

NOTICE OF PUBLIC HEARING

Notice is hereby given that Lexington County Council will conduct a public hearing on Tuesday, May 23, 2017 at 6:00 p.m. (or as soon thereafter as can be heard) in the Dorothy K. Black Chambers located on the Second Floor of the County Administration Building at 212 South Lake Drive, Lexington, South Carolina. The purpose of the hearing is to receive public comment on Ordinance 17-04 entitled, "AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR FISCAL YEAR 2017-18."

The information presented below is an effort to comply with Section 6-1-80 (A) and Section 6-1-80 (B), South Carolina Code of Laws, 1976, as amended.

If special accommodations are needed to participate in this public meeting, please contact the Lexington County Council Office at (803) 785-8103 or dburnett@lex-co.com at least 48 hours prior to the scheduled meeting date.

Anyone who wishes information prior to the public hearing should contact the Clerk to Lexington County Council at (803) 785-8103 or dburnett@lex-co.com.

M. Todd Cullum
Chairman
Lexington County Council

COUNTY OF LEXINGTON
 GENERAL FUND (OPERATING BUDGET)
 STATEMENT OF REVENUE AND EXPENDITURES
 FISCAL YEAR 2016-17 (AS ADOPTED)
 VS FISCAL YEAR 2017-18 (AS RECOMMENDED)

	FY 2016-17 Annual Budget	FY 2017-18 Recommended	PERCENT CHANGE
REVENUE:			
Property Taxes	88,386,533	92,035,626	4.1%
State Shared Revenues	10,452,258	10,457,924	0.1%
Fees, Permits, and Sales	17,721,023	21,313,280	20.3%
County Fines	2,333,034	2,406,410	3.1%
Intergovernmental Revenues	3,776,427	3,398,627	-10.0%
Other	532,388	817,718	53.6%
TOTAL REVENUES	<u>123,201,663</u>	<u>130,429,585</u>	<u>5.9%</u>
EXPENDITURES:			
General Administrative	14,330,930	14,952,562	4.3%
General Services	3,848,486	3,798,616	-1.3%
Public Works	14,403,758	10,474,024	-27.3%
Public Safety	34,717,052	36,154,979	4.1%
Judicial	9,996,573	10,432,862	4.4%
Law Enforcement	43,058,244	44,242,272	2.7%
Boards and Commissions	902,497	901,553	-0.1%
Health and Human Services	2,022,221	1,689,254	-16.5%
Non - Departmental	1,637,980	4,999,988	205.3%
TOTAL EXPENDITURES	<u>124,917,741</u>	<u>127,646,110</u>	<u>2.2%</u>
OTHER FINANCING USES:			
Transfers to Special Revenue or Capital Project Funds:			
Administrative	84,795	88,808	4.7%
Public Safety	1,450	103,450	7034.5%
Judicial	594,932	594,932	0.0%
Law Enforcement	852,610	871,314	2.2%
Non-Departmental	758,135	1,124,971	48.4%
TOTAL TRANSFERS	<u>2,291,922</u>	<u>2,783,475</u>	<u>21.4%</u>
TOTAL EXPENDITURES AND OTHER FINANCING USES	<u>127,209,663</u>	<u>130,429,585</u>	<u>2.5%</u>
*MILLAGE LEVIED FOR GENERAL FUND OPERATIONS:			
County Ordinary	25.218	25.601	
Law Enforcement	33.040	33.040	
Fire Service	17.675	17.675	
Total General Fund	<u>75.933</u>	<u>76.316</u>	

COUNTY OF LEXINGTON
OPERATING BUDGET
STATEMENT OF REVENUE AND EXPENDITURES
FISCAL YEAR 2016-17 (AS ADOPTED)
VS FISCAL YEAR 2017-18 (AS RECOMMENDED)

	FY 2016-17 Annual Budget	FY 2017-18 Recommended	PERCENT CHANGE
GENERAL FUND:			
Revenue	123,201,663	130,429,585	5.9%
Expenditures	124,917,741	127,646,110	2.2%
Other Financing Uses	2,291,922	2,783,475	21.4%
Total Expenditures and Other Financing Uses	127,209,663	130,429,585	2.5%
INDIGENT CARE:			
Revenue	1,127,638	706,283	-37.4%
Expenditures	1,375,275	651,676	-52.6%
LIBRARY:			
Revenue	7,938,169	8,198,938	3.3%
Expenditures	7,938,169	8,981,095	13.1%
SOLID WASTE:			
Total Revenues and Other Financing Sources	14,111,409	13,582,751	-3.7%
Expenses	14,271,046	19,805,403	38.8%
Operating Transfer - Post-Closure	118,525	86,040	-27.4%
Net Expenses	14,389,571	19,891,443	38.2%
Fund Balance Contribution	4,533,799	7,090,849	
Total Revenues	146,378,879	152,917,557	
Total Expenditures	(150,912,678)	(159,953,799)	
	0	54,607	
*MILLAGE LEVIED FOR COUNTY OPERATIONS:			
General Fund			
County Ordinary	25.218	25.601	
Law Enforcement	33.040	33.040	
Fire Service	17.675	17.675	
Total General Fund	75.933	76.316	
Library	6.180	6.180	
Solid Waste	7.877	7.877	
Indigent Care	0.883	0.500	
Total County Operating mills	90.873	90.873	
*MILLAGE LEVIED FOR OTHER AGENCIES:			
Midlands Technical College			
Operations	2.956	2.956	
Capital	1.397	1.397	
Riverbanks Park	1.088	1.088	
Total County-wide Levies	96.314	96.314	
*MILLAGE LEVIED FOR SPECIAL PURPOSE DISTRICTS:			
Lexington Recreation Commission	12.202	12.202	
Irmo-Chapin Recreation Commission	13.354	13.354	
Irmo Fire District	17.675	17.675	
Hollow Creek Water Shed	1.599	1.599	

* (Current State Statute allows for a CPI adjustment to the millage of 1.26% and population adjustment to the millage of 1.65%, total of 2.91% if approved by County Council)