

County of Lexington
Fiscal Year 2024-2025 Approved Summary Recap of Appropriations

	Appropriations Only			Estimated Revenues vs Approved Budget FY 2024 - 2025	
	Approved FY 2023 - 2024	Requested FY 2024 - 2025	Over/(short) Difference	Revenues	Over/(short) From Fund Balance
General Fund (Includes FS & LE):					
Ord. General Fund	\$ 89,097,315	\$ 128,641,454	\$ 39,544,139	\$ 94,754,440	\$ (33,887,014)
Fire Service	\$ 31,244,252	\$ 36,270,293	\$ 5,026,041	\$ 30,817,202	\$ (5,453,091)
Law Enforcement	\$ 62,190,521	\$ 76,062,112	\$ 13,871,591	\$ 62,470,991	\$ (13,591,121)
	\$ 182,532,088	\$ 240,973,859	\$ 58,441,771	\$ 188,042,633	\$ (52,931,226)
Non - General Fund:					
Library	\$ 10,871,394	\$ 11,590,482	\$ 719,088	\$ 10,730,436	\$ (860,046)
Solicitor	\$ 1,798,840	\$ 2,534,016	\$ 735,176	\$ 1,550,597	\$ (983,419)
Law Enforcement	\$ 6,518,861	\$ 7,381,323	\$ 862,462	\$ 7,369,704	\$ (11,619)
Red Bank Crossing	\$ 121,982	\$ 121,977	\$ (5)	\$ 102,300	\$ (19,677)
Solid Waste	\$ 22,263,705	\$ 27,875,598	\$ 5,611,893	\$ 20,298,229	\$ (7,577,369)
Airport	\$ 153,713	\$ 375,365	\$ 221,652	\$ 68,332	\$ (307,033)
Airport - (Capital Projects)	\$ -	\$ 11,059,258	\$ 11,059,258	\$ 11,110,758	\$ 51,500
Other Special Revenue Funds	\$ 48,267,259	\$ 57,174,337	\$ 8,907,078	\$ 48,465,714	\$ (8,708,623)
Total Non-General Funds	\$ 89,995,754	\$ 118,112,356	\$ 28,116,602	\$ 99,696,070	\$ (18,416,286)
County of Lexington Total Appropriations	\$ 272,527,842	\$ 359,086,215	\$ 86,558,373	\$ 287,738,703	\$ (71,347,512)
NEW PROGRAMS:	#	Requested			
General Fund - Programs	88	\$ 8,753,858			
Non-General Fund - Programs	27	\$ 5,085,652			
ToTal all New Program	115	\$ 13,839,510			

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2024-25
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	536,870	188,514	126,779	0	852,163
101101 County Council - Agencies	0	1,360,462	0	0	1,360,462
101200 County Administrator	835,226	56,985	3,000	0	895,211
101300 County Attorney	0	528,081	670	0	528,751
101400 Finance	879,923	312,002	3,256	0	1,195,181
101410 Procurement Services	493,256	72,553	10,270	0	576,079
101420 Central Stores	423,115	93,922	70,078	0	587,115
101500 Human Resources	779,364	196,542	10,025	0	985,931
101600 Planning & GIS	717,246	100,923	432,866	0	1,251,035
101610 Community Development	2,575,516	431,226	141,172	100,000	3,247,914
101611 Land Development	967,858	83,348	64,080	0	1,115,286
101700 Treasurer	885,277	554,782	17,322	0	1,457,381
101800 Auditor	981,435	297,459	16,610	0	1,295,504
101900 Assessor	2,373,383	364,343	78,580	0	2,816,306
102000 Register of Deeds	595,900	174,899	51,208	0	822,007
102100 Technology Services	1,825,843	1,967,775	3,294,644	0	7,088,262
102110 Microfilming	167,256	42,474	5,956	0	215,686
Total Administrative	15,037,468	6,826,290	4,326,516	100,000	26,290,274
111300 Building Services	2,179,780	751,183	682,859	0	3,613,822
111400 Fleet Services	1,600,445	261,866	1,181,737	0	3,044,048
Total General Services	3,780,225	1,013,049	1,864,596	0	6,657,870
121100 Public Works - Administration/Engineering	1,586,827	312,453	175,868	0	2,075,148
121300 Public Works - Transportation	5,524,618	4,626,360	9,327,629	0	19,478,607
Total Public Works	7,111,445	4,938,813	9,503,497	0	21,553,755
131101 Emergency Preparedness	247,457	119,662	24,734	0	391,853
131200 Animal Services	1,832,116	888,384	397,739	0	3,118,239
131300 Communications	4,344,146	119,133	0	0	4,463,279
131400 Emergency Medical Services	19,062,841	4,798,058	7,520,144	2,484	31,383,527
131500 Fire Service	24,117,844	3,795,906	6,920,860	0	34,834,610
131599 Fire Service Non-Departmental Cost	1,435,683	0	0	0	1,435,683
Total Public Safety	51,040,087	9,721,143	14,863,477	2,484	75,627,191
141100 Clerk of Court	1,285,703	471,151	512,738	0	2,269,592
141101 Clerk of Court - Family Court	412,815	139,415	8,885	0	561,115
141200 Solicitor - Eleventh Judicial Circuit	3,460,795	901,388	53,754	119,412	4,535,349
141299 Circuit Court Services	0	251,434	0	0	251,434
141300 Coroner	1,449,605	1,031,780	171,175	0	2,652,560
141400 Public Defender	0	0	0	2,084,215	2,084,215
141500 Probate Court	1,160,236	115,581	31,580	0	1,307,397
141600 Master-In-Equity	465,885	27,540	0	0	493,425
142000 Magistrate Court Services	2,939,650	740,704	195,838	0	3,876,192
149000 Judicial Case Management System	0	82,931	0	0	82,931
149900 Other Judicial Services	0	81,582	0	0	81,582
Total Judicial	11,174,689	3,843,506	973,970	2,203,627	18,195,792

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2024-25
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,672,779	374,910	89,777	0	2,137,466
151105 Law Enforcement - Support Services	1,995,440	136,439	15,400	0	2,147,279
151110 Law Enforcement - Training	755,401	264,808	125,781	0	1,145,990
151115 Law Enforcement - Information, Technology Svcs	1,714,178	3,482,559	1,675,795	0	6,872,532
151200 Law Enforcement - Operations	506,904	305,973	2,000	0	814,877
151205 Law Enforcement - North Region	4,748,738	188,390	14,035	0	4,951,163
151206 Law Enforcement - South Region	4,597,207	180,639	41,163	0	4,819,009
151207 Law Enforcement - West Region	3,323,141	205,367	109,259	0	3,637,767
151210 Law Enforcement - Security Services	0	0	0	0	0
151220 Law Enforcement - Code Enforcement	0	0	0	0	0
151225 Law Enforcement - Fleet & Special Unit Svcs	570,950	2,666,313	3,223,530	0	6,460,793
151235 Law Enforcement - Traffic	958,551	42,064	32,000	0	1,032,615
151240 Law Enforcement - Marine Patrol	187,968	72,648	200	0	260,816
151245 Law Enforcement - K-9 Unit	755,321	73,326	78,825	0	907,472
151260 Law Enforcement - Major Crimes	2,826,683	126,618	99,459	0	3,052,760
151265 Law Enforcement - Forensic Services	1,001,514	60,698	14,100	0	1,076,312
151280 Law Enforcement - Narcotics	2,265,997	207,235	5,120	0	2,478,352
151300 Law Enforcement - Detention	10,249,512	9,318,241	4,210,892	0	23,778,645
151400 Law Enforcement - Judicial Services	3,104,204	116,376	3,495	0	3,224,075
151401 Law Enforcement - Magistrates Services	426,559	90,554	800	0	517,913
151500 Law Enforcement - Community Services	429,340	42,566	2,700	0	474,606
159900 Law Enforcement - Non-Departmental	4,761,000	100,000	0	1,410,670	6,271,670
Total Law Enforcement	46,851,387	18,055,724	9,744,331	1,410,670	76,062,112
161100 Legislative Delegation	51,989	15,920	0	0	67,909
161200 Registration & Elections	623,231	1,472,356	372,761	0	2,468,348
169900 Other Agencies	0	39,322	0	0	39,322
Total Boards and Commissions	675,220	1,527,598	372,761	0	2,575,579
171100 Health Department	0	352,906	0	0	352,906
171200 Social Services	0	327,429	0	0	327,429
171500 Veteran's Affairs	416,561	48,962	1,578	0	467,101
171700 Museum	330,995	35,949	50,053	0	416,997
171800 Vector Control	124,292	23,531	20,235	0	168,058
171900 Soil & Water Conservation District	139,355	2,179	0	0	141,534
179900 Other Health & Human Services	0	284,124	0	0	284,124
Total Health and Human Services	1,011,203	1,075,080	71,866	0	2,158,149
** Subtotal	136,681,724	47,001,203	41,721,014	3,716,781	229,120,722
999900 Non-Departmental	1,903,816	(581,771)	10,000	10,479,834	11,811,879
999905 Emergency Incidents	0	41,258	0	0	41,258
000000 Transfers To Other Funds	0	0	0	0	0
Total Non-Departmental	1,903,816	(540,513)	10,000	10,479,834	11,853,137
*** Total Budget Requested	138,585,540	46,460,690	41,731,014	14,196,615	240,973,859

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2024-25
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	536,870	188,514	61,605	0	786,989
101101 County Council - Agencies	0	1,360,462	0	0	1,360,462
101200 County Administrator	835,226	56,985	3,000	0	895,211
101300 County Attorney	0	528,081	670	0	528,751
101400 Finance	879,923	312,002	3,256	0	1,195,181
101410 Procurement Services	493,256	72,553	10,270	0	576,079
101420 Central Stores	371,235	93,542	70,078	0	534,855
101500 Human Resources	775,270	196,542	10,025	0	981,837
101600 Planning & GIS	688,984	100,923	432,866	0	1,222,773
101610 Community Development	2,411,317	401,414	95,204	100,000	3,007,935
101611 Land Development	967,858	83,348	64,080	0	1,115,286
101700 Treasurer	885,277	554,782	17,322	0	1,457,381
101800 Auditor	981,435	297,459	16,610	0	1,295,504
101900 Assessor	2,367,868	358,031	6,580	0	2,732,479
102000 Register of Deeds	595,900	174,899	51,208	0	822,007
102100 Technology Services	1,424,089	1,950,945	3,280,894	0	6,655,928
102110 Microfilming	167,256	42,474	5,956	0	215,686
Total Administrative	14,381,764	6,772,956	4,129,624	100,000	25,384,344
111300 Building Services	2,179,780	751,183	682,859	0	3,613,822
111400 Fleet Services	1,379,693	243,473	1,095,737	0	2,718,903
Total General Services	3,559,473	994,656	1,778,596	0	6,332,725
121100 Public Works - Administration/Engineering	1,586,827	312,453	175,868	0	2,075,148
121300 Public Works - Transportation	5,468,910	4,624,856	9,327,629	0	19,421,395
Total Public Works	7,055,737	4,937,309	9,503,497	0	21,496,543
131101 Emergency Preparedness	247,457	119,662	24,734	0	391,853
131200 Animal Services	1,700,866	518,892	236,535	0	2,456,293
131300 Communications	4,344,146	119,133	0	0	4,463,279
131400 Emergency Medical Services	16,307,070	4,721,712	7,302,623	2,484	28,333,889
131500 Fire Service	23,321,676	3,518,689	6,515,273	0	33,355,638
131599 Fire Service Non-Departmental Cost	1,435,683	0	0	0	1,435,683
Total Public Safety	47,356,898	8,998,088	14,079,165	2,484	70,436,635
141100 Clerk of Court	1,285,703	471,151	512,738	0	2,269,592
141101 Clerk of Court - Family Court	412,815	139,415	8,885	0	561,115
141200 Solicitor - Eleventh Judicial Circuit	3,460,795	901,388	53,754	119,412	4,535,349
141299 Circuit Court Services	0	251,434	0	0	251,434
141300 Coroner	1,382,171	1,031,780	171,175	0	2,585,126
141400 Public Defender	0	0	0	2,084,215	2,084,215
141500 Probate Court	1,048,617	114,841	28,448	0	1,191,906
141600 Master-In-Equity	465,885	27,540	0	0	493,425
142000 Magistrate Court Services	2,939,650	740,704	68,338	0	3,748,692
149000 Judicial Case Management System	0	82,931	0	0	82,931
149900 Other Judicial Services	0	81,582	0	0	81,582
Total Judicial	10,995,636	3,842,766	843,338	2,203,627	17,885,367

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2024-25
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,570,458	366,543	7,617	0	1,944,618
151105 Law Enforcement - Support Services	1,811,882	132,776	11,000	0	1,955,658
151110 Law Enforcement - Training	676,139	233,986	24,522	0	934,647
151115 Law Enforcement - Information, Technology Svcs	1,628,771	3,483,443	1,672,745	0	6,784,959
151200 Law Enforcement - Operations	506,904	305,973	2,000	0	814,877
151205 Law Enforcement - North Region	4,593,560	184,486	14,035	0	4,792,081
151206 Law Enforcement - South Region	4,510,735	177,863	41,163	0	4,729,761
151207 Law Enforcement - West Region	3,159,309	186,467	8,000	0	3,353,776
151210 Law Enforcement - Security Services	220,852	5,956	0	0	226,808
151220 Law Enforcement - Code Enforcement	327,703	8,632	0	0	336,335
151225 Law Enforcement - Fleet & Special Unit Svcs	423,783	2,663,811	3,223,530	0	6,311,124
151235 Law Enforcement - Traffic	958,551	42,064	32,000	0	1,032,615
151240 Law Enforcement - Marine Patrol	187,968	72,648	200	0	260,816
151245 Law Enforcement - K-9 Unit	755,321	73,326	78,825	0	907,472
151260 Law Enforcement - Major Crimes	2,677,513	110,670	3,500	0	2,791,683
151265 Law Enforcement - Forensic Services	1,071,706	60,698	14,100	0	1,146,504
151280 Law Enforcement - Narcotics	2,265,997	207,235	5,120	0	2,478,352
151300 Law Enforcement - Detention	9,760,618	9,293,611	4,115,433	0	23,169,662
151400 Law Enforcement - Judicial Services	2,845,657	110,265	3,495	0	2,959,417
151401 Law Enforcement - Magistrates Services	426,559	90,554	800	0	517,913
151500 Law Enforcement - Community Services	429,340	42,566	2,700	0	474,606
159900 Law Enforcement - Non-Departmental	4,757,294	100,000	0	1,404,292	6,261,586
Total Law Enforcement	45,566,620	17,953,573	9,260,785	1,404,292	74,185,270
161100 Legislative Delegation	51,989	15,920	0	0	67,909
161200 Registration & Elections	604,231	1,472,276	371,539	0	2,448,046
169900 Other Agencies	0	39,322	0	0	39,322
Total Boards and Commissions	656,220	1,527,518	371,539	0	2,555,277
171100 Health Department	0	352,906	0	0	352,906
171200 Social Services	0	327,429	0	0	327,429
171500 Veteran's Affairs	416,561	48,962	1,578	0	467,101
171700 Museum	267,605	34,846	47,100	0	349,551
171800 Vector Control	124,292	23,531	20,235	0	168,058
171900 Soil & Water Conservation District	139,355	2,179	0	0	141,534
179900 Other Health & Human Services	0	284,124	0	0	284,124
Total Health and Human Services	947,813	1,073,977	68,913	0	2,090,703
** Subtotal	130,520,161	46,100,843	40,035,457	3,710,403	220,366,864
999900 Non-Departmental	1,903,816	(581,771)	10,000	10,479,834	11,811,879
999905 Emergency Incidents	0	41,258	0	0	41,258
000000 Transfers To Other Funds	0	0	0	0	0
Total Non-Departmental	1,903,816	(540,513)	10,000	10,479,834	11,853,137
*** Total Budget Requested	132,423,977	45,560,330	40,045,457	14,190,237	232,220,001

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2024-25
 Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	0	0	65,174	0	65,174
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores	51,880	380	0	0	52,260
101500 Human Resources	4,094	0	0	0	4,094
101600 Planning & GIS	28,262	0	0	0	28,262
101610 Community Development	164,199	29,812	45,968	0	239,979
101611 Land Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor	5,515	6,312	72,000	0	83,827
102000 Register of Deeds					0
102100 Technology Services	401,754	16,830	13,750	0	432,334
102110 Microfilming					0
Total Administrative	655,704	53,334	196,892	0	905,930
111300 Building Services					0
111400 Fleet Services	220,752	18,393	86,000	0	325,145
Total General Services	220,752	18,393	86,000	0	325,145
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	55,708	1,504	0	0	57,212
Total Public Works	55,708	1,504	0	0	57,212
131101 Emergency Preparedness					0
131200 Animal Services	131,250	369,492	161,204	0	661,946
131300 Communications					0
131400 Emergency Medical Services	2,755,771	76,346	217,521		3,049,638
131500 Fire Service	796,168	277,217	405,587	0	1,478,972
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	3,683,189	723,055	784,312	0	5,190,556
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	67,434	0	0	0	67,434
141400 Public Defender					0
141500 Probate Court	111,619	740	3,132	0	115,491
141600 Master-In-Equity					0
142000 Magistrate Court Services	0	0	127,500	0	127,500
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	179,053	740	130,632	0	310,425

COUNTY OF LEXINGTON

**GENERAL FUND
Appropriation Summary
Fiscal Year 2024-25
Requested Budget**

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	102,321	8,367	82,160	0	192,848
151105 Law Enforcement - Support Services	183,558	3,663	4,400	0	191,621
151110 Law Enforcement - Training	79,262	30,822	101,259	0	211,343
151115 Law Enforcement - Information, Technology Svcs	85,407	(884)	3,050		87,573
151200 Law Enforcement - Operations	0	0	0	0	0
151205 Law Enforcement - North Region	155,178	3,904	0	0	159,082
151206 Law Enforcement - South Region	86,472	2,776	0	0	89,248
151207 Law Enforcement - West Region	163,832	18,900	101,259	0	283,991
151210 Law Enforcement - Security Services	(220,852)	(5,956)	0	0	(226,808)
151220 Law Enforcement - Code Enforcement	(327,703)	(8,632)	0	0	(336,335)
151225 Law Enforcement - Fleet & Special Unit Svcs	147,167	2,502	0	0	149,669
151235 Law Enforcement - Traffic	0	0	0	0	0
151240 Law Enforcement - Marine Patrol	0	0	0	0	0
151245 Law Enforcement - K-9 Unit	0	0	0	0	0
151260 Law Enforcement - Major Crimes	149,170	15,948	95,959	0	261,077
151265 Law Enforcement - Forensic Services	(70,192)	0	0	0	(70,192)
151280 Law Enforcement - Narcotics	0	0	0	0	0
151300 Law Enforcement - Detention	488,894	24,630	95,459	0	608,983
151400 Law Enforcement - Judicial Services	258,547	6,111	0	0	264,658
151401 Law Enforcement - Magistrates Services	0	0	0	0	0
151500 Law Enforcement - Community Services	0	0	0	0	0
159900 Law Enforcement - Non-Departmental	3,706	0	0	6,378	10,084
Total Law Enforcement	1,284,767	102,151	483,546	6,378	1,876,842
161100 Legislative Delegation					0
161200 Registration & Elections	19,000	80	1,222		20,302
169900 Other Agencies					0
Total Boards and Commissions	19,000	80	1,222	0	20,302
171100 Health Department					0
171200 Social Services					0
171500 Veteran's Affairs					0
171700 Museum	63,390	1,103	2,953	0	67,446
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	63,390	1,103	2,953	0	67,446
** Subtotal	6,161,563	900,360	1,685,557	6,378	8,753,858
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	6,161,563	900,360	1,685,557	6,378	8,753,858

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2024-25
Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	7,886,198	1,443,274	955,640	0	10,285,112	10,052,092	0	10,052,092
	New Program - Admin	73,418	489	2,839	0	76,746			
	New Program - Admin	73,418	129	1,277	0	74,824			
	New Program - Admin	81,492	489	1,277	0	83,258			
	New Program - Lexington	21,517	129	0	0	21,646			
	New Program - Chapin	66,234	489	1,277	0	68,000			
	New Program - Non-Departmental	0	0	150,000	0	150,000			
	New Program - Non-Departmental	0	0	25,000	0	25,000			
	New Program - Non-Departmental	0	0	100,000	0	100,000			
2310	Library Escrow	0	5,000	39,202	0	44,202	16,650	0	16,650
2330	Library State Funds	0	302,434	359,260	0	661,694	661,694	0	661,694
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2340	Library Federal Funds	0	0	0	0	0	0	0	0
2350	Library E-Rate Program	0	0	0	0	0	0	0	0
	Total Library	8,202,277	1,752,433	1,635,772	0	11,590,482	10,730,436	0	10,730,436
2460	Sol/Drug Courts	0	4,524	100	0	4,624	1,500	2,454	3,954
2500	Sol/Victim Witness Program	199,437	5,517	0	0	204,954	48,919	166,710	215,629
2501	Sol/Community Juvenile Arbitration	175,526	11,466	200	0	187,192	61,400	96,588	157,988
2610	Sol/Forfeiture Narcotics Fund	0	211,616	0	0	211,616	13,400	0	13,400
2611	Sol/ State Funds	692,564	40,702	500	170,849	904,615	904,615	0	904,615
	New Program - (1) New Position	53,224	271	0	0	53,495			
	New Program - (2) New Position	180,805	274	0	0	181,079			
	New Program - (4) New Position	409,284	548	0	0	409,832			
2612	Sol/Pre-Trial Intervention	221,884	7,289	100	0	229,273	164,000	77,685	241,685
	New Program - (1) New Position	53,224	271	0	0	53,495			
2613	Worthless Check Unit	0	9,960	100	0	10,060	10,126	0	10,126
2615	Alcohol Education Program	0	700	0	0	700	700	0	700
2616	Broker Disclosure Penalty	0	83,081	0	0	83,081	2,500	0	2,500
	Total Solicitor	1,985,948	376,219	1,000	170,849	2,534,016	1,207,160	343,437	1,550,597
2411	Title IV-D Child Support Process Server	0	0	0	0	0	11,292	0	11,292
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	11,913	0	11,913
2445	LE/Drug Lab Chemist	88,794	39,398	8,175	0	136,367	122,730	13,637	136,367
2448	Victims of Crime Act	309,370	51,895	0	0	361,265	196,063	165,202	361,265
2456	Violence Against Women Act	219,568	13,036	0	0	232,604	133,063	99,541	232,604
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	57,767	0	57,767
2632	LE/Inmate Services	117,654	1,042,952	0	0	1,160,606	1,050,290	0	1,050,290
	New Program - Delete (1) Position	(106,895)	(2,306)	0	0	(109,201)			
2633	LE/School District #1	2,225,424	353,183	156,000	0	2,734,607	2,126,151	621,585	2,747,736
	New Program - Add (1) Position	85,729	22,874	108,349	0	216,952	212,363	3,189	215,552
2634	LE/School District #2	94,400	15,261	0	0	109,661	82,246	27,415	109,661
2637	LE/Federal Narcotics Forfeitures	0	80,532	80,000	0	160,532	25,720	0	25,720
2638	LE/Civil Process Server	71,401	311	0	0	71,712	29,012	3,668	32,680
	New Program - Delete (1) Position	(37,695)	(155)	0	0	(37,850)			
2639	LE/School District #3	19,761	1,278	0	0	21,039	30,884	0	30,884
2640	LE/School District #4	299,009	44,283	78,000	0	421,292	315,969	105,323	421,292
	New Program - Add (1) Position	85,729	22,874	108,349	0	216,952	212,363	3,189	215,552
2641	LE/School District #5	1,252,698	181,772	156,000	0	1,590,470	1,251,898	368,111	1,620,009
2647	LE/Off Duty Program	93,352	963	0	0	94,315	89,120	0	89,120
	Total Law Enforcement	4,818,299	1,868,151	694,873	0	7,381,323	5,958,844	1,410,860	7,369,704

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2024-25
Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	226,958	1,626,852	8,366	0	1,862,176	1,896,155	50,000	1,946,155
2401	HOME Program	70,120	758,067	0	0	828,187	855,402	50,000	905,402
2402	Emergency Solutions Grant	0	163,662	0	0	163,662	163,662	0	163,662
2410	Clk of Crt/Title IV-D Child Support	492,004	13,338	0	0	505,342	522,500	0	522,500
2520	DHEC EMS Grant-In-Aid	0	22,586	0	0	22,586	21,344	1,242	22,586
Total Other Miscellaneous Grants		789,082	2,584,505	8,366	0	3,381,953	3,459,063	101,242	3,560,305
2000	Economic Development	336,045	1,124,815	0	8,108	1,468,968	0	1,468,968	1,468,968
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
2120	Accommodations Tax	0	532,420	0	0	532,420	428,861	0	428,861
2130	Tourism Development Fee	0	0	0	0	0	0	0	0
2131	Tourism Development Fee Surplus	0	0	0	0	0	0	0	0
2140	Temporary Alcohol Beverage Lic. Fee	0	25,000	0	53,176	78,176	25,000	0	25,000
2141	Minibottle Tax	0	800,000	0	0	800,000	800,000	0	800,000
2200	Indigent Care	0	623,354	0	0	623,354	855,155	0	855,155
2600	Clk of Crt/Professional Bond Fees	0	0	0	0	0	12,800	0	12,800
2605	Emergency Telephone System E-911 New Program	543,232	3,092,724	143,898	0	3,779,854	2,062,000	0	2,062,000
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	3,572,267	459,913	18,644	0	4,050,824	1,512,550	2,233,213	3,745,763
	New Program - (4) Position Upgrade	47,676	0	0	0	47,676			
	New Program - (4) Position Upgrade	74,038	0	0	0	74,038			
	New Program - (1) Position Upgrade	8,640	0	0	0	8,640			
2620	Victims Bill of Rights:						260,019	0	260,019
	Solicitor Budget	76,866	3,457	650	0	80,973			
	Magistrate Budget	106,884	2,208	0	0	109,092			
	Law Enforcement Budget	192,458	10,827	0	0	203,285			
2621	Public Defender Additional Funding	594,030	144,545	5,342	0	743,917	730,023	0	730,023
2700	Schedule "C" Funds	167,199	6,397,293	0	0	6,564,492	6,714,492	0	6,714,492
2720	Lexington County Stormwater Consortium	23,484	186,718	190	0	210,392	119,500	0	119,500
2920	Campus Parking Fund	0	10,000	0	0	10,000	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	516,558	520,699	2,378	0	1,039,635	1,011,000	0	1,011,000
2990	Grants Administration	104,847	3,130	100	0	108,077	0	115,803	115,803
2999	Pass-Thru-Grants - Magistrate	193,186	0	0	0	193,186	193,186	0	193,186
Total Other Special Revenue		6,557,410	14,176,470	1,515,813	61,284	22,310,977	14,968,129	3,817,984	18,786,113

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2024-25
Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	121,977	0	0	121,977	102,300	0	102,300
5700	Solid Waste	3,275,569	15,967,815	5,574,572	88,402	24,906,358	19,468,027	0	19,468,027
	New Program - Administration	72,685	7,997	4,665	0	85,347			
	New Program - Landfill	7,929	1,554	0	0	9,483			
	New Program - Landfill	3,359	0	0	0	3,359			
	New Program - Transfer Station	4,069	900	0	0	4,969			
5701	SW Post Closure Sinking Fund	0	2,017,506	0	0	2,017,506	180,000	88,402	268,402
5710	Solid Waste Tires	0	267,490	0	0	267,490	194,500	0	194,500
5712	SW/Elevate LexCoSC	0	37,800	0	0	37,800	10,500	9,324	19,824
5720	SW/DHEC Management Grant	0	15,000	0	0	15,000	15,000	0	15,000
5721	SW/Tire Grant	0	420,000	0	0	420,000	226,440	0	226,440
5722	SW/DHEC Used Oil Grant	0	29,186	73,600	0	102,786	102,786	0	102,786
5726	SW/Compost Bin Grant	0	0	5,500	0	5,500	3,250	0	3,250
5800	Lexington Cty Airport at Pelion	0	150,785	0	50,000	200,785	43,332	25,000	68,332
	New Program - (1) New Position	91,948	1,468	2,538	0	95,954			
	New Program - (1) New Position	62,391	13,697	2,538	0	78,626			
5801	Airport Capital Projects	0	0	11,059,258	0	11,059,258	10,281,586	829,172	11,110,758
Total Enterprise Fund		3,517,950	19,053,175	16,722,671	138,402	39,432,198	30,627,721	951,898	31,579,619
6590	Motor Pool	0	47,620	93,600	0	141,220	25,000	0	25,000
6710	Workers Compensation Insurance Fund	0	3,985,794	0	176,170	4,161,964	2,845,856	0	2,845,856
6730	Employee Insurance Fund	0	26,430,171	1,000	0	26,431,171	22,458,888	0	22,458,888
6731	Post-Employment Insurance Fund	0	532,425	0	0	532,425	573,425	0	573,425
6790	Risk Management Administration	168,357	44,270	2,000	0	214,627	1,500	214,627	216,127
	New Program - Title Change	0	0	0	0	0			
Total Internal Service		168,357	31,040,280	96,600	176,170	31,481,407	25,904,669	214,627	26,119,296
		26,039,323	70,851,233	20,675,095	546,705	118,112,356	92,856,022	6,840,048	99,696,070

**COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2024-25
Requested Amounts**

SOURCE

FUND	General Fund Revenue					Law	Economic	Temp	Solicitor	SW	Lex	Workers	Totals
	1000	1000	1000	1000	1000	Enforce	Devel.	Alcohol	State	Landfill	County	Comp	
ORGANIZATION	101610	1E+05	141200	141400	999900	1000	2000	2140	2611	5700	5800	6710	
DESTINATION													
2460 SOL / Drug Court										2,454			2,454
2500 SOL / Victim Witness Program			76,000						90,710				166,710
2501 SOL / Community Juvenile Arbit.			43,412					53,176					96,588
2612 SOL / Pre-Trial Intervention									77,685				77,685
2445 Drug Lab Chemist						13,637							13,637
2448 Victims of Crime Act						165,202							165,202
2456 Violence Against Women Act						99,541							99,541
2633 LE / School District #1						621,585							621,585
New Program						3,189							3,189
2634 LE / School District #2						27,415							27,415
2638 LE/Civil Process Server						3,668							3,668
2640 LE / School District #4						105,323							105,323
New Program						3,189							3,189
2641 LE / School District #5						368,111							368,111
2400 Urban Entitlement Community Devel.	50,000												50,000
2401 HOME Program	50,000												50,000
2520 DHEC EMS Grant-In-Aid		1,242											1,242
2720 PW/Stormwater/MS4													
2000 Economic Development Fund					1,468,968								1,468,968
2619 Public Defender			2,084,215										2,084,215
Additional Funding			148,998										148,998
2990 Finance / Grants Administration					115,803								115,803
5701 SW Post Closure Sinking Fund										88,402			88,402
5712 SW Elevate LexCoSC	3,108						3,108			3,108			9,324
5800 Lexington County Airport @ Pelion					25,000								25,000
5801 Airport Capital Projects					779,172						50,000		829,172
6790 Risk Management Administration												214,627	214,627
* TOTAL TRANSFER OF FUNDS	103,108	1,242	119,412	2,233,213	2,388,943	1,410,860	3,108	53,176	170,849	91,510	50,000	214,627	6,840,048

**COUNTY OF LEXINGTON
 Millage Agency Comparison
 Fiscal Year 2024-25**

	Fiscal Year 2023-24 Approved Amount/Actual Disbursement				Fiscal Year 2024-25 Requested	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission	7620	\$ 14,355,300	\$ 4,948,837	11.728	\$ 15,080,280	
Irmo Chapin Recreation Commission	7630	\$ 4,692,850	\$ 1,721,158	12.682	\$ 5,209,064	
*Bond Proceeds/Disbursements		\$ 1,000,000	\$ 1,000,000			
Midlands Technical College	7650	\$ 5,301,200	\$ 1,583,938	2.833	\$ 5,513,248	
Midlands Technical College - Capital	7652	\$ 1,322,771	\$ -	0.839	\$ 1,375,682	
Midlands Technical College - Debt Service		\$ 763,673	\$ -	0.500	\$ 794,220	
		\$ 2,086,444	\$ -	1.339	\$ 2,169,902	
Hollow Creek Watershed	7660	\$ 9,503	\$ 3,558	1.529	\$ 9,890	
Irmo Fire District	7800, 7802	\$ 3,240,000	\$ 1,234,100	21.275	\$ 3,300,000	

* Actual disbursements through January 31, 2024