

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2020-21**  
**Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	481,237	141,247	7,269	0	629,753
101101 County Council - Agencies	0	1,484,836	0	0	1,484,836
101200 County Administrator	505,526	42,698	3,878	0	552,102
101300 County Attorney	0	325,500	944	0	326,444
101400 Finance	711,864	212,025	2,300	0	926,189
101410 Procurement Services	409,516	60,759	400	0	470,675
101420 Central Stores	346,634	41,250	5,602	0	393,486
101500 Human Resources	554,792	156,679	10,909	0	722,380
101600 Planning & GIS	648,566	82,077	222,822	0	953,465
101610 Community Development	2,032,847	426,013	72,282	88,378	2,619,520
101611 Land Development	758,783	374,638	145,064	0	1,278,485
101700 Treasurer	762,374	373,832	8,029	0	1,144,235
101800 Auditor	875,237	279,452	9,648	0	1,164,337
101900 Assessor	2,060,485	284,347	5,204	0	2,350,036
102000 Register of Deeds	542,293	153,007	141,472	0	836,772
102100 Technology Services	1,351,964	1,119,205	1,341,328	0	3,812,497
102110 Microfilming	208,910	46,672	13,071	0	268,653
<b>Total Administrative</b>	<b>12,251,028</b>	<b>5,604,237</b>	<b>1,990,222</b>	<b>88,378</b>	<b>19,933,865</b>
111300 Building Services	1,817,537	506,683	978,045	0	3,302,265
111400 Fleet Services	1,328,404	197,050	24,268	0	1,549,722
<b>Total General Services</b>	<b>3,145,941</b>	<b>703,733</b>	<b>1,002,313</b>	<b>0</b>	<b>4,851,987</b>
121100 Public Works - Administration/Engineering	1,094,973	146,717	41,981	0	1,283,671
121300 Public Works - Transportation	5,237,936	4,515,212	1,756,937	0	11,510,085
121400 Public Works - Stormwater Management	425,541	56,431	8,677	0	490,649
<b>Total Public Works</b>	<b>6,758,450</b>	<b>4,718,360</b>	<b>1,807,595</b>	<b>0</b>	<b>13,284,405</b>
131100 Emergency Services - Administration	170,927	129,844	1,000	0	301,771
131101 Emergency Preparedness	162,253	92,334	37,113	0	291,700
131200 Animal Services	908,766	296,280	114,759	0	1,319,805
131300 Communications	3,695,749	105,060	0	0	3,800,809
131400 Emergency Medical Services	13,163,822	2,350,507	2,026,020	1,158	17,541,507
131500 Fire Service	17,953,677	2,476,261	4,247,176	0	24,677,114
131599 Fire Service Non-Departmental Cost	0	0	1,019,766	0	1,019,766
<b>Total Public Safety</b>	<b>36,055,194</b>	<b>5,450,286</b>	<b>7,445,834</b>	<b>1,158</b>	<b>48,952,472</b>
141100 Clerk of Court	1,138,338	467,525	26,421	0	1,632,284
141101 Clerk of Court - Family Court	366,206	141,215	1,851	0	509,272
141200 Solicitor - Eleventh Judicial Circuit	2,407,371	546,716	291,156	124,065	3,369,308
141299 Circuit Court Services	0	229,395	0	0	229,395
141300 Coroner	866,386	801,499	1,351,493	0	3,019,378
141400 Public Defender	0	785,614	0	134,776	920,390
141500 Probate Court	814,699	97,584	6,291	0	918,574
141600 Master-In-Equity	401,350	23,570	3,833	0	428,753
142000 Magistrate Court Services	2,474,769	699,086	79,940	0	3,253,795
149000 Judicial Case Management System	0	132,869	0	0	132,869
149900 Other Judicial Services	0	80,182	0	0	80,182
<b>Total Judicial</b>	<b>8,469,119</b>	<b>4,005,255</b>	<b>1,760,985</b>	<b>258,841</b>	<b>14,494,200</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2020-21**  
**Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,396,937	158,673	500	0	1,556,110
151105 Law Enforcement - Support Services	1,556,637	107,817	3,000	0	1,667,454
151110 Law Enforcement - Training	402,412	196,297	74,394	0	673,103
151115 Law Enforcement - Information, Technology Srvs	1,382,729	2,268,990	570,085	0	4,221,804
151200 Law Enforcement - Operations	386,488	244,949	200	0	631,637
151205 Law Enforcement - North Region	3,460,805	152,719	61,449	0	3,674,973
151206 Law Enforcement - South Region	3,232,930	164,776	119,500	0	3,517,206
151207 Law Enforcement - West Region	3,255,339	204,053	298,000	0	3,757,392
151210 Law Enforcement - Security Services	179,298	5,727	200	0	185,225
151220 Law Enforcement - Code Enforcement	286,640	7,704	200	0	294,544
151225 Law Enforcement - Fleet & Special Unit Srvs	354,742	1,572,235	1,482,000	0	3,408,977
151235 Law Enforcement - Traffic	774,337	37,225	200	0	811,762
151240 Law Enforcement - Marine Patrol	145,528	48,171	58,000	0	251,699
151245 Law Enforcement - K-9 Unit	573,183	67,923	38,948	0	680,054
151260 Law Enforcement - Major Crimes	2,235,879	128,086	47,685	0	2,411,650
151265 Law Enforcement - Forensic Services	830,992	53,504	4,100	0	888,596
151280 Law Enforcement - Narcotics	1,306,973	125,593	157,745	0	1,590,311
151300 Law Enforcement - Detention	8,320,117	6,282,272	2,149,585	0	16,751,974
151400 Law Enforcement - Judicial Services	2,812,408	136,744	121,000	0	3,070,152
151500 Law Enforcement - Community Services	378,380	20,204	1,000	0	399,584
159900 Law Enforcement - Non-Departmental	5,918,102	500,000	0	1,120,155	7,538,257
<b>Total Law Enforcement</b>	<b>39,190,856</b>	<b>12,483,662</b>	<b>5,187,791</b>	<b>1,120,155</b>	<b>57,982,464</b>
161100 Legislative Delegation	62,207	18,333	0	0	80,540
161200 Registration & Elections	436,379	611,210	38,779	0	1,086,368
169900 Other Agencies	0	54,292	0	0	54,292
<b>Total Boards and Commissions</b>	<b>498,586</b>	<b>683,835</b>	<b>38,779</b>	<b>0</b>	<b>1,221,200</b>
171100 Health Department	0	355,286	0	0	355,286
171200 Social Services	0	327,929	0	0	327,929
171500 Veteran's Affairs	333,510	39,770	2,437	0	375,717
171700 Museum	219,544	29,814	5,228	0	254,586
171800 Vector Control	114,151	18,008	450	0	132,609
171900 Soil & Water Conservation District	106,461	2,849	0	0	109,310
179900 Other Health & Human Services	0	151,595	0	0	151,595
<b>Total Health and Human Services</b>	<b>773,666</b>	<b>925,251</b>	<b>8,115</b>	<b>0</b>	<b>1,707,032</b>
<b>** Subtotal</b>	<b>107,142,840</b>	<b>34,574,619</b>	<b>19,241,634</b>	<b>1,468,532</b>	<b>162,427,625</b>
999900 Non-Departmental	565,009	(1,517,396)	0	0	(952,387)
000000 Transfers To Other Funds	0	0	0	1,238,244	1,238,244
<b>Total Non-Departmental</b>	<b>565,009</b>	<b>(1,517,396)</b>	<b>0</b>	<b>1,238,244</b>	<b>285,857</b>
<b>*** Total Budget Requested</b>	<b>107,707,849</b>	<b>33,057,223</b>	<b>19,241,634</b>	<b>2,706,776</b>	<b>162,713,482</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2020-21**  
**Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	481,237	141,247	7,269	0	629,753
101101 County Council - Agencies	0	1,484,836	0	0	1,484,836
101200 County Administrator	505,526	42,698	3,878	0	552,102
101300 County Attorney	0	325,500	944	0	326,444
101400 Finance	711,864	212,025	2,300	0	926,189
101410 Procurement Services	409,516	60,759	400	0	470,675
101420 Central Stores	346,634	41,250	5,602	0	393,486
101500 Human Resources	554,792	156,679	10,909	0	722,380
101600 Planning & GIS	648,566	82,077	222,822	0	953,465
101610 Community Development	2,032,847	426,013	35,715	88,378	2,582,953
101611 Land Development	523,092	347,491	1,780	0	872,363
101700 Treasurer	762,374	373,832	8,029	0	1,144,235
101800 Auditor	875,237	279,452	9,648	0	1,164,337
101900 Assessor	2,060,485	284,347	5,204	0	2,350,036
102000 Register of Deeds	542,293	153,007	5,606	0	700,906
102100 Technology Services	1,351,964	1,119,205	1,341,328	0	3,812,497
102110 Microfilming	163,447	46,405	100	0	209,952
<b>Total Administrative</b>	<b>11,969,874</b>	<b>5,576,823</b>	<b>1,661,534</b>	<b>88,378</b>	<b>19,296,609</b>
111300 Building Services	1,681,526	504,887	936,245	0	3,122,658
111400 Fleet Services	1,303,982	197,050	24,268	0	1,525,300
<b>Total General Services</b>	<b>2,985,508</b>	<b>701,937</b>	<b>960,513</b>	<b>0</b>	<b>4,647,958</b>
121100 Public Works - Administration/Engineering	1,094,973	146,717	41,981	0	1,283,671
121300 Public Works - Transportation	5,197,383	4,514,207	1,755,265	0	11,466,855
121400 Public Works - Stormwater	425,541	56,431	8,677	0	490,649
<b>Total Public Works</b>	<b>6,717,897</b>	<b>4,717,355</b>	<b>1,805,923</b>	<b>0</b>	<b>13,241,175</b>
131100 Emergency Services - Administration	170,927	33,450	1,000	0	205,377
131101 Emergency Preparedness	162,253	92,334	3,538	0	258,125
131200 Animal Services	908,766	295,280	63,399	0	1,267,445
131300 Communications	3,695,749	105,060	0	0	3,800,809
131400 Emergency Medical Services	13,163,822	2,328,741	1,338,170	1,158	16,831,891
131500 Fire Service	17,105,002	2,431,151	3,883,774	0	23,419,927
131599 Fire Service Non-Departmental Cost	0	0	1,019,766	0	1,019,766
<b>Total Public Safety</b>	<b>35,206,519</b>	<b>5,286,016</b>	<b>6,309,647</b>	<b>1,158</b>	<b>46,803,340</b>
141100 Clerk of Court	1,138,338	467,525	26,421	0	1,632,284
141101 Clerk of Court - Family Court	366,206	141,215	1,851	0	509,272
141200 Solicitor - Eleventh Judicial Circuit	2,407,371	546,716	78,445	124,065	3,156,597
141299 Circuit Court Services	0	229,395	0	0	229,395
141300 Coroner	742,595	798,475	65,888	0	1,606,958
141400 Public Defender	0	785,614	0	0	785,614
141500 Probate Court	814,699	97,584	6,291	0	918,574
141600 Master-In-Equity	401,350	23,570	3,833	0	428,753
142000 Magistrate Court Services	2,474,769	699,086	79,940	0	3,253,795
149000 Judicial Case Management System	0	132,869	0	0	132,869
149900 Other Judicial Services	0	80,182	0	0	80,182
<b>Total Judicial</b>	<b>8,345,328</b>	<b>4,002,231</b>	<b>262,669</b>	<b>124,065</b>	<b>12,734,293</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2020-21**  
**Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,396,937	158,673	500	0	1,556,110
151105 Law Enforcement - Support Services	1,556,637	107,817	3,000	0	1,667,454
151110 Law Enforcement - Training	402,412	196,297	74,394	0	673,103
151115 Law Enforcement - Information, Technology Srvs	1,382,729	2,268,990	570,085	0	4,221,804
151200 Law Enforcement - Operations	386,488	244,949	200	0	631,637
151205 Law Enforcement - North Region	3,393,396	138,750	1,949	0	3,534,095
151206 Law Enforcement - South Region	3,114,420	136,838	500	0	3,251,758
151207 Law Enforcement - West Region	2,943,074	134,208	500	0	3,077,782
151210 Law Enforcement - Security Services	179,298	5,727	200	0	185,225
151220 Law Enforcement - Code Enforcement	286,640	7,704	200	0	294,544
151225 Law Enforcement - Fleet & Special Unit Srvs	354,742	1,572,235	1,482,000	0	3,408,977
151235 Law Enforcement - Traffic	774,337	37,225	200	0	811,762
151240 Law Enforcement - Marine Patrol	145,528	48,171	58,000	0	251,699
151245 Law Enforcement - K-9 Unit	573,183	67,923	38,948	0	680,054
151260 Law Enforcement - Major Crimes	2,168,370	114,076	500	0	2,282,946
151265 Law Enforcement - Forensic Services	830,992	53,504	4,100	0	888,596
151280 Law Enforcement - Narcotics	1,104,446	82,123	500	0	1,187,069
151300 Law Enforcement - Detention	8,193,361	6,268,220	2,108,000	0	16,569,581
151400 Law Enforcement - Judicial Services	2,686,441	108,806	2,000	0	2,797,247
151500 Law Enforcement - Community Services	378,380	20,204	1,000	0	399,584
159900 Law Enforcement - Non-Departmental	5,862,546	500,000	0	1,120,155	7,482,701
<b>Total Law Enforcement</b>	<b>38,114,357</b>	<b>12,272,440</b>	<b>4,346,776</b>	<b>1,120,155</b>	<b>55,853,728</b>
161100 Legislative Delegation	45,672	18,333	0	0	64,005
161200 Registration & Elections	436,379	611,210	38,779	0	1,086,368
169900 Other Agencies	0	54,292	0	0	54,292
<b>Total Boards and Commissions</b>	<b>482,051</b>	<b>683,835</b>	<b>38,779</b>	<b>0</b>	<b>1,204,665</b>
171100 Health Department	0	355,286	0	0	355,286
171200 Social Services	0	327,929	0	0	327,929
171500 Veteran's Affairs	288,213	38,417	200	0	326,830
171700 Museum	219,544	29,814	5,228	0	254,586
171800 Vector Control	114,151	18,008	450	0	132,609
171900 Soil & Water Conservation District	106,461	2,849	0	0	109,310
179900 Other Health & Human Services	0	151,595	0	0	151,595
<b>Total Health and Human Services</b>	<b>728,369</b>	<b>923,898</b>	<b>5,878</b>	<b>0</b>	<b>1,658,145</b>
<b>** Subtotal</b>	<b>104,549,903</b>	<b>34,164,535</b>	<b>15,391,719</b>	<b>1,333,756</b>	<b>155,439,913</b>
999900 Non-Departmental	565,009	(1,517,396)	0	0	(952,387)
000000 Transfers To Other Funds	0	0	0	1,238,244	1,238,244
<b>Total Non-Departmental</b>	<b>565,009</b>	<b>(1,517,396)</b>	<b>0</b>	<b>1,238,244</b>	<b>285,857</b>
<b>*** Total Budget Requested</b>	<b>105,114,912</b>	<b>32,647,139</b>	<b>15,391,719</b>	<b>2,572,000</b>	<b>155,725,770</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2020-21  
 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					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development	0	0	36,567	0	36,567
101611 Land Development	235,691	27,147	143,284	0	406,122
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	0	0	135,866	0	135,866
102100 Technology Services					0
102110 Microfilming	45,463	267	12,971	0	58,701
<b>Total Administrative</b>	<b>281,154</b>	<b>27,414</b>	<b>328,688</b>	<b>0</b>	<b>637,256</b>
111300 Building Services	136,011	1,796	41,800	0	179,607
111400 Fleet Services	24,422	0	0	0	24,422
<b>Total General Services</b>	<b>160,433</b>	<b>1,796</b>	<b>41,800</b>	<b>0</b>	<b>204,029</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	40,553	1,005	1,672	0	43,230
121400 Public Works - Stormwater Management					0
<b>Total Public Works</b>	<b>40,553</b>	<b>1,005</b>	<b>1,672</b>	<b>0</b>	<b>43,230</b>
131100 Emergency Services - Administration	0	96,394	0	0	96,394
131101 Emergency Preparedness	0	0	33,575	0	33,575
131200 Animal Services	0	1,000	51,360	0	52,360
131300 Communications					0
131400 Emergency Medical Services	0	21,766	687,850	0	709,616
131500 Fire Service	848,675	45,110	363,402	0	1,257,187
131599 Fire Service Non-Departmental Cost					0
<b>Total Public Safety</b>	<b>848,675</b>	<b>164,270</b>	<b>1,136,187</b>	<b>0</b>	<b>2,149,132</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	0	0	212,711	0	212,711
141299 Circuit Court Services					0
141300 Coroner	123,791	3,024	1,285,605	0	1,412,420
141400 Public Defender	0	0	0	134,776	134,776
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>123,791</b>	<b>3,024</b>	<b>1,498,316</b>	<b>134,776</b>	<b>1,759,907</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2020-21  
 Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151105 Law Enforcement - Support Services					0
151110 Law Enforcement - Training					0
151115 Law Enforcement - Information, Technology Svcs					0
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region	67,409	13,969	59,500	0	140,878
151206 Law Enforcement - South Region	118,510	27,938	119,000	0	265,448
151207 Law Enforcement - West Region	312,265	69,845	297,500	0	679,610
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	67,509	14,010	47,185	0	128,704
151265 Law Enforcement - Forensic Services					0
151280 Law Enforcement - Narcotics	202,527	43,470	157,245	0	403,242
151300 Law Enforcement - Detention	126,756	14,052	41,585	0	182,393
151400 Law Enforcement - Judicial Services	125,967	27,938	119,000	0	272,905
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	55,556	0	0	0	55,556
<b>Total Law Enforcement</b>	<b>1,076,499</b>	<b>211,222</b>	<b>841,015</b>	<b>0</b>	<b>2,128,736</b>
161100 Legislative Delegation	16,535	0	0	0	16,535
161200 Registration & Elections					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>16,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,535</b>
171100 Health Department					0
171200 Social Services					0
171500 Veteran's Affairs	45,297	1,353	2,237		48,887
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>45,297</b>	<b>1,353</b>	<b>2,237</b>	<b>0</b>	<b>48,887</b>
<b>** Subtotal</b>	<b>2,592,937</b>	<b>410,084</b>	<b>3,849,915</b>	<b>134,776</b>	<b>6,987,712</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>2,592,937</b>	<b>410,084</b>	<b>3,849,915</b>	<b>134,776</b>	<b>6,987,712</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2020-21**  
**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	6,182,937	1,260,645	961,151	0	8,404,733	8,627,627	0	8,627,627
	New Program - Admin.	56,623	147	0	0	56,770			
	New Program - Admin.	56,623	147	0	0	56,770			
	New Program - Admin.	0	0	300,000	0	300,000			
	New Program - Admin.	63,411	783	0	0	64,194			
	New Program - Lexington	57,764	139	0	0	57,903			
	New Program - Lexington	20,510	139	0	0	20,649			
	New Program - Cayce/West Columbia	57,764	139	0	0	57,903			
	New Program - Irmo	57,764	139	0	0	57,903			
	New Program - South Congree/Pine Ridge	28,312	139	0	0	28,451			
	New Program - Swansea	48,822	139	0	0	48,961			
	New Program - Gaston	20,510	139	0	0	20,649			
	New Program - Gilbert-Summit	48,822	139	0	0	48,961			
2310	Library Escrow	0	5,000	14,000	0	19,000	15,600	0	15,600
2330	Library State Funds	0	273,557	251,225	0	524,782	524,782	0	524,782
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2340	Library Federal Funds	0	0	0	0	0	0	0	0
2341	Library Misc Grants	0	0	0	0	0	0	0	0
	<b>Total Library</b>	<b>6,699,862</b>	<b>1,541,391</b>	<b>1,526,376</b>	<b>0</b>	<b>9,767,629</b>	<b>9,168,009</b>	<b>0</b>	<b>9,168,009</b>
2460	Sol/Drug Courts	72,783	55,336	75	0	128,194	1,300	126,894	128,194
2500	Sol/Victim Witness Program	155,174	3,725	50	0	158,949	48,919	110,030	158,949
2501	Sol/Community Juvenile Arbitration	168,946	10,439	1,275	0	180,660	60,000	100,414	160,414
2610	Sol/Forfeiture Narcotics Fund	0	97,311	0	0	97,311	10,450	0	10,450
2611	Sol/ State Funds	571,957	31,358	300	241,699	845,314	845,314	0	845,314
2612	Sol/Pre-Trial Intervention	286,271	9,313	100	0	295,684	295,684	0	295,684
2613	Worthless Check Unit	87,136	18,569	75	0	105,780	40,005	65,775	105,780
2615	Alcohol Education Program	0	677	0	0	677	677	0	677
2616	Broker Disclosure Penalty	0	179,157	0	0	179,157	2,500	0	2,500
	<b>Total Solicitor</b>	<b>1,342,267</b>	<b>405,885</b>	<b>1,875</b>	<b>241,699</b>	<b>1,991,726</b>	<b>1,304,849</b>	<b>403,113</b>	<b>1,707,962</b>
2411	Title IV-D Child Support Process Server	0	0	0	0	0	15,684	0	15,684
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	3,792	0	3,792
2437	School Resource Officers	78,627	16,663	500	0	95,790	86,211	9,579	95,790
2448	Victims of Crime Act	247,645	54,881	500	0	303,026	218,848	84,178	303,026
2456	Violence Against Women Act	161,412	16,167	0	0	177,579	133,063	44,516	177,579
2490	CSI Grant	83,559	21,696	1,500	0	106,755	96,079	10,675	106,754
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	19,284	0	19,284
2632	LE/Inmate Services	122,235	701,702	11,000	0	834,937	858,336	0	858,336
2633	LE/School District #1	1,722,427	242,286	86,000	0	2,050,713	1,632,193	418,520	2,050,713
	New Program - Add 1 SRO	62,856	13,969	59,500	0	136,325	102,244	34,081	136,325
	New Program - Add 1 SRO	62,856	13,969	59,500	0	136,325	102,244	34,081	136,325
2634	LE/School District #2	229,811	40,863	0	0	270,674	216,866	53,808	270,674
2635	LE/School Resource Officer Gray Collegia	79,471	12,128	0	0	91,599	68,700	22,900	91,600
2637	LE/Federal Narcotics Forfeitures	0	119,596	124,340	0	243,936	15,048	0	15,048
2638	LE/Civil Process Server	55,668	358	0	0	56,026	26,290	29,736	56,026
2639	LE/School District #3	17,402	1,335	0	0	18,737	18,737	0	18,737
2640	LE/School District #4	298,910	51,519	0	0	350,429	275,322	75,107	350,429
2641	LE/School District #5	1,132,414	147,569	86,000	0	1,365,983	1,097,478	268,505	1,365,983
2642	Alcohol Enforcement Team	0	0	0	0	0	0	0	0
2647	LE/Off Duty Program	63,791	1,471	0	0	65,262	115,293	0	115,293
NEW	Violent Crime Reduction Inv. Grant	152,265	41,972	150,690	0	344,927	310,434	34,493	344,927
	<b>Total Law Enforcement</b>	<b>4,571,349</b>	<b>1,498,144</b>	<b>579,530</b>	<b>0</b>	<b>6,649,023</b>	<b>5,412,146</b>	<b>1,120,179</b>	<b>6,532,325</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2020-21**  
**Requested Budget**

Date: 3-19-2019

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	200,158	1,590,267	575	0	1,791,000	1,824,978	53,387	1,878,365
2401	HOME Program	57,387	587,557	0	0	644,944	663,949	39,000	702,949
2402	Emergency Solutions Grant	0	152,129	0	0	152,129	152,129	0	152,129
2405	Disaster Recovery Grant	0	105,000	0	0	105,000	0	0	0
2410	Clk of Crt/Title IV-D Child Support	412,784	10,640	0	0	423,424	583,500	0	583,500
2480	LEMPG/Citizens Corp Grant	66,095	7,133	9,790	0	83,018	83,018	0	83,018
2520	DHEC EMS Grant-In-Aid	0	22,202	0	0	22,202	21,044	1,158	22,202
<b>Total Other Miscellaneous Grants</b>		<b>736,424</b>	<b>2,474,928</b>	<b>10,365</b>	<b>0</b>	<b>3,221,717</b>	<b>3,328,618</b>	<b>93,545</b>	<b>3,422,163</b>
2000	Economic Development	235,514	1,056,668	3,107	0	1,295,289	11,105	1,059,741	1,070,846
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	471,927	0	0	471,927	376,684	0	376,684
2130	Tourism Development Fee	0	1,536,300	0	0	1,536,300	1,536,300	0	1,536,300
2131	Tourism Development Fee Surplus	0	0	0	0	0	0	0	0
2140	Temporary Alcohol Beverage Lic. Fee	0	23,000	0	57,002	80,002	76,500	0	76,500
2141	Minibottle Tax	0	530,000	0	0	530,000	530,000	0	530,000
2200	Indigent Care	0	650,194	0	0	650,194	741,418	0	741,418
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	480,247	2,393,340	591,670	0	3,465,257	1,732,500	0	1,732,500
	New Program - Training	0	15,000	0	0	15,000			
	New Program - Software	0	0	70,000	0	70,000			
	New Program - Software	0	0	5,995	0	5,995			
	New Program - Automated Dispatch	0	0	200,000	0	200,000			
	New Program - Console and Flooring	0	0	500,000	0	500,000			
2606	SCE&G Support Fund	0	13,680	3,956	0	17,636	21,136	0	21,136
	New Program - Trailer Storage	0	0	3,500	0	3,500			
2618	P/D (Indigent Criminal Defense)	0	250,000	0	0	250,000	250,000	0	250,000
2619	Public Defender	2,023,501	262,493	13,856	0	2,299,850	1,309,271	785,614	2,094,885
	New Program - Additional Op Trn from Ge	0	0	0	0	0	0	134,776	134,776
	New Program - New Position	60,418	6,509	1,631	0	68,558			
2620	Victims Bill of Rights:						323,010	0	323,010
	Solicitor Budget	110,073	4,785	75	0	114,933			
	Magistrate Budget	122,365	9,262	0	0	131,627			
	Law Enforcement Budget	139,179	6,639	0	0	145,818			
2700	Schedule "C" Funds	133,309	5,794,892	0	0	5,928,201	5,928,200	0	5,928,200
2720	Lexington County Stormwater Consortium	19,630	26,720	3,650	0	50,000	24,150	25,850	50,000
2920	Campus Parking Fund	0	10,000	3,500	0	13,500	17,897	0	17,897
2930	Personnel/Employee Committee	0	3,558	0	0	3,558	3,558	0	3,558
2950	Delinquent Tax Collections	371,443	493,995	8,782	0	874,220	822,500	0	822,500
	New Program - Unfreeze Position	68,915	129	0	0	69,044			
2990	Grants Administration	84,722	5,003	200	0	89,925	840	77,653	78,493
2999	Pass-Thru-Grants - Magistrate	183,274	0	0	0	183,274	183,274	0	183,274
<b>Total Other Special Revenue</b>		<b>4,032,590</b>	<b>13,654,484</b>	<b>1,411,422</b>	<b>57,002</b>	<b>19,155,498</b>	<b>13,901,143</b>	<b>2,083,634</b>	<b>15,984,777</b>

COUNTY OF LEXINGTON

Date: 3-19-2019

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2020-21

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	2,474,388	12,310,615	2,507,098	162,370	17,454,471	14,787,451	0	14,787,451
	New Program - Landfill	90,200	4,554	7,200	0	101,954			
	New Program - Landfill	64,598	11,763	63,600	0	139,961			
	New Program - Residential Collection	0	3,990,890	0	0	3,990,890	4,331,396	0	4,331,396
5701	SW Post Closure Sinking Fund	0	811,500	0	0	811,500	150,000	162,370	312,370
5710	Solid Waste Tires	0	288,631	500	0	289,131	193,208	0	193,208
5720	SW/DHEC Management Grant	0	10,000	25,000	0	35,000	35,000	0	35,000
5721	SW/Tire Grant	0	4,750	0	0	4,750	4,750	0	4,750
5722	SW/DHEC Used Oil Grant	0	18,865	72,546	0	91,411	91,411	0	91,411
5726	SW/Compost Bin Grant	0	0	4,400	0	4,400	4,500	0	4,500
5800	Lexington Cty Airport at Pelion	0	131,006	0	0	131,006	71,044	25,000	96,044
5801	Airport Capital Projects	0	0	137,000	0	137,000	55,100	50,000	105,100
<b>Total Enterprise Fund</b>		<b>2,629,186</b>	<b>17,688,339</b>	<b>2,817,344</b>	<b>162,370</b>	<b>23,297,239</b>	<b>19,829,625</b>	<b>237,370</b>	<b>20,066,995</b>
6590	Motor Pool	0	126,632	38,200	0	164,832	51,500	0	51,500
6710	Workers Compensation Insurance Fund	0	3,429,357	0	176,610	3,605,967	3,254,143	0	3,254,143
6730	Employee Insurance Fund	0	19,471,704	0	0	19,471,704	19,471,704	0	19,471,704
6731	Post-Employment Insurance Fund	0	1,100,000	0	0	1,100,000	1,100,000	0	1,100,000
6790	Risk Management Administration	155,666	13,894	2,000	0	171,560	850	171,560	172,410
<b>Total Internal Service</b>		<b>155,666</b>	<b>24,141,587</b>	<b>40,200</b>	<b>176,610</b>	<b>24,514,063</b>	<b>23,878,197</b>	<b>171,560</b>	<b>24,049,757</b>
		<b>20,167,344</b>	<b>61,404,758</b>	<b>6,387,112</b>	<b>637,681</b>	<b>88,596,895</b>	<b>76,822,587</b>	<b>4,109,401</b>	<b>80,931,988</b>

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2020-21**

	<b>Fiscal Year 2019-20</b>				<b>Fiscal Year 2020-21</b>	
	<b>Approved Amount/Actual Disbursement</b>				<b>Requested</b>	
	<u>Fund</u>	<u>Approved Amount</u>	<u>Actual Disbursement*</u>	<u>Millage</u>	<u>Amount</u>	<u>Millage</u>
Lexington County Recreation & Aging Commission	7620	\$ 12,398,200	\$ 9,987,239	12.202	\$ 12,620,350	
Irmo Chapin Recreation Commission	7630	\$ 4,394,462	\$ 3,834,682	13.354	\$ 4,438,407	
Midlands Technical College	7650	\$ 4,228,738	\$ 3,272,769	2.956	\$ 4,397,888	
Midlands Technical College - Capital	7652	\$ 1,130,710	-	0.897	\$ 1,175,938	
Midlands Technical College - Debt Service		\$ 652,801	-	0.500	\$ 678,913	
		\$ 1,783,511	-	1.397	\$ 1,854,851	
Hollow Creek Watershed	7660	\$ 6,407	\$ 5,822	1.599	\$ 6,748	
Irmo Fire District - Asking for the CPI & Population:	7800, 7802	\$ 2,876,515	\$ 2,378,307	19.682	\$ 2,800,000	

\* Actual disbursements through February 29, 2020