

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	481,237	133,594	7,475	0	622,306
101101 County Council - Agencies	0	1,177,582	0	0	1,177,582
101200 County Administrator	546,225	39,098	3,878	0	589,201
101300 County Attorney	0	275,500	944	0	276,444
101400 Finance	711,864	210,846	2,300	0	925,010
101410 Procurement Services	431,521	55,861	400	0	487,782
101420 Central Stores	348,160	39,810	5,602	0	393,572
101500 Human Resources	561,203	147,641	11,031	0	719,875
101600 Planning & GIS	648,568	79,064	222,822	0	950,454
101610 Community Development	2,025,691	406,941	70,442	88,378	2,591,452
101611 Land Development	574,975	341,369	1,780	0	918,124
101700 Treasurer	751,202	361,729	7,178	0	1,120,109
101800 Auditor	875,323	275,267	8,828	0	1,159,418
101900 Assessor	2,057,122	240,497	6,354	0	2,303,973
102000 Register of Deeds	555,849	151,874	141,472	0	849,195
102100 Technology Services	1,393,347	1,106,387	411,234	0	2,910,968
102110 Records Management	166,221	39,552	100	0	205,873
Total Administrative	12,128,508	5,082,612	901,840	88,378	18,201,338
111300 Building Services	1,738,372	482,945	895,595	0	3,116,912
111400 Fleet Services	1,301,090	191,550	17,068	0	1,509,708
Total General Services	3,039,462	674,495	912,663	0	4,626,620
121100 Public Works - Administration/Engineering	1,089,181	120,810	12,063	0	1,222,054
121300 Public Works - Transportation	5,205,005	3,591,875	841,275	0	9,638,155
121400 Public Works - Stormwater Management	423,624	51,993	8,565	0	484,182
Total Public Works	6,717,810	3,764,678	861,903	0	11,344,391
131100 Emergency Services - Administration	171,506	129,291	500	0	301,297
131101 Emergency Preparedness	157,479	90,695	3,538	0	251,712
131200 Animal Services	914,290	282,262	114,759	0	1,311,311
131300 Communications	3,816,335	103,467	0	0	3,919,802
131400 Emergency Medical Services	13,442,973	2,123,008	1,317,470	1,158	16,884,609
131500 Fire Service	17,600,779	2,357,889	2,434,412	0	22,393,080
131599 Fire Service Non-Departmental Cost	(489,766)	0	901,266	0	411,500
Total Public Safety	35,613,596	5,086,612	4,771,945	1,158	45,473,311
141100 Clerk of Court	1,125,229	443,729	25,721	0	1,594,679
141101 Clerk of Court - Family Court	366,206	135,515	1,851	0	503,572
141200 Solicitor - Eleventh Judicial Circuit	2,407,297	503,283	76,972	124,065	3,111,617
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	765,221	581,465	64,388	0	1,411,074
141400 Public Defender	0	0	0	785,614	785,614
141500 Probate Court	829,510	90,028	11,291	0	930,829
141600 Master-In-Equity	401,396	23,540	3,703	0	428,639
142000 Magistrate Court Services	2,580,879	661,541	54,974	0	3,297,394
149000 Judicial Case Management System	0	122,494	0	0	122,494
149900 Other Judicial Services	0	80,182	0	0	80,182
Total Judicial	8,475,738	2,868,672	238,900	909,679	12,492,989

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,112,338	150,109	500	0	1,262,947
151105 Law Enforcement - Support Services	1,606,053	99,217	3,000	0	1,708,270
151110 Law Enforcement - Training	402,252	179,772	1,500	0	583,524
151115 Law Enforcement - Information, Technology Svcs	1,391,231	2,263,475	539,300	0	4,194,006
151200 Law Enforcement - Operations	386,488	244,949	200	0	631,637
151205 Law Enforcement - North Region	3,397,946	141,146	2,725	0	3,541,817
151206 Law Enforcement - South Region	3,114,415	138,751	500	0	3,253,666
151207 Law Enforcement - West Region	2,943,071	135,080	500	0	3,078,651
151210 Law Enforcement - Security Services	181,300	5,779	200	0	187,279
151220 Law Enforcement - Code Enforcement	286,640	8,186	200	0	295,026
151225 Law Enforcement - Fleet & Special Unit Svcs	327,281	1,542,871	1,004,500	0	2,874,652
151235 Law Enforcement - Traffic	774,337	37,225	200	0	811,762
151240 Law Enforcement - Marine Patrol	145,527	48,171	500	0	194,198
151245 Law Enforcement - K-9 Unit	573,183	62,423	29,314	0	664,920
151260 Law Enforcement - Major Crimes	2,163,946	102,676	500	0	2,267,122
151265 Law Enforcement - Forensic Services	830,993	53,504	4,100	0	888,597
151280 Law Enforcement - Narcotics	1,104,492	82,123	500	0	1,187,115
151300 Law Enforcement - Detention	8,206,892	6,195,298	360,999	0	14,763,189
151400 Law Enforcement - Judicial Services	2,748,007	110,495	2,000	0	2,860,502
151500 Law Enforcement - Community Services	378,380	17,204	1,000	0	396,584
159900 Law Enforcement - Non-Departmental	3,740,169	0	122,559	1,120,179	4,982,907
Total Law Enforcement	35,814,941	11,618,454	2,074,797	1,120,179	50,628,371
161100 Legislative Delegation	45,666	17,973	0	0	63,639
161200 Registration & Elections	436,250	474,042	35,919	0	946,211
169900 Other Agencies	0	54,292	0	0	54,292
Total Boards and Commissions	481,916	546,307	35,919	0	1,064,142
171100 Health Department	0	350,786	0	0	350,786
171200 Social Services	0	323,429	0	0	323,429
171500 Veteran's Affairs	288,253	38,417	200	0	326,870
171700 Museum	214,774	29,143	5,228	0	249,145
171800 Vector Control	113,400	16,652	250	0	130,302
171900 Soil & Water Conservation District	106,461	1,999	0	0	108,460
179900 Other Health & Human Services	0	151,595	0	0	151,595
Total Health and Human Services	722,888	912,021	5,678	0	1,640,587
** Subtotal	102,994,859	30,553,851	9,803,645	2,119,394	145,471,749
999900 Non-Departmental	(699,243)	(1,429,216)	0	0	(2,128,459)
000000 Transfers To Other Funds	0	0	0	1,172,188	1,172,188
Total Non-Departmental	(699,243)	(1,429,216)	0	1,172,188	(956,271)
*** Total Budget Requested	102,295,616	29,124,635	9,803,645	3,291,582	144,515,478

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	481,237	133,594	7,475	0	622,306
101101 County Council - Agencies	0	1,177,582	0	0	1,177,582
101200 County Administrator	546,225	39,098	3,878	0	589,201
101300 County Attorney	0	275,500	944	0	276,444
101400 Finance	711,864	210,846	2,300	0	925,010
101410 Procurement Services	431,521	55,861	400	0	487,782
101420 Central Stores	348,160	39,810	5,602	0	393,572
101500 Human Resources	561,203	147,641	11,031	0	719,875
101600 Planning & GIS	648,568	79,064	222,822	0	950,454
101610 Community Development	2,025,691	406,941	33,875	88,378	2,554,885
101611 Land Development	574,975	341,369	1,780	0	918,124
101700 Treasurer	751,202	361,729	7,178	0	1,120,109
101800 Auditor	875,323	275,267	8,828	0	1,159,418
101900 Assessor	2,057,122	240,497	6,354	0	2,303,973
102000 Register of Deeds	555,849	151,874	5,606	0	713,329
102100 Technology Services	1,393,347	1,106,387	411,234	0	2,910,968
102110 Records Management	166,221	39,552	100	0	205,873
Total Administrative	12,128,508	5,082,612	729,407	88,378	18,028,905
111300 Building Services	1,738,372	482,945	895,595	0	3,116,912
111400 Fleet Services	1,301,090	191,550	17,068	0	1,509,708
Total General Services	3,039,462	674,495	912,663	0	4,626,620
121100 Public Works - Administration/Engineering	1,089,181	120,810	12,063	0	1,222,054
121300 Public Works - Transportation	5,205,005	3,591,875	841,275	0	9,638,155
121400 Public Works - Stormwater	423,624	51,993	8,565	0	484,182
Total Public Works	6,717,810	3,764,678	861,903	0	11,344,391
131100 Emergency Services - Administration	171,506	32,897	500	0	204,903
131101 Emergency Preparedness	157,479	90,695	3,538	0	251,712
131200 Animal Services	914,290	281,262	63,399	0	1,258,951
131300 Communications	3,816,335	103,467	0	0	3,919,802
131400 Emergency Medical Services	13,442,973	2,123,008	1,317,470	1,158	16,884,609
131500 Fire Service	17,600,779	2,351,028	2,434,412	0	22,386,219
131599 Fire Service Non-Departmental Cost	-879,000	0	901,266	0	22,266
Total Public Safety	35,224,362	4,982,357	4,720,585	1,158	44,928,462
141100 Clerk of Court	1,125,229	443,729	25,721	0	1,594,679
141101 Clerk of Court - Family Court	366,206	135,515	1,851	0	503,572
141200 Solicitor - Eleventh Judicial Circuit	2,407,297	503,283	76,972	124,065	3,111,617
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	765,221	581,465	64,388	0	1,411,074
141400 Public Defender	0	0	0	785,614	785,614
141500 Probate Court	829,510	90,028	11,291	0	930,829
141600 Master-In-Equity	401,396	23,540	3,703	0	428,639
142000 Magistrate Court Services	2,580,879	661,541	54,974	0	3,297,394
149000 Judicial Case Management System	0	122,494	0	0	122,494
149900 Other Judicial Services	0	80,182	0	0	80,182
Total Judicial	8,475,738	2,868,672	238,900	909,679	12,492,989

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,112,338	150,109	500	0	1,262,947
151105 Law Enforcement - Support Services	1,606,053	99,217	3,000	0	1,708,270
151110 Law Enforcement - Training	402,252	179,772	1,500	0	583,524
151115 Law Enforcement - Information, Technology Srvs	1,391,231	2,263,475	539,300	0	4,194,006
151200 Law Enforcement - Operations	386,488	244,949	200	0	631,637
151205 Law Enforcement - North Region	3,393,392	141,146	2,725	0	3,537,263
151206 Law Enforcement - South Region	3,114,415	138,751	500	0	3,253,666
151207 Law Enforcement - West Region	2,943,071	135,080	500	0	3,078,651
151210 Law Enforcement - Security Services	181,300	5,779	200	0	187,279
151220 Law Enforcement - Code Enforcement	286,640	8,186	200	0	295,026
151225 Law Enforcement - Fleet & Special Unit Srvs	327,281	1,542,871	1,004,500	0	2,874,652
151235 Law Enforcement - Traffic	774,337	37,225	200	0	811,762
151240 Law Enforcement - Marine Patrol	145,527	48,171	500	0	194,198
151245 Law Enforcement - K-9 Unit	573,183	62,423	29,314	0	664,920
151260 Law Enforcement - Major Crimes	2,163,946	102,676	500	0	2,267,122
151265 Law Enforcement - Forensic Services	830,993	53,504	4,100	0	888,597
151280 Law Enforcement - Narcotics	1,104,492	82,123	500	0	1,187,115
151300 Law Enforcement - Detention	8,197,891	6,195,298	360,999	0	14,754,188
151400 Law Enforcement - Judicial Services	2,740,550	110,495	2,000	0	2,853,045
151500 Law Enforcement - Community Services	378,380	17,204	1,000	0	396,584
159900 Law Enforcement - Non-Departmental	3,713,369	0	122,559	1,120,179	4,956,107
Total Law Enforcement	35,767,129	11,618,454	2,074,797	1,120,179	50,580,559
161100 Legislative Delegation	45,666	17,973	0	0	63,639
161200 Registration & Elections	436,250	474,042	35,919	0	946,211
169900 Other Agencies	0	54,292	0	0	54,292
Total Boards and Commissions	481,916	546,307	35,919	0	1,064,142
171100 Health Department	0	350,786	0	0	350,786
171200 Social Services	0	323,429	0	0	323,429
171500 Veteran's Affairs	288,253	38,417	200	0	326,870
171700 Museum	214,774	29,143	5,228	0	249,145
171800 Vector Control	113,400	16,652	250	0	130,302
171900 Soil & Water Conservation District	106,461	1,999	0	0	108,460
179900 Other Health & Human Services	0	151,595	0	0	151,595
Total Health and Human Services	722,888	912,021	5,678	0	1,640,587
** Subtotal	102,557,813	30,449,596	9,579,852	2,119,394	144,706,655
999900 Non-Departmental	(699,243)	(1,429,216)	0	0	(2,128,459)
000000 Transfers To Other Funds	0			1,172,188	1,172,188
Total Non-Departmental	(699,243)	(1,429,216)	0	1,172,188	(956,271)
*** Total Budget Requested	101,858,570	29,020,380	9,579,852	3,291,582	143,750,384

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)

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	0	0	0	0	0
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 Records Management	0	0	0	0	0
Total Administrative	0	0	172,433	0	172,433
111300 Building Services	0	0	0	0	0
111400 Fleet Services	0	0	0	0	0
Total General Services	0	0	0	0	0
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	0	0	0	0	0
121400 Public Works - Stormwater Management					0
Total Public Works	0	0	0	0	0
131100 Emergency Services - Administration	0	96,394	0	0	96,394
131101 Emergency Preparedness	0	0	0	0	0
131200 Animal Services	0	1,000	51,360	0	52,360
131300 Communications					0
131400 Emergency Medical Services	0	0	0	0	0
131500 Fire Service	0	6,861	0	0	6,861
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	0	104,255	51,360	0	155,615
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	0	0	0	0	0
141299 Circuit Court Services					0
141300 Coroner	0	0	0	0	0
141400 Public Defender	0	0	0	0	0
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
Total Judicial	0	0	0	0	0

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Appropriation Summary

Fiscal Year 2020-21

Recommend Budget (Administration)

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	4,554	0	0	0	4,554
151206 Law Enforcement - South Region	0	0	0	0	0
151207 Law Enforcement - West Region	0	0	0	0	0
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151225 Law Enforcement - Fleet & Special Unit Svcs					0
151235 Law Enforcement - Traffic					0
151240 Law Enforcement - Marine Patrol					0
151245 Law Enforcement - K-9 Unit					0
151260 Law Enforcement - Major Crimes	0	0	0	0	0
151265 Law Enforcement - Forensic Services					0
151280 Law Enforcement - Narcotics	0	0	0	0	0
151300 Law Enforcement - Detention	9,001	0	0	0	9,001
151400 Law Enforcement - Judicial Services	7,457	0	0	0	7,457
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	26,800	0	0	0	26,800
Total Law Enforcement	47,812	0	0	0	47,812
161100 Legislative Delegation	0	0	0	0	0
161200 Registration & Elections					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
171100 Health Department					0
171200 Social Services					0
171500 Veteran's Affairs	0	0	0		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	47,812	104,255	223,793	0	375,860
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
Total Non-Departmental	0	0	0	0	0
*** Total Budget Requested	47,812	104,255	223,793	0	375,860

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	6,145,171	1,354,491	1,338,645	0	8,838,307	8,838,307	0	8,838,307
	New Program - Admin.	0	0	0	0	0			
	New Program - Admin.	0	0	0	0	0			
	New Program - Admin.	0	0	0	0	0			
	New Program - Admin.	0	0	0	0	0			
	New Program - Lexington	0	0	0	0	0			
	New Program - Lexington	0	0	0	0	0			
	New Program - Cayce/West Columbia	0	0	0	0	0			
	New Program - Irmo	0	0	0	0	0			
	New Program - South Congree/Pine Ridge	0	0	0	0	0			
	New Program - Swansea	0	0	0	0	0			
	New Program - Gaston	0	0	0	0	0			
	New Program - Gilbert-Summit	0	0	0	0	0			
2310	Library Escrow	0	5,000	10,650	0	15,650	15,650	0	15,650
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
	Total Library	6,145,171	1,633,048	1,600,520	0	9,378,739	9,378,739	0	9,378,739
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	10,496	1,218	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
	Total Solicitor	1,342,267	405,942	1,818	241,699	1,991,726	1,304,849	403,113	1,707,962
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	83,558	21,696	1,500	0	106,754	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	1,721,444	242,286	86,000	0	2,049,730	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	18,552	1,335	0	0	19,887	19,887	0	19,887
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
	Total Law Enforcement	4,571,515	1,498,144	579,530	0	6,649,189	5,413,296	1,120,179	6,533,475

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	286,724	1,590,267	575	0	1,877,566	1,824,978	53,387	1,878,365
2401	HOME Program	60,393	587,557	0	0	647,950	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	400,527	10,640	0	0	411,167	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
Total Other Miscellaneous Grants		813,739	2,474,928	10,365	0	3,299,032	3,328,618	93,545	3,422,163
2000	Economic Development	233,004	1,026,855	2,920	0	1,262,779	11,105	1,043,685	1,054,790
2001	Rural Development Act	0	0	0	0	0	0	0	0
2005	Economic Development Multi-Park 1%	0	694,564	0	0	694,564	0	0	0
2006	Economic Development Project Fund	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	375,684	0	0	375,684	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
2140	Temporary Alcohol Beverage Lic. Fee	0	17,500	0	57,002	74,502	76,500	0	76,500
2141	Minibottle Tax	0	530,000	0	0	530,000	530,000	0	530,000
2200	Indigent Care	0	649,567	0	0	649,567	762,012	0	762,012
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	481,992	1,400,263	591,670	0	2,473,925	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	2,018,387	192,574	14,707	0	2,225,668	1,313,171	785,614	2,098,785
	New Program - Additional Op Trn from Ge	0	0	0	0	0	0	0	0
	New Program - New Position	0	0	0	0	0			
2620	Victims Bill of Rights:						323,010	0	323,010
	Solicitor Budget	110,073	4,785	75	0	114,933			
	Magistrate Budget	122,366	9,262	0	0	131,628			
	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	5,928,201	0	5,928,201
2720	Lexington County Stormwater Consortium	20,032	26,318	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	415,836	493,995	9,633	0	919,464	822,500	0	822,500
	New Program - Unfreeze Position	0	0	0	0	0			
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
Total Other Special Revenue		3,942,174	13,146,829	1,411,306	57,002	18,557,311	13,925,638	1,932,802	15,858,440

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	115,765	0	0	115,765	115,765	0	115,765
5700	Solid Waste	2,375,467	11,592,513	2,419,129	162,370	16,549,479	14,949,685	0	14,949,685
	New Program - Landfill	0	0	0	0	0			
	New Program - Landfill	0	0	0	0	0			
	New Program - Residential Collection	0	0	0	0	0	0	0	0
5701	SW Post Closure Sinking Fund	0	312,370	0	0	312,370	150,000	162,370	312,370
5710	Solid Waste Tires	0	190,708	500	0	191,208	191,208	0	191,208
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	128,006	0	50,000	178,006	71,044	25,000	96,044
5801	Airport Capital Projects	0	0	137,000	0	137,000	55,100	50,000	105,100
Total Enterprise Fund		2,375,467	12,372,977	2,658,575	212,370	17,619,389	15,668,463	237,370	15,905,833
6590	Motor Pool	0	65,047	38,200	0	103,247	50,000	0	50,000
6710	Workers Compensation Insurance Fund	0	2,874,847	0	176,610	3,051,457	3,051,457	0	3,051,457
6730	Employee Insurance Fund	0	19,456,704	0	0	19,456,704	19,456,704	0	19,456,704
6731	Post-Employment Insurance Fund	0	950,475	0	0	950,475	950,475	0	950,475
6790	Risk Management Administration	155,666	20,944	500	0	177,110	850	176,610	177,460
Total Internal Service		155,666	23,368,017	38,700	176,610	23,738,993	23,509,486	176,610	23,686,096
		19,345,999	54,899,885	6,300,814	687,681	81,234,379	72,529,089	3,963,619	76,492,708

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2020-21
Recommended Amounts

		<i>SOURCE</i>					Law	Temp	Solicitor	SW	Lexington	Workers	
		General Fund Revenue					Enforce	Alcohol	State	Landfill	County	Comp	
FUND		1000	1000	1000	1000	1000	Revenue	Beverage	Fund	Operation	Airport	Insurance	
ORGANIZATION		101610	131400	141200	141400	999900	159900	2140	2611	5700	5800	6710	TOTALS
<i>DESTINATION</i>													
2441 SOL / DV Victim Service Provider Grant				19,653									19,653
2460 SOL / Drug Court									126,894				126,894
2500 SOL / Victim Witness Program				61,000					49,030				110,030
2501 SOL / Community Juvenile Arbitration				43,412					57,002				100,414
2613 SOL / Worthless Check Unit									65,775				65,775
2437 School Resource Officers Grant							9,579						9,579
2448 Victims of Crime Act							84,178						84,178
2456 Violence Against Women Act							44,516						44,516
2490 CSI Grant							10,675						10,675
2633 LE / School District #1							418,520						418,520
2633 New Program SRO - Adding 2 SRO's							68,162						68,162
2634 LE / School District #2							53,808						53,808
2635 LE / SRO Gray Collegiate							22,900						22,900
2638 LE / Civil Process Server							29,736						29,736
2640 LE / School District #4							75,107						75,107
2641 LE / School District #5							268,505						268,505
NEW Violent Crime Reduction Grant							34,493						34,493
2400 Urban Entitlement Community Development	53,387												53,387
2401 HOME Program	39,000												39,000
2520 DHEC EMS Grant-In-Aid			1,158										1,158
2000 R.E.T. - Economic Development Fund						1,043,685							1,043,685
2619 Public Defender					785,614								785,614
2720 Lexington County Stormwater Consortium						25,850							25,850
2990 Finance / Grants Administration						77,653							77,653
5701 SW Post Closure Sinking Fund									162,370				162,370
5800 Lexington County Airport @ Pelion						25,000							25,000
5801 R.E.T - Airport Capital Projects										50,000			50,000
6790 Risk Management Administration											176,610		176,610
* TOTAL TRANSFER OF FUNDS		<u>92,387</u>	<u>1,158</u>	<u>124,065</u>	<u>785,614</u>	<u>1,172,188</u>	<u>1,120,179</u>	<u>57,002</u>	<u>241,699</u>	<u>162,370</u>	<u>50,000</u>	<u>176,610</u>	<u>3,983,272</u>

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2020-21

	Fiscal Year 2019-20				Fiscal Year 2020-21	
	Approved Amount/Actual Disbursement				Recommended	
	<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	11.731
Irmo Chapin Recreation Commission	7630	\$ 4,394,462	\$ 3,834,682	13.354	\$ 4,438,407	12.682
Midlands Technical College	7650	\$ 4,228,738	\$ 3,272,769	2.956	\$ 4,397,888	2.833
Midlands Technical College - Capital	7652	\$ 1,130,710	\$ -	0.897	\$ 1,175,938	0.839
Midlands Technical College - Debt Service		\$ 652,801	\$ -	0.500	\$ 678,913	0.500
		\$ 1,783,511	\$ -	1.397	\$ 1,854,851	1.339
Hollow Creek Watershed	7660	\$ 6,407	\$ 5,822	1.599	\$ 6,996	1.527
Irmo Fire District - Asking for the CPI & Population:	7800, 7802	\$ 2,876,515	\$ 2,378,307	19.682	\$ 2,800,000	18.707

* Actual disbursements through February 29, 2020