

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2022-23**  
**Recommended 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	1,282,582	0	0	1,282,582
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
<b>Total Administrative</b>	<b>12,784,115</b>	<b>5,085,603</b>	<b>2,356,682</b>	<b>88,378</b>	<b>20,314,778</b>
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
<b>Total General Services</b>	<b>3,228,871</b>	<b>718,542</b>	<b>550,605</b>	<b>0</b>	<b>4,498,018</b>
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
<b>Total Public Works</b>	<b>6,831,442</b>	<b>3,766,318</b>	<b>2,114,843</b>	<b>0</b>	<b>12,712,603</b>
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	1,097,723	417,058	139,951	0	1,654,732
131300 Communications	3,821,039	101,563	0	0	3,922,602
131400 Emergency Medical Services	13,687,748	2,573,183	1,956,941	1,242	18,219,114
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	1,720,926	0	2,219,781
<b>Total Public Safety</b>	<b>37,941,372</b>	<b>5,847,063</b>	<b>6,635,749</b>	<b>1,242</b>	<b>50,425,426</b>
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	2,825,010	558,914	91,105	119,412	3,594,441
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	785,614	785,614
141500 Probate Court	856,774	94,559	5,887	0	957,220
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
<b>Total Judicial</b>	<b>9,141,810</b>	<b>3,009,380</b>	<b>455,751</b>	<b>905,026</b>	<b>13,511,967</b>

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

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	2,728,256	100,002	500,000	1,065,545	4,393,803
<b>Total Law Enforcement</b>	<b>36,826,715</b>	<b>13,520,456</b>	<b>4,484,149</b>	<b>1,065,545</b>	<b>55,896,865</b>
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
<b>Total Boards and Commissions</b>	<b>479,823</b>	<b>753,442</b>	<b>92,654</b>	<b>0</b>	<b>1,325,919</b>
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	112,610	2,179	0	0	114,789
179900 Other Health & Human Services	0	192,006	0	0	192,006
<b>Total Health and Human Services</b>	<b>846,505</b>	<b>961,613</b>	<b>43,981</b>	<b>0</b>	<b>1,852,099</b>
<b>** Subtotal</b>	<b>108,080,653</b>	<b>33,662,417</b>	<b>16,734,414</b>	<b>2,060,191</b>	<b>160,537,675</b>
999900 Non-Departmental	1,988,225	(403,485)	0	0	1,584,740
999905 Emergency Incidents	0	84,160	0	0	84,160
000000 Transfers To Other Funds	0	0	0	1,888,408	1,888,408
<b>Total Non-Departmental</b>	<b>1,988,225</b>	<b>(319,325)</b>	<b>0</b>	<b>1,888,408</b>	<b>3,557,308</b>
<b>*** Total Budget Recommended</b>	<b>110,068,878</b>	<b>33,343,092</b>	<b>16,734,414</b>	<b>3,948,599</b>	<b>164,094,983</b>

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	494,899	141,415	280,957		917,271
101101 County Council - Agencies		1,282,582			1,282,582
101200 County Administrator	721,836	43,883	5,335		771,054
101300 County Attorney		298,114			298,114
101400 Finance	707,736	229,361	4,347		941,444
101410 Procurement Services	433,163	60,902	350		494,415
101420 Central Stores	335,753	69,866	20,949		426,568
101500 Human Resources	598,208	163,273	10,249		771,730
101600 Planning & GIS	605,874	83,798	253,605		943,277
101610 Community Development	2,053,244	346,614	294,092	88,378	2,782,328
101611 Land Development	825,083	207,973	23,500		1,056,556
101700 Treasurer	772,997	329,345	9,550		1,111,892
101800 Auditor	884,151	141,556	4,712		1,030,419
101900 Assessor	2,101,360	243,190	87,130		2,431,680
102000 Register of Deeds	555,273	153,377	63,457		772,107
102100 Technology Services	1,410,802	1,250,018	1,290,516		3,951,336
102110 Microfilming	157,290	40,336	1,933		199,559
<b>Total Administrative</b>	<b>12,657,669</b>	<b>5,085,603</b>	<b>2,350,682</b>	<b>88,378</b>	<b>20,182,332</b>
111300 Building Services	1,927,241	510,014	532,326		2,969,581
111400 Fleet Services	1,286,405	208,528	18,279		1,513,212
<b>Total General Services</b>	<b>3,213,646</b>	<b>718,542</b>	<b>550,605</b>	<b>0</b>	<b>4,482,793</b>
121100 Public Works - Administration/Engineering	1,563,229	182,875	122,580		1,868,684
121300 Public Works - Transportation	5,268,213	3,583,443	1,992,263		10,843,919
<b>Total Public Works</b>	<b>6,831,442</b>	<b>3,766,318</b>	<b>2,114,843</b>	<b>0</b>	<b>12,712,603</b>
131100 Emergency Services - Administration	41,917	58,211	500		100,628
131101 Emergency Preparedness	152,406	76,062	500		228,968
131200 Animal Services	1,097,723	417,058	139,951		1,654,732
131300 Communications	3,813,813	101,563			3,915,376
131400 Emergency Medical Services	13,678,294	2,573,183	1,956,941	1,242	18,209,660
131500 Fire Service	18,088,342	2,602,703	2,769,205		23,460,250
131599 Fire Service Non-Departmental Cost	498,855		1,720,926		2,219,781
<b>Total Public Safety</b>	<b>37,371,350</b>	<b>5,828,780</b>	<b>6,588,023</b>	<b>1,242</b>	<b>49,789,395</b>
141100 Clerk of Court	1,150,468	444,972	178,306		1,773,746
141101 Clerk of Court - Family Court	365,159	132,446	2,450		500,055
141200 Solicitor - Eleventh Judicial Circuit	2,825,010	558,914	91,105	119,412	3,594,441
141299 Circuit Court Services		226,895			226,895
141300 Coroner	885,231	681,870	135,628		1,702,729
141400 Public Defender				785,614	785,614
141500 Probate Court	856,774	94,559	5,887		957,220
141600 Master-In-Equity	413,691	23,870	4,234		441,795
142000 Magistrate Court Services	2,633,646	681,973	38,141		3,353,760
149000 Judicial Case Management System		83,699			83,699
149900 Other Judicial Services		80,182			80,182
<b>Total Judicial</b>	<b>9,129,979</b>	<b>3,009,380</b>	<b>455,751</b>	<b>905,026</b>	<b>13,500,136</b>

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,236,360	171,383	500		1,408,243
151105 Law Enforcement - Support Services	1,644,695	208,110	2,000		1,854,805
151110 Law Enforcement - Training	406,827	189,093	65,001		660,921
151115 Law Enforcement - Information, Technology Svcs	1,408,221	2,680,311	731,786		4,820,318
151200 Law Enforcement - Operations	407,013	160,361	500		567,874
151205 Law Enforcement - North Region	3,818,631	158,632	500		3,977,763
151206 Law Enforcement - South Region	3,680,951	156,140	500		3,837,591
151207 Law Enforcement - West Region	2,594,796	179,610	500		2,774,906
151210 Law Enforcement - Security Services	176,247	6,185	0		182,432
151220 Law Enforcement - Code Enforcement	274,780	7,731	0		282,511
151225 Law Enforcement - Fleet & Special Unit Svcs	340,775	2,044,769	1,920,877		4,306,421
151235 Law Enforcement - Traffic	769,850	39,015	5,130		813,995
151240 Law Enforcement - Marine Patrol	149,535	47,101	200		196,836
151245 Law Enforcement - K-9 Unit	591,837	74,071	12,210		678,118
151260 Law Enforcement - Major Crimes	2,245,312	103,163	500		2,348,975
151265 Law Enforcement - Forensic Services	926,398	56,947	32,600		1,015,945
151280 Law Enforcement - Narcotics	1,759,521	96,895	1,268		1,857,684
151300 Law Enforcement - Detention	8,151,024	6,829,055	1,209,077		16,189,156
151400 Law Enforcement - Judicial Services	2,510,864	98,891	500		2,610,255
151401 Law Enforcement - Magistrates Services	360,954	85,758	0		446,712
151500 Law Enforcement - Community Services	383,689	25,191	500		409,380
159900 Law Enforcement - Non-Departmental	2,702,845	100,002	500,000	1,065,545	4,368,392
<b>Total Law Enforcement</b>	<b>36,541,125</b>	<b>13,518,414</b>	<b>4,484,149</b>	<b>1,065,545</b>	<b>55,609,233</b>
161100 Legislative Delegation	47,727	17,860			65,587
161200 Registration & Elections	432,096	681,308	92,654		1,206,058
169900 Other Agencies		54,274			54,274
<b>Total Boards and Commissions</b>	<b>479,823</b>	<b>753,442</b>	<b>92,654</b>	<b>0</b>	<b>1,325,919</b>
171100 Health Department		345,916			345,916
171200 Social Services		326,429			326,429
171500 Veteran's Affairs	308,847	45,719	4,988		359,554
171700 Museum	246,847	30,738	34,959		312,544
171800 Vector Control	123,559	17,185	500		141,244
171900 Soil & Water Conservation District	112,610	2,179			114,789
179900 Other Health & Human Services		192,006			192,006
<b>Total Health and Human Services</b>	<b>791,863</b>	<b>960,172</b>	<b>40,447</b>	<b>0</b>	<b>1,792,482</b>
<b>** Subtotal</b>	<b>107,016,897</b>	<b>33,640,651</b>	<b>16,677,154</b>	<b>2,060,191</b>	<b>159,394,893</b>
999900 Non-Departmental	1,988,225	(403,485)			1,584,740
999905 Emergency Incidents		84,160			84,160
000000 Transfers To Other Funds				1,888,408	1,888,408
<b>Total Non-Departmental</b>	<b>1,988,225</b>	<b>(319,325)</b>	<b>0</b>	<b>1,888,408</b>	<b>3,557,308</b>
<b>*** Total Budget Recommended</b>	<b>109,005,122</b>	<b>33,321,326</b>	<b>16,677,154</b>	<b>3,948,599</b>	<b>162,952,201</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2022-23  
 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	39,033				39,033
101410 Procurement Services	5,506				5,506
101420 Central Stores					0
101500 Human Resources	43,816				43,816
101600 Planning & GIS	32,817				32,817
101610 Community Development					0
101611 Land Development					0
101700 Treasurer					0
101800 Auditor	2,923				2,923
101900 Assessor	2,351		6,000		8,351
102000 Register of Deeds					0
102100 Technology Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>126,446</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>132,446</b>
111300 Building Services	7,113				7,113
111400 Fleet Services	8,112				8,112
<b>Total General Services</b>	<b>15,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,225</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
<b>Total Public Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131100 Emergency Services - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications	7,226				7,226
131400 Emergency Medical Services	9,454				9,454
131500 Fire Service	553,342	18,283	47,726		619,351
131599 Fire Service Non-Departmental Cost					0
<b>Total Public Safety</b>	<b>570,022</b>	<b>18,283</b>	<b>47,726</b>	<b>0</b>	<b>636,031</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services	11,831				11,831
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>11,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,831</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2022-23  
 Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	15,996				15,996
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	112,804	2,042			114,846
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
<b>Total Law Enforcement</b>	<b>285,590</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>287,632</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	54,642	1,441	3,534		59,617
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>54,642</b>	<b>1,441</b>	<b>3,534</b>	<b>0</b>	<b>59,617</b>
<b>** Subtotal</b>	<b>1,063,756</b>	<b>21,766</b>	<b>57,260</b>	<b>0</b>	<b>1,142,782</b>
999900 Non-Departmental					0
999905 Emergency Incidents					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 Recommended</b>	<b>1,063,756</b>	<b>21,766</b>	<b>57,260</b>	<b>0</b>	<b>1,142,782</b>

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	7,066,537	1,387,712	912,251	0	9,366,500	9,395,371	0	9,395,371
	New Program - Admin.	0	0	0	0	0			
	New Program - Admin.	0	0	0	0	0			
	New Program - Chapin	28,871	0	0	0	28,871			
	New Program - Non-Departmental	0	0	0	0	0			
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
	<b>Total Library</b>	<b>7,095,408</b>	<b>1,676,343</b>	<b>1,228,680</b>	<b>0</b>	<b>10,000,431</b>	<b>10,000,431</b>	<b>0</b>	<b>10,000,431</b>
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
	<b>Total Solicitor</b>	<b>1,232,347</b>	<b>400,470</b>	<b>2,808</b>	<b>271,928</b>	<b>1,907,553</b>	<b>930,701</b>	<b>444,516</b>	<b>1,375,217</b>
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
	<b>Total Law Enforcement</b>	<b>3,794,962</b>	<b>1,400,716</b>	<b>205,138</b>	<b>0</b>	<b>5,400,816</b>	<b>4,710,836</b>	<b>1,065,545</b>	<b>5,776,381</b>

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
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
<b>Total Other Miscellaneous Grants</b>		<b>813,613</b>	<b>2,416,127</b>	<b>7,366</b>	<b>0</b>	<b>3,237,106</b>	<b>3,416,128</b>	<b>89,620</b>	<b>3,505,748</b>
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	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	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	2,383,720	210,293	14,754	0	2,608,767	1,504,461	785,614	2,290,075
	New Program - Add. Op Trn from General Fund	0	0	0	0	0	0	0	0
	New Program - New Position	0	0	0	0	0	0	0	0
	New Program - (3) New Position	0	0	0	0	0	0	0	0
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	87,911	4,749	100	0	92,760	10	90,846	90,856
	New Program - Reclassification	4,615	0	0	0	4,615			
2999	Pass-Thru-Grants - Magistrate	185,433	0	0	0	185,433	185,433	0	185,433
<b>Total Other Special Revenue</b>		<b>4,409,869</b>	<b>13,147,910</b>	<b>195,270</b>	<b>53,176</b>	<b>17,806,225</b>	<b>14,625,149</b>	<b>2,202,310</b>	<b>16,827,459</b>



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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
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	12,785,898	2,558,670	150,000	18,122,504	18,122,504	0	18,122,504
	New Program - Administration	0	0	0	0	0			
	New Program - Landfill	0	0	0	0	0			
	New Program - Landfill	0	0	0	0	0			
	New Program - Landfill	0	0	0	0	0			
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
	New Program	0	0	0	0	0			
	New Program	0	0	0	0	0			
5801	Airport Capital Projects	0	0	0	0	0	1,285	50,000	51,285
	<b>Total Enterprise Fund</b>	<b>2,627,936</b>	<b>14,264,679</b>	<b>2,564,872</b>	<b>200,000</b>	<b>19,657,487</b>	<b>18,675,214</b>	<b>225,000</b>	<b>18,900,214</b>
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
	<b>Total Internal Service</b>	<b>139,974</b>	<b>24,028,362</b>	<b>1,600</b>	<b>158,071</b>	<b>24,328,007</b>	<b>24,199,652</b>	<b>158,071</b>	<b>24,357,723</b>
		<b>20,114,109</b>	<b>57,334,607</b>	<b>4,205,734</b>	<b>683,175</b>	<b>82,337,625</b>	<b>76,558,111</b>	<b>4,185,062</b>	<b>80,743,173</b>

**COUNTY OF LEXINGTON  
MATRIX OF TRANSFER OF FUNDS  
Annual Budget  
Fiscal Year - 2022-23  
Recommended 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	2140	2611	5700	5800	6710	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					785,614								785,614
Additional Funding					0								0
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
<b>* TOTAL TRANSFER OF FUNDS</b>		88,378	1,242	119,412	785,614	1,441,696	1,065,545	53,176	271,928	150,000	50,000	158,071	4,185,062

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2022-23**

	Fiscal Year 2021-22 Approved Amount/Actual Disbursement				Fiscal Year 2022-23 Recommended	
	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