

County of Lexington
Fiscal Year 2022-2023 Requested Summary Recap of Appropriations

	Appropriations Only			Estimated Revenues vs Requested Budget FY 2022 - 2023	
	Approved FY 2021 - 2022	Requested FY 2022 - 2023	Over/(short) Difference	Revenues	Over/(short) From Fund Balance
General Fund (Includes FS & LE):					
Ord. General Fund	\$ 78,818,585	\$ 97,228,637	\$ 18,410,052	\$ 79,047,023	\$ (18,181,614)
Fire Service	\$ 25,734,420	\$ 26,512,194	\$ 777,774	\$ 25,820,908	\$ (691,286)
Law Enforcement	\$ 56,170,852	\$ 58,799,099	\$ 2,628,247	\$ 54,450,153	\$ (4,348,946)
	<u>\$ 160,723,857</u>	<u>\$ 182,539,930</u>	<u>\$ 21,816,073</u>	<u>\$ 159,318,084</u>	<u>\$ (23,221,846)</u>
Non - General Fund:					
Library	\$ 9,563,730	\$ 9,946,877	\$ 383,147	\$ 9,918,184	\$ (28,693)
Solicitor	\$ 1,935,604	\$ 1,908,707	\$ (26,897)	\$ 1,375,217	\$ (533,490)
Law Enforcement	\$ 5,920,115	\$ 5,393,214	\$ (526,901)	\$ 5,776,380	\$ 383,166
Red Bank Crossing	\$ 145,843	\$ 104,565	\$ (41,278)	\$ 104,565	\$ -
Solid Waste	\$ 23,282,104	\$ 24,154,669	\$ 872,565	\$ 18,135,138	\$ (6,019,531)
Airport	\$ 1,388,213	\$ 2,509,029	\$ 1,120,816	\$ 2,059,589	\$ (449,440)
Other Special Revenue Funds	\$ 44,321,895	\$ 46,823,543	\$ 2,501,648	\$ 45,324,821	\$ (1,498,722)
Total Non-General Funds	<u>\$ 86,557,504</u>	<u>\$ 90,840,604</u>	<u>\$ 4,283,100</u>	<u>\$ 82,693,894</u>	<u>\$ (8,146,710)</u>
County of Lexington Total Appropriations	<u>\$ 247,281,361</u>	<u>\$ 273,380,534</u>	<u>\$ 26,099,173</u>	<u>\$ 242,011,978</u>	<u>\$ (31,368,556)</u>

	Requested	Recommended
NEW PROGRAMS:		
General Fund has 54 new programs.	Total cost of programs	Total cost of programs
Non-General Fund has 12 new programs	3,833,811	
Total all new programs 66	<u>7,123,353</u>	<u>0</u>

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COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2022-23
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	480,020	160,375	280,957	0	921,352
101101 County Council - Agencies	0	1,297,788	0	0	1,297,788
101200 County Administrator	526,496	44,281	6,990	0	577,767
101300 County Attorney	0	457,210	0	0	457,210
101400 Finance	780,728	232,861	4,347	0	1,017,936
101410 Procurement Services	430,351	64,443	400	0	495,194
101420 Central Stores	346,025	71,783	26,710	0	444,518
101500 Human Resources	665,092	183,959	9,715	0	858,766
101600 Planning & GIS	748,043	99,090	264,559	0	1,111,692
101610 Community Development	2,033,328	570,118	94,092	88,378	2,785,916
101611 Land Development	807,197	209,663	60,500	0	1,077,360
101700 Treasurer	778,317	346,845	9,550	0	1,134,712
101800 Auditor	887,544	368,891	1,407,049	0	2,663,484
101900 Assessor	2,126,584	262,292	94,456	0	2,483,332
102000 Register of Deeds	557,262	153,476	63,457	0	774,195
102100 Technology Services	1,389,318	1,344,906	2,099,452	0	4,833,676
102110 Microfilming	165,791	40,859	1,933	0	208,583
Total Administrative	12,722,096	5,908,840	4,424,167	88,378	23,143,481
111300 Building Services	1,894,427	586,846	568,326	0	3,049,599
111400 Fleet Services	1,310,844	220,150	18,279	0	1,549,273
Total General Services	3,205,271	806,996	586,605	0	4,598,872
121100 Public Works - Administration/Engineering	1,550,375	222,575	626,143	0	2,399,093
121300 Public Works - Transportation	5,374,249	4,124,253	2,223,300	8,000,000	19,721,802
121400 Public Works - Stormwater Management	0	0	0	0	0
Total Public Works	6,924,624	4,346,828	2,849,443	8,000,000	22,120,895
131100 Emergency Services - Administration	171,042	100,151	1,000	0	272,193
131101 Emergency Preparedness	157,055	76,562	500	0	234,117
131200 Animal Services	1,145,999	449,176	207,636	0	1,802,811
131300 Communications	3,713,271	107,533	0	0	3,820,804
131400 Emergency Medical Services	13,483,342	2,941,265	1,986,401	1,242	18,412,250
131500 Fire Service	18,564,334	2,726,716	4,738,887	0	26,029,937
131599 Fire Service Non-Departmental Cost	482,257	0	0	0	482,257
Total Public Safety	37,717,300	6,401,403	6,934,424	1,242	51,054,369
141100 Clerk of Court	1,177,014	472,864	179,031	0	1,828,909
141101 Clerk of Court - Family Court	367,652	134,946	2,950	0	505,548
141200 Solicitor - Eleventh Judicial Circuit	3,061,844	575,790	152,885	119,412	3,909,931
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	940,105	1,003,936	171,128	0	2,115,169
141400 Public Defender	0	0	0	1,495,253	1,495,253
141500 Probate Court	904,553	101,865	6,081	0	1,012,499
141600 Master-In-Equity	416,703	23,870	4,234	0	444,807
142000 Magistrate Court Services	2,622,407	695,411	40,838	0	3,358,656
149000 Judicial Case Management System	0	83,699	0	0	83,699
149900 Other Judicial Services	0	80,182	0	0	80,182
Total Judicial	9,490,278	3,399,458	557,147	1,614,665	15,061,548

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2022-23
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,315,348	193,375	53,496	0	1,562,219
151105 Law Enforcement - Support Services	1,595,599	208,015	3,000	0	1,806,614
151110 Law Enforcement - Training	477,223	208,487	167,793	0	853,503
151115 Law Enforcement - Information, Technology Svcs	1,389,110	2,679,392	3,146,171	0	7,214,673
151200 Law Enforcement - Operations	409,894	160,361	52,000	0	622,255
151205 Law Enforcement - North Region	3,844,459	153,632	3,800	0	4,001,891
151206 Law Enforcement - South Region	3,716,767	151,140	3,800	0	3,871,707
151207 Law Enforcement - West Region	2,612,396	174,610	3,800	0	2,790,806
151210 Law Enforcement - Security Services	177,471	5,285	100	0	182,856
151220 Law Enforcement - Code Enforcement	276,635	9,719	100	0	286,454
151225 Law Enforcement - Fleet & Special Unit Svcs	343,141	2,044,769	2,096,834	0	4,484,744
151235 Law Enforcement - Traffic	775,059	39,764	52,397	0	867,220
151240 Law Enforcement - Marine Patrol	150,555	47,899	200	0	198,654
151245 Law Enforcement - K-9 Unit	594,868	74,171	32,412	0	701,451
151260 Law Enforcement - Major Crimes	2,222,928	101,663	500	0	2,325,091
151265 Law Enforcement - Forensic Services	933,785	56,696	35,406	0	1,025,887
151280 Law Enforcement - Narcotics	1,785,910	104,095	34,587	0	1,924,592
151300 Law Enforcement - Detention	8,201,747	6,968,087	1,218,076	0	16,387,910
151400 Law Enforcement - Judicial Services	2,313,552	103,135	2,000	0	2,418,687
151401 Law Enforcement - Magistrates Services	363,345	85,758	0	0	449,103
151500 Law Enforcement - Community Services	386,315	25,015	500	0	411,830
159900 Law Enforcement - Non-Departmental	2,743,050	102,265	500,000	1,065,547	4,410,862
Total Law Enforcement	36,629,157	13,697,333	7,406,972	1,065,547	58,799,009
161100 Legislative Delegation	45,893	18,160	0	0	64,053
161200 Registration & Elections	449,890	780,979	92,438	0	1,323,307
169900 Other Agencies	0	54,274	0	0	54,274
Total Boards and Commissions	495,783	853,413	92,438	0	1,441,634
171100 Health Department	0	345,951	0	0	345,951
171200 Social Services	0	327,929	0	0	327,929
171500 Veteran's Affairs	366,327	50,226	8,713	0	425,266
171700 Museum	215,550	31,367	34,959	0	281,876
171800 Vector Control	127,238	17,335	700	0	145,273
171900 Soil & Water Conservation District	106,173	2,179	0	0	108,352
179900 Other Health & Human Services	0	167,333	0	0	167,333
Total Health and Human Services	815,288	942,320	44,372	0	1,801,980
** Subtotal	107,999,797	36,356,591	22,895,568	10,769,832	178,021,788
999900 Non-Departmental	1,865,241	(1,470,771)	0	0	394,470
999905 Emergency Incidents	0	84,160	500	0	84,660
000000 Transfers To Other Funds	0	0	0	4,039,012	4,039,012
Total Non-Departmental	1,865,241	(1,386,611)	500	4,039,012	4,518,142
*** Total Budget Requested	109,865,038	34,969,980	22,896,068	14,808,844	182,539,930

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2022-23
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	480,020	160,375	280,957		921,352
101101 County Council - Agencies	0	1,297,788	0		1,297,788
101200 County Administrator	526,496	44,281	6,990		577,767
101300 County Attorney	0	457,210	0		457,210
101400 Finance	741,695	232,861	4,347		978,903
101410 Procurement Services	430,351	64,443	400		495,194
101420 Central Stores	346,025	71,783	26,710		444,518
101500 Human Resources	621,276	183,959	9,715		814,950
101600 Planning & GIS	636,329	94,713	253,955		984,997
101610 Community Development	2,033,328	570,118	94,092	88,378	2,785,916
101611 Land Development	807,197	209,663	60,500		1,077,360
101700 Treasurer	778,317	346,845	9,550		1,134,712
101800 Auditor	884,621	143,866	5,412		1,033,899
101900 Assessor	2,124,233	262,292	88,456		2,474,981
102000 Register of Deeds	557,262	153,476	63,457		774,195
102100 Technology Services	1,389,318	1,344,906	2,099,452		4,833,676
102110 Microfilming	165,791	40,859	1,933		208,583
Total Administrative	12,522,259	5,679,438	3,005,926	88,378	21,296,001
111300 Building Services	1,876,158	586,846	568,326		3,031,330
111400 Fleet Services	1,302,732	220,150	18,279		1,541,161
Total General Services	3,178,890	806,996	586,605	0	4,572,491
121100 Public Works - Administration/Engineering	1,550,375	222,575	626,143		2,399,093
121300 Public Works - Transportation	5,306,034	4,122,273	2,221,077	8,000,000	19,649,384
121400 Public Works - Stormwater					0
Total Public Works	6,856,409	4,344,848	2,847,220	8,000,000	22,048,477
131100 Emergency Services - Administration	171,042	100,151	1,000		272,193
131101 Emergency Preparedness	157,055	76,562	500		234,117
131200 Animal Services	1,079,141	430,584	139,951		1,649,676
131300 Communications	3,706,045	107,533	0		3,813,578
131400 Emergency Medical Services	13,208,367	2,930,889	1,958,396	1,242	18,098,894
131500 Fire Service	18,010,992	2,708,433	4,691,161		25,410,586
131599 Fire Service Non-Departmental Cost	482,257	0	0		482,257
Total Public Safety	36,814,899	6,354,152	6,791,008	1,242	49,961,301
141100 Clerk of Court	1,177,014	472,864	179,031		1,828,909
141101 Clerk of Court - Family Court	367,652	134,946	2,950		505,548
141200 Solicitor - Eleventh Judicial Circuit	2,843,703	566,127	96,956	119,412	3,626,198
141299 Circuit Court Services	0	226,895	0		226,895
141300 Coroner	940,105	1,003,936	171,128		2,115,169
141400 Public Defender	0	0	0	1,495,253	1,495,253
141500 Probate Court	858,043	101,865	6,081		965,989
141600 Master-In-Equity	416,703	23,870	4,234		444,807
142000 Magistrate Court Services	2,610,576	695,411	40,838		3,346,825
149000 Judicial Case Management System	0	83,699	0		83,699
149900 Other Judicial Services	0	80,182	0		80,182
Total Judicial	9,213,796	3,389,795	501,218	1,614,665	14,719,474

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2022-23
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,244,863	184,882	500		1,430,245
151105 Law Enforcement - Support Services	1,584,231	208,015	3,000		1,795,246
151110 Law Enforcement - Training	410,458	208,487	167,793		786,738
151115 Law Enforcement - Information, Technology Svcs	1,353,983	2,679,392	3,146,171		7,179,546
151200 Law Enforcement - Operations	409,894	160,361	52,000		622,255
151205 Law Enforcement - North Region	3,844,459	153,632	3,800		4,001,891
151206 Law Enforcement - South Region	3,716,767	151,140	3,800		3,871,707
151207 Law Enforcement - West Region	2,612,396	174,610	3,800		2,790,806
151210 Law Enforcement - Security Services	177,471	5,285	100		182,856
151220 Law Enforcement - Code Enforcement	276,635	9,719	100		286,454
151225 Law Enforcement - Fleet & Special Unit Svcs	343,141	2,044,769	2,096,834		4,484,744
151235 Law Enforcement - Traffic	775,059	39,764	52,397		867,220
151240 Law Enforcement - Marine Patrol	150,555	47,899	200		198,654
151245 Law Enforcement - K-9 Unit	594,868	74,171	32,412		701,451
151260 Law Enforcement - Major Crimes	2,222,928	101,663	500		2,325,091
151265 Law Enforcement - Forensic Services	930,134	56,696	35,406		1,022,236
151280 Law Enforcement - Narcotics	1,771,442	104,095	34,587		1,910,124
151300 Law Enforcement - Detention	8,180,709	6,957,457	1,159,373		16,297,539
151400 Law Enforcement - Judicial Services	2,313,552	103,135	2,000		2,418,687
151401 Law Enforcement - Magistrates Services	363,345	85,758	0		449,103
151500 Law Enforcement - Community Services	386,315	25,015	500		411,830
159900 Law Enforcement - Non-Departmental	2,717,639	102,265	500,000	1,065,547	4,385,451
Total Law Enforcement	36,380,844	13,678,210	7,295,273	1,065,547	58,419,874
161100 Legislative Delegation	45,893	18,160	0		64,053
161200 Registration & Elections	449,890	780,979	92,438		1,323,307
169900 Other Agencies	0	54,274	0		54,274
Total Boards and Commissions	495,783	853,413	92,438	0	1,441,634
171100 Health Department	0	345,951	0		345,951
171200 Social Services	0	327,929	0		327,929
171500 Veteran's Affairs	311,685	48,785	5,179		365,649
171700 Museum	215,550	31,367	34,959		281,876
171800 Vector Control	113,600	17,335	700		131,635
171900 Soil & Water Conservation District	106,173	2,179	0		108,352
179900 Other Health & Human Services	0	167,333	0		167,333
Total Health and Human Services	747,008	940,879	40,838	0	1,728,725
** Subtotal	106,209,888	36,047,731	21,160,526	10,769,832	174,187,977
999900 Non-Departmental	1,865,241	(1,470,771)	0		394,470
999905 Emergency Incidents	0	84,160	500		84,660
000000 Transfers To Other Funds				4,039,012	4,039,012
Total Non-Departmental	1,865,241	(1,386,611)	500	4,039,012	4,518,142
*** Total Budget Requested	108,075,129	34,661,120	21,161,026	14,808,844	178,706,119

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2022-23
 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	39,033				39,033
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources	43,816				43,816
101600 Planning & GIS	111,714	4,377	10,604		126,695
101610 Community Development					0
101611 Land Development					0
101700 Treasurer					0
101800 Auditor	2,923	225,025	1,401,637		1,629,585
101900 Assessor	2,351		6,000		8,351
102000 Register of Deeds					0
102100 Technology Services					0
102110 Microfilming					0
Total Administrative	199,837	229,402	1,418,241	0	1,847,480
111300 Building Services	18,269				18,269
111400 Fleet Services	8,112				8,112
Total General Services	26,381	0	0	0	26,381
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	68,215	1,980	2,223		72,418
121400 Public Works - Stormwater Management					0
Total Public Works	68,215	1,980	2,223	0	72,418
131100 Emergency Services - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	66,858	18,592	67,685		153,135
131300 Communications	7,226				7,226
131400 Emergency Medical Services	274,975	10,376	28,005		313,356
131500 Fire Service	553,342	18,283	47,726		619,351
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	902,401	47,251	143,416	0	1,093,068
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	218,141	9,663	55,929		283,733
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court	46,510				46,510
141600 Master-In-Equity					0
142000 Magistrate Court Services	11,831				11,831
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	276,482	9,663	55,929	0	342,074

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2022-23
 Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	70,485	8,493	52,996		131,974
151105 Law Enforcement - Support Services	11,368				11,368
151110 Law Enforcement - Training	66,765				66,765
151115 Law Enforcement - Information, Technology Svcs	35,127				35,127
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region					0
151206 Law Enforcement - South Region					0
151207 Law Enforcement - West Region					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
151265 Law Enforcement - Forensic Services	3,651				3,651
151280 Law Enforcement - Narcotics	14,468				14,468
151300 Law Enforcement - Detention	21,038	10,630	58,703		90,371
151400 Law Enforcement - Judicial Services					0
151401 Law Enforcement - Magistrates Services					0
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	25,411				25,411
Total Law Enforcement	248,313	19,123	111,699	0	379,135
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	54,642	1,441	3,534		59,617
171700 Museum					0
171800 Vector Control	13,638				13,638
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	68,280	1,441	3,534	0	73,255
** Subtotal	1,789,909	308,860	1,735,042	0	3,833,811
999900 Non-Departmental					0
999905 Emergency Incidents					0
000000 Transfers To Other Funds					0
Total Non-Departmental	0	0	0	0	0
*** Total Budget Requested	1,789,909	308,860	1,735,042	0	3,833,811

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2022-23
Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	7,000,127	1,252,121	912,251	0	9,164,499	9,312,124	0	9,312,124
	New Program - Admin.	66,622	489	831	0	67,942			
	New Program - Admin.	49,946	407	1,020	0	51,373			
	New Program - Chapin	28,871	0	0	0	28,871			
2310	Library Escrow	0	5,000	38,842	0	43,842	15,710	0	15,710
2330	Library State Funds	0	276,657	311,325	0	587,982	587,982	0	587,982
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2340	Library Federal Funds	0	1,000	0	0	1,000	1,000	0	1,000
2341	Library Misc Grants	0	0	0	0	0	0	0	0
2350	Library E-Rate Program	0	1,368	0	0	1,368	1,368	0	1,368
	Total Library	7,145,566	1,537,042	1,264,269	0	9,946,877	9,918,184	0	9,918,184
2460	Sol/Drug Courts	66,604	5,585	75	0	72,264	300	71,386	71,686
2500	Sol/Victim Witness Program	172,425	2,359	0	0	174,784	48,919	135,914	184,833
2501	Sol/Community Juvenile Arbitration	151,721	10,151	2,258	0	164,130	60,030	96,588	156,618
2610	Sol/Forfeiture Narcotics Fund	0	154,827	0	0	154,827	10,100	0	10,100
2611	Sol/ State Funds	582,516	30,977	300	271,928	885,721	672,395	0	672,395
2612	Sol/Pre-Trial Intervention	188,467	6,676	100	0	195,243	126,500	68,743	195,243
2613	Worthless Check Unit	71,768	12,118	75	0	83,961	11,530	71,885	83,415
2615	Alcohol Education Program	0	677	0	0	677	677	0	677
2616	Broker Disclosure Penalty	0	177,100	0	0	177,100	250	0	250
	Total Solicitor	1,233,501	400,470	2,808	271,928	1,908,707	930,701	444,516	1,375,217
2411	Title IV-D Child Support Process Server	0	0	0	0	0	14,304	0	14,304
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	12,246	0	12,246
2443	Violent Crime Reduction Inv. Grant	87,285	24,550	1,500	0	113,335	100,418	12,917	113,335
2448	Victims of Crime Act	262,367	76,159	1,500	0	340,026	205,140	134,886	340,026
2456	Violence Against Women Act	169,940	17,310	0	0	187,250	128,731	58,519	187,250
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	48,180	0	48,180
2632	LE/Inmate Services	92,816	746,199	5,236	0	844,251	1,087,489	0	1,087,489
2633	LE/School District #1	1,531,311	221,290	125,000	0	1,877,601	1,435,836	456,812	1,892,648
2634	LE/School District #2	139,694	26,683	200	0	166,577	124,933	41,644	166,577
2637	LE/Federal Narcotics Forfeitures	0	73,550	0	0	73,550	107,283	0	107,283
2638	LE/Civil Process Server	59,362	342	0	0	59,704	20,610	0	20,610
2639	LE/School District #3	18,206	1,278	0	0	19,484	27,007	0	27,007
2640	LE/School District #4	311,545	58,504	62,800	0	432,849	347,942	84,907	432,849
2641	LE/School District #5	1,047,942	153,630	1,300	0	1,202,872	954,594	275,862	1,230,456
2647	LE/Off Duty Program	74,494	1,221	0	0	75,715	96,120	0	96,120
	Total Law Enforcement	3,794,962	1,400,716	197,536	0	5,393,214	4,710,833	1,065,547	5,776,380

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2022-23
Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	291,459	1,567,084	7,366	0	1,865,909	1,899,887	49,378	1,949,265
2401	HOME Program	61,128	661,584	0	0	722,712	749,927	39,000	788,927
2402	Emergency Solutions Grant	0	157,470	0	0	157,470	157,470	0	157,470
2410	Clk of Crt/Title IV-D Child Support	457,134	7,162	0	0	464,296	587,500	0	587,500
2520	DHEC EMS Grant-In-Aid	0	22,586	0	0	22,586	21,344	1,242	22,586
Total Other Miscellaneous Grants		809,721	2,415,886	7,366	0	3,232,973	3,416,128	89,620	3,505,748
2000	Economic Development	302,036	1,232,029	4,948	0	1,539,013	1,000	1,539,013	1,540,013
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	439,620	0	0	439,620	299,250	0	299,250
2130	Tourism Development Fee	0	1,600,130	0	0	1,600,130	1,600,130	0	1,600,130
2140	Temporary Alcohol Beverage Lic. Fee	0	20,000	0	53,176	73,176	75,250	0	75,250
2141	Minibottle Tax	0	600,000	0	0	600,000	600,000	0	600,000
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	2,929,584	82,983	0	3,498,952	1,982,000	0	1,982,000
2606	SCE&G Support Fund	0	16,203	5,885	0	22,088	22,088	0	22,088
2618	P/D (Indigent Criminal Defense)	0	200,000	0	0	200,000	200,000	0	200,000
2619	Public Defender	2,400,623	210,293	14,754	0	2,625,670	1,504,461	1,121,209	2,625,670
	New Program - Add. Op Trm from General	0	0	0	0	0	0	374,044	374,044
	New Program - New Position	51,742	761	2,638	0	55,141			
	New Program - (3) New Position	302,706	8,283	7,914	0	318,903			
2620	Victims Bill of Rights:						253,815	0	253,815
	Solicitor Budget	67,553	855	0	0	68,408			
	Magistrate Budget	104,219	8,144	0	0	112,363			
	Law Enforcement Budget	145,850	8,942	0	0	154,792			
2700	Schedule "C" Funds	135,409	6,115,242	0	0	6,250,651	6,250,650	0	6,250,650
2720	Lexington County Stormwater Consortium	20,196	20,206	8,500	0	48,902	17,500	25,850	43,350
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	489,178	473,909	3,100	0	966,187	812,000	0	812,000
2990	Grants Administration	87,911	4,749	100	0	92,760	10	90,846	90,856
2999	Pass-Thru-Grants - Magistrate	185,433	0	0	0	185,433	185,433	0	185,433
Total Other Special Revenue		4,779,241	14,622,206	205,822	53,176	19,660,445	14,625,149	3,150,962	17,776,111

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2022-23
Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	104,565	0	0	104,565	104,565	0	104,565
5700	Solid Waste	2,661,072	14,813,195	2,695,534	175,664	20,345,465	17,602,593	0	17,602,593
	New Program - Administration	0	0	1,588,500	0	1,588,500			
	New Program - Landfill	92,946	4,776	3,600	0	101,322			
	New Program - Landfill	65,652	12,903	66,600	0	145,155			
	New Program - Landfill	0	35,000	546,000	0	581,000			
5701	SW Post Closure Sinking Fund	0	829,000	0	0	829,000	18,000	175,664	193,664
5710	Solid Waste Tires	0	392,500	0	0	392,500	166,354	0	166,354
5720	SW/DHEC Management Grant	0	124,769	0	0	124,769	124,769	0	124,769
5721	SW/Tire Grant	0	13,154	0	0	13,154	13,154	0	13,154
5722	SW/DHEC Used Oil Grant	0	27,602	6,202	0	33,804	33,804	0	33,804
5726	SW/Compost Bin Grant	0	0	0	0	0	800	0	800
5800	Lexington Cty Airport at Pelion	0	147,209	0	50,000	197,209	74,104	25,000	99,104
	New Program	85,342	1,488	2,530	0	89,360			
	New Program	50,628	13,817	197,530	0	261,975			
5801	Airport Capital Projects	0	0	1,960,485	0	1,960,485	1,285	1,959,200	1,960,485
Total Enterprise Fund		2,955,640	16,519,978	7,066,981	225,664	26,768,263	18,139,428	2,159,864	20,299,292
6590	Motor Pool	0	107,954	100	0	108,054	22,000	0	22,000
6710	Workers Compensation Insurance Fund	0	2,597,445	0	158,071	2,755,516	2,953,907	0	2,953,907
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	540,475	0	0	540,475	540,475	0	540,475
6790	Risk Management Administration	141,547	13,874	3,000	0	158,421	850	158,071	158,921
Total Internal Service		141,547	23,627,407	3,100	158,071	23,930,125	23,884,891	158,071	24,042,962
		20,860,178	60,523,705	8,747,882	708,839	90,840,604	75,625,314	7,068,580	82,693,894

**COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2022-23
Requested Amounts**

		<i>SOURCE</i>											
FUND	ORGANIZATION	General Fund Revenue					Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	SW Landfill Operation	Lexington County Airport	Workers Comp Insurance	TOTALS
		1000	1000	1000	1000	1000	1000	2140	2611	5700	5800	6710	
		101610	131400	141200	141400	999900	159900	999900	141200	121204	580010	999900	
<i>DESTINATION</i>													
2460	SOL / Drug Court								71,386				71,386
2500	SOL / Victim Witness Program			76,000					59,914				135,914
2501	SOL / Community Juvenile Arbitration			43,412				53,176					96,588
2612	SOL / Pre-Trial Intervention								68,743				68,743
2613	SOL / Worthless Check Unit								71,885				71,885
2443	Violent Crime Reduction Grant						12,917						12,917
2448	Victims of Crime Act						134,886						134,886
2456	Violence Against Women Act						58,519						58,519
2633	LE / School District #1						456,812						456,812
2634	LE / School District #2						41,644						41,644
2640	LE / School District #4						84,907						84,907
2641	LE / School District #5						275,862						275,862
2400	Urban Entitlement Community Development	49,378											49,378
2401	HOME Program	39,000											39,000
2520	DHEC EMS Grant-In-Aid		1,242										1,242
2000	R.E.T. - Economic Development Fund					1,539,013							1,539,013
2619	Public Defender				1,121,209								1,121,209
	Additional Funding				374,044								374,044
2720	Lexington County Stormwater Consortium					25,850							25,850
2990	Finance / Grants Administration					90,846							90,846
5701	SW Post Closure Sinking Fund								175,664				175,664
5800	Lexington County Airport @ Pelion					25,000							25,000
5801	R.E.T - Airport Capital Projects					1,909,200					50,000		1,959,200
6790	Risk Management Administration											158,071	158,071
* TOTAL TRANSFER OF FUNDS		88,378	1,242	119,412	1,495,253	3,589,909	1,065,547	53,176	271,928	175,664	50,000	158,071	7,068,580

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2022-23

	Fiscal Year 2021-22 Approved Amount/Actual Disbursement				Fiscal Year 2022-23 Requested	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission	7620	\$ 13,132,700	\$ 10,882,490	11.728	\$ 13,903,620	
Irmo Chapin Recreation Commission	7630	\$ 4,482,791	\$ 4,048,327	12.682	\$ 4,527,619	
Midlands Technical College	7650	\$ 4,573,803	\$ 3,537,044	2.833	\$ 5,207,896	
Midlands Technical College - Capital	7652	\$ 1,222,976	\$ -	0.839	\$ 1,271,895	
Midlands Technical College - Debt Service		\$ 706,059	\$ -	0.500	\$ 734,301	
		\$ 1,929,035	\$ -	1.339	\$ 2,006,196	
Hollow Creek Watershed	7660	\$ 7,634	\$ 7,287	1.529	\$ 8,759	
Irmo Fire District Asking for CPI and more. FY 22-23	7800, 7802	\$ 2,800,000	\$ 2,534,471	19.325	\$ 3,014,000	

* Actual disbursements through February 28, 2022