

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	505,692	146,769	16,750	0	669,211
101101 County Council - Agencies	0	1,586,696	0	0	1,586,696
101200 County Administrator	514,026	40,503	3,661	0	558,190
101300 County Attorney	0	265,500	652	0	266,152
101400 Finance	693,502	209,482	5,463	0	908,447
101410 Procurement Services	416,016	52,894	3,852	0	472,762
101420 Central Stores	355,845	37,108	1,351	0	394,304
101500 Human Resources	541,253	239,851	3,023	0	784,127
101600 Planning & GIS	631,267	79,372	387,102	0	1,097,741
101610 Community Development	1,998,811	201,284	74,510	88,378	2,362,983
101700 Treasurer	756,646	363,695	9,336	0	1,129,677
101800 Auditor	854,366	276,135	9,513	0	1,140,014
101900 Assessor	2,023,071	345,738	2,900	0	2,371,709
102000 Register of Deeds	546,293	155,896	7,265	0	709,454
102100 Information Services	1,354,263	1,166,462	1,533,069	0	4,053,794
102110 Microfilming	199,877	45,713	28,379	0	273,969
Total Administrative	11,390,928	5,213,098	2,086,826	88,378	18,779,230
111300 Building Services	1,771,078	482,681	2,322,201	0	4,575,960
111400 Fleet Services	1,277,711	182,912	26,301	0	1,486,924
Total General Services	3,048,789	665,593	2,348,502	0	6,062,884
121100 Public Works - Administration/Engineering	1,064,505	154,222	52,626	0	1,271,353
121300 Public Works - Transportation	5,182,109	3,680,458	3,767,564	0	12,630,131
121400 Public Works - Stormwater Management	1,017,532	140,372	35,957	0	1,193,861
Total Public Works	7,264,146	3,975,052	3,856,147	0	15,095,345
131100 Public Safety - Administration	166,520	29,176	1,000	0	196,696
131101 Emergency Preparedness	158,564	76,280	5,053	0	239,897
131200 Animal Services	1,053,678	317,368	415,570	0	1,786,616
131300 Communications	3,874,891	126,254	5,659	0	4,006,804
131400 Emergency Medical Services	13,607,755	2,365,046	1,959,778	1,450	17,934,029
131500 Fire Service	18,148,862	2,346,632	1,897,681	0	22,393,175
131599 Fire Service Non-Departmental Cost	562,680	86,350	0	0	649,030
Total Public Safety	37,572,950	5,347,106	4,284,741	1,450	47,206,247
141100 Clerk of Court	1,028,554	423,641	34,792	0	1,486,987
141101 Clerk of Court - Family Court	417,582	143,462	1,000	0	562,044
141200 Solicitor - Eleventh Judicial Circuit	2,375,603	567,356	51,435	126,280	3,120,674
141299 Circuit Court Services	0	229,395	0	0	229,395
141300 Coroner	841,954	720,331	1,251,012	0	2,813,297
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	807,638	94,245	10,343	0	912,226
141600 Master-In-Equity	343,003	27,522	0	0	370,525
142000 Magistrate Court Services	2,567,515	739,304	76,615	0	3,383,434
149000 Judicial Case Management System	0	133,414	0	0	133,414
149900 Other Judicial Services	0	84,002	0	0	84,002
Total Judicial	8,381,849	3,162,672	1,425,197	670,212	13,639,930

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,131,175	197,168	8,100	0	1,336,443
151105 Law Enforcement - Support Services	1,664,260	160,055	60,624	0	1,884,939
151110 Law Enforcement - Training	389,585	388,770	66,750	0	845,105
151115 Law Enforcement - Information, Technology Srvs	1,368,510	1,759,860	1,558,131	0	4,686,501
151200 Law Enforcement - Operations	393,634	243,565	500	0	637,699
151205 Law Enforcement - North Region	3,417,408	112,920	4,320	0	3,534,648
151206 Law Enforcement - South Region	3,075,051	118,515	48,125	0	3,241,691
151207 Law Enforcement - West Region	3,089,636	134,034	185,825	0	3,409,495
151210 Law Enforcement - Security Services	177,099	4,252	200	0	181,551
151220 Law Enforcement - Code Enforcement	270,974	6,622	200	0	277,796
151225 Law Enforcement - Fleet & Special Unit Srvs	367,691	1,825,995	1,277,300	0	3,470,986
151235 Law Enforcement - Traffic	782,537	39,581	13,500	0	835,618
151240 Law Enforcement - Marine Patrol	148,093	75,180	26,300	0	249,573
151245 Law Enforcement - K-9 Unit	570,069	95,774	49,535	0	715,378
151260 Law Enforcement - Major Crimes	2,122,103	114,529	2,000	0	2,238,632
151265 Law Enforcement - Forensic Services	893,413	72,468	7,500	0	973,381
151280 Law Enforcement - Narcotics	1,276,620	137,610	160,750	0	1,574,980
151300 Law Enforcement - Detention	8,152,511	6,672,685	699,009	0	15,524,205
151400 Law Enforcement - Judicial Services	2,683,550	88,745	500	0	2,772,795
151500 Law Enforcement - Community Services	369,863	23,119	500	0	393,482
159900 Law Enforcement - Non-Departmental	4,326,519	150,000	50,000	977,246	5,503,765
Total Law Enforcement	36,670,301	12,421,447	4,219,669	977,246	54,288,663
161100 Legislative Delegation	49,529	18,524	0	0	68,053
161200 Registration & Elections	420,672	691,922	33,758	0	1,146,352
169900 Other Agencies	0	43,436	0	0	43,436
Total Boards and Commissions	470,201	753,882	33,758	0	1,257,841
171100 Health Department	0	356,475	0	0	356,475
171200 Social Services	0	330,251	0	0	330,251
171500 Veteran's Affairs	281,743	38,645	2,001	0	322,389
171700 Museum	220,544	28,245	24,132	0	272,921
171800 Vector Control	114,151	17,665	450	0	132,266
171900 Soil & Water Conservation District	106,219	2,653	0	0	108,872
179900 Other Health & Human Services	0	128,101	0	0	128,101
Total Health and Human Services	722,657	902,035	26,583	0	1,651,275
** Subtotal	105,521,821	32,440,885	18,281,423	1,737,286	157,981,415
999900 Non-Departmental	0	0	0	1,765,437	1,765,437
000000 Transfers To Other Funds	1,702,898	-1,486,496	10,000	0	226,402
Total Non-Departmental	1,702,898	(1,486,496)	10,000	1,765,437	1,991,839
*** Total Budget Requested	107,224,719	30,954,389	18,291,423	3,502,723	159,973,254

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	501,026	146,769	16,750	0	664,545
101101 County Council - Agencies	0	306,495	0	0	306,495
101200 County Administrator	514,026	40,503	3,661	0	558,190
101300 County Attorney	0	265,500	652	0	266,152
101400 Finance	693,502	209,482	5,463	0	908,447
101410 Procurement Services	416,016	52,894	3,852	0	472,762
101420 Central Stores	355,845	37,108	1,351	0	394,304
101500 Human Resources	541,253	239,851	3,023	0	784,127
101600 Planning & GIS	631,267	79,372	384,242	0	1,094,881
101610 Community Development	1,998,811	201,284	74,510	88,378	2,362,983
101700 Treasurer	706,258	363,318	8,073	0	1,077,649
101800 Auditor	800,999	274,989	8,250	0	1,084,238
101900 Assessor	2,023,071	345,738	2,900	0	2,371,709
102000 Register of Deeds	552,434	155,896	7,265	0	715,595
102100 Information Services	1,354,263	1,166,462	1,533,069	0	4,053,794
102110 Microfilming	161,960	45,456	17,966	0	225,382
Total Administrative	11,250,731	3,931,117	2,071,027	88,378	17,341,253
111300 Building Services	1,706,526	481,444	2,321,701	0	4,509,671
111400 Fleet Services	1,202,220	181,001	26,301	0	1,409,522
Total General Services	2,908,746	662,445	2,348,002	0	5,919,193
121100 Public Works - Administration/Engineering	1,200,467	154,222	52,626	0	1,407,315
121300 Public Works - Transportation	4,279,793	3,331,303	1,842,541	0	9,453,637
121400 Public Works - Stormwater	1,017,532	140,372	35,957	0	1,193,861
Total Public Works	6,497,792	3,625,897	1,931,124	0	12,054,813
131100 Public Safety - Administration	166,520	29,176	1,000	0	196,696
131101 Emergency Preparedness	158,564	76,280	5,053	0	239,897
131200 Animal Services	911,926	257,916	97,422	0	1,267,264
131300 Communications	3,874,891	126,254	5,659	0	4,006,804
131400 Emergency Medical Services	13,599,354	2,365,046	1,959,778	1,450	17,925,628
131500 Fire Service	17,980,457	2,344,253	1,879,326	0	22,204,036
131599 Fire Service Non-Departmental Cost	562,680	86,350	0	0	649,030
Total Public Safety	37,254,392	5,285,275	3,948,238	1,450	46,489,355
141100 Clerk of Court	1,028,554	423,641	34,792	0	1,486,987
141101 Clerk of Court - Family Court	417,582	143,462	1,000	0	562,044
141200 Solicitor - Eleventh Judicial Circuit	2,310,583	566,153	49,429	126,280	3,052,445
141299 Circuit Court Services	0	229,395	0	0	229,395
141300 Coroner	751,943	720,331	14,725	0	1,486,999
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	762,640	94,245	10,343	0	867,228
141600 Master-In-Equity	343,003	27,522	0	0	370,525
142000 Magistrate Court Services	2,499,769	738,896	73,539	0	3,312,204
149000 Judicial Case Management System	0	133,414	0	0	133,414
149900 Other Judicial Services	0	84,002	0	0	84,002
Total Judicial	8,114,074	3,161,061	183,828	670,212	12,129,175

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,080,787	195,162	6,000	0	1,281,949
151105 Law Enforcement - Support Services	1,602,505	159,263	56,924	0	1,818,692
151110 Law Enforcement - Training	389,585	388,770	66,750	0	845,105
151115 Law Enforcement - Information, Technology Srvs	1,343,148	1,759,860	1,558,131	0	4,661,139
151200 Law Enforcement - Operations	393,634	243,565	500	0	637,699
151205 Law Enforcement - North Region	3,417,408	112,920	4,320	0	3,534,648
151206 Law Enforcement - South Region	3,009,558	106,360	1,875	0	3,117,793
151207 Law Enforcement - West Region	2,902,086	104,241	1,775	0	3,008,102
151210 Law Enforcement - Security Services	177,099	4,252	200	0	181,551
151220 Law Enforcement - Code Enforcement	315,077	6,622	200	0	321,899
151225 Law Enforcement - Fleet & Special Unit Srvs	351,667	1,823,495	1,277,300	0	3,452,462
151235 Law Enforcement - Traffic	782,537	39,581	13,500	0	835,618
151240 Law Enforcement - Marine Patrol	141,891	75,180	26,300	0	243,371
151245 Law Enforcement - K-9 Unit	565,676	95,774	49,535	0	710,985
151260 Law Enforcement - Major Crimes	2,063,150	105,782	2,000	0	2,170,932
151265 Law Enforcement - Forensic Services	758,851	65,103	5,000	0	828,954
151280 Law Enforcement - Narcotics	1,065,724	101,145	1,000	0	1,167,869
151300 Law Enforcement - Detention	8,166,606	6,662,247	631,209	0	15,460,062
151400 Law Enforcement - Judicial Services	2,683,550	88,745	500	0	2,772,795
151500 Law Enforcement - Community Services	369,863	23,119	500	0	393,482
159900 Law Enforcement - Non-Departmental	4,326,519	150,000	50,000	946,412	5,472,931
Total Law Enforcement	35,906,921	12,311,186	3,753,519	946,412	52,918,038
161100 Legislative Delegation	49,529	18,524	0	0	68,053
161200 Registration & Elections	384,976	691,922	33,758	0	1,110,656
169900 Other Agencies	0	43,436	0	0	43,436
Total Boards and Commissions	434,505	753,882	33,758	0	1,222,145
171100 Health Department	0	356,475	0	0	356,475
171200 Social Services	0	330,251	0	0	330,251
171500 Veteran's Affairs	281,743	38,645	2,001	0	322,389
171700 Museum	220,544	28,245	24,132	0	272,921
171800 Vector Control	114,151	17,665	450	0	132,266
171900 Soil & Water Conservation District	106,219	2,653	0	0	108,872
179900 Other Health & Human Services	0	128,101	0	0	128,101
Total Health and Human Services	722,657	902,035	26,583	0	1,651,275
** Subtotal	103,089,818	30,632,898	14,296,079	1,706,452	149,725,247
999900 Non-Departmental				1,765,437	1,765,437
000000 Transfers To Other Funds	1,702,898	(1,486,496)	10,000		226,402
Total Non-Departmental	1,702,898	(1,486,496)	10,000	1,765,437	1,991,839
*** Total Budget Requested	104,792,716	29,146,402	14,306,079	3,471,889	151,717,086

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2019-20
 Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	4,666	0	0	0	4,666
101101 County Council - Agencies	0	1,280,201	0	0	1,280,201
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	0	2,860	0	2,860
101610 Community Development					0
101700 Treasurer	50,388	377	1,263	0	52,028
101800 Auditor	53,367	1,146	1,263	0	55,776
101900 Assessor					0
102000 Register of Deeds	(6,141)	0	0	0	(6,141)
102100 Information Services					0
102110 Microfilming	37,917	257	10,413	0	48,587
Total Administrative	140,197	1,281,981	15,799	0	1,437,977
111300 Building Services	64,552	1,237	500	0	66,289
111400 Fleet Services	75,491	1,911			77,402
Total General Services	140,043	3,148	500	0	143,691
121100 Public Works - Administration/Engineering	(135,962)	0	0	0	(135,962)
121300 Public Works - Transportation	902,316	349,155	1,925,023	0	3,176,494
121400 Public Works - Stormwater Management					0
Total Public Works	766,354	349,155	1,925,023	0	3,040,532
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	141,752	59,452	318,148	0	519,352
131300 Communications					0
131400 Emergency Medical Services	8,401	0	0	0	8,401
131500 Fire Service	168,405	2,379	18,355	0	189,139
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	318,558	61,831	336,503	0	716,892
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	65,020	1,203	2,006	0	68,229
141299 Circuit Court Services					0
141300 Coroner	90,011	0	1,236,287	0	1,326,298
141400 Public Defender					0
141500 Probate Court	44,998	0	0	0	44,998
141600 Master-In-Equity					0
142000 Magistrate Court Services	67,746	408	3,076	0	71,230
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	267,775	1,611	1,241,369	0	1,510,755

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2019-20
 Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	50,388	2,006	2,100	0	54,494
151105 Law Enforcement - Support Services	61,755	792	3,700	0	66,247
151110 Law Enforcement - Training					0
151115 Law Enforcement - Information, Technology Srvs	25,362	0	0	0	25,362
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region					0
151206 Law Enforcement - South Region	65,493	12,155	46,250	0	123,898
151207 Law Enforcement - West Region	187,550	29,793	184,050	0	401,393
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement	(44,103)	0	0	0	(44,103)
151225 Law Enforcement - Fleet & Special Unit Srvs	16,024	2,500	0	0	18,524
151235 Law Enforcement - Traffic					0
151240 Law Enforcement - Marine Patrol	6,202	0	0	0	6,202
151245 Law Enforcement - K-9 Unit	4,393	0	0	0	4,393
151260 Law Enforcement - Major Crimes	58,953	8,747	0	0	67,700
151265 Law Enforcement - Forensic Services	134,562	7,365	2,500	0	144,427
151280 Law Enforcement - Narcotics	210,896	36,465	159,750	0	407,111
151300 Law Enforcement - Detention	(14,095)	10,438	67,800	0	64,143
151400 Law Enforcement - Judicial Services					0
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	0	0	0	30,834	30,834
Total Law Enforcement	763,380	110,261	466,150	30,834	1,370,625
161100 Legislative Delegation					0
161200 Registration & Elections	35,696	0	0	0	35,696
169900 Other Agencies					0
Total Boards and Commissions	35,696	0	0	0	35,696
171100 Health Department					0
171200 Social Services					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	0	0	0	0	0
** Subtotal	2,432,003	1,807,987	3,985,344	30,834	8,256,168
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
Total Non-Departmental	0	0	0	0	0
*** Total Budget Requested	2,432,003	1,807,987	3,985,344	30,834	8,256,168

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

Date: 3-19-2019

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	5,913,781	1,240,115	1,153,441	0	8,307,337	8,624,637	0	8,624,637
	New Program - Admin.	17,775	129	0	0	17,904			
	New Program - Admin.	30,114	0	0	0	30,114			
	New Program - Admin.	67,673	405	0	0	68,078			
	New Program - Admin.	64,285	405	0	0	64,690			
	New Program - Admin.	95,982	1,049	0	0	97,031			
	New Program - Lexington	49,467	129	0	0	49,596			
	New Program - Lexington	(21,146)	0	0	0	(21,146)			
	New Program - Chapin	5,662	0	0	0	5,662			
	New Program - Pelion	5,122	0	0	0	5,122			
2310	Library Escrow	0	5,000	14,000	0	19,000	15,600	0	15,600
2330	Library State Funds	0	227,179	232,006	0	459,185	459,185	0	459,185
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2340	Library Federal Funds	0	0	0	0	0	0	0	0
	Total Library	6,228,715	1,474,411	1,399,447	0	9,102,573	9,099,422	0	9,099,422
2460	Sol/Drug Courts	71,410	3,440	150,075	0	224,925	1,000	223,925	224,925
2500	Sol/Victim Witness Program	232,837	3,694	0	0	236,531	48,919	117,339	166,258
2501	Sol/Community Juvenile Arbitration	165,351	15,882	2,445	0	183,678	60,000	95,412	155,412
2610	Sol/Forfeiture Narcotics Fund	0	82,649	0	0	82,649	13,375	0	13,375
2611	Sol/ State Funds	579,710	30,141	300	280,452	890,603	675,220	0	675,220
2612	Sol/Pre-Trial Intervention	342,095	10,468	100	0	352,663	239,415	0	239,415
2613	Worthless Check Unit	102,686	22,813	75	0	125,574	107,662	0	107,662
2615	Alcohol Education Program	70,274	914	0	0	71,188	914	0	914
2616	Broker Disclosure Penalty	0	170,230	41,500	0	211,730	3,050	0	3,050
	Total Solicitor	1,564,363	340,231	194,495	280,452	2,379,541	1,149,555	436,676	1,586,231
2411	Title IV-D Child Support Process Server	0	2,400	0	0	2,400	18,372	0	18,372
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	5,785	0	5,785
NEW	School Resource Officers (Grant App.)	80,236	23,037	62,400	0	165,673	149,106	16,567	165,673
2448	Victims of Crime Act	247,232	60,621	1,500	0	309,353	247,482	61,871	309,353
2456	Violence Against Women Act	159,537	13,472	0	0	173,009	138,407	34,602	173,009
2490	CSI Grant	224,342	61,306	86,886	0	372,534	335,281	37,253	372,534
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	22,615	0	22,615
2632	LE/Inmate Services	99,543	669,644	1,000	0	770,187	805,464	0	805,464
2633	LE/School District #1	1,197,378	110,606	41,500	0	1,349,484	1,036,242	326,706	1,362,948
	New Program - Add 1 SRO	70,685	9,406	62,400	0	142,491	106,868	35,623	142,491
	New Program - Add 1 SRO	62,011	9,116	0	0	71,127	53,345	17,782	71,127
2634	LE/School District #2	218,191	27,785	0	0	245,976	184,482	61,494	245,976
	New Program - Delete 1 SRO	(62,011)	(9,116)	0	0	(71,127)	(53,345)	(17,782)	(71,127)
2637	LE/Federal Narcotics Forfeitures	0	65,924	43,650	0	109,574	240,343	0	240,343
2638	LE/Civil Process Server	77,121	452	0	0	77,573	24,847	74,433	99,280
2639	LE/School District #3	17,265	777	0	0	18,042	24,774	0	24,774
2640	LE/School District #4	200,426	25,869	41,500	0	267,795	200,846	66,949	267,795
2641	LE/School District #5	980,913	82,429	41,500	0	1,104,842	884,288	247,481	1,131,769
2642	Alcohol Enforcement Team	0	54,738	0	0	54,738	0	0	0
2647	LE/Off Duty Program	61,034	2,574	0	0	63,608	124,567	0	124,567
	Total Law Enforcement	3,633,903	1,211,040	382,336	0	5,227,279	4,549,769	962,979	5,512,748

COUNTY OF LEXINGTON

Date: 3-19-2019

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2019-20

Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	260,159	1,533,483	250	0	1,793,892	1,826,849	53,387	1,880,236
2401	HOME Program	72,738	600,800	0	0	673,538	730,441	39,000	769,441
2410	Clk of Crt/Title IV-D Child Support	412,570	10,814	0	0	423,384	583,500	0	583,500
2480	LEMPG/Citizens Corp Grant	13,793	68,120	2,000	0	83,913	83,913	0	83,913
	New Program - New Position	60,851	(60,851)	0	0	0			
2520	DHEC EMS Grant-In-Aid	0	22,494	0	0	22,494	21,044	1,450	22,494
Total Other Miscellaneous Grants		820,111	2,174,860	2,250	0	2,997,221	3,245,747	93,837	3,339,584
2000	Economic Development	243,775	1,442,312	457	0	1,686,544	11,105	1,690,437	1,701,542
	New Program - New Position	61,751	10,398	2,534	0	74,683			
2001	Rural Development Act	0	0	0	0	0	0	0	0
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2003	Economic Development CCED Grants	0	0	0	0	0	0	0	0
2005	Economic Development Multi-Park 1%	0	0	0	0	0	0	0	0
2006	Economic Development Project Fund	0	0	0	0	0	0	0	0
2010	Economic Development Project Commerce	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	529,900	0	0	529,900	352,442	0	352,442
2130	Tourism Development Fee	0	1,521,250	0	0	1,521,250	1,521,250	0	1,521,250
2131	Tourism Development Fee Surplus	0	0	0	0	0	0	0	0
2140	Temporary Alcohol Beverage Lic. Fee	0	34,000	0	42,000	76,000	82,000	0	82,000
2141	Minibottle Tax	0	530,000	0	0	530,000	530,000	0	530,000
2200	Indigent Care	0	651,676	0	0	651,676	733,861	0	733,861
2600	Clk of Crt/Professional Bond Fees	0	90,390	1,500	0	91,890	12,800	0	12,800
2605	Emergency Telephone System E-911	416,276	2,160,797	566,056	0	3,143,129	1,732,000	0	1,732,000
2606	SCE&G Support Fund	0	16,450	4,272	0	20,722	20,722	0	20,722
2618	P/D (Indigent Criminal Defense)	0	200,000	0	0	200,000	200,000	0	200,000
2619	Public Defender	1,731,402	255,516	7,550	0	1,994,468	1,303,354	543,932	1,847,286
	New Program - Additional Op Trn from Ge	0	0	0	0	0	0	480,599	480,599
	New Program - New Position	76,578	3,961	1,935	0	82,474			
	New Program - New Position	72,091	3,961	1,935	0	77,987			
	New Program - New Position	72,091	3,961	1,935	0	77,987			
	New Program - New Position	50,409	761	1,486	0	52,656			
	New Program - New Position	42,604	761	1,486	0	44,851			
	New Program - New Position	59,996	5,721	1,935	0	67,652			
	New Program - New Position	72,091	3,961	1,935	0	77,987			
2620	Victims Bill of Rights:						287,202	0	287,202
	Solicitor Budget	107,865	5,117	75	0	113,057			
	Magistrate Budget	120,228	6,566	0	0	126,794			
	Law Enforcement Budget	139,121	7,621	0	0	146,742			
2700	Schedule "C" Funds	132,259	5,494,039	0	0	5,626,298	5,626,298	0	5,626,298
2720	Lexington County Stormwater Consortium	19,472	15,528	0	0	35,000	16,905	18,095	35,000
2920	Campus Parking Fund	0	10,000	181,373	0	191,373	18,420	0	18,420
2930	Personnel/Employee Committee	0	8,873	0	0	8,873	6,100	0	6,100
2950	Delinquent Tax Collections	371,453	509,896	2,148	0	883,497	822,500	0	822,500
2990	Grants Administration	82,571	30,642	200	0	113,413	960	50,000	50,960
2999	Pass-Thru-Grants - Magistrate	158,262	0	0	0	158,262	158,262	0	158,262
Total Other Special Revenue		4,030,295	13,554,058	778,812	42,000	18,405,165	13,436,181	2,783,063	16,219,244

COUNTY OF LEXINGTON

Date: 3-19-2019

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2019-20

Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	105,765	0	0	105,765	105,765	0	105,765
5700	Solid Waste	2,258,256	11,370,584	2,548,120	105,758	16,282,718	14,464,190	0	14,464,190
	New Programs - Administration	82,826	2,775	4,851	0	90,452			
	New Programs - Accounting & Collect	80,546	1,547	0	0	82,093			
	New Programs - Accounting & Collect	16,329	0	0	0	16,329			
	New Programs - Landfill	0	49,337	216,000	0	265,337			
	New Programs - Landfill	44,820	2,306	3,300	0	50,426			
	New Programs - Transfer Station	106,300	4,024	6,600	0	116,924			
5701	SW Post Closure Sinking Fund	0	300,500	147,500	0	448,000	107,000	105,758	212,758
5710	Solid Waste Tires	0	148,344	500	0	148,844	142,000	0	142,000
5720	SW/DHEC Management Grant	0	13,330	21,670	0	35,000	35,000	0	35,000
5721	SW/Tire Grant	0	30,650	0	0	30,650	30,650	0	30,650
5722	SW/DHEC Used Oil Grant	0	11,824	4,000	0	15,824	15,824	0	15,824
5726	SW/Compost Bin Grant	0	0	5,136	0	5,136	4,500	0	4,500
5800	Lexington Cty Airport at Pelion	0	127,386	0	0	127,386	55,608	25,000	80,608
5801	Airport Capital Projects	0	182,058	854,000	0	1,036,058	811,300	50,000	861,300
Total Enterprise Fund		2,589,077	12,350,430	3,811,677	105,758	18,856,942	15,771,837	180,758	15,952,595
6590	Motor Pool	0	55,183	27,700	0	82,883	42,200	0	42,200
6710	Workers Compensation Insurance Fund	0	3,074,494	0	181,341	3,255,835	3,255,835	0	3,255,835
6730	Employee Insurance Fund	0	17,730,770	1,000	0	17,731,770	17,730,770	0	17,730,770
6731	Post-Employment Insurance Fund	0	1,024,625	0	0	1,024,625	1,024,625	0	1,024,625
6790	Risk Management Administration	155,428	24,854	2,259	0	182,541	850	181,341	182,191
Total Internal Service		155,428	21,909,926	30,959	181,341	22,277,654	22,054,280	181,341	22,235,621
		19,021,892	53,014,956	6,599,976	609,551	79,246,375	69,306,791	4,638,654	73,945,445

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

Date: 3-19-2019

FUND	<i>SOURCE</i>					Law	Temp	Solicitor	SW	Workers	TOTALS
	1000	1000	1000	1000	1000	Enforce Revenue	Alcohol Beverage	State Fund	Landfill Operation	Comp Insurance	
ORGANIZATION	101610	131400	141200	141400	999900	159900	999900	141200	121204	999900	
		General Fund Revenue									
<i>DESTINATION</i>											
2460 SOL / Drug Court								223,925			223,925
2500 SOL / Victim Witness Program			61,000					56,339			117,339
2501 SOL / Community Juvenile Arbitration			53,412				42,000				95,412
2448 Victims of Crime Act						61,871					61,871
2456 Violence Against Women Act						34,602					34,602
2490 CSI Grant						37,253					37,253
2633 LE / School District #1						326,706					326,706
2633 New Program SRO - Adding 2 SRO's						53,405					53,405
2634 LE / School District #2						61,494					61,494
2634 New Program SRO - Delete 1 SRO						(17,782)					(17,782)
2638 LE / Civil Process Server						74,433					74,433
2640 LE / School District #4						66,949					66,949
2641 LE / School District #5						247,481					247,481
NEW School Resource Officers Grant						16,567					16,567
2400 Urban Entitlement Community Development	53,387										53,387
2401 HOME Program	39,000										39,000
2520 DHEC EMS Grant-In-Aid		1,450									1,450
2000 R.E.T. - Economic Development Fund					1,690,437						1,690,437
2619 Public Defender				543,932							543,932
2619 Public Defender - Additional Funds				480,599							480,599
2720 Lexington County Stormwater Consortium					18,095						18,095
2990 Finance / Grants Administration					50,000						50,000
5701 SW Post Closure Sinking Fund									105,758		105,758
5800 Lexington County Airport @ Pelion					25,000						25,000
5801 Airport Capital Projects					50,000						50,000
6790 Risk Management Administration										181,341	181,341
* TOTAL TRANSFER OF FUNDS	92,387	1,450	114,412	1,024,531	1,833,532	962,979	42,000	280,264	105,758	181,341	4,638,654

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2019-20

	Fund	Fiscal Year 2018-19 Approved Amount/Actual Disbursement			Fiscal Year 2019-20 Requested	
		Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission	7620	\$ 11,787,800	\$ 9,795,060	12.202	\$ 12,398,200	12.202
Irmo Chapin Recreation Commission	7630	\$ 4,350,952	\$ 3,788,738	13.354	\$ 4,394,462	13.354
Midlands Technical College	7650	\$ 4,066,094	\$ 3,217,993	2.956	\$ 4,228,738	2.956
- Additional Funds	Fd Bal	\$ 1,250,000	\$ 1,250,000			
		\$ 5,316,094	\$ 4,467,993	2.956	\$ 4,228,738	
Midlands Technical College - Capital	7652	\$ 1,087,221		0.897	\$ 1,130,710	0.897
Midlands Technical College - Debt Service		\$ 627,693		0.500	\$ 652,801	0.500
- Additional Funds	Fd Bal	\$ 1,250,000	\$ 1,250,000			
		\$ 2,964,914	\$ 1,250,000	1.397	\$ 1,783,511	1.397
Hollow Creek Watershed	7660	\$ 6,186	\$ 5,491	1.599	\$ 6,420	1.599
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,286,476	\$ 1,174,900	1.088	\$ -	-
- Additional Funds (available)	Fd Bal	\$ 770,015	\$ 758,436			
-- At requested level reallocation of millage is being pickup in general fund along with requested of funding from riverbanks zoo.		\$ 2,056,491	\$ 1,933,336	1.088	\$ -	-
Irmo Fire District	7800, 7802	\$ 2,666,687	\$ 2,268,732	18.945	\$ 2,765,000	18.945
- Asking for the CPI & Population:						

* Actual disbursements through February 28, 2019