

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2021-22
Approved 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	1,282,582	0	0	1,282,582
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	618,135	161,381	10,221	0	789,737
101600 Planning & GIS	633,282	78,521	222,230	0	934,033
101610 Community Development	1,999,965	321,608	47,549	88,378	2,457,500
101611 Land Development	807,197	375,257	149,194	0	1,331,648
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	2,054,179	244,842	6,282	0	2,305,303
102000 Register of Deeds	557,262	152,136	14,573	0	723,971
102100 Technology Services	1,389,318	1,185,765	711,744	0	3,286,827
102110 Records Management	165,791	38,355	100	0	204,246
Total Administrative	12,328,830	5,269,092	1,226,778	88,378	18,913,078
111300 Building Services	1,875,658	494,956	270,273	0	2,640,887
111400 Fleet Services	1,281,449	196,903	5,000	0	1,483,352
Total General Services	3,157,107	691,859	275,273	0	4,124,239
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
Total Public Works	6,699,761	3,845,044	1,471,240	3,500,000	15,516,045
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	18,016,827	2,323,458	3,883,673	0	24,223,958
131599 Fire Service Non-Departmental Cost	388,622	272,059	803,806	45,975	1,510,462
Total Public Safety	36,727,099	5,348,231	6,584,231	93,108	48,752,669
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	2,735,115	525,840	62,913	104,412	3,428,280
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	851,547	586,690	116,276	0	1,554,513
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	2,610,576	658,578	36,399	152,119	3,457,672
149000 Judicial Case Management System	0	82,835	0	0	82,835
149900 Other Judicial Services	0	80,182	0	0	80,182
Total Judicial	8,912,190	2,854,404	240,159	1,042,145	13,048,898

COUNTY OF LEXINGTON
GENERAL FUND
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Fiscal Year 2021-22
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Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,189,964	183,171	1,500	0	1,374,635
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 Svcs	1,393,914	2,322,324	744,867	0	4,461,105
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 Svcs	327,294	1,516,379	1,579,969	0	3,423,642
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	2,140,792	107,830	5,100	0	2,253,722
151265 Law Enforcement - Forensic Services	882,636	51,176	3,000	0	936,812
151280 Law Enforcement - Narcotics	1,363,743	101,376	1,154	0	1,466,273
151300 Law Enforcement - Detention	8,113,511	6,874,510	1,493,936	0	16,481,957
151400 Law Enforcement - Judicial Services	2,697,570	99,633	2,000	0	2,799,203
151401 Law Enforcement - Magistrate Services	358,005	85,758	381,000	0	824,763
151500 Law Enforcement - Community Services	371,633	21,635	500	0	393,768
159900 Law Enforcement - Non-Departmental	4,908,813	192,515	0	1,183,170	6,284,498
Total Law Enforcement	37,958,741	12,748,873	4,280,068	1,183,170	56,170,852
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
Total Boards and Commissions	474,996	604,744	12,934	0	1,092,674
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	167,333	0	0	167,333
Total Health and Human Services	739,050	924,079	7,748	0	1,670,877
** Subtotal	106,997,774	32,286,326	14,098,431	5,906,801	159,289,332
999900 Non-Departmental	736,021	(1,322,068)	0	0	(586,047)
999905 Non-Departmental - Emergency Incidents	0	84,160	500	0	84,660
000000 Transfers To Other Funds	0	0	0	1,935,912	1,935,912
Total Non-Departmental	736,021	(1,237,908)	500	1,935,912	1,434,525
*** Total Budget Requested	107,733,795	31,048,418	14,098,931	7,842,713	160,723,857

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2021-22
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Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	6,882,880	1,311,089	829,329	0	9,023,298	9,023,298	0	9,023,298
2310	Library Escrow	0	5,000	10,650	0	15,650	15,650	0	15,650
2330	Library State Funds	0	91,550	433,232	0	524,782	524,782	0	524,782
Total Library		6,882,880	1,407,639	1,273,211	0	9,563,730	9,563,730	0	9,563,730
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
Total Solicitor		1,230,767	378,911	2,208	323,718	1,935,604	879,016	481,306	1,360,322
2411	Title IV-D Child Support Process Server	0	0	0	0	0	6,138	0	6,138
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	24,278	0	24,278
2437	School Resource Officers	79,102	17,720	1,000	0	97,822	88,040	9,782	97,822
2443	Violent Crime Reduction Unit 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
2647	LE/Off Duty Program	70,395	1,623	0	0	72,018	78,239	0	78,239
Total Law Enforcement		4,284,778	1,410,841	224,496	0	5,920,115	4,857,403	1,031,051	5,888,454
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 Cr/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
Total Other Miscellaneous Grants		829,469	2,487,512	4,340	0	3,321,321	3,459,600	89,536	3,549,136

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	302,036	1,117,954	2,707	0	1,422,697	1,000	1,353,829	1,354,829
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		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	2,159,703	199,740	22,953	0	2,382,396	1,248,342	785,614	2,033,956
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
Total Other Special Revenue		4,184,106	12,268,589	500,292	53,176	17,006,163	13,719,336	2,252,763	15,972,099
5601	Red Bank Crossing	0	77,925	67,918	0	145,843	106,765	0	106,765
5700	Solid Waste	2,519,380	12,826,665	6,960,401	265,290	22,571,736	16,003,629	0	16,003,629
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
Total Enterprise Fund		2,519,380	13,742,971	8,231,519	322,290	24,816,160	17,482,848	347,290	17,830,138
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
Total Internal Service		141,547	23,695,368	2,075	155,421	23,994,411	23,811,190	155,421	23,966,611
		20,072,927	55,391,831	10,238,141	854,605	86,557,504	73,773,123	4,357,367	78,130,490

**COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2021-22
Approved 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								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 Unit 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
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
* TOTAL TRANSFER OF FUNDS		88,378	1,158	104,412	785,614	1,492,149	1,031,051	53,176	323,718	265,290	57,000	155,421	4,357,367

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2021-22

	Fiscal Year 2020-21				Fiscal Year 2021-22	
	Approved Amount/Actual Disbursement				Approved	
	<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	\$ 12,563,002	11.728	\$ 13,132,700	11.728
Irmo Chapin Recreation Commission	7630	\$ 4,438,407	\$ 5,183,122	12.682	\$ 4,482,791	12.682
Midlands Technical College	7650	\$ 4,397,888	\$ 4,053,293	2.833	\$ 4,573,803	2.833
Midlands Technical College - Capital	7652	\$ 1,175,938	\$ 1,175,938	0.839	\$ 1,222,976	0.839
Midlands Technical College - Debt Service		\$ 678,913	\$ 678,913	0.500	\$ 706,059	0.500
		\$ 1,854,851	\$ 1,854,851	1.339	\$ 1,929,035	1.339
Hollow Creek Watershed	7660	\$ 6,996	\$ 7,322	1.529	\$ 7,634	1.529
Irmo Fire District - Asking for the CPI & Population:	7800, 7802	\$ 2,892,983	\$ 2,948,838	19.325	\$ 2,800,000	19.325

* Actual disbursements through May 31, 2021