

County of Lexington
Fiscal Year 2025-2026 Requested Summary Recap of Appropriations

	Appropriations Only			Estimated Revenues FY 2025 - 2026	
	Approved FY 2024 - 2025	Requested FY 2025 - 2026	Approved 24-25 vs Requested 25-26	Based on 2024-2025 Revenues	Over/(short) From Fund Balance
General Fund (Includes FS & LE):					
Ord. General Fund	\$ 102,466,440	\$ 131,817,371	\$ 29,350,931	\$ 94,994,440	\$ (36,822,931)
Fire Service	\$ 32,317,202	\$ 37,340,334	\$ 5,023,132	\$ 30,817,202	\$ (6,523,132)
Law Enforcement	\$ 66,497,932	\$ 76,595,568	\$ 10,097,636	\$ 62,482,787	\$ (14,112,781)
	<u>\$ 201,281,574</u>	<u>\$ 245,753,273</u>	<u>\$ 44,471,699</u>	<u>\$ 188,294,429</u>	<u>\$ (57,458,844)</u>
Non - General Fund:					
Library	\$ 11,890,405	\$ 12,474,206	\$ 583,801	\$ 11,374,845	\$ (1,099,361)
Solicitor	\$ 2,587,512	\$ 2,797,093	\$ 209,581	\$ 2,429,958	\$ (367,135)
Law Enforcement	\$ 7,416,897	\$ 7,340,894	\$ (76,003)	\$ 7,414,021	\$ 73,127
Red Bank Crossing	\$ 121,977	\$ 121,977	\$ -	\$ 102,300	\$ (19,677)
Solid Waste	\$ 24,437,971	\$ 28,411,292	\$ 3,973,321	\$ 21,627,414	\$ (6,783,878)
Airport	\$ 323,205	\$ 3,275,394	\$ 2,952,189	\$ 83,102	\$ (3,192,292)
Airport - (Capital Projects)	\$ 400,000	\$ 8,577,226	\$ 8,177,226	\$ 8,691,944	\$ 114,718
Other Special Revenue Funds	\$ 52,944,620	\$ 57,365,293	\$ 4,420,673	\$ 54,881,179	\$ (2,484,114)
Total Non-General Funds	<u>\$ 100,122,587</u>	<u>\$ 120,363,375</u>	<u>\$ 20,240,788</u>	<u>\$ 106,604,763</u>	<u>\$ (13,758,612)</u>
County of Lexington Total Appropriations	<u>\$ 301,404,161</u>	<u>\$ 366,116,648</u>	<u>\$ 64,712,487</u>	<u>\$ 294,899,192</u>	<u>\$ (71,217,456)</u>

	#	Requested
NEW PROGRAMS:		
Ord. General Fund	56	\$ 13,129,940
Fire Service	16	\$ 3,283,733
Law Enforcement	20	\$ 2,064,438
**Total General Fund	<u>92</u>	<u>\$ 18,478,111</u>
Non-General Fund - Programs	13	\$ 1,194,045
ToTal all New Program	<u>105</u>	<u>\$ 19,672,156</u>

	Mills	4% Value	6% Value
CPI - 2.95%	2.703	\$ 10.81	\$ 16.22
Pop - 1.26%	1.154	\$ 4.62	\$ 6.92
<u>Total - 4.21%</u>	<u>3.857</u>	<u>15.43</u>	<u>23.14</u>

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2025-26
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	526,857	197,754	13,432	0	738,043
101101 County Council - Agencies	0	1,381,077	0	0	1,381,077
101200 County Administrator	861,999	66,269	7,064	0	935,332
101300 County Attorney	0	525,649	0	0	525,649
101400 Finance	923,458	277,870	3,983	0	1,205,311
101410 Procurement Services	515,033	77,532	2,500	0	595,065
101420 Central Stores	521,941	99,876	41,822	0	663,639
101500 Human Resources	848,375	196,635	3,356	0	1,048,366
101600 Planning & GIS	748,158	118,022	17,607	0	883,787
101610 Community Development	2,535,919	495,234	69,076	103,108	3,203,337
101611 Land Development	1,117,914	97,265	39,475	0	1,254,654
101700 Treasurer	963,930	566,096	22,884	0	1,552,910
101800 Auditor	1,014,500	269,337	16,930	0	1,300,767
101900 Assessor	2,515,610	300,050	32,979	0	2,848,639
102000 Register of Deeds	663,683	177,033	62,401	0	903,117
102100 Technology Services	1,811,305	1,999,294	2,872,925	0	6,683,524
102110 Microfilming	170,186	43,706	11,022	0	224,914
Total Administrative	15,738,868	6,888,699	3,217,456	103,108	25,948,131
111300 Building Services	2,360,192	878,199	1,728,969	0	4,967,360
111400 Fleet Services	1,675,679	303,664	2,619,435	0	4,598,778
Total General Services	4,035,871	1,181,863	4,348,404	0	9,566,138
121100 Public Works - Administration/Engineering	1,862,125	325,416	579,990	0	2,767,531
121300 Public Works - Transportation	6,161,162	11,395,918	2,611,090	0	20,168,170
Total Public Works	8,023,287	11,721,334	3,191,080	0	22,935,701
131101 Emergency Preparedness	249,319	171,830	111,246	0	532,395
131200 Animal Services	2,512,759	803,820	970,809	0	4,287,388
131300 Communications	4,919,760	131,298	0	0	5,051,058
131400 Emergency Medical Services	19,697,413	4,674,598	6,751,814	2,492	31,126,317
131500 Fire Service	26,602,595	4,682,085	3,657,481	0	34,942,161
131599 Fire Service Non-Departmental Cost	2,398,173	0	0	0	2,398,173
Total Public Safety	56,380,019	10,463,631	11,491,350	2,492	78,337,492
141100 Clerk of Court	410,284	192,973	20,212	0	623,469
141101 Clerk of Court - Family Court	1,339,658	563,480	1,036,078	0	2,939,216
141200 Solicitor - Eleventh Judicial Circuit	4,054,992	1,011,796	390,568	119,412	5,576,768
141299 Circuit Court Services	0	254,434	0	0	254,434
141300 Coroner	1,421,732	1,064,984	178,892	0	2,665,608
141400 Public Defender	0	0	0	4,555,478	4,555,478
141500 Probate Court	1,209,887	125,054	14,319	0	1,349,260
141600 Master-In-Equity	454,937	27,087	1,436	0	483,460
142000 Magistrate Court Services	3,303,182	749,446	473,910	0	4,526,538
149000 Judicial Case Management System	0	132,931	0	0	132,931
149900 Other Judicial Services	0	81,582	0	0	81,582
Total Judicial	12,194,672	4,203,767	2,115,415	4,674,890	23,188,744

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2025-26
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,756,887	342,691	77,948	0	2,177,526
151105 Law Enforcement - Support Services	2,212,309	176,596	125,979	0	2,514,884
151110 Law Enforcement - Training	847,335	272,171	105,739	0	1,225,245
151115 Law Enforcement - Information, Technology Svcs	1,779,508	3,796,451	829,181	0	6,405,140
151200 Law Enforcement - Operations	540,476	324,177	500	0	865,153
151205 Law Enforcement - North Region	5,382,340	180,317	39,985	0	5,602,642
151206 Law Enforcement - South Region	5,459,688	199,564	111,514	0	5,770,766
151207 Law Enforcement - West Region	3,725,776	201,241	107,259	0	4,034,276
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	475,661	2,229,671	2,799,714	0	5,505,046
151235 Law Enforcement - Traffic	1,062,588	46,052	26,444	0	1,135,084
151240 Law Enforcement - Marine Patrol	218,576	62,844	75,200	0	356,620
151245 Law Enforcement - K-9 Unit	988,888	75,726	39,715	0	1,104,329
151260 Law Enforcement - Major Crimes	3,241,616	118,782	84,052	0	3,444,450
151265 Law Enforcement - Forensic Services	1,187,780	104,726	6,424	0	1,298,930
151280 Law Enforcement - Narcotics	2,795,644	237,950	1,000	0	3,034,594
151300 Law Enforcement - Detention	11,806,280	9,503,766	396,411	0	21,706,457
151400 Law Enforcement - Judicial Services	3,553,642	128,495	107,029	0	3,789,166
151401 Law Enforcement - Magistrates Services	462,190	86,636	800	0	549,626
151500 Law Enforcement - Community Services	458,188	40,258	2,212	0	500,658
159900 Law Enforcement - Non-Departmental	4,149,078	0	0	1,425,898	5,574,976
Total Law Enforcement	52,104,450	18,128,114	4,937,106	1,425,898	76,595,568
161100 Legislative Delegation	53,874	16,000	0	0	69,874
161200 Registration & Elections	788,550	1,340,517	92,161	0	2,221,228
169900 Other Agencies	0	39,322	0	0	39,322
Total Boards and Commissions	842,424	1,395,839	92,161	0	2,330,424
171100 Health Department	0	369,422	0	0	369,422
171200 Social Services	0	327,429	0	0	327,429
171500 Veteran's Affairs	438,818	51,127	5,107	0	495,052
171700 Museum	339,568	40,721	75,738	0	456,027
171800 Vector Control	127,412	24,148	1,738	0	153,298
171900 Soil & Water Conservation District	138,730	2,179	0	0	140,909
179900 Other Health & Human Services	0	303,750	0	0	303,750
Total Health and Human Services	1,044,528	1,118,776	82,583	0	2,245,887
** Subtotal	150,364,119	55,102,023	29,475,555	6,206,388	241,148,085
999900 Non-Departmental	3,439,697	(999,671)	0	0	2,440,026
999905 Emergency Incidents	0	41,258	0	0	41,258
000000 Transfers To Other Funds	0	0	0	2,123,904	2,123,904
Total Non-Departmental	3,439,697	(958,413)	0	2,123,904	4,605,188
*** Total Budget Requested	153,803,816	54,143,610	29,475,555	8,330,292	245,753,273

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2025-26
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	526,857	197,754	13,432	0	738,043
101101 County Council - Agencies	0	1,381,077	0	0	1,381,077
101200 County Administrator	861,999	66,269	7,064	0	935,332
101300 County Attorney	0	525,649	0	0	525,649
101400 Finance	923,458	277,870	3,983	0	1,205,311
101410 Procurement Services	515,033	77,532	2,500	0	595,065
101420 Central Stores	450,457	99,496	41,822	0	591,775
101500 Human Resources	844,187	196,635	3,356	0	1,044,178
101600 Planning & GIS	727,416	118,022	17,607	0	863,045
101610 Community Development	2,520,519	495,234	69,076	103,108	3,187,937
101611 Land Development	1,084,116	97,265	39,475	0	1,220,856
101700 Treasurer	905,770	565,297	22,884	0	1,493,951
101800 Auditor	1,014,500	269,337	16,930	0	1,300,767
101900 Assessor	2,508,302	300,050	32,979	0	2,841,331
102000 Register of Deeds	611,457	176,784	60,681	0	848,922
102100 Technology Services	1,485,678	1,993,429	2,864,585	0	6,343,692
102110 Microfilming	170,186	43,706	11,022	0	224,914
Total Administrative	15,149,935	6,881,406	3,207,396	103,108	25,341,845
111300 Building Services	2,320,459	878,199	1,728,969	0	4,927,627
111400 Fleet Services	1,599,758	292,200	2,537,435	0	4,429,393
Total General Services	3,920,217	1,170,399	4,266,404	0	9,357,020
121100 Public Works - Administration/Engineering	1,777,526	324,107	579,990	0	2,681,623
121300 Public Works - Transportation	6,161,162	5,395,918	2,611,090	0	14,168,170
Total Public Works	7,938,688	5,720,025	3,191,080	0	16,849,793
131101 Emergency Preparedness	249,319	171,830	111,246	0	532,395
131200 Animal Services	2,055,510	741,632	717,168	0	3,514,310
131300 Communications	4,915,238	131,298	0	0	5,046,536
131400 Emergency Medical Services	17,893,541	4,617,843	4,752,175	2,492	27,266,051
131500 Fire Service	25,282,590	4,542,775	1,833,063	0	31,658,428
131599 Fire Service Non-Departmental Cost	2,398,173	0	0	0	2,398,173
Total Public Safety	52,794,371	10,205,378	7,413,652	2,492	70,415,893
141100 Clerk of Court	410,284	192,973	20,212	0	623,469
141101 Clerk of Court - Family Court	1,339,658	563,480	1,036,078	0	2,939,216
141200 Solicitor - Eleventh Judicial Circuit	3,605,761	996,923	132,716	119,412	4,854,812
141299 Circuit Court Services	0	254,434	0	0	254,434
141300 Coroner	1,421,732	1,064,984	178,892	0	2,665,608
141400 Public Defender	0	0	0	4,555,478	4,555,478
141500 Probate Court	1,165,258	125,054	14,319	0	1,304,631
141600 Master-In-Equity	454,937	27,087	1,436	0	483,460
142000 Magistrate Court Services	2,991,514	749,092	51,724	0	3,792,330
149000 Judicial Case Management System	0	132,931	0	0	132,931
149900 Other Judicial Services	0	81,582	0	0	81,582
Total Judicial	11,389,144	4,188,540	1,435,377	4,674,890	21,687,951

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2025-26
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,653,992	331,075	905	0	1,985,972
151105 Law Enforcement - Support Services	2,037,381	142,676	17,720	0	2,197,777
151110 Law Enforcement - Training	776,145	242,671	17,980	0	1,036,796
151115 Law Enforcement - Information, Technology Svcs	1,711,796	3,795,279	825,138	0	6,332,213
151200 Law Enforcement - Operations	540,476	324,177	500	0	865,153
151205 Law Enforcement - North Region	5,382,340	180,317	39,985	0	5,602,642
151206 Law Enforcement - South Region	5,392,650	183,938	5,255	0	5,581,843
151207 Law Enforcement - West Region	3,645,547	185,135	500	0	3,831,182
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	475,661	2,229,671	2,799,714	0	5,505,046
151235 Law Enforcement - Traffic	1,062,588	46,052	26,444	0	1,135,084
151240 Law Enforcement - Marine Patrol	218,576	62,844	75,200	0	356,620
151245 Law Enforcement - K-9 Unit	954,301	75,726	39,715	0	1,069,742
151260 Law Enforcement - Major Crimes	3,161,387	103,676	500	0	3,265,563
151265 Law Enforcement - Forensic Services	1,113,673	72,663	6,424	0	1,192,760
151280 Law Enforcement - Narcotics	2,795,644	237,950	1,000	0	3,034,594
151300 Law Enforcement - Detention	11,541,484	9,482,082	312,859	0	21,336,425
151400 Law Enforcement - Judicial Services	3,464,041	111,647	770	0	3,576,458
151401 Law Enforcement - Magistrates Services	462,190	86,636	800	0	549,626
151500 Law Enforcement - Community Services	458,188	40,258	2,212	0	500,658
159900 Law Enforcement - Non-Departmental	4,149,078	0	0	1,425,898	5,574,976
Total Law Enforcement	50,997,138	17,934,473	4,173,621	1,425,898	74,531,130
161100 Legislative Delegation	53,874	16,000	0	0	69,874
161200 Registration & Elections	768,111	1,340,433	92,161	0	2,200,705
169900 Other Agencies	0	39,322	0	0	39,322
Total Boards and Commissions	821,985	1,395,755	92,161	0	2,309,901
171100 Health Department	0	369,422	0	0	369,422
171200 Social Services	0	327,429	0	0	327,429
171500 Veteran's Affairs	438,818	51,127	5,107	0	495,052
171700 Museum	274,170	39,411	73,000	0	386,581
171800 Vector Control	127,412	24,148	1,738	0	153,298
171900 Soil & Water Conservation District	138,730	2,179	0	0	140,909
179900 Other Health & Human Services	0	303,750	0	0	303,750
Total Health and Human Services	979,130	1,117,466	79,845	0	2,176,441
** Subtotal	143,990,608	48,613,442	23,859,536	6,206,388	222,669,974
999900 Non-Departmental	3,439,697	(999,671)	0	0	2,440,026
999905 Emergency Incidents	0	41,258	0	0	41,258
000000 Transfers To Other Funds	0	0	0	2,123,904	2,123,904
Total Non-Departmental	3,439,697	(958,413)	0	2,123,904	4,605,188
*** Total Budget Requested	147,430,305	47,655,029	23,859,536	8,330,292	227,275,162

COUNTY OF LEXINGTON

**GENERAL FUND
Appropriation Summary
Fiscal Year 2025-26
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					0
101410 Procurement Services					0
101420 Central Stores	71,484	380	0	0	71,864
101500 Human Resources	4,188	0	0	0	4,188
101600 Planning & GIS	20,742	0	0	0	20,742
101610 Community Development	15,400	0	0	0	15,400
101611 Land Development	33,798	0	0	0	33,798
101700 Treasurer	58,160	799	0	0	58,959
101800 Auditor					0
101900 Assessor	7,308	0	0	0	7,308
102000 Register of Deeds	52,226	249	1,720	0	54,195
102100 Technology Services	325,627	5,865	8,340	0	339,832
102110 Microfilming					0
Total Administrative	588,933	7,293	10,060	0	606,286
111300 Building Services	39,733	0	0	0	39,733
111400 Fleet Services	75,921	11,464	82,000	0	169,385
Total General Services	115,654	11,464	82,000	0	209,118
121100 Public Works - Administration/Engineering	84,599	1,309	0	0	85,908
121300 Public Works - Transportation	0	6,000,000	0	0	6,000,000
Total Public Works	84,599	6,001,309	0	0	6,085,908
131101 Emergency Preparedness					0
131200 Animal Services	457,249	62,188	253,641	0	773,078
131300 Communications	4,522	0	0	0	4,522
131400 Emergency Medical Services	1,803,872	56,755	1,999,639	0	3,860,266
131500 Fire Service	1,320,005	139,310	1,824,418	0	3,283,733
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	3,585,648	258,253	4,077,698	0	7,921,599
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	449,231	14,873	257,852	0	721,956
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court	44,629	0	0	0	44,629
141600 Master-In-Equity					0
142000 Magistrate Court Services	311,668	354	422,186	0	734,208
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	805,528	15,227	680,038	0	1,500,793

COUNTY OF LEXINGTON

**GENERAL FUND
Appropriation Summary
Fiscal Year 2025-26
Requested Budget**

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	102,895	11,616	77,043	0	191,554
151105 Law Enforcement - Support Services	174,928	33,920	108,259	0	317,107
151110 Law Enforcement - Training	71,190	29,500	87,759	0	188,449
151115 Law Enforcement - Information, Technology Srvs	67,712	1,172	4,043	0	72,927
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region					0
151206 Law Enforcement - South Region	67,038	15,626	106,259	0	188,923
151207 Law Enforcement - West Region	80,229	16,106	106,759	0	203,094
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151225 Law Enforcement - Fleet & Special Unit Srvs					0
151235 Law Enforcement - Traffic					0
151240 Law Enforcement - Marine Patrol					0
151245 Law Enforcement - K-9 Unit	34,587	0	0	0	34,587
151260 Law Enforcement - Major Crimes	80,229	15,106	83,552	0	178,887
151265 Law Enforcement - Forensic Services	74,107	32,063	0	0	106,170
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention	264,796	21,684	83,552	0	370,032
151400 Law Enforcement - Judicial Services	89,601	16,848	106,259	0	212,708
151401 Law Enforcement - Magistrates Services					0
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental					0
Total Law Enforcement	1,107,312	193,641	763,485	0	2,064,438
161100 Legislative Delegation					0
161200 Registration & Elections	20,439	84			20,523
169900 Other Agencies					0
Total Boards and Commissions	20,439	84	0	0	20,523
171100 Health Department					0
171200 Social Services					0
171500 Veteran's Affairs					0
171700 Museum	65,398	1,310	2,738	0	69,446
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	65,398	1,310	2,738	0	69,446
** Subtotal	6,373,511	6,488,581	5,616,019	0	18,478,111
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	6,373,511	6,488,581	5,616,019	0	18,478,111

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2025-26
Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	8,619,273	1,733,495	987,671	0	11,340,439	10,622,282	0	10,622,282
	New Program - Admin	16,437	0	0	0	16,437			
	New Program - Admin	121,545	129	1,277	0	122,951			
	New Program - Admin	83,693	489	1,277	0	85,459			
	New Program - Non-Departmental	0	0	50,000	0	50,000			
	New Program - Non-Departmental	0	0	106,507	0	106,507			
2310	Library Escrow	0	5,000	11,500	0	16,500	16,650	0	16,650
2330	Library State Funds	0	311,232	424,681	0	735,913	735,913	0	735,913
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	8,840,948	2,050,345	1,582,913	0	12,474,206	11,374,845	0	11,374,845
2460	Sol/Drug Courts	0	3,135	100	0	3,235	1,500	2,340	3,840
2500	Sol/Victim Witness Program	207,622	6,046	0	0	213,668	48,919	159,552	208,471
2501	Sol/Community Juvenile Arbitration	185,071	11,841	3,980	0	200,892	61,200	96,588	157,788
2610	Sol/Forfeiture Narcotics Fund	0	187,764	0	50,000	237,764	13,200	0	13,200
2611	Sol/ State Funds	1,460,425	36,140	500	247,138	1,744,203	1,694,203	50,000	1,744,203
2612	Sol/Pre-Trial Intervention	292,112	7,846	200	0	300,158	126,500	161,246	287,746
2613	Worthless Check Unit	0	10,250	600	0	10,850	11,500	0	11,500
2615	Alcohol Education Program	0	710	0	0	710	710	0	710
2616	Broker Disclosure Penalty	0	85,613	0	0	85,613	2,500	0	2,500
	Total Solicitor	2,145,230	349,345	5,380	297,138	2,797,093	1,960,232	469,726	2,429,958
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	6,000	0	6,000
2448	Victims of Crime Act	306,028	41,272	600	0	347,900	176,356	171,544	347,900
2456	Violence Against Women Act	216,674	12,331	0	0	229,005	133,063	95,942	229,005
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	12,580	0	12,580
2632	LE/Inmate Services	119,490	1,085,642	9,473	0	1,214,605	1,102,388	0	1,102,388
2633	LE/School District #1	2,379,255	382,380	164,000	0	2,925,635	2,291,129	647,579	2,938,708
	New Program - Add (1) Position	70,434	16,924	106,259	0	193,617	192,440	1,177	193,617
2634	LE/School District #2	170,653	27,787	84,000	0	282,440	211,830	70,610	282,440
2637	LE/Federal Narcotics Forfeitures	0	48,474	5,000	0	53,474	11,436	0	11,436
2638	LE/Civil Process Server	33,498	617	0	0	34,115	34,680	0	34,680
2639	LE/School District #3	20,535	1,278	0	0	21,813	30,843	0	30,843
2640	LE/School District #4	378,765	54,968	0	0	433,733	325,300	108,679	433,979
	New Program - Add (1) Position	70,434	16,924	106,259	0	193,617	192,440	1,177	193,617
2641	LE/School District #5	1,064,910	167,851	84,000	0	1,316,761	1,128,120	329,190	1,457,310
2647	LE/Off Duty Program	92,755	1,424	0	0	94,179	128,226	0	128,226
	Total Law Enforcement	4,923,431	1,857,872	559,591	0	7,340,894	5,988,123	1,425,898	7,414,021

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2025-26
Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	255,034	1,586,600	8,366	0	1,850,000	1,883,978	50,000	1,933,978
2401	HOME Program	73,300	597,751	0	0	671,051	698,266	50,000	748,266
2402	Emergency Solutions Grant	0	163,666	0	0	163,666	163,666	0	163,666
2410	Clk of Crt/Title IV-D Child Support	440,611	17,061	0	0	457,672	540,000	0	540,000
2520	DHEC EMS Grant-In-Aid	0	0	22,632	0	22,632	21,452	1,180	22,632
Total Other Miscellaneous Grants		768,945	2,365,078	30,998	0	3,165,021	3,307,362	101,180	3,408,542
2000	Economic Development	353,463	1,629,404	1,000	3,108	1,986,975	0	1,986,975	1,986,975
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	545,184	0	0	545,184	545,184	0	545,184
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	17,500	0	53,176	70,676	50,000		50,000
2141	Minibottle Tax	0	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
2200	Indigent Care	0	623,354	0	0	623,354	855,155	0	855,155
2600	Clk of Crt/Professional Bond Fees	0	91,890	0	0	91,890	14,500	0	14,500
2605	Emergency Telephone System E-911	672,217	1,980,628	799,957	0	3,452,802	2,002,000	0	2,002,000
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	3,931,809	414,168	14,729	0	4,360,706	1,666,134	4,555,478	6,221,612
	New Program - (1) New Position	73,716	1,578	3,093	0	78,387			
	New Program - (1) Position Upgrade	25,435	500	213	0	26,148			
	New Program - (6) Position Upgrade	90,238	0	0	0	90,238			
2620	Victims Bill of Rights:						260,355	0	260,355
	Solicitor Budget	83,143	2,616	0	0	85,759			
	Magistrate Budget	130,417	2,599	0	0	133,016			
	Law Enforcement Budget	188,116	9,517	0	0	197,633			
2621	Public Defender Additional Funding	479,407	264,222	0	0	743,629	730,024	0	730,024
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	22,208	312,293	0	0	334,501	124,857	0	124,857
	New Program - Position Upgrade	52,734	0	0	0	52,734	36,047	0	36,047
2920	Campus Parking Fund	0	17,897	0	0	17,897	17,897	0	17,897
2930	Personnel/Employee Committee	0	3,550	0	0	3,550	3,550	0	3,550
2950	Delinquent Tax Collections	578,608	529,081	6,472	0	1,114,161	1,116,000	0	1,116,000
2990	Grants Administration	110,486	3,330	100	0	113,916	0	111,929	111,929
2999	Pass-Thru-Grants - Magistrate	177,660	0	0	0	177,660	177,660	0	177,660
Total Other Special Revenue		7,136,856	14,062,807	831,449	56,284	22,087,396	15,535,943	6,654,382	22,190,325

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2025-26
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	3,332,462	16,242,839	5,612,506	599,333	25,787,140	20,435,188	0	20,435,188
5701	SW Post Closure Sinking Fund	0	2,192,725	30,000	0	2,222,725	180,000	595,725	775,725
5710	Solid Waste Tires	0	170,250	0	0	170,250	201,500	0	201,500
5712	SW/Elevate LexCoSC	0	39,750	0	0	39,750	10,500	9,824	20,324
5720	SW/DHEC Management Grant	0	0	0	0	0	0	0	0
5721	SW/Tire Grant	0	150,000	0	0	150,000	150,000	0	150,000
5722	SW/DHEC Used Oil Grant	0	29,186	12,241	0	41,427	41,427	0	41,427
5726	SW/Compost Bin Grant	0	0	0	0	0	3,250	0	3,250
5800	Lexington Cty Airport at Pelion	0	166,921	0	2,930,523	3,097,444	58,102	25,000	83,102
	New Program - (1) New Position	98,514	1,601	2,992	0	103,107			
	New Program - (1) New Position	57,847	14,004	2,992	0	74,843			
5801	Airport Capital Projects	0	0	8,577,226	0	8,577,226	5,761,421	2,930,523	8,691,944
Total Enterprise Fund		3,488,823	19,129,253	14,237,957	3,529,856	40,385,889	26,943,688	3,561,072	30,504,760
6590	Motor Pool	0	109,521	100	0	109,621	66,500	0	66,500
6710	Workers Compensation Insurance Fund	0	4,363,382	0	268,350	4,631,732	4,514,607	0	4,514,607
6730	Employee Insurance Fund	0	26,558,655	6,500	0	26,565,155	23,857,930	0	23,857,930
6731	Post-Employment Insurance Fund	0	532,425	0	0	532,425	573,425	0	573,425
6790	Risk Management Administration	189,033	80,381	4,529	0	273,943	1,500	268,350	269,850
Total Internal Service		189,033	31,644,364	11,129	268,350	32,112,876	29,013,962	268,350	29,282,312
		27,493,266	71,459,064	17,259,417	4,151,628	120,363,375	94,124,155	12,480,608	106,604,763

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2025-26
Requested Amounts

FUND	General Fund Revenue					<i>SOURCE</i>										TOTALS
	1000	1000	1000	1000	1000	Law Enforce Revenue	Economic Development	Temp Alcohol Beverage	Solicitor Narcotics Forfeiture	Solicitor State Fund	SW Landfill Operation	SW Non-Departmental	Lex County Airport	Workers Comp Insurance		
ORGANIZATION	101610	131400	141200	141400	999900	159900	181101	999900	141200	141200	121204	121299	580010	999900		
<i>DESTINATION</i>																
2460 SOL / Drug Court											2,340				2,340	
2500 SOL / Victim Witness Program			76,000								83,552				159,552	
2501 SOL / Community Juvenile Arbitration			43,412					53,176							96,588	
2611 SOL / State Funds									50,000						50,000	
2612 SOL / Pre-Trial Intervention											161,246				161,246	
2448 Victims of Crime Act						171,544									171,544	
2456 Violence Against Women Act						95,942									95,942	
2633 LE / School District #1 New Program						647,579									647,579	
2634 LE / School District #2 New Program						1,177									1,177	
2634 LE / School District #2						70,610									70,610	
2640 LE / School District #4 New Program						108,679									108,679	
2641 LE / School District #5 New Program						1,177									1,177	
2641 LE / School District #5						329,190									329,190	
2400 Urban Entitlement Community Development	50,000														50,000	
2401 HOME Program	50,000														50,000	
2520 DHEC EMS Grant-In-Aid		1,180													1,180	
2000 Economic Development Fund					1,986,975										1,986,975	
2619 Public Defender			4,555,478												4,555,478	
2990 Finance / Grants Administration					111,929										111,929	
5701 SW Post Closure Sinking Fund											595,725				595,725	
5712 SW Elevate LexCoSC	3,108						3,108					3,608			9,824	
5800 Lexington County Airport @ Pelion					25,000										25,000	
5801 Airport Capital Projects													2,930,523		2,930,523	
6790 Risk Management Administration														268,350	268,350	
* TOTAL TRANSFER OF FUNDS	103,108	1,180	119,412	4,555,478	2,123,904	1,425,898	3,108	53,176	50,000	247,138	595,725	3,608	2,930,523	268,350	12,480,608	

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2025-26

	Fund	Fiscal Year 2024-25 Approved Amount/Actual Disbursement			Fiscal Year 2025-26 Requested	
		Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission --Bond Proceeds/Disbursements	7620	\$ 15,577,944 \$ 48,202,871	\$ 13,531,800 \$ 48,202,871	11.728	\$ 16,766,310	
Irmo Chapin Recreation Commission --Bond Proceeds/Disbursements	7630	\$ 5,319,467 \$ 1,000,000	\$ 4,719,222 \$ 1,000,000	12.682	\$ 5,417,426	
Midlands Technical College	7650	\$ 4,963,474	\$ 4,210,720	2.833	\$ 5,886,335	
Midlands Technical College - Capital Midlands Technical College - Debt Service	7652	\$ 1,375,682 \$ 794,220 \$ 2,169,902	\$ 1,131,236 \$ 794,220 \$ 1,925,456	0.839 0.500 1.339	\$ 1,430,709 \$ 825,989 \$ 2,256,698	
Hollow Creek Watershed	7660	\$ 9,890	\$ 7,932	1.529	\$ 14,582	
Irmo Fire District	7800, 7802	\$ 3,300,000	\$ 3,118,213	21.275	\$ 3,500,000	

* Actual disbursements through February 2025