

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2021-22
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	490,120	155,276	8,445	0	653,841
101101 County Council - Agencies	0	1,292,610	0	0	1,292,610
101200 County Administrator	546,225	39,301	6,663	0	592,189
101300 County Attorney	0	390,775	0	0	390,775
101400 Finance	716,371	229,155	8,320	0	953,846
101410 Procurement Services	431,521	60,656	4,985	0	497,162
101420 Central Stores	348,160	40,874	79,440	0	468,474
101500 Human Resources	618,186	189,010	14,294	0	821,490
101600 Planning & GIS	653,044	82,448	222,230	0	957,722
101610 Community Development	2,212,732	348,432	48,508	88,378	2,698,050
101611 Land Development	812,873	378,181	176,827	0	1,367,881
101700 Treasurer	755,549	382,663	12,775	0	1,150,987
101800 Auditor	877,419	285,942	2,157	0	1,165,518
101900 Assessor	2,065,111	292,449	78,110	0	2,435,670
102000 Register of Deeds	543,484	152,281	14,653	0	710,418
102100 Technology Services	1,393,347	1,191,690	1,358,223	0	3,943,260
102110 Microfilming	167,346	41,507	100	0	208,953
Total Administrative	12,631,488	5,553,250	2,035,730	88,378	20,308,846
111300 Building Services	2,010,273	533,077	1,273,291	0	3,816,641
111400 Fleet Services	1,301,090	203,418	7,000	0	1,511,508
Total General Services	3,311,363	736,495	1,280,291	0	5,328,149
121100 Public Works - Administration/Engineering	1,537,858	204,305	40,461	0	1,782,624
121300 Public Works - Transportation	5,284,964	3,845,739	2,454,015	3,500,000	15,084,718
121400 Public Works - Stormwater Management	0	0	0	0	0
Total Public Works	6,822,822	4,050,044	2,494,476	3,500,000	16,867,342
131100 Emergency Services - Administration	171,506	65,695	149,000	0	386,201
131101 Emergency Preparedness	161,916	76,944	79,646	0	318,506
131200 Animal Services	1,060,687	342,948	84,128	0	1,487,763
131300 Communications	3,816,335	100,135	0	0	3,916,470
131400 Emergency Medical Services	13,442,973	2,305,096	1,768,160	1,158	17,517,387
131500 Fire Service	18,129,277	2,472,040	4,035,442	45,975	24,682,734
131599 Fire Service Non-Departmental Cost	328,784	0	803,806	0	1,132,590
Total Public Safety	37,111,478	5,362,858	6,920,182	47,133	49,441,651
141100 Clerk of Court	1,133,122	458,537	16,154	0	1,607,813
141101 Clerk of Court - Family Court	368,708	135,221	6,843	0	510,772
141200 Solicitor - Eleventh Judicial Circuit	2,898,988	540,404	76,577	124,412	3,640,381
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	903,862	860,120	1,458,209	0	3,222,191
141400 Public Defender	0	0	0	1,229,198	1,229,198
141500 Probate Court	833,445	92,744	4,203	0	930,392
141600 Master-In-Equity	406,221	21,523	193	0	427,937
142000 Magistrate Court Services	2,617,488	691,584	36,309	152,119	3,497,500
149000 Judicial Case Management System	0	82,835	0	0	82,835
149900 Other Judicial Services	0	80,182	0	0	80,182
Total Judicial	9,161,834	3,190,045	1,598,488	1,505,729	15,456,096

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2021-22
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,196,085	192,161	4,100	0	1,392,346
151105 Law Enforcement - Support Services	1,548,672	138,978	3,000	0	1,690,650
151110 Law Enforcement - Training	495,418	222,346	113,000	0	830,764
151115 Law Enforcement - Information, Technology Svcs	1,409,259	2,358,208	970,467	0	4,737,934
151200 Law Enforcement - Operations	389,233	229,116	20,000	0	638,349
151205 Law Enforcement - North Region	3,709,999	160,956	4,500	0	3,875,455
151206 Law Enforcement - South Region	3,513,684	171,002	68,374	0	3,753,060
151207 Law Enforcement - West Region	2,877,167	167,474	4,500	0	3,049,141
151210 Law Enforcement - Security Services	172,848	5,165	100	0	178,113
151220 Law Enforcement - Code Enforcement	273,357	9,906	100	0	283,363
151225 Law Enforcement - Fleet & Special Unit Svcs	329,576	1,607,110	1,584,369	0	3,521,055
151235 Law Enforcement - Traffic	773,144	39,764	10,757	0	823,665
151240 Law Enforcement - Marine Patrol	146,536	68,582	6,800	0	221,918
151245 Law Enforcement - K-9 Unit	580,538	71,901	6,636	0	659,075
151260 Law Enforcement - Major Crimes	2,193,167	119,076	62,400	0	2,374,643
151265 Law Enforcement - Forensic Services	887,048	61,310	3,000	0	951,358
151280 Law Enforcement - Narcotics	1,720,934	100,549	2,974	0	1,824,457
151300 Law Enforcement - Detention	8,197,331	6,922,710	1,916,546	0	17,036,587
151400 Law Enforcement - Judicial Services	2,690,857	202,939	390,600	0	3,284,396
151500 Law Enforcement - Community Services	374,187	25,285	500	0	399,972
159900 Law Enforcement - Non-Departmental	5,489,222	620,000	152,119	1,035,726	7,297,067
Total Law Enforcement	38,968,262	13,494,538	5,324,842	1,035,726	58,823,368
161100 Legislative Delegation	46,754	18,160	0	0	64,914
161200 Registration & Elections	437,930	588,660	13,304	0	1,039,894
169900 Other Agencies	0	39,292	0	0	39,292
Total Boards and Commissions	484,684	646,112	13,304	0	1,144,100
171100 Health Department	0	348,951	0	0	348,951
171200 Social Services	0	327,929	0	0	327,929
171500 Veteran's Affairs	308,097	40,320	4,028	0	352,445
171700 Museum	214,774	30,078	3,220	0	248,072
171800 Vector Control	114,151	17,954	700	0	132,805
171900 Soil & Water Conservation District	106,461	2,599	0	0	109,060
179900 Other Health & Human Services	0	202,396	0	0	202,396
Total Health and Human Services	743,483	970,227	7,948	0	1,721,658
** Subtotal	109,235,414	34,003,569	19,675,261	6,176,966	169,091,210
999900 Non-Departmental	1,366,482	(1,517,396)	10,000	0	(140,914)
000000 Transfers To Other Funds	0	0	0	1,494,473	1,494,473
Total Non-Departmental	1,366,482	(1,517,396)	10,000	1,494,473	1,353,559
*** Total Budget Requested	110,601,896	32,486,173	19,685,261	7,671,439	170,444,769

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2021-22
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	490,120	155,276	8,445	0	653,841
101101 County Council - Agencies	0	1,292,610	0	0	1,292,610
101200 County Administrator	546,225	39,301	6,663	0	592,189
101300 County Attorney	0	390,775	0	0	390,775
101400 Finance	716,371	229,155	8,320	0	953,846
101410 Procurement Services	431,521	60,656	4,985	0	497,162
101420 Central Stores	348,160	40,874	79,440	0	468,474
101500 Human Resources	556,360	186,919	11,353	0	754,632
101600 Planning & GIS	648,568	82,448	222,230	0	953,246
101610 Community Development	2,117,812	347,471	18,450	88,378	2,572,111
101611 Land Development	579,074	352,577	28,250	0	959,901
101700 Treasurer	755,549	382,663	12,775	0	1,150,987
101800 Auditor	877,419	285,942	2,157	0	1,165,518
101900 Assessor	2,062,489	292,449	78,110	0	2,433,048
102000 Register of Deeds	555,849	152,281	14,653	0	722,783
102100 Technology Services	1,393,347	1,191,690	1,358,223	0	3,943,260
102110 Microfilming	167,346	41,507	100	0	208,953
Total Administrative	12,246,210	5,524,594	1,854,154	88,378	19,713,336
111300 Building Services	1,779,767	531,863	1,207,791	0	3,519,421
111400 Fleet Services	1,301,090	203,418	7,000	0	1,511,508
Total General Services	3,080,857	735,281	1,214,791	0	5,030,929
121100 Public Works - Administration/Engineering	1,102,738	146,759	37,961	0	1,287,458
121300 Public Works - Transportation	5,241,082	3,844,851	2,452,297	3,500,000	15,038,230
121400 Public Works - Stormwater	428,523	57,546	2,500	0	488,569
Total Public Works	6,772,343	4,049,156	2,492,758	3,500,000	16,814,257
131100 Emergency Services - Administration	171,506	65,695	149,000	0	386,201
131101 Emergency Preparedness	161,916	76,944	79,646	0	318,506
131200 Animal Services	914,290	277,549	27,208	0	1,219,047
131300 Communications	3,816,335	100,135	0	0	3,916,470
131400 Emergency Medical Services	13,442,973	2,305,096	1,768,160	1,158	17,517,387
131500 Fire Service	17,666,102	2,452,325	3,886,769	0	24,005,196
131599 Fire Service Non-Departmental Cost	328,784	0	803,806	0	1,132,590
Total Public Safety	36,501,906	5,277,744	6,714,589	1,158	48,495,397
141100 Clerk of Court	1,133,122	458,537	16,154	0	1,607,813
141101 Clerk of Court - Family Court	368,708	135,221	6,843	0	510,772
141200 Solicitor - Eleventh Judicial Circuit	2,413,470	530,861	62,860	124,412	3,131,603
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	776,850	856,302	164,676	0	1,797,828
141400 Public Defender	0	0	0	1,000,950	1,000,950
141500 Probate Court	833,445	92,744	4,203	0	930,392
141600 Master-In-Equity	406,221	21,523	193	0	427,937
142000 Magistrate Court Services	2,580,882	691,372	36,309	0	3,308,563
149000 Judicial Case Management System	0	82,835	0	0	82,835
149900 Other Judicial Services	0	80,182	0	0	80,182
Total Judicial	8,512,698	3,176,472	291,238	1,125,362	13,105,770

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2021-22
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,120,386	191,078	500	0	1,311,964
151105 Law Enforcement - Support Services	1,542,426	138,978	3,000	0	1,684,404
151110 Law Enforcement - Training	428,232	207,273	64,500	0	700,005
151115 Law Enforcement - Information, Technology Srvs	1,409,259	2,358,208	970,467	0	4,737,934
151200 Law Enforcement - Operations	389,233	229,116	20,000	0	638,349
151205 Law Enforcement - North Region	3,706,352	160,956	4,500	0	3,871,808
151206 Law Enforcement - South Region	3,434,269	155,909	4,874	0	3,595,052
151207 Law Enforcement - West Region	2,873,488	167,474	4,500	0	3,045,462
151210 Law Enforcement - Security Services	172,848	5,165	100	0	178,113
151220 Law Enforcement - Code Enforcement	273,357	9,906	100	0	283,363
151225 Law Enforcement - Fleet & Special Unit Srvs	329,576	1,607,110	1,584,369	0	3,521,055
151235 Law Enforcement - Traffic	773,144	39,764	10,757	0	823,665
151240 Law Enforcement - Marine Patrol	146,536	68,582	6,800	0	221,918
151245 Law Enforcement - K-9 Unit	580,538	71,901	6,636	0	659,075
151260 Law Enforcement - Major Crimes	2,108,839	100,817	4,000	0	2,213,656
151265 Law Enforcement - Forensic Services	827,758	51,345	3,000	0	882,103
151280 Law Enforcement - Narcotics	1,720,934	100,549	2,974	0	1,824,457
151300 Law Enforcement - Detention	8,196,106	6,922,710	1,916,546	0	17,035,362
151400 Law Enforcement - Judicial Services	2,274,477	107,697	2,000	0	2,384,174
151500 Law Enforcement - Community Services	374,187	25,285	500	0	399,972
159900 Law Enforcement - Non-Departmental	4,736,233	620,000	152,119	1,035,726	6,544,078
Total Law Enforcement	37,418,178	13,339,823	4,762,242	1,035,726	56,555,969
161100 Legislative Delegation	46,754	18,160	0	0	64,914
161200 Registration & Elections	437,930	588,660	13,304	0	1,039,894
169900 Other Agencies	0	39,292	0	0	39,292
Total Boards and Commissions	484,684	646,112	13,304	0	1,144,100
171100 Health Department	0	348,951	0	0	348,951
171200 Social Services	0	327,929	0	0	327,929
171500 Veteran's Affairs	308,097	40,320	4,028	0	352,445
171700 Museum	214,774	30,078	3,220	0	248,072
171800 Vector Control	114,151	17,954	700	0	132,805
171900 Soil & Water Conservation District	106,461	2,599	0	0	109,060
179900 Other Health & Human Services	0	202,396	0	0	202,396
Total Health and Human Services	743,483	970,227	7,948	0	1,721,658
** Subtotal	105,760,359	33,719,409	17,351,024	5,750,624	162,581,416
999900 Non-Departmental	1,366,482	(1,517,396)	10,000	0	(140,914)
000000 Transfers To Other Funds				1,494,473	1,494,473
Total Non-Departmental	1,366,482	(1,517,396)	10,000	1,494,473	1,353,559
*** Total Budget Requested	<u>107,126,841</u>	<u>32,202,013</u>	<u>17,361,024</u>	<u>7,245,097</u>	<u>163,934,975</u>

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2021-22
 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	61,826	2,091	2,941	0	66,858
101600 Planning & GIS	4,476	0	0	0	4,476
101610 Community Development	94,920	961	30,058	0	125,939
101611 Land Development	233,799	25,604	148,577	0	407,980
101700 Treasurer					0
101800 Auditor					0
101900 Assessor	2,622	0	0	0	2,622
102000 Register of Deeds	(12,365)	0	0	0	(12,365)
102100 Technology Services					0
102110 Microfilming					0
Total Administrative	385,278	28,656	181,576	0	595,510
111300 Building Services	230,506	1,214	65,500	0	297,220
111400 Fleet Services					0
Total General Services	230,506	1,214	65,500	0	297,220
121100 Public Works - Administration/Engineering	435,120	57,546	2,500	0	495,166
121300 Public Works - Transportation	43,882	888	1,718	0	46,488
121400 Public Works - Stormwater Management	(428,523)	(57,546)	(2,500)	0	(488,569)
Total Public Works	50,479	888	1,718	0	53,085
131100 Emergency Services - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	146,397	65,399	56,920	0	268,716
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service	463,175	19,715	148,673	45,975	677,538
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	609,572	85,114	205,593	45,975	946,254
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	485,518	9,543	13,717	0	508,778
141299 Circuit Court Services					0
141300 Coroner	127,012	3,818	1,293,533	0	1,424,363
141400 Public Defender	0	0	0	228,248	228,248
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services	36,606	212	0	152,119	188,937
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	649,136	13,573	1,307,250	380,367	2,350,326

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2021-22
 Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	75,699	1,083	3,600	0	80,382
151105 Law Enforcement - Support Services	6,246	0	0	0	6,246
151110 Law Enforcement - Training	67,186	15,073	48,500	0	130,759
151115 Law Enforcement - Information, Technology Svcs					0
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region	3,647				3,647
151206 Law Enforcement - South Region	79,415	15,093	63,500	0	158,008
151207 Law Enforcement - West Region	3,679	0	0	0	3,679
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	84,328	18,259	58,400	0	160,987
151265 Law Enforcement - Forensic Services	59,290	9,965	0	0	69,255
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention	1,225	0	0	0	1,225
151400 Law Enforcement - Judicial Services	416,380	95,242	388,600	0	900,222
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	752,989	0	0	0	752,989
Total Law Enforcement	1,550,084	154,715	562,600	0	2,267,399
161100 Legislative Delegation					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
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	3,475,055	284,160	2,324,237	426,342	6,509,794
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
Total Non-Departmental	0	0	0	0	0
*** Total Budget Requested	3,475,055	284,160	2,324,237	426,342	6,509,794

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2021-22
Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	6,732,936	1,229,067	753,751	0	8,715,754	8,662,307	0	8,662,307
	New Program - Admin.	38,093	(18,690)	0	0	19,403			
	New Program - Admin.	17,031	0	0	0	17,031			
	New Program - Admin.	36,855	0	0	0	36,855			
	New Program - Batesburg-Leesville	28,709	0	0	0	28,709			
	New Program - Lexington	0	0	22,657	0	22,657			
	New Program - Cayce/West Columbia	0	0	27,121	0	27,121			
	New Program - South Congree/Pine Ridge	0	0	9,100	0	9,100			
	New Program - Swansea	0	0	9,100	0	9,100			
	New Program - Pelion	0	0	7,600	0	7,600			
2310	Library Escrow	0	5,000	39,492	0	44,492	15,650	0	15,650
2330	Library State Funds	0	104,150	420,632	0	524,782	524,782	0	524,782
	New Program	0	0	12,600	0	12,600			
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
2350	Library E-Rate Program	0	0	0	0	0	0	0	0
	Total Library	6,853,624	1,319,527	1,302,053	0	9,475,204	9,202,739	0	9,202,739
2460	Sol/Drug Courts	73,168	15,156	75	0	88,399	400	87,999	88,399
2500	Sol/Victim Witness Program	177,315	2,347	0	0	179,662	48,919	130,743	179,662
2501	Sol/Community Juvenile Arbitration	133,696	11,081	1,658	0	146,435	60,000	96,588	156,588
2610	Sol/Forfeiture Narcotics Fund	0	119,462	0	0	119,462	10,100	0	10,100
2611	Sol/ State Funds	576,673	30,938	300	323,718	931,629	654,713	0	654,713
2612	Sol/Pre-Trial Intervention	182,919	7,275	100	0	190,294	91,500	98,794	190,294
2613	Worthless Check Unit	86,996	12,567	75	0	99,638	12,456	87,182	99,638
2615	Alcohol Education Program	0	678	0	0	678	678	0	678
2616	Broker Disclosure Penalty	0	179,407	0	0	179,407	250	0	250
	Total Solicitor	1,230,767	378,911	2,208	323,718	1,935,604	879,016	501,306	1,380,322
2411	Title IV-D Child Support Process Server	0	0	0	0	0	6,138	0	6,138
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	24,278	0	24,278
2437	School Resource Officers	79,102	17,720	1,000	0	97,822	88,040	9,782	97,822
2443	Violent Crime Reduction Inv. Grant	84,293	17,016	1,500	0	102,809	92,528	10,281	102,809
2448	Victims of Crime Act	254,370	75,920	1,500	0	331,790	196,964	134,826	331,790
2456	Violence Against Women Act	164,109	17,017	0	0	181,126	133,063	48,063	181,126
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	123,413	0	123,413
2632	LE/Inmate Services	125,625	712,798	0	0	838,423	768,011	0	768,011
2633	LE/School District #1	1,797,948	252,285	49,000	0	2,099,233	1,668,858	444,419	2,113,277
2634	LE/School District #2	230,903	37,970	46,500	0	315,373	250,390	64,983	315,373
2635	LE/School Resource Officer Gray Collegia	70,158	11,635	0	0	81,793	61,345	20,448	81,793
2637	LE/Federal Narcotics Forfeitures	0	97,532	78,996	0	176,528	9,738	0	9,738
2638	LE/Civil Process Server	56,115	342	0	0	56,457	16,932	0	16,932
2639	LE/School District #3	17,539	1,278	0	0	18,817	25,838	0	25,838
2640	LE/School District #4	287,167	46,262	0	0	333,429	299,108	34,321	333,429
2641	LE/School District #5	1,071,314	139,147	46,000	0	1,256,461	1,015,944	268,603	1,284,547
2647	LE/Off Duty Program	65,394	1,163	0	0	66,557	78,239	0	78,239
	New Program - Position Reclass	5,460	0	0	0	5,460			
	Total Law Enforcement	4,309,497	1,428,085	224,496	0	5,962,078	4,858,827	1,035,726	5,894,553

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2021-22
Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	205,352	1,634,307	6,500	0	1,846,159	1,880,137	49,378	1,929,515
2401	HOME Program	58,285	649,996	0	0	708,281	735,496	39,000	774,496
2402	Emergency Solutions Grant	0	157,288	0	0	157,288	157,288	0	157,288
2410	Clk of Crt/Title IV-D Child Support	403,368	14,767	3,140	0	421,275	583,500	0	583,500
2480	LEMPG/Citizens Corp Grant	72,958	8,177	1,000	0	82,135	82,135	0	82,135
2520	DHEC EMS Grant-In-Aid	0	22,202	0	0	22,202	21,044	1,158	22,202
Total Other Miscellaneous Grants		739,963	2,486,737	10,640	0	3,237,340	3,459,600	89,536	3,549,136
2000	Economic Development	233,004	1,120,832	0	0	1,353,836	1,000	1,353,829	1,354,829
	New Program - New Position	61,751	11,030	2,707	0	75,488			
2001	Rural Development Act	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	498,550	0	0	498,550	180,600	0	180,600
2130	Tourism Development Fee	0	1,450,100	0	0	1,450,100	1,450,100	0	1,450,100
2140	Temporary Alcohol Beverage Lic. Fee	0	20,500	0	53,176	73,676	76,500		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	2,625,777	386,583	0	3,494,352	1,982,000	0	1,982,000
2606	SCE&G Support Fund	0	14,717	6,489	0	21,206	21,206	0	21,206
2618	P/D (Indigent Criminal Defense)	0	200,000	0	0	200,000	200,000	0	200,000
2619	Public Defender	2,040,300	189,540	19,452	0	2,249,292	1,248,342	1,000,950	2,249,292
	New Program - Add. Op Trn from General	0	0	0	0	0	0	228,248	228,248
	New Program - New Position (GS)	73,133	3,961	2,223	0	79,317			
	New Program - New Position (Mag)	73,133	3,961	2,223	0	79,317			
	New Program - New Position (TC-GS)	73,133	6,961	2,223	0	82,317			
	New Program - New Position (Inv)	60,841	6,509	2,264	0	69,614			
2620	Victims Bill of Rights:						236,223	0	236,223
	Solicitor Budget	87,681	784	0	0	88,465			
	Magistrate Budget	106,252	9,144	0	0	115,396			
	Law Enforcement Budget	135,973	7,415	0	0	143,388			
2700	Schedule "C" Funds	134,359	5,806,511	0	0	5,940,870	5,940,869	0	5,940,869
2720	Lexington County Stormwater Consortium	20,196	25,484	4,300	0	49,980	24,150	25,850	50,000
2920	Campus Parking Fund	0	10,000	73,500	0	83,500	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	488,076	502,297	3,455	0	993,828	823,500	0	823,500
2990	Grants Administration	85,340	4,871	1,861	0	92,072	10	89,794	89,804
2999	Pass-Thru-Grants - Magistrate	184,708	0	0	0	184,708	183,274	0	183,274
Total Other Special Revenue		4,339,872	13,792,459	508,780	53,176	18,694,287	13,694,041	2,698,671	16,392,712

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2021-22
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	2,492,430	12,482,396	1,871,290	265,290	17,111,406	15,201,860	0	15,201,860
	New Program - Collection/Recycling Ctrs	0	0	3,906,970	0	3,906,970			
	New Program - Collection/Recycling Ctrs	0	0	1,184,960	0	1,184,960			
	New Program - Landfill	0	450,211	0	0	450,211	450,211	0	450,211
	New Program - Recycling	53,135	4,256	3,122	0	60,513			
	New Program - Residential Collection	0	4,074,779	0	0	4,074,779	4,472,688	0	4,472,688
	New Program - Litter Control	25,542	0	0	0	25,542			
5701	SW Post Closure Sinking Fund	0	1,519,500	0	0	1,519,500	26,000	265,290	291,290
5710	Solid Waste Tires	0	347,921	0	0	347,921	155,800	0	155,800
5720	SW/DHEC Management Grant	0	16,600	0	0	16,600	16,600	0	16,600
5721	SW/Tire Grant	0	5,950	0	0	5,950	5,950	0	5,950
5722	SW/DHEC Used Oil Grant	0	17,197	0	0	17,197	17,197	0	17,197
5726	SW/Compost Bin Grant	0	0	3,200	0	3,200	3,200	0	3,200
5800	Lexington Cty Airport at Pelion	0	131,213	60,000	50,000	241,213	64,707	25,000	89,707
5801	Airport Capital Projects	0	0	1,140,000	0	1,140,000	1,083,000	57,000	1,140,000
Total Enterprise Fund		2,571,107	19,155,788	8,169,542	315,290	30,211,727	21,602,978	347,290	21,950,268
6590	Motor Pool	0	40,515	75	0	40,590	23,200	0	23,200
6710	Workers Compensation Insurance Fund	0	2,701,301	0	144,555	2,845,856	2,845,856	0	2,845,856
6730	Employee Insurance Fund	0	20,405,659	0	0	20,405,659	20,405,659	0	20,405,659
6731	Post-Employment Insurance Fund	0	950,475	0	0	950,475	950,475	0	950,475
6790	Risk Management Administration	144,555	13,874	2,000	0	160,429	0	144,555	144,555
Total Internal Service		144,555	24,111,824	2,075	144,555	24,403,009	24,225,190	144,555	24,369,745
		20,189,385	62,673,331	10,219,794	836,739	93,919,249	77,922,391	4,817,084	82,739,475

**COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2021-22
Requested Amounts**

		<i>SOURCE</i>											
FUND	ORGANIZATION	General Fund Revenue					Law	Temp	Solicitor	SW	Lexington	Workers	TOTALS
		1000	1000	1000	1000	1000	Enforce	Alcohol	State	Landfill	County	Comp	
		101610	131400	141200	141400	999900	159900	2140	2611	5700	5800	6710	
<i>DESTINATION</i>													
2460	SOL / Drug Court								87,999				87,999
2500	SOL / Victim Witness Program			81,000					49,743				130,743
2501	SOL / Community Juvenile Arbitration			43,412				53,176					96,588
2612	SOL / Pre-Trial Intervention								98,794				98,794
2613	SOL / Worthless Check Unit								87,182				87,182
2437	School Resource Officers Grant						9,782						9,782
2443	Violent Crime Reduction Grant						10,281						10,281
2448	Victims of Crime Act						134,826						134,826
2456	Violence Against Women Act						48,063						48,063
2490	CSI Grant						0						0
2633	LE / School District #1						444,419						444,419
2634	LE / School District #2						64,983						64,983
2635	LE / SRO Gray Collegiate						20,448						20,448
2638	LE / Civil Process Server						0						0
2640	LE / School District #4						34,321						34,321
2641	LE / School District #5						268,603						268,603
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					1,353,829							1,353,829
2619	Public Defender			1,000,950									1,000,950
	Additional Funding			228,248									228,248
2720	Lexington County Stormwater Consortium					25,850							25,850
2990	Finance / Grants Administration					89,794							89,794
5701	SW Post Closure Sinking Fund								265,290				265,290
5800	Lexington County Airport @ Pelion					25,000							25,000
5801	R.E.T - Airport Capital Projects									57,000			57,000
6790	Risk Management Administration										144,555		144,555
* TOTAL TRANSFER OF FUNDS		88,378	1,158	124,412	1,229,198	1,494,473	1,035,726	53,176	323,718	265,290	57,000	144,555	4,817,084

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2021-22

	Fiscal Year 2020-21				Fiscal Year 2021-22	
	Approved Amount/Actual Disbursement				Requested	
	<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	\$ 12,620,350	\$ 9,586,464	11.728	\$ 13,132,700	
Irmo Chapin Recreation Commission	7630	\$ 4,438,407	\$ 3,373,536	12.682	\$ 4,482,791	
Midlands Technical College	7650	\$ 4,397,888	\$ 3,076,368	2.833	\$ 4,573,803	
Midlands Technical College - Capital	7652	\$ 1,175,938	\$ -	0.839	\$ 1,222,976	
Midlands Technical College - Debt Service		\$ 678,913	\$ -	0.500	\$ 706,059	
		\$ 1,854,851	\$ -	1.339	\$ 1,929,035	
Hollow Creek Watershed	7660	\$ 6,996	\$ 5,903	1.529	\$ 7,634	
Irmo Fire District - Asking for the CPI & Population:	7800, 7802	\$ 2,892,983	\$ 2,216,089	19.325	\$ 2,800,000	

* Actual disbursements through February 28, 2021