

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2020-21**  
**Approved Budget**

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
<b>Total Administrative</b>	<b>12,128,508</b>	<b>5,082,612</b>	<b>901,840</b>	<b>88,378</b>	<b>18,201,338</b>
111300 Building Services	1,775,767	483,527	896,095	0	3,155,389
111400 Fleet Services	1,301,090	191,550	17,068	0	1,509,708
<b>Total General Services</b>	<b>3,076,857</b>	<b>675,077</b>	<b>913,163</b>	<b>0</b>	<b>4,665,097</b>
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
<b>Total Public Works</b>	<b>6,717,810</b>	<b>3,764,678</b>	<b>861,903</b>	<b>0</b>	<b>11,344,391</b>
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	2,144,774	2,005,320	1,158	17,594,225
131500 Fire Service	17,666,102	2,347,266	3,898,312	0	23,911,680
131599 Fire Service Non-Departmental Cost	-43,873	0	901,266	0	857,393
<b>Total Public Safety</b>	<b>36,124,812</b>	<b>5,097,755</b>	<b>6,923,695</b>	<b>1,158</b>	<b>48,147,420</b>
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	181,972	124,065	3,216,617
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	765,221	584,765	64,388	0	1,414,374
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
<b>Total Judicial</b>	<b>8,475,738</b>	<b>2,871,972</b>	<b>343,900</b>	<b>909,679</b>	<b>12,601,289</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Appropriation Summary  
Fiscal Year 2020-21  
Approved Budget**

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	2,316,902	476,300	0	4,184,433
151200 Law Enforcement - Operations	386,488	244,949	200	0	631,637
151205 Law Enforcement - North Region	3,460,805	143,687	3,825	0	3,608,317
151206 Law Enforcement - South Region	3,232,925	148,533	2,700	0	3,384,158
151207 Law Enforcement - West Region	3,255,336	159,535	6,000	0	3,420,871
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	1,589,302	1,462,500	0	3,379,083
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	1,307,019	98,359	3,800	0	1,409,178
151300 Law Enforcement - Detention	8,206,892	6,195,298	140,999	0	14,543,189
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	3,752,386	0	14,334	1,120,179	4,886,899
<b>Total Law Enforcement</b>	<b>36,515,862</b>	<b>11,771,326</b>	<b>2,153,672</b>	<b>1,120,179</b>	<b>51,561,039</b>
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
<b>Total Boards and Commissions</b>	<b>481,916</b>	<b>546,307</b>	<b>35,919</b>	<b>0</b>	<b>1,064,142</b>
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	165,933	0	0	165,933
<b>Total Health and Human Services</b>	<b>722,888</b>	<b>926,359</b>	<b>5,678</b>	<b>0</b>	<b>1,654,925</b>
<b>** Subtotal</b>	<b>104,244,391</b>	<b>30,736,086</b>	<b>12,139,770</b>	<b>2,119,394</b>	<b>149,239,641</b>
999900 Non-Departmental	132,944	(1,468,620)	0	0	(1,335,676)
000000 Transfers To Other Funds	0	0	0	1,172,188	1,172,188
<b>Total Non-Departmental</b>	<b>132,944</b>	<b>(1,468,620)</b>	<b>0</b>	<b>1,172,188</b>	<b>(163,488)</b>
<b>*** Total Budget Requested</b>	<b>104,377,335</b>	<b>29,267,466</b>	<b>12,139,770</b>	<b>3,291,582</b>	<b>149,076,153</b>

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	6,649,015	1,239,641	1,249,651	0	9,138,307	8,838,307	0	8,838,307
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
<b>Total Library</b>		<b>6,649,015</b>	<b>1,518,198</b>	<b>1,511,526</b>	<b>0</b>	<b>9,678,739</b>	<b>9,378,739</b>	<b>0</b>	<b>9,378,739</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	10,496	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
<b>Total Solicitor</b>		<b>1,342,267</b>	<b>405,942</b>	<b>1,818</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
2443	Violent Crime Reduction Unit Grant	152,265	41,972	150,690	0	344,927	310,434	34,493	344,927
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	1,847,156	270,224	205,000	0	2,322,380	1,836,681	486,682	2,323,363
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
<b>Total Law Enforcement</b>		<b>4,571,515</b>	<b>1,498,144</b>	<b>579,530</b>	<b>0</b>	<b>6,649,189</b>	<b>5,413,296</b>	<b>1,120,179</b>	<b>6,533,475</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2020-21**  
**Approved 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	49,378	1,874,356
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
<b>Total Other Miscellaneous Grants</b>		<b>813,739</b>	<b>2,474,928</b>	<b>10,365</b>	<b>0</b>	<b>3,299,032</b>	<b>3,328,618</b>	<b>89,536</b>	<b>3,418,154</b>
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	1,415,263	1,367,665	0	3,264,920	1,732,500	0	1,732,500
2606	SCE&G Support Fund	0	13,680	7,456	0	21,136	21,136	0	21,136
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
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	484,751	494,124	9,633	0	988,508	822,500	0	822,500
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>4,011,089</b>	<b>13,146,958</b>	<b>1,411,306</b>	<b>57,002</b>	<b>18,626,355</b>	<b>13,925,638</b>	<b>1,932,802</b>	<b>15,858,440</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2020-21**  
**Approved 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	2,377,586	11,590,394	2,419,129	162,370	16,549,479	14,949,685	0	14,949,685
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
<b>Total Enterprise Fund</b>		<b>2,377,586</b>	<b>12,370,858</b>	<b>2,658,575</b>	<b>212,370</b>	<b>17,619,389</b>	<b>15,668,463</b>	<b>237,370</b>	<b>15,905,833</b>
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
<b>Total Internal Service</b>		<b>155,666</b>	<b>23,368,017</b>	<b>38,700</b>	<b>176,610</b>	<b>23,738,993</b>	<b>23,509,486</b>	<b>176,610</b>	<b>23,686,096</b>
		<b>19,920,877</b>	<b>54,783,045</b>	<b>6,211,820</b>	<b>687,681</b>	<b>81,603,423</b>	<b>72,529,089</b>	<b>3,959,610</b>	<b>76,488,699</b>

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

FUND	<i>SOURCE</i>					Law	Temp	Solicitor	SW	Lexington	Workers	<b>TOTALS</b>	
	1000	1000	1000	1000	1000	Enforce Revenue	Alcohol Beverage	State Fund	Landfill Operation	County Airport	Comp Insurance		
ORGANIZATION	101610	131400	141200	141400	999900	159900	999900	141200	121204	580010	999900		
		<i>General Fund Revenue</i>											
<i>DESTINATION</i>													
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	
2443 Violent Crime Reduction Grant						34,493						34,493	
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						486,682						486,682	
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	
2400 Urban Entitlement Community Development	49,378											49,378	
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	
<b>* TOTAL TRANSFER OF FUNDS</b>	<b>88,378</b>	<b>1,158</b>	<b>104,412</b>	<b>785,614</b>	<b>1,172,188</b>	<b>1,120,179</b>	<b>57,002</b>	<b>241,699</b>	<b>162,370</b>	<b>50,000</b>	<b>176,610</b>	<b>3,959,610</b>	
<i>Waiting on Grant Approval</i>													
2441 SOL / DV Victim Service Provider Grant			19,653									19,653	
<b>** TOTAL TRANSFER OF FUNDS</b>	<b>88,378</b>	<b>1,158</b>	<b>124,065</b>	<b>785,614</b>	<b>1,172,188</b>	<b>1,120,179</b>	<b>57,002</b>	<b>241,699</b>	<b>162,370</b>	<b>50,000</b>	<b>176,610</b>	<b>3,979,263</b>	

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

	Fiscal Year 2019-20 Approved Amount/Actual Disbursement				Fiscal Year 2020-21 Approved	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission	7620	\$ 12,398,200	\$ 11,317,496	12.202	\$ 12,620,350	11.728
Irmo Chapin Recreation Commission	7630	\$ 4,394,462	\$ 4,531,583	13.354	\$ 4,438,407	12.682
Midlands Technical College	7650	\$ 4,228,738	\$ 3,666,419	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	\$ 6,022	1.599	\$ 6,996	1.529
Irmo Fire District - Asking for the CPI & Population:	7800, 7802	\$ 2,876,515	\$ 2,597,671	19.682	\$ 2,892,983	19.325

\* Actual disbursements through May 31, 2020