

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2022-23
Approved Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	494,899	141,415	280,957	0	917,271
101101 County Council - Agencies	0	1,292,788	0	0	1,292,788
101200 County Administrator	721,836	43,883	5,335	0	771,054
101300 County Attorney	0	298,114	0	0	298,114
101400 Finance	746,769	229,361	4,347	0	980,477
101410 Procurement Services	438,669	60,902	350	0	499,921
101420 Central Stores	335,753	69,866	20,949	0	426,568
101500 Human Resources	642,024	163,273	10,249	0	815,546
101600 Planning & GIS	638,691	83,798	253,605	0	976,094
101610 Community Development	2,053,244	346,614	294,092	88,378	2,782,328
101611 Land Development	825,083	207,973	23,500	0	1,056,556
101700 Treasurer	772,997	329,345	9,550	0	1,111,892
101800 Auditor	887,074	141,556	4,712	0	1,033,342
101900 Assessor	2,103,711	243,190	93,130	0	2,440,031
102000 Register of Deeds	555,273	153,377	63,457	0	772,107
102100 Technology Services	1,410,802	1,250,018	1,290,516	0	3,951,336
102110 Microfilming	157,290	40,336	1,933	0	199,559
Total General Administrative	12,784,115	5,095,809	2,356,682	88,378	20,324,984
111300 Building Services	1,934,354	510,014	532,326	0	2,976,694
111400 Fleet Services	1,294,517	208,528	18,279	0	1,521,324
Total General Services	3,228,871	718,542	550,605	0	4,498,018
121100 Public Works - Administration/Engineering	1,563,229	182,875	122,580	0	1,868,684
121300 Public Works - Transportation	5,268,213	3,583,443	1,992,263	0	10,843,919
Total Public Works	6,831,442	3,766,318	2,114,843	0	12,712,603
131100 Emergency Services - Administration	41,917	58,211	500	0	100,628
131101 Emergency Preparedness	152,406	76,062	500	0	228,968
131200 Animal Services	1,157,912	435,650	207,636	0	1,801,198
131300 Communications	3,821,039	101,563	0	0	3,922,602
131400 Emergency Medical Services	13,953,269	2,583,559	1,984,946	1,242	18,523,016
131500 Fire Service	18,641,684	2,620,986	2,816,931	0	24,079,601
131599 Fire Service Non-Departmental Cost	498,855	0	1,242,452	0	1,741,307
Total Department of Emergency Services	38,267,082	5,876,031	6,252,965	1,242	50,397,320
141100 Clerk of Court	1,150,468	444,972	178,306	0	1,773,746
141101 Clerk of Court - Family Court	365,159	132,446	2,450	0	500,055
141200 Solicitor - Eleventh Judicial Circuit	3,043,151	568,577	146,334	119,412	3,877,474
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	885,231	681,870	135,628	0	1,702,729
141400 Public Defender	0	0	0	1,149,106	1,149,106
141500 Probate Court	903,284	94,559	5,887	0	1,003,730
141600 Master-In-Equity	413,691	23,870	4,234	0	441,795
142000 Magistrate Court Services	2,645,477	681,973	38,141	0	3,365,591
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	9,406,461	3,019,043	510,980	1,268,518	14,205,002

COUNTY OF LEXINGTON
GENERAL FUND
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Fiscal Year 2022-23
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Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,252,356	171,383	500	0	1,424,239
151105 Law Enforcement - Support Services	1,656,063	208,110	2,000	0	1,866,173
151110 Law Enforcement - Training	473,592	189,093	65,001	0	727,686
151115 Law Enforcement - Information, Technology Svcs	1,443,348	2,680,311	731,786	0	4,855,445
151200 Law Enforcement - Operations	407,013	160,361	500	0	567,874
151205 Law Enforcement - North Region	3,818,631	158,632	500	0	3,977,763
151206 Law Enforcement - South Region	3,680,951	156,140	500	0	3,837,591
151207 Law Enforcement - West Region	2,594,796	179,610	500	0	2,774,906
151210 Law Enforcement - Security Services	176,247	6,185	0	0	182,432
151220 Law Enforcement - Code Enforcement	274,780	7,731	0	0	282,511
151225 Law Enforcement - Fleet & Special Unit Svcs	340,775	2,044,769	1,920,877	0	4,306,421
151235 Law Enforcement - Traffic	769,850	39,015	5,130	0	813,995
151240 Law Enforcement - Marine Patrol	149,535	47,101	200	0	196,836
151245 Law Enforcement - K-9 Unit	591,837	74,071	12,210	0	678,118
151260 Law Enforcement - Major Crimes	2,245,312	103,163	500	0	2,348,975
151265 Law Enforcement - Forensic Services	930,049	56,947	32,600	0	1,019,596
151280 Law Enforcement - Narcotics	1,773,989	96,895	1,268	0	1,872,152
151300 Law Enforcement - Detention	8,263,828	6,831,097	1,209,077	0	16,304,002
151400 Law Enforcement - Judicial Services	2,510,864	98,891	500	0	2,610,255
151401 Law Enforcement - Magistrates Services	360,954	85,758	0	0	446,712
151500 Law Enforcement - Community Services	383,689	25,191	500	0	409,380
159900 Law Enforcement - Non-Departmental	5,728,764	100,002	500,000	1,065,545	7,394,311
Total Law Enforcement	39,827,223	13,520,456	4,484,149	1,065,545	58,897,373
161100 Legislative Delegation	47,727	17,860	0	0	65,587
161200 Registration & Elections	432,096	681,308	92,654	0	1,206,058
169900 Other Agencies	0	54,274	0	0	54,274
Total Boards and Commissions	479,823	753,442	92,654	0	1,325,919
171100 Health Department	0	345,916	0	0	345,916
171200 Social Services	0	326,429	0	0	326,429
171500 Veteran's Affairs	363,489	47,160	8,522	0	419,171
171700 Museum	246,847	30,738	34,959	0	312,544
171800 Vector Control	123,559	17,185	500	0	141,244
171900 Soil & Water Conservation District	126,248	2,179	0	0	128,427
179900 Other Health & Human Services	0	192,006	0	0	192,006
Total Health and Human Services	860,143	961,613	43,981	0	1,865,737
** Subtotal	111,685,160	33,711,254	16,406,859	2,423,683	164,226,956
999900 Non-Departmental	1,978,019	(1,409,607)	0	0	568,412
999905 Emergency Incidents	0	84,160	0	0	84,160
000000 Transfers To Other Funds	0	0	0	1,888,408	1,888,408
Total Non-Departmental	1,978,019	(1,325,447)	0	1,888,408	2,540,980
*** Total Budget Recommended	113,663,179	32,385,807	16,406,859	4,312,091	166,767,936

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	7,211,976	1,269,293	914,102	0	9,395,371	9,395,371	0	9,395,371
2310	Library Escrow	0	5,000	10,710	0	15,710	15,710	0	15,710
2330	Library State Funds	0	282,263	305,719	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	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	1,368	0	0	1,368	1,368	0	1,368
Total Library		7,211,976	1,557,924	1,230,531	0	10,000,431	10,000,431	0	10,000,431
2460	Sol/Drug Courts	66,604	5,585	75	0	72,264	300	71,386	71,686
2500	Sol/Victim Witness Program	171,271	2,359	0	0	173,630	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		1,232,347	400,470	2,808	271,928	1,907,553	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	205,141	134,885	340,026
2456	Violence Against Women Act	169,940	17,310	0	0	187,250	128,732	58,518	187,250
2630	LE/Forfeiture Narcotics Fund	0	0	7,602	0	7,602	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	954,595	275,862	1,230,457
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	205,138	0	5,400,816	4,710,836	1,065,545	5,776,381
2400	HUD Entitlement Community Develop	298,167	1,567,325	7,366	0	1,872,858	1,899,887	49,378	1,949,265
2401	HOME Program	61,556	661,584	0	0	723,140	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	453,890	7,162	0	0	461,052	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		813,613	2,416,127	7,366	0	3,237,106	3,416,128	89,620	3,505,748

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	302,036	1,231,788	4,948	0	1,538,772	1,000	1,300,000	1,301,000
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	299,250	0	0	299,250	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		75,250
2141	Minibottle Tax	0	600,000	0	0	600,000	600,000	0	600,000
2200	Indigent Care	0	623,354	0	0	623,354	815,410	0	815,410
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	489,858	1,604,988	82,983	0	2,177,829	1,982,000	0	1,982,000
2606	Dominion 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	2,738,168	219,337	25,306	0	2,982,811	1,504,461	1,149,106	2,653,567
2620	Victims Bill of Rights:						253,815	0	253,815
	Solicitor Budget	67,090	855	0	0	67,945			
	Magistrate Budget	101,928	8,144	0	0	110,072			
	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	20,161	8,500	0	48,857	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	485,823	473,909	3,100	0	962,832	812,000	0	812,000
2990	Grants Administration	92,526	4,749	100	0	97,375	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	4,764,317	13,151,000	205,822	53,176	18,174,315	14,653,252	2,565,802	17,219,054
5601	Red Bank Crossing - (minus depreciation)	0	84,888	0	0	84,888	104,565	0	104,565
5700	Solid Waste - (minus depreciation)	2,627,936	12,820,898	3,104,670	150,000	18,703,504	18,122,504	0	18,122,504
5701	SW Post Closure Sinking Fund	0	829,000	0	0	829,000	18,000	150,000	168,000
5710	Solid Waste Tires	0	335,975	0	0	335,975	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	13,120	0	0	13,120	13,154	0	13,154
5722	SW/DHEC Used Oil Grant	0	26,050	6,202	0	32,252	33,804	0	33,804
5726	SW/Compost Bin Grant	0	0	0	0	0	800	0	800
5800	Lex. Cty. Airport at Pelion- (minus depreciation)	0	64,979	0	50,000	114,979	89,979	25,000	114,979
5801	Airport Capital Projects	0	0	0	0	0	1,285	50,000	51,285
	Total Enterprise Fund	2,627,936	14,299,679	3,110,872	200,000	20,238,487	18,675,214	225,000	18,900,214
6590	Motor Pool	0	43,900	100	0	44,000	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	20,829,095	0	0	20,829,095	20,829,095	0	20,829,095
6731	Post-Employment Insurance Fund	0	540,475	0	0	540,475	393,800	0	393,800
6790	Risk Management Administration	139,974	17,447	1,500	0	158,921	850	158,071	158,921
	Total Internal Service	139,974	24,028,362	1,600	158,071	24,328,007	24,199,652	158,071	24,357,723
		20,585,125	57,254,278	4,764,137	683,175	83,286,715	76,586,214	4,548,554	81,134,768

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

		<i>SOURCE</i>					Law	Temp	Solicitor	SW	Lexington	Workers	
		General Fund Revenue					Enforce	Alcohol	State	Landfill	County	Comp	
FUND		1000	1000	1000	1000	1000	Revenue	Beverage	Fund	Operation	Airport	Insurance	
ORGANIZATION		101610	131400	141200	141400	999900	159900	999900	141200	121204	580010	999900	TOTALS
<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							134,885						134,885
2456 Violence Against Women Act							58,518						58,518
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 Economic Development Fund						1,300,000							1,300,000
2619 Public Defender				1,149,106									1,149,106
2720 Lexington County Stormwater Consortium						25,850							25,850
2990 Finance / Grants Administration						90,846							90,846
5701 SW Post Closure Sinking Fund									150,000				150,000
5800 Lexington County Airport @ Pelion					25,000								25,000
5801 Airport Capital Projects										50,000			50,000
6790 Risk Management Administration												158,071	158,071
* TOTAL TRANSFER OF FUNDS		88,378	1,242	119,412	1,149,106	1,441,696	1,065,545	53,176	271,928	150,000	50,000	158,071	4,548,554

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2022-23

	Fiscal Year 2021-22 Approved Amount/Actual Disbursement				Fiscal Year 2022-23 Approved	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission	7620	\$ 13,132,700	\$ 12,882,262	11.728	\$ 13,903,620	11.728
Irmo Chapin Recreation Commission	7630	\$ 4,482,791	\$ 5,260,361	12.682	\$ 4,527,619	12.682
Midlands Technical College	7650	\$ 4,573,803	\$ 4,140,388	2.833	\$ 5,207,896	2.833
Midlands Technical College - Capital	7652	\$ 1,222,976	\$ 1,222,976	0.839	\$ 1,271,895	0.839
Midlands Technical College - Debt Service		\$ 706,059	\$ 706,059	0.500	\$ 734,301	0.500
		\$ 1,929,035	\$ 1,929,035	1.339	\$ 2,006,196	1.339
Hollow Creek Watershed	7660	\$ 7,634	\$ 8,442	1.529	\$ 8,759	1.529
Irmo Fire District Asking for CPI, Pop and look-back. FY 22-23	7800, 7802	\$ 2,800,000	\$ 2,921,906	19.325	\$ 3,313,460	21.275

* Actual disbursements through May 31, 2022