

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	480,020	136,376	8,445	0	624,841
101101 County Council - Agencies	0	1,177,582	0	0	1,177,582
101200 County Administrator	526,496	36,866	7,073	0	570,435
101300 County Attorney	0	276,775	0	0	276,775
101400 Finance	709,872	225,841	8,320	0	944,033
101410 Procurement Services	430,051	56,748	4,935	0	491,734
101420 Central Stores	339,044	38,399	21,090	0	398,533
101500 Human Resources	556,309	159,290	7,280	0	722,879
101600 Planning & GIS	631,100	78,521	222,230	0	931,851
101610 Community Development	1,999,965	321,608	47,549	88,378	2,457,500
101611 Land Development	573,398	349,653	250	0	923,301
101700 Treasurer	749,179	375,105	12,865	0	1,137,149
101800 Auditor	869,039	282,535	2,157	0	1,153,731
101900 Assessor	2,051,557	244,842	6,282	0	2,302,681
102000 Register of Deeds	554,349	152,136	14,573	0	721,058
102100 Technology Services	1,389,318	1,185,765	711,744	0	3,286,827
102110 Microfilming	165,791	38,355	100	0	204,246
<b>Total Administrative</b>	<b>12,025,488</b>	<b>5,136,397</b>	<b>1,074,893</b>	<b>88,378</b>	<b>18,325,156</b>
111300 Building Services	1,777,042	493,742	234,773	0	2,505,557
111400 Fleet Services	1,281,449	196,903	5,000	0	1,483,352
<b>Total General Services</b>	<b>3,058,491</b>	<b>690,645</b>	<b>239,773</b>	<b>0</b>	<b>3,988,909</b>
121100 Public Works - Administration/Engineering	1,507,872	173,305	17,443	0	1,698,620
121300 Public Works - Transportation	5,191,889	3,671,739	1,453,797	3,500,000	13,817,425
121400 Public Works - Stormwater Management	0	0	0	0	0
<b>Total Public Works</b>	<b>6,699,761</b>	<b>3,845,044</b>	<b>1,471,240</b>	<b>3,500,000</b>	<b>15,516,045</b>
131100 Emergency Services - Administration	171,042	60,421	1,000	0	232,463
131101 Emergency Preparedness	157,055	76,941	79,646	0	313,642
131200 Animal Services	1,079,141	341,114	84,575	0	1,504,830
131300 Communications	3,706,045	99,838	0	0	3,805,883
131400 Emergency Medical Services	13,208,367	2,174,400	1,731,531	47,133	17,161,431
131500 Fire Service	17,529,969	2,303,105	3,778,726	45,975	23,657,775
131599 Fire Service Non-Departmental Cost	388,622	272,059	803,806	0	1,464,487
<b>Total Public Safety</b>	<b>36,240,241</b>	<b>5,327,878</b>	<b>6,479,284</b>	<b>93,108</b>	<b>48,140,511</b>
141100 Clerk of Court	1,122,204	444,742	13,832	0	1,580,778
141101 Clerk of Court - Family Court	365,238	132,351	6,343	0	503,932
141200 Solicitor - Eleventh Judicial Circuit	2,389,473	519,945	54,684	104,412	3,068,514
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	762,146	582,872	26,276	0	1,371,294
141400 Public Defender	0	0	0	785,614	785,614
141500 Probate Court	827,243	92,758	4,203	0	924,204
141600 Master-In-Equity	400,267	23,533	193	0	423,993
142000 Magistrate Court Services	2,573,970	658,366	36,399	152,119	3,420,854
149000 Judicial Case Management System	0	82,835	0	0	82,835
149900 Other Judicial Services	0	80,182	0	0	80,182
<b>Total Judicial</b>	<b>8,440,541</b>	<b>2,844,479</b>	<b>141,930</b>	<b>1,042,145</b>	<b>12,469,095</b>

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,189,964	184,092	4,100	0	1,378,156
151105 Law Enforcement - Support Services	1,533,380	130,624	3,000	0	1,667,004
151110 Law Enforcement - Training	398,791	200,962	1,500	0	601,253
151115 Law Enforcement - Information, Technology Srvs	1,393,914	2,316,408	733,467	0	4,443,789
151200 Law Enforcement - Operations	386,488	227,758	24,475	0	638,721
151205 Law Enforcement - North Region	3,505,677	158,571	4,500	0	3,668,748
151206 Law Enforcement - South Region	3,227,438	154,223	4,874	0	3,386,535
151207 Law Enforcement - West Region	3,225,884	169,338	4,500	0	3,399,722
151210 Law Enforcement - Security Services	171,652	4,885	100	0	176,637
151220 Law Enforcement - Code Enforcement	271,513	9,516	0	0	281,029
151225 Law Enforcement - Fleet & Special Unit Srvs	327,294	1,512,919	1,579,969	0	3,420,182
151235 Law Enforcement - Traffic	767,910	34,239	10,657	0	812,806
151240 Law Enforcement - Marine Patrol	145,539	36,525	6,800	0	188,864
151245 Law Enforcement - K-9 Unit	576,594	65,925	6,636	0	649,155
151260 Law Enforcement - Major Crimes	2,113,087	109,207	13,900	0	2,236,194
151265 Law Enforcement - Forensic Services	882,636	58,254	3,000	0	943,890
151280 Law Enforcement - Narcotics	1,363,743	101,376	1,154	0	1,466,273
151300 Law Enforcement - Detention	8,141,216	6,874,510	1,493,936	0	16,509,662
151400 Law Enforcement - Judicial Services	2,697,570	99,633	2,000	0	2,799,203
151500 Law Enforcement - Community Services	371,633	21,635	500	0	393,768
159900 Law Enforcement - Non-Departmental	4,764,941	331,712	0	1,187,845	6,284,498
<b>Total Law Enforcement</b>	<b>37,456,864</b>	<b>12,802,312</b>	<b>3,899,068</b>	<b>1,187,845</b>	<b>55,346,089</b>
161100 Legislative Delegation	45,748	18,160	0	0	63,908
161200 Registration & Elections	429,248	547,292	12,934	0	989,474
169900 Other Agencies	0	39,292	0	0	39,292
<b>Total Boards and Commissions</b>	<b>474,996</b>	<b>604,744</b>	<b>12,934</b>	<b>0</b>	<b>1,092,674</b>
171100 Health Department	0	345,951	0	0	345,951
171200 Social Services	0	322,429	0	0	322,429
171500 Veteran's Affairs	302,815	39,622	4,028	0	346,465
171700 Museum	214,164	29,571	3,220	0	246,955
171800 Vector Control	115,898	16,974	500	0	133,372
171900 Soil & Water Conservation District	106,173	2,199	0	0	108,372
179900 Other Health & Human Services	0	202,396	0	0	202,396
<b>Total Health and Human Services</b>	<b>739,050</b>	<b>959,142</b>	<b>7,748</b>	<b>0</b>	<b>1,705,940</b>
<b>** Subtotal</b>	<b>105,135,432</b>	<b>32,210,641</b>	<b>13,326,870</b>	<b>5,911,476</b>	<b>156,584,419</b>
999900 Non-Departmental	1,179,784	(246,684)	500	0	933,600
000000 Transfers To Other Funds	0	0	0	1,494,473	1,494,473
<b>Total Non-Departmental</b>	<b>1,179,784</b>	<b>(246,684)</b>	<b>500</b>	<b>1,494,473</b>	<b>2,428,073</b>
<b>*** Total Budget Requested</b>	<b><u>106,315,216</u></b>	<b><u>31,963,957</u></b>	<b><u>13,327,370</u></b>	<b><u>7,405,949</u></b>	<b><u>159,012,492</u></b>

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	480,020	136,376	8,445	0	624,841
101101 County Council - Agencies	0	1,177,582	0	0	1,177,582
101200 County Administrator	526,496	36,866	7,073	0	570,435
101300 County Attorney	0	276,775	0	0	276,775
101400 Finance	709,872	225,841	8,320	0	944,033
101410 Procurement Services	430,051	56,748	4,935	0	491,734
101420 Central Stores	339,044	38,399	21,090	0	398,533
101500 Human Resources	556,309	159,290	7,280	0	722,879
101600 Planning & GIS	631,100	78,521	222,230	0	931,851
101610 Community Development	2,009,630	320,569	17,491	88,378	2,436,068
101611 Land Development	573,398	349,653	250	0	923,301
101700 Treasurer	749,179	375,105	12,865	0	1,137,149
101800 Auditor	869,039	282,535	2,157	0	1,153,731
101900 Assessor	2,051,557	244,842	6,282	0	2,302,681
102000 Register of Deeds	554,349	152,136	14,573	0	721,058
102100 Technology Services	1,389,318	1,185,765	711,744	0	3,286,827
102110 Microfilming	165,791	38,355	100	0	204,246
<b>Total Administrative</b>	<b>12,035,153</b>	<b>5,135,358</b>	<b>1,044,835</b>	<b>88,378</b>	<b>18,303,724</b>
111300 Building Services	1,771,336	493,742	234,773	0	2,499,851
111400 Fleet Services	1,281,449	196,903	5,000	0	1,483,352
<b>Total General Services</b>	<b>3,052,785</b>	<b>690,645</b>	<b>239,773</b>	<b>0</b>	<b>3,983,203</b>
121100 Public Works - Administration/Engineering	1,080,385	119,839	14,943	0	1,215,167
121300 Public Works - Transportation	5,191,889	3,671,739	1,453,797	3,500,000	13,817,425
121400 Public Works - Stormwater	420,890	53,466	2,500	0	476,856
<b>Total Public Works</b>	<b>6,693,164</b>	<b>3,845,044</b>	<b>1,471,240</b>	<b>3,500,000</b>	<b>15,509,448</b>
131100 Emergency Services - Administration	171,042	60,421	1,000	0	232,463
131101 Emergency Preparedness	157,055	76,941	79,646	0	313,642
131200 Animal Services	932,744	275,715	27,655	0	1,236,114
131300 Communications	3,706,045	99,838	0	0	3,805,883
131400 Emergency Medical Services	13,208,367	2,174,400	1,731,531	1,158	17,115,456
131500 Fire Service	17,522,169	2,303,743	3,735,000	0	23,560,912
131599 Fire Service Non-Departmental Cost	388,622	272,059	803,806	0	1,464,487
<b>Total Public Safety</b>	<b>36,086,044</b>	<b>5,263,117</b>	<b>6,378,638</b>	<b>1,158</b>	<b>47,728,957</b>
141100 Clerk of Court	1,122,204	444,742	13,832	0	1,580,778
141101 Clerk of Court - Family Court	365,238	132,351	6,343	0	503,932
141200 Solicitor - Eleventh Judicial Circuit	2,389,473	519,945	54,684	104,412	3,068,514
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	762,146	582,872	26,276	0	1,371,294
141400 Public Defender	0	0	0	785,614	785,614
141500 Probate Court	827,243	92,758	4,203	0	924,204
141600 Master-In-Equity	400,267	23,533	193	0	423,993
142000 Magistrate Court Services	2,573,970	658,366	36,399	0	3,268,735
149000 Judicial Case Management System	0	82,835	0	0	82,835
149900 Other Judicial Services	0	80,182	0	0	80,182
<b>Total Judicial</b>	<b>8,440,541</b>	<b>2,844,479</b>	<b>141,930</b>	<b>890,026</b>	<b>12,316,976</b>

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,114,265	183,009	500		1,297,774
151105 Law Enforcement - Support Services	1,527,134	130,624	3,000		1,660,758
151110 Law Enforcement - Training	398,791	200,962	1,500		601,253
151115 Law Enforcement - Information, Technology Svcs	1,393,914	2,316,408	733,467		4,443,789
151200 Law Enforcement - Operations	386,488	227,758	24,475		638,721
151205 Law Enforcement - North Region	3,502,030	158,571	4,500		3,665,101
151206 Law Enforcement - South Region	3,223,815	154,223	4,874		3,382,912
151207 Law Enforcement - West Region	3,222,205	169,338	4,500		3,396,043
151210 Law Enforcement - Security Services	171,652	4,885	100		176,637
151220 Law Enforcement - Code Enforcement	271,513	9,516	0		281,029
151225 Law Enforcement - Fleet & Special Unit Svcs	327,294	1,512,919	1,579,969		3,420,182
151235 Law Enforcement - Traffic	767,910	34,239	10,657		812,806
151240 Law Enforcement - Marine Patrol	145,539	36,525	6,800		188,864
151245 Law Enforcement - K-9 Unit	576,594	65,925	6,636		649,155
151260 Law Enforcement - Major Crimes	2,097,145	105,041	4,000		2,206,186
151265 Law Enforcement - Forensic Services	823,346	48,289	3,000		874,635
151280 Law Enforcement - Narcotics	1,363,743	101,376	1,154		1,466,273
151300 Law Enforcement - Detention	8,139,991	6,874,510	1,493,936		16,508,437
151400 Law Enforcement - Judicial Services	2,697,570	99,633	2,000		2,799,203
151500 Law Enforcement - Community Services	371,633	21,635	500		393,768
159900 Law Enforcement - Non-Departmental	4,477,247	331,712	0	1,187,845	5,996,804
<b>Total Law Enforcement</b>	<b>36,999,819</b>	<b>12,787,098</b>	<b>3,885,568</b>	<b>1,187,845</b>	<b>54,860,330</b>
161100 Legislative Delegation	45,748	18,160	0	0	63,908
161200 Registration & Elections	429,248	547,292	12,934	0	989,474
169900 Other Agencies	0	39,292	0	0	39,292
<b>Total Boards and Commissions</b>	<b>474,996</b>	<b>604,744</b>	<b>12,934</b>	<b>0</b>	<b>1,092,674</b>
171100 Health Department	0	345,951	0	0	345,951
171200 Social Services	0	322,429	0	0	322,429
171500 Veteran's Affairs	302,815	39,622	4,028	0	346,465
171700 Museum	214,164	29,571	3,220	0	246,955
171800 Vector Control	115,898	16,974	500	0	133,372
171900 Soil & Water Conservation District	106,173	2,199	0	0	108,372
179900 Other Health & Human Services	0	202,396	0	0	202,396
<b>Total Health and Human Services</b>	<b>739,050</b>	<b>959,142</b>	<b>7,748</b>	<b>0</b>	<b>1,705,940</b>
<b>** Subtotal</b>	<b>104,521,552</b>	<b>32,129,627</b>	<b>13,182,666</b>	<b>5,667,407</b>	<b>155,501,252</b>
999900 Non-Departmental	1,179,784	(246,684)	500	0	933,600
000000 Transfers To Other Funds				1,494,473	1,494,473
<b>Total Non-Departmental</b>	<b>1,179,784</b>	<b>(246,684)</b>	<b>500</b>	<b>1,494,473</b>	<b>2,428,073</b>
<b>*** Total Budget Requested</b>	<b>105,701,336</b>	<b>31,882,943</b>	<b>13,183,166</b>	<b>7,161,880</b>	<b>157,929,325</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2021-22  
 Recommended 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	0	0	0	0	0
101600 Planning & GIS	0	0	0	0	0
101610 Community Development	(9,665)	1,039	30,058	0	21,432
101611 Land Development	0	0	0	0	0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor	0	0	0	0	0
102000 Register of Deeds	0	0	0	0	0
102100 Technology Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>(9,665)</b>	<b>1,039</b>	<b>30,058</b>	<b>0</b>	<b>21,432</b>
111300 Building Services	5,706	0	0	0	5,706
111400 Fleet Services					0
<b>Total General Services</b>	<b>5,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,706</b>
121100 Public Works - Administration/Engineering	427,487	53,466	2,500	0	483,453
121300 Public Works - Transportation	0	0	0	0	0
121400 Public Works - Stormwater Management	(420,890)	(53,466)	(2,500)	0	(476,856)
<b>Total Public Works</b>	<b>6,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,597</b>
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	0	0	45,975	45,975
131500 Fire Service	7,800	(638)	43,726	45,975	96,863
131599 Fire Service Non-Departmental Cost					0
<b>Total Public Safety</b>	<b>154,197</b>	<b>64,761</b>	<b>100,646</b>	<b>91,950</b>	<b>411,554</b>
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	0	0	152,119	152,119
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,119</b>	<b>152,119</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2021-22  
 Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	75,699	1,083	3,600		80,382
151105 Law Enforcement - Support Services	6,246				6,246
151110 Law Enforcement - Training					0
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	3,623				3,623
151207 Law Enforcement - West Region	3,679				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	15,942	4,166	9,900		30,008
151265 Law Enforcement - Forensic Services	59,290	9,965			69,255
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention	1,225				1,225
151400 Law Enforcement - Judicial Services					0
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	287,694				287,694
<b>Total Law Enforcement</b>	<b>457,045</b>	<b>15,214</b>	<b>13,500</b>	<b>0</b>	<b>485,759</b>
161100 Legislative Delegation					0
161200 Registration & Elections					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Subtotal</b>	<b>613,880</b>	<b>81,014</b>	<b>144,204</b>	<b>244,069</b>	<b>1,083,167</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>Total Non-Departmental</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Requested</b>	<b>613,880</b>	<b>81,014</b>	<b>144,204</b>	<b>244,069</b>	<b>1,083,167</b>

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	6,762,192	1,412,374	753,751	0	8,928,317	9,023,298	0	9,023,298
	New Program - Admin.	38,093	(18,690)	0	0	19,403			
	New Program - Admin.	0	0	0	0	0			
	New Program - Admin.	0	0	0	0	0			
	New Program - Batesburg-Leesville	0	0	0	0	0			
	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	10,650	0	15,650	15,650	0	15,650
2330	Library State Funds	0	91,550	420,632	0	512,182	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
	<b>Total Library</b>	<b>6,800,285</b>	<b>1,490,234</b>	<b>1,273,211</b>	<b>0</b>	<b>9,563,730</b>	<b>9,563,730</b>	<b>0</b>	<b>9,563,730</b>
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	110,743	159,662
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
	<b>Total Solicitor</b>	<b>1,230,767</b>	<b>378,911</b>	<b>2,208</b>	<b>323,718</b>	<b>1,935,604</b>	<b>879,016</b>	<b>481,306</b>	<b>1,360,322</b>
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	123,776	714,647	0	0	838,423	768,011	0	768,011
2633	LE/School District #1	1,786,878	252,285	49,000	0	2,088,163	1,661,537	441,979	2,103,516
2634	LE/School District #2	229,848	37,970	46,500	0	314,318	249,599	64,719	314,318
2635	LE/School Resource Officer Gray Collegia	69,683	11,635	0	0	81,318	60,989	20,329	81,318
2637	LE/Federal Narcotics Forfeitures	0	77,532	78,996	0	156,528	22,332	0	22,332
2638	LE/Civil Process Server	55,668	789	0	0	56,457	16,932	0	16,932
2639	LE/School District #3	17,402	1,278	0	0	18,680	25,838	0	25,838
2640	LE/School District #4	285,247	46,262	0	0	331,509	298,034	33,962	331,996
2641	LE/School District #5	1,064,007	139,147	46,000	0	1,249,154	1,011,468	267,110	1,278,578
2642	LE/Alcohol Enforcement Team	0	0	0	0	0	0	0	0
2647	LE/Off Duty Program	64,936	1,623	0	0	66,559	78,239	0	78,239
	New Program - Position Reclass	5,459	0	0	0	5,459			
	<b>Total Law Enforcement</b>	<b>4,284,778</b>	<b>1,410,841</b>	<b>224,496</b>	<b>0</b>	<b>5,920,115</b>	<b>4,857,403</b>	<b>1,031,051</b>	<b>5,888,454</b>

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	284,918	1,634,166	200	0	1,919,284	1,880,137	49,378	1,929,515
2401	HOME Program	61,128	647,153	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	421,839	7,152	3,140	0	432,131	583,500	0	583,500
2480	LEMPG/Citizens Corp Grant	61,584	19,551	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
<b>Total Other Miscellaneous Grants</b>		<b>829,469</b>	<b>2,487,512</b>	<b>4,340</b>	<b>0</b>	<b>3,321,321</b>	<b>3,459,600</b>	<b>89,536</b>	<b>3,549,136</b>
2000	Economic Development	240,285	1,106,924	0	0	1,347,209	1,000	1,353,829	1,354,829
	New Program - New Position	0	0	0	0	0	0	0	0
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	180,500	0	0	180,500	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	17,500	0	53,176	70,676	76,500	0	76,500
2141	Minibottle Tax	0	530,000	0	0	530,000	530,000	0	530,000
2200	Indigent Care	0	629,308	0	0	629,308	787,307	0	787,307
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	486,385	1,465,944	386,309	0	2,338,638	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	2,025,729	189,270	18,466	0	2,233,465	1,248,342	785,614	2,033,956
	New Program - Add. Op Trn from General Fund						0	0	0
	New Program - New Position (GS)	0	0	0	0	0			
	New Program - New Position (Mag)	0	0	0	0	0			
	New Program - New Position (TC-GS)	0	0	0	0	0			
	New Program - New Position (Inv)	0	0	0	0	0			
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	133,309	5,807,560	0	0	5,940,869	5,940,869	0	5,940,869
2720	Lexington County Stormwater Consortium	20,032	28,468	1,500	0	50,000	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	484,739	502,297	3,473	0	990,509	823,500	0	823,500
2990	Grants Administration	84,722	3,210	1,861	0	89,793	10	87,470	87,480
2999	Pass-Thru-Grants - Magistrate	183,274	0	0	0	183,274	183,274	0	183,274
<b>Total Other Special Revenue</b>		<b>3,988,381</b>	<b>12,247,089</b>	<b>493,098</b>	<b>53,176</b>	<b>16,781,744</b>	<b>13,719,336</b>	<b>2,252,763</b>	<b>15,972,099</b>



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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	77,925	67,918	0	145,843	106,765	0	106,765
5700	Solid Waste	2,440,703	12,432,711	1,865,349	265,290	17,004,053	15,553,418	0	15,553,418
	New Program - Collection/Recycling Ctrs	0	0	0	0	0			
	New Program - Collection/Recycling Ctrs	0	0	0	0	0			
	New Program - Landfill	0	450,211	0	0	450,211	450,211	0	450,211
	New Program - Recycling	0	0	0	0	0			
	New Program - Residential Collection	0	0	0	0	0	0	0	0
	New Program - Litter Control	25,542	0	0	0	25,542			
5701	SW Post Closure Sinking Fund	0	319,500	0	0	319,500	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	57,000	248,213	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
<b>Total Enterprise Fund</b>		<b>2,466,245</b>	<b>13,799,228</b>	<b>3,136,467</b>	<b>322,290</b>	<b>19,724,230</b>	<b>17,482,848</b>	<b>347,290</b>	<b>17,830,138</b>
6590	Motor Pool	0	47,925	75	0	48,000	22,000	0	22,000
6710	Workers Compensation Insurance Fund	0	2,690,435	0	155,421	2,845,856	2,845,856	0	2,845,856
6730	Employee Insurance Fund	0	20,367,659	0	0	20,367,659	20,367,659	0	20,367,659
6731	Post-Employment Insurance Fund	0	575,475	0	0	575,475	575,475	0	575,475
6790	Risk Management Administration	141,547	13,874	2,000	0	157,421	200	155,421	155,621
<b>Total Internal Service</b>		<b>141,547</b>	<b>23,695,368</b>	<b>2,075</b>	<b>155,421</b>	<b>23,994,411</b>	<b>23,811,190</b>	<b>155,421</b>	<b>23,966,611</b>
		<b>19,741,472</b>	<b>55,509,183</b>	<b>5,135,895</b>	<b>854,605</b>	<b>81,241,155</b>	<b>73,773,123</b>	<b>4,357,367</b>	<b>78,130,490</b>

**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2021-22**  
**Recommended 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			61,000					49,743				110,743
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
2633	LE / School District #1						441,979						441,979
2634	LE / School District #2						64,719						64,719
2635	LE / SRO Gray Collegiate						20,329						20,329
2640	LE / School District #4						33,962						33,962
2641	LE / School District #5						267,110						267,110
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				785,614								785,614
	Additional Funding				0								0
2720	Lexington County Stormwater Consortium					25,850							25,850
2990	Finance / Grants Administration					87,470							87,470
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										155,421		155,421
<b>* TOTAL TRANSFER OF FUNDS</b>		<b>88,378</b>	<b>1,158</b>	<b>104,412</b>	<b>785,614</b>	<b>1,492,149</b>	<b>1,031,051</b>	<b>53,176</b>	<b>323,718</b>	<b>265,290</b>	<b>57,000</b>	<b>155,421</b>	<b>4,357,367</b>

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2021-22**

	<b>Fiscal Year 2020-21</b>				<b>Fiscal Year 2021-22</b>	
	<b>Approved Amount/Actual Disbursement</b>				<b>Recommended</b>	
	<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