

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2019-20
Approved Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	494,526	138,860	16,750	0	650,136
101101 County Council - Agencies	0	1,463,632	0	0	1,463,632
101200 County Administrator	505,526	39,151	3,661	0	548,338
101300 County Attorney	0	260,625	652	0	261,277
101400 Finance	684,002	198,676	5,463	0	888,141
101410 Procurement Services	409,516	49,448	3,852	0	462,816
101420 Central Stores	353,345	39,395	1,351	0	394,091
101500 Human Resources	534,377	230,002	3,023	0	767,402
101600 Planning & GIS	626,767	77,504	384,242	0	1,088,513
101610 Community Development	1,976,311	386,559	80,112	88,378	2,531,360
101611 Land Development	517,254	98,042	6,106	0	621,402
101700 Treasurer	754,146	355,508	10,187	0	1,119,841
101800 Auditor	848,366	255,996	9,289	0	1,113,651
101900 Assessor	2,015,571	290,683	2,900	0	2,309,154
102000 Register of Deeds	542,293	155,069	7,265	0	704,627
102100 Technology Services	1,339,263	1,160,302	665,265	0	3,164,830
102110 Microfilming	160,960	44,891	17,966	0	223,817
Total Administrative	11,762,223	5,244,343	1,218,084	88,378	18,313,028
111300 Building Services	1,681,526	439,054	419,336	0	2,539,916
111400 Fleet Services	1,244,604	173,980	19,401	0	1,437,985
Total General Services	2,926,130	613,034	438,737	0	3,977,901
121100 Public Works - Administration/Engineering	1,047,505	124,075	51,126	0	1,222,706
121300 Public Works - Transportation	5,147,109	2,776,810	2,824,064	0	10,747,983
121400 Public Works - Stormwater Management	487,778	41,007	28,851	0	557,636
Total Public Works	6,682,392	2,941,892	2,904,041	0	12,528,325
131100 Emergency Services - Administration	164,520	27,219	1,000	0	192,739
131101 Emergency Preparedness	155,564	75,703	5,053	0	236,320
131200 Animal Services	908,766	242,191	360,317	0	1,511,274
131300 Communications	3,695,749	104,838	5,659	0	3,806,246
131400 Emergency Medical Services	13,163,822	2,095,981	1,868,528	1,450	17,129,781
131500 Fire Service	17,132,667	2,209,234	1,589,886	0	20,931,787
131599 Fire Service Non-Departmental Cost	389,104	86,350	0	0	475,454
Total Dept. of Emergency Services	35,610,192	4,841,516	3,830,443	1,450	44,283,601
141100 Clerk of Court	1,226,901	450,039	25,992	0	1,702,932
141101 Clerk of Court - Family Court	405,772	141,898	1,000	0	548,670
141200 Solicitor - Eleventh Judicial Circuit	2,352,299	567,356	49,007	116,280	3,084,942
141299 Circuit Court Services	0	229,395	0	0	229,395
141300 Coroner	730,943	572,608	43,329	0	1,346,880
141400 Public Defender	0	0	0	785,614	785,614
141500 Probate Court	797,638	91,431	10,343	0	899,412
141600 Master-In-Equity	341,400	28,787	0	0	370,187
142000 Magistrate Court Services	2,474,769	675,318	59,430	0	3,209,517
149000 Judicial Case Management System	0	133,414	0	0	133,414
149900 Other Judicial Services	0	80,866	0	0	80,866
Total Judicial	8,329,722	2,971,112	189,101	901,894	12,391,829

**COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2019-20
Approved Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,080,787	166,982	2,000	0	1,249,769
151105 Law Enforcement - Support Services	1,602,505	119,561	2,109	0	1,724,175
151110 Law Enforcement - Training	389,585	323,068	600	0	713,253
151115 Law Enforcement - Information, Technology Svcs	1,368,510	1,464,679	440,415	0	3,273,604
151200 Law Enforcement - Operations	393,634	239,485	500	0	633,619
151205 Law Enforcement - North Region	3,417,408	105,153	500	0	3,523,061
151206 Law Enforcement - South Region	3,009,558	92,875	500	0	3,102,933
151207 Law Enforcement - West Region	2,902,086	91,332	500	0	2,993,918
151210 Law Enforcement - Security Services	177,099	3,568	200	0	180,867
151220 Law Enforcement - Code Enforcement	270,974	5,761	200	0	276,935
151225 Law Enforcement - Fleet & Special Unit Svcs	351,667	1,555,421	1,214,730	0	3,121,818
151235 Law Enforcement - Traffic	782,537	30,731	300	0	813,568
151240 Law Enforcement - Marine Patrol	141,891	50,003	1,000	0	192,894
151245 Law Enforcement - K-9 Unit	570,069	59,729	1,000	0	630,798
151260 Law Enforcement - Major Crimes	2,122,103	92,099	2,000	0	2,216,202
151265 Law Enforcement - Forensic Services	821,352	54,245	2,000	0	877,597
151280 Law Enforcement - Narcotics	1,065,724	75,273	1,000	0	1,141,997
151300 Law Enforcement - Detention	8,138,329	6,006,812	254,700	0	14,399,841
151400 Law Enforcement - Judicial Services	2,683,550	84,756	500	0	2,768,806
151500 Law Enforcement - Community Services	369,863	16,089	500	0	386,452
159900 Law Enforcement - Non-Departmental	3,392,366	695,642	0	977,457	5,065,465
Total Law Enforcement	35,051,597	11,333,264	1,925,254	977,457	49,287,572
161100 Legislative Delegation	49,529	18,104	0	0	67,633
161200 Registration & Elections	421,285	647,733	33,758	0	1,102,776
169900 Other Agencies	0	39,292	0	0	39,292
Total Boards and Commissions	470,814	705,129	33,758	0	1,209,701
171100 Health Department	0	355,118	0	0	355,118
171200 Social Services	0	327,929	0	0	327,929
171500 Veteran's Affairs	279,243	38,246	1,606	0	319,095
171700 Museum	219,544	31,566	24,132	0	275,242
171800 Vector Control	112,901	16,317	450	0	129,668
171900 Soil & Water Conservation District	106,219	1,965	0	0	108,184
179900 Other Health & Human Services	0	130,649	0	0	130,649
Total Health and Human Services	717,907	901,790	26,188	0	1,645,885
** Subtotal	101,550,977	29,552,080	10,565,606	1,969,179	143,637,842
999900 Non-Departmental	1,068,473	(1,352,115)	10,000	0	(273,642)
000000 Transfers To Other Funds	0	0	0	1,508,553	1,508,553
Total Non-Departmental	1,068,473	(1,352,115)	10,000	1,508,553	1,234,911
*** Total Budget Approved	102,619,450	28,199,965	10,575,606	3,477,732	144,872,753

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	6,176,299	1,459,723	1,104,605	0	8,740,627	8,740,627	0	8,740,627
2310	Library Escrow	0	5,000	11,125	0	16,125	16,125	0	16,125
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		6,176,299	1,691,902	1,347,736	0	9,215,937	9,215,937	0	9,215,937
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	165,343	16,133	2,202	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	579,664	30,141	150	280,452	890,407	675,024	0	675,024
2612	Sol/Pre-Trial Intervention	342,095	10,468	100	0	352,663	239,415	0	239,415
2613	Worthless Check Unit	102,677	22,813	75	0	125,565	107,653	0	107,653
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		1,564,300	340,482	194,102	280,452	2,379,336	1,149,350	436,676	1,586,026
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
2437	School Resource Officers	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	129,757	34,602	164,359
2490	CSI Grant	224,342	61,458	86,734	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	16,000	0	785,187	805,464	0	805,464
2633	LE/School District #1	1,330,074	129,692	103,900	0	1,563,666	1,196,455	380,111	1,576,566
2634	LE/School District #2	156,180	18,669	0	0	174,849	131,137	43,712	174,849
2635	LE/Gray Collegiate Academy	56,476	6,634	0	0	63,110	48,632	14,478	63,110
2637	LE/Federal Narcotics Forfeitures	0	65,924	182,650	0	248,574	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		3,690,379	1,218,390	536,184	0	5,444,953	4,589,751	977,457	5,567,208

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2019-20
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Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	260,159	1,581,840	250	0	1,842,249	1,826,849	49,378	1,876,227
2401	HOME Program	72,738	677,698	0	0	750,436	730,441	39,000	769,441
2410	Clk of Crt/Title IV-D Child Support	208,036	10,299	0	0	218,335	583,500	0	583,500
2480	LEMPG/Citizens Corp Grant	74,644	7,269	2,000	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		615,577	2,299,600	2,250	0	2,917,427	3,245,747	89,828	3,335,575
2000	Economic Development	251,752	1,431,461	457	0	1,683,670	11,105	731,571	742,676
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	350,692	0	0	350,692	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
2140	Temporary Alcohol Beverage Lic. Fee	0	20,000	0	52,000	72,000	72,000	0	72,000
2141	Minibottle Tax	0	530,000	0	0	530,000	530,000	0	530,000
2200	Indigent Care	0	650,194	0	91,224	741,418	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	1,221,515	567,637	0	2,269,399	1,982,000	0	1,982,000
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	201,428	0	201,428
2619	Public Defender	1,973,084	264,952	13,892	0	2,251,928	1,303,354	785,614	2,088,968
2620	Victims Bill of Rights:						287,202	0	287,202
	Solicitor Budget	107,865	5,130	75	0	113,070			
	Magistrate Budget	120,803	6,602	0	0	127,405			
	Law Enforcement Budget	139,100	7,620	0	0	146,720			
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	118,456	0	128,456	18,420	0	18,420
2930	Personnel/Employee Committee	0	7,923	0	0	7,923	5,150	0	5,150
2950	Delinquent Tax Collections	368,854	509,324	2,148	0	880,326	822,500	0	822,500
2990	Grants Administration	82,571	12,547	200	0	95,318	960	31,905	32,865
2999	Pass-Thru-Grants - Magistrate	158,921	0	0	0	158,921	158,262	0	158,262
Total Other Special Revenue		3,834,928	12,365,617	708,637	143,224	17,052,406	13,684,216	1,567,185	15,251,401

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	105,765	1,081,982	0	1,187,747	110,765	681,982	792,747
5700	Solid Waste	2,440,290	10,648,462	1,445,260	105,758	14,639,770	14,639,770	0	14,639,770
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	162,814	0	0	162,814	55,608	25,000	80,608
5801	Airport Capital Projects	0	0	854,000	0	854,000	811,300	50,000	861,300
Total Enterprise Fund		2,440,290	11,421,689	3,560,048	105,758	17,527,785	15,952,417	862,740	16,815,157
6590	Motor Pool	0	69,300	27,700	0	97,000	52,000	0	52,000
6710	Workers Compensation Insurance Fund	0	2,732,207	0	181,341	2,913,548	2,913,548	0	2,913,548
6730	Employee Insurance Fund	0	17,639,474	1,000	0	17,640,474	17,640,474	0	17,640,474
6731	Post-Employment Insurance Fund	0	1,350,000	0	0	1,350,000	1,350,000	0	1,350,000
6790	Risk Management Administration	155,428	25,404	2,259	0	183,091	1,750	181,341	183,091
Total Internal Service		155,428	21,816,385	30,959	181,341	22,184,113	21,957,772	181,341	22,139,113
		18,477,201	51,154,065	6,379,916	710,775	76,721,957	69,795,190	4,115,227	73,910,417

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

		<i>SOURCE</i>					Law	Temp	Solicitor	SW	Workers	
		General Fund Revenue					Enforce	Alcohol	State	Landfill	Comp	
FUND	1000	1000	1000	1000	1000	1000	Revenue	Beverage	Fund	Operation	Insurance	
ORGANIZATION	101610	131400	141200	141400	999900	159900	999900	141200	121204	999900	TOTALS	
<i>DESTINATION</i>												
2441 SOL / DV Victim Service Provider Grant			11,868									11,868
2460 SOL / Drug Court								223,925				223,925
2500 SOL / Victim Witness Program			61,000					56,339				117,339
2501 SOL / Community Juvenile Arbitration			43,412				52,000					95,412
2448 Victims of Crime Act						61,871						61,871
2437 School Resource Officers Grant						16,567						16,567
2456 Violence Against Women Act						34,602						34,602
2490 CSI Grant						37,253						37,253
2633 LE / School District #1						380,111						380,111
2634 LE / School District #2						43,712						43,712
2635 SRO @ Gray Collegiate Academy						14,478						14,478
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
2400 Urban Entitlement Community Development	49,378											49,378
2401 HOME Program	39,000											39,000
2520 DHEC EMS Grant-In-Aid		1,450										1,450
2000 R.E.T. - Economic Development Fund					731,571							731,571
2619 Public Defender				785,614								785,614
2712 PW / Stormwater Improvements - Congaree Creek					20,000							20,000
2720 Lexington County Stormwater Consortium					18,095							18,095
2990 Finance / Grants Administration					31,905							31,905
5601 Red Bank Crossing					681,982							681,982
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	88,378	1,450	116,280	785,614	1,558,553	977,457	52,000	280,264	105,758	181,341	4,147,095	

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2019-20

	Fund	Fiscal Year 2018-19 Approved Amount/Actual Disbursement			Fiscal Year 2019-20 Approved	
		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	\$ 6,407	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 the requested level, the millage was reallocated and picked up in General Fund along with requested 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	\$ 2,876,515	19.682
- Asking for the CPI & Population:						

* Actual disbursements through February 28, 2019