

**REVISED**

**2024**

**PROPOSED**

**BUDGET**

**AUGUST 24, 2023**

**REVISED**

**2024**

**PROPOSED**

**BUDGET**

**AUGUST 24, 2023**

Property Tax Roll Statement	General Fund	Road and Bridge	Debt Service	Total Taxes Generated
2022 Certified Taxable Value	\$4,100,937,196.00	\$ 4,076,725,454.00	\$ 4,100,937,196.00	
2022 Value Pending ARB Approval	\$ 154,875,557.00	\$ 154,785,557.00	\$ 154,875,557.00	
2022 Total Taxable Value	\$4,255,812,753.00	\$ 4,231,511,011.00	\$ 4,255,812,753.00	
Total Gen Fund/R & B Taxes	\$ 12,259,294.22	\$ 6,220,744.34	\$ 303,013.87	\$18,783,052.42
2023 Certified Taxable Value	\$4,682,563,440.00	\$ 4,656,757,127.00	\$ 4,682,563,440.00	
2023 Value Pending ARB Approval	\$ 302,519,127.00	\$ 302,037,348.00	\$ 302,519,127.00	
2023 Total Taxable Value	\$4,985,082,567.00	\$ 4,958,794,475.00	\$ 4,985,082,567.00	
Total Gen Fund/R & B Taxes (Collection Rate of 98%)	\$ 13,474,179.67	\$ 6,722,637.67	\$ 304,090.04	\$20,500,907.38
	\$ 13,204,696.08	\$ 6,588,184.92	\$ 304,090.04	\$20,096,971.03

This year's budget will raise more property taxes than last year's budget by

Amount 1,313,918.61  
Percentage 6.9952%

New Property Tax Roll	Tax Rate	New Property Tax Roll Total
\$ 142,529,971.000	0.27029%	\$ 385,244.26
\$ 142,473,219.00	0.135570%	\$ 193,150.94
\$ 142,529,971.00	0.006100%	\$ 8,694.33
	0.41196%	\$ 587,089.53

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,313,919, which is a 6.995% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$587,090

**TAX RATES**  
**FAYETTE COUNTY, TEXAS**

A	B	C	D	E
FUND	TAX RATE BUDGETED 2020 TAX ROLL	TAX RATE BUDGETED 2021 TAX ROLL	TAX RATE CURENT 2022 TAX ROLL	TAX RATE BUDGETED 2023 TAX ROLL
<b>MAINTENANCE &amp; OPERATION FUNDS</b>				
General	0.2970	0.2972	0.28806	0.27029
Road and Bridge Special Road	0.1602	0.1584	0.1470	0.13557
Total M & O Fund Rate	0.4572	0.4556	0.4351	0.40586
<b>INTEREST &amp; SINKING FUND</b>				
Certificate of Obligations	0.0068	0.0084	0.0071	0.00610
<b>TOTAL TAX RATE</b>	<b>0.4640</b>	<b>0.4640</b>	<b>0.44219</b>	<b>0.41196</b>

Certified Roll - July 24, 2023	\$4,985,082,567.00	
General Fund -Estimated Tax Levy	12,227,619.89	
Road & Bridge Certified Roll - July 24, 2023	\$4,958,794,475.00	
R & B Spec. Rd. - Estimated Tax Levy	\$6,588,184.92	
Indigent Health Care Maximum - 8% of GEN F	\$12,227,619.89	\$ 1,056,375.69

2023 Rate - .41196

1 Cent = 499,000    General

1 Cent = 496,000    Road & Bridge

**2024 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS**

	101	105	110	111	112	113
	General	Contingency Fund	Indigent Health Care	R & B No. 1	R & B No. 2	R & B No. 3
				20.51%	27.01%	29.86%
Balance, Jan. 1, 2024	\$1,000,000.00	\$635,713.00	\$300,000.00	\$500,000.00	\$800,000.00	\$800,000.00
(Estimated) Total Revenues	\$21,925,099.89	\$0.00	\$760,000.00	\$1,574,836.73	\$2,074,368.75	\$2,301,532.02
Total Available	\$22,925,099.89	\$635,713.00	\$1,060,000.00	\$2,074,836.73	\$2,874,368.75	\$3,101,532.02
(Estimated) Total Disbursements	<u>\$22,780,323.08</u>	<u>\$0.00</u>	<u>\$395,545.14</u>	<u>\$1,667,033.94</u>	<u>\$2,180,315.01</u>	<u>\$2,078,788.11</u>
Balance, Dec. 31, 2024 (Estimated)	\$144,776.81	\$635,713.00	\$664,454.86	\$407,802.79	\$694,053.74	\$1,022,743.91

**2024 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS**

	114	115	140	161	165	196	TOTAL
	R & B No. 4 22.62%	Law Library	Local Match Fund	Courthouse Security Fund	CC Rec. Mgt. Fund	Debt Service Fund	
<b>Balance, Jan. 1, 2024</b>	\$200,000.00	\$1,500.00	\$20,000.00	\$300.00	\$435,000.00	\$500.00	\$4,693,013.00
<b>(Estimated) Total Revenues</b>	\$1,722,847.43	\$49,400.00	\$83,000.00	\$36,500.00	\$93,760.00	\$308,200.00	\$30,929,544.82
<b>Total Available</b>	\$1,922,847.43	\$50,900.00	\$103,000.00	\$36,800.00	\$528,760.00	\$308,700.00	\$35,622,557.82
<b>(Estimated) Total Disbursements</b>	<u>\$1,710,918.09</u>	<u>\$25,000.00</u>	<u>\$82,000.00</u>	<u>\$10,130.00</u>	<u>\$90,000.00</u>	<u>\$307,975.12</u>	<u>\$31,328,028.49</u>
<b>Balance, Dec. 31, 2024 (Estimated)</b>	\$211,929.34	\$25,900.00	\$21,000.00	\$26,670.00	\$438,760.00	\$724.88	\$4,294,529.33

**REVISED**

**2024**

**PROPOSED**

**REVENUES**

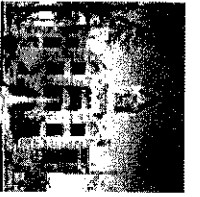
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**FAYETTE COUNTY, TEXAS**

**PROPOSED REVENUE FOR THE 2024 CALENDAR YEAR**

<b>General Fund</b>	<b>Page</b>	<b>1 – 5</b>
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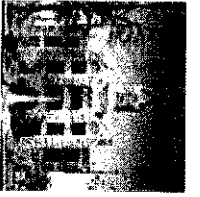




Fayette County

# 2023 PROPOSED REVENUE

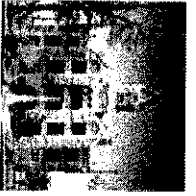
	2021	2022	2023	2024	
	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET	
<b>RevCategory: 311 - TAXES</b>					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	\$ 9,453,934.39	\$ 9,743,672.88	\$ 11,101,131.00	\$ 12,227,619.89
<u>101-311-1010</u>	CURRENT AD VALOREM TAXES - FIRE DEPTS.	\$ 682,000.00	\$ 707,000.00	\$ 851,000.00	\$ 977,000.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	\$ 188,084.72	\$ 129,802.69	\$ 140,000.00	\$ 160,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	\$ 2,385,558.96	\$ 3,053,126.58	\$ 2,700,000.00	\$ 3,300,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	\$ 83,175.43	\$ 83,257.18	\$ 80,000.00	\$ 100,000.00
	<b>RevCategory: 311 - TAXES Total:</b>	<b>\$ 12,792,753.50</b>	<b>\$ 13,716,859.33</b>	<b>\$ 14,872,131.00</b>	<b>\$ 16,764,619.89</b>
<b>RevCategory: 321 - LICENSES AND PERMITS</b>					
<u>101-321-1040</u>	BEER AND WINE PERMITS	\$ 8,184.25	\$ 13,342.75	\$ 9,000.00	\$ 5,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	\$ 6,469.50	\$ 10,526.00	\$ 12,000.00	\$ 10,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	\$ 83,150.00	\$ 91,920.00	\$ 82,000.00	\$ 85,000.00
<u>101-321-1175</u>	DEVELOPMENT PERMITS	\$ -	\$ -	\$ 22,000.00	\$ 13,000.00
<u>101-321-1176</u>	PLAT FEES	\$ -	\$ -	\$ -	\$ 5,000.00
	<b>RevCategory: 321 - LICENSES AND PERMITS Total:</b>	<b>\$ 97,803.75</b>	<b>\$ 115,788.75</b>	<b>\$ 125,000.00</b>	<b>\$ 118,000.00</b>



Fayette County

# 2023 PROPOSED REVENUE

	2021	2022	2023	2024	
	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET	
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>101-331-2651</u>	SHERIFF - GRANT FUNDS	\$ 53,960.00	\$ 26,490.00	\$ -	\$ -
<u>101-331-3261</u>	REIMBURSED CAECD	\$ 93,763.20	\$ 96,297.75	\$ 89,000.00	\$ 102,000.00
<u>101-331-3264</u>	SALARY REIMBURSEMENT- TOURISM COORDINATOR	\$ -	\$ 2,749.93	\$ 10,000.00	\$ -
<u>101-331-3266</u>	SALARY REIMBURSEMENT - SHERIFF DEPT.	\$ 40,515.98	\$ 98,056.61	\$ 50,000.00	\$ 35,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	\$ 36,666.66	\$ 9,166.66	\$ 28,000.00	\$ 28,000.00
<u>101-331-3655</u>	ASST. COUNTY ATTORNEY STATE SUPPLEMENT	\$ -	\$ -	\$ 4,480.00	\$ -
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	\$ 30,803.74	\$ 29,600.00	\$ 25,200.00	\$ 25,200.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	\$ 33,166.00	\$ 27,816.00	\$ 35,000.00	\$ 28,000.00
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	\$ 35,144.28	\$ 44,577.46	\$ 41,900.00	\$ 41,900.00
<u>101-331-3860</u>	REIMBURSED HAVA GRANTS	\$ 4,261.07	\$ 501.97	\$ -	\$ -
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	\$ 41,628.04	\$ 1,822.89	\$ 45,000.00	\$ 26,000.00
<u>101-331-3900</u>	GRANT FUNDS	\$ 769,850.00	\$ -	\$ 120,000.00	\$ -
<u>101-331-3910</u>	AIRPORT GRANTS	\$ 30,000.00	\$ 45,000.00	\$ -	\$ 50,000.00
	<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>\$ 1,169,758.97</b>	<b>\$ 382,079.27</b>	<b>\$ 448,580.00</b>	<b>\$ 336,100.00</b>

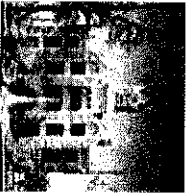


Fayette County

# 2023 PROPOSED REVENUE

RevCategory: 341 - CHARGES FOR SERVICES	2021		2022		2023		2024	
	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL ACTIVITY	TOTAL BUDGET

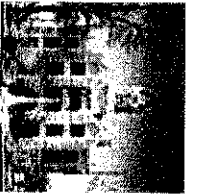
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	\$ 43,480.99	\$ 39,185.29	\$ 60,000.00	\$ 35,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	\$ 345,658.07	\$ 310,590.46	\$ 340,000.00	\$ 270,000.00
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	\$ 278,144.62	\$ 300,948.42	\$ 350,000.00	\$ 350,000.00
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	\$ 66,804.52	\$ 54,960.86	\$ 72,000.00	\$ 54,000.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	\$ 44,797.98	\$ 39,092.58	\$ 45,000.00	\$ 34,000.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	\$ 16,841.37	\$ 10,250.72	\$ 10,000.00	\$ 10,000.00
<u>101-341-2110</u>	CO. ATTORNEY OPEN RECORDS	\$ 110.00	\$ -	\$ 110.00	\$ 110.00
<u>101-341-4110</u>	AMBULANCE FEES	\$ 1,553,901.25	\$ 1,612,324.90	\$ 1,600,000.00	\$ 2,000,000.00
<u>101-341-4130</u>	AIRPORT FEES	\$ 63,065.42	\$ 64,868.85	\$ 65,000.00	\$ 75,000.00
<u>101-341-5472</u>	JUSTICE COURT SUPPORT FUND- J.P. CIVIL	\$ -	\$ 6,100.00	\$ 4,000.00	\$ 6,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	\$ 117,933.81	\$ 84,668.92	\$ 100,000.00	\$ 80,000.00
<u>101-341-5481</u>	CO. CHILD ABUSE PREVENTION FEE	\$ 400.00	\$ 100.00	\$ 300.00	\$ 100.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	\$ 24,239.44	\$ 5,701.94	\$ 20,000.00	\$ 5,000.00
<u>101-341-5485</u>	FAMILY VIOLENCE FINE	\$ 258.33	\$ 115.79	\$ 250.00	\$ 250.00
<u>101-341-5490</u>	TIME PAYMENT FEES	\$ 1,325.95	\$ 1,518.46	\$ 1,700.00	\$ 1,300.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEES	\$ 47,562.00	\$ 46,366.00	\$ 40,000.00	\$ 42,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	\$ 4,720.39	\$ 2,844.20	\$ 7,000.00	\$ 2,800.00
<u>101-341-5498</u>	COUNTY JURY FEES	\$ 627.06	\$ 4,110.30	\$ 700.00	\$ 5,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	\$ 47,906.45	\$ 48,489.89	\$ 42,000.00	\$ 42,000.00
<u>101-341-6100</u>	COURT INITIATED GUARDIANSHIP FEES	\$ 661.77	\$ 4,758.23	\$ 2,500.00	\$ 5,000.00



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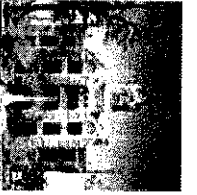
	2021	2022	2023	2024
	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET
<u>101-341-6150</u>	NON - DISCLOSURE FEES	\$ -	\$ 28.00	\$ -
<u>101-341-9010</u>	OTHER FEES	\$ 79,182.16	\$ 78,529.67	\$ 75,000.00
<u>101-341-9015</u>	PROSECUTOR'S FEE	\$ 2,213.70	\$ 2,622.83	\$ 2,500.00
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$ 2,739,835.28</b>	<b>\$ 2,718,176.31</b>	<b>\$ 2,838,060.00</b>
	<b>RevCategory: 350 - FINES AND FOREFEITURES</b>			
<u>101-350-1900</u>	COUNTY COURT FINES	\$ 71,678.27	\$ 63,473.05	\$ 67,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	\$ 109,695.14	\$ 98,385.29	\$ 130,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	\$ 711,596.23	\$ 652,935.73	\$ 700,000.00
	<b>RevCategory: 350 - FINES AND FOREFEITURES Total:</b>	<b>\$ 892,969.64</b>	<b>\$ 814,794.07</b>	<b>\$ 897,000.00</b>
	<b>RevCategory: 361 - OTHER</b>			
<u>101-361-1400</u>	INTEREST INCOME	\$ 161,744.73	\$ 63,029.47	\$ 75,000.00
<u>101-361-1500</u>	OPEN RECORDS FEES	\$ 101.00	\$ -	\$ -
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	\$ 15,000.00	\$ 16,875.00	\$ 12,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	\$ 4,877.05	\$ 6,079.65	\$ 4,000.00
<u>101-361-2400</u>	DONATIONS - SHERIFF	\$ -	\$ -	\$ 300.00
<u>101-361-2500</u>	EMS DONATIONS	\$ 2,410.00	\$ 375.00	\$ 1,500.00
<u>101-361-2510</u>	EMS - OTHER SERVICES FEES	\$ 3,643.00	\$ 27,212.86	\$ -
<u>101-361-2650</u>	EMS - GRANT FUNDS	\$ 28,135.43	\$ 2,381.12	\$ 30,000.00
<u>101-361-2800</u>	EMS - SALE OF EQUIPMENT	\$ 4,000.00	\$ 41,393.83	\$ -



Fayette County

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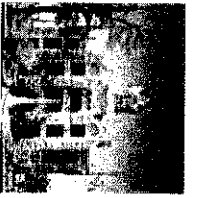
	2021	2022	2023	2024
<u>101-361-3705</u>	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET
	\$ 3,425.54	\$ 117,428.29	\$ 80,000.00	\$ 50,000.00
<u>101-361-3707</u>	SALE OF RECYCLABLES			
	\$ -	\$ 69,030.03	\$ 30,000.00	\$ 10,000.00
<u>101-361-3708</u>	SALE - RECYCLABLES, SCRAP METAL, ETC.			
	\$ -	\$ 602.80	\$ -	\$ 500.00
<u>101-361-3710</u>	USED OIL			
	\$ -	\$ -	\$ -	\$ -
<u>101-361-3712</u>	GARBAGE DISPOSAL FEES			
	\$ 350,362.22	\$ 271,929.56	\$ 275,000.00	\$ 235,000.00
<u>101-361-4100</u>	KTIB GRANT-RECYCLING			
	\$ -	\$ 7,125.00	\$ -	\$ -
<u>101-361-4125</u>	ELECTIONS - OTHER FEES			
	\$ 23.60	\$ 92.70	\$ 20.00	\$ 20.00
<u>101-361-5100</u>	CHAPTER 19 VOTOR'S REGISTRATION FUNDS			
	\$ -	\$ 3,216.58	\$ -	\$ -
<u>101-361-5400</u>	SALE OF ESTRAYS			
	\$ 1,490.92	\$ 8,305.22	\$ 1,000.00	\$ 1,000.00
<u>101-361-6210</u>	DONATIONS - PRESCRIPTION PROGRAM			
	\$ -	\$ -	\$ -	\$ 10,000.00
<u>101-361-6215</u>	SHERIFF-INSURANCE SETTLEMENTS			
	\$ 56,955.86	\$ 32,745.30	\$ -	\$ -
<u>101-361-6220</u>	EMS-INSURANCE SETTLEMENTS			
	\$ 15,193.43	\$ 5,186.19	\$ -	\$ -
<u>101-361-7001</u>	CO BUILDING-INSURANCE SETTLEMENTS			
	\$ 11,269.50	\$ -	\$ -	\$ -
<u>101-361-8500</u>	COVID-19 REIMBURSEMENTS			
	\$ -	\$ 24,617.40	\$ -	\$ -
<u>101-361-9000</u>	SALE OF PROPERTY			
	\$ -	\$ -	\$ -	\$ 180,000.00
	MISCELLANEOUS			
	\$ 137,242.63	\$ 152,484.13	\$ 30,000.00	\$ 20,000.00
<b>RevCategory: 361 - OTHER Total:</b>	<b>\$ 795,874.91</b>	<b>\$ 850,110.13</b>	<b>\$ 538,520.00</b>	<b>\$ 707,820.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>	<b>UNBUDGETED TRANSFERS IN</b>	<b>UNBUDGETED TRANSFERS IN</b>	<b>UNBUDGETED TRANSFERS IN</b>	<b>UNBUDGETED TRANSFERS IN</b>
<u>101-390-0000</u>	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
<u>101-390-1001</u>	BUDGETED TRANSFERS IN			
	\$ -	\$ 400,000.00	\$ 150,000.00	\$ 150,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>\$ 4,000.00</b>	<b>\$ 400,000.00</b>	<b>\$ 154,000.00</b>	<b>\$ 150,000.00</b>
<b>Fund: 101 - GENERAL FUND Total:</b>	<b>\$ 18,492,996.05</b>	<b>\$ 18,997,807.86</b>	<b>\$ 19,873,291.00</b>	<b>\$ 21,925,099.89</b>



Fayette County

# 2023 PROPOSED REVENUE

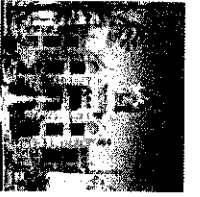
	2021	2022	2023	2024
TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>				
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<u>110-331-3270</u>				
TOBACCO SETTLEMENT	\$ 42,808.23	\$ 47,207.82	\$ 50,000.00	\$ 60,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>\$ 42,808.23</b>	<b>\$ 47,207.82</b>	<b>\$ 50,000.00</b>	<b>\$ 60,000.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>110-390-1001</u>				
BUDGETED TRANSFERS IN	\$ 583,000.00	\$ 253,000.00	\$ 115,000.00	\$ 700,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>\$ 583,000.00</b>	<b>\$ 253,000.00</b>	<b>\$ 115,000.00</b>	<b>\$ 700,000.00</b>
<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>	<b>\$ 625,808.23</b>	<b>\$ 300,207.82</b>	<b>\$ 165,000.00</b>	<b>\$ 760,000.00</b>



Fayette County

# 2023 PROPOSED REVENUE

	2021	2022	2023	2024
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>	<b>TOTAL ACTIVITY</b>	<b>TOTAL ACTIVITY</b>	<b>TOTAL BUDGET</b>	<b>TOTAL BUDGET</b>
<b>RevCategory: 311 - TAXES</b>				
111-311-1000 CURRENT AD VALOREM TAXES	\$ 1,113,697.16	\$ 1,134,672.35	\$ 1,374,726.53	\$ 1,351,236.73
111-311-3000 DELINQUENT AD VALOREM TAXES	\$ 20,857.72	\$ 14,302.03	\$ 15,000.00	\$ 15,000.00
<b>RevCategory: 311 - TAXES Total:</b>	<b>\$ 1,134,554.88</b>	<b>\$ 1,148,974.38</b>	<b>\$ 1,389,726.53</b>	<b>\$ 1,366,236.73</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
111-331-3261 REIMBURSED CAECD	\$ 1,390.54	\$ 1,186.42	\$ 1,400.00	\$ 1,600.00
111-331-3263 REIMBURSED TXDOT INFRASTRUCTURE GRANT	\$ -	\$ 132,165.98	\$ -	\$ -
111-331-3710 STATE LATERAL ROAD DISTRIBUTION	\$ 7,132.35	\$ 7,088.45	\$ 7,000.00	\$ 7,000.00
111-331-3730 GROSS WEIGHT FEES	\$ 25,480.27	\$ 26,657.86	\$ 24,000.00	\$ 30,000.00
111-331-3900 GRANT FUNDS	\$ 10,361.92	\$ -	\$ -	\$ -
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>\$ 44,365.08</b>	<b>\$ 167,098.71</b>	<b>\$ 32,400.00</b>	<b>\$ 38,600.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
111-341-4250 AUTO WEIGHT FEES	\$ 57,100.87	\$ 71,175.88	\$ 72,000.00	\$ 73,000.00
111-341-4300 VEHICLE REGISTRATION FEES	\$ 99,263.43	\$ 70,595.75	\$ 75,000.00	\$ 66,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$ 156,364.30</b>	<b>\$ 141,771.63</b>	<b>\$ 147,000.00</b>	<b>\$ 139,000.00</b>
<b>RevCategory: 361 - OTHER</b>				
111-361-1400 INTEREST INCOME	\$ 27,925.29	\$ 12,865.67	\$ 13,000.00	\$ 20,000.00
111-361-3500 REIMBURSED DAMAGES	\$ -	\$ 3,662.15	\$ -	\$ -
111-361-3700 SALE OF EQUIPMENT, ETC	\$ 5,588.08	\$ 13,767.10	\$ 5,000.00	\$ 1,000.00
111-361-3707 SALE - RECYCLABLES, SCRAP METAL, ETC.	\$ -	\$ -	\$ -	\$ -
111-361-3900 REIMBURSED ROAD REPAIRS	\$ 42,000.00	\$ 3,292.65	\$ -	\$ -

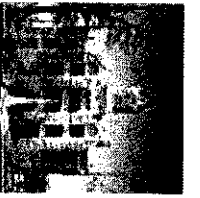


Fayette County

# 2023 PROPOSED REVENUE

	2021	2022	2023	2024
111-361-6211	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET
INSURANCE SETTLEMENTS	\$ 9,918.19	\$ 1,325.09	\$ -	\$ -
111-361-9000	MISCELLANEOUS			
RevCategory: 361 - OTHER Total:	\$ 20,918.11	\$ 20,584.25	\$ 11,000.00	\$ 10,000.00
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	\$ 1,441,633.93	\$ 1,513,341.63	\$ 1,598,126.53	\$ 1,574,836.73





Fayette County

# 2023 PROPOSED REVENUE

	2021	2022	2023	2024
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>	<b>TOTAL ACTIVITY</b>	<b>TOTAL ACTIVITY</b>	<b>TOTAL BUDGET</b>	<b>TOTAL BUDGET</b>
<b>RevCategory: 311 - TAXES</b>				

112-311-1000	CURRENT AD VALOREM TAXES	\$ 1,466,648.49	\$ 1,494,271.10	\$ 1,810,402.90	\$ 1,779,468.75
112-311-3000	DELINQUENT AD VALOREM TAXES	\$ 27,467.91	\$ 18,834.62	\$ 18,000.00	\$ 18,000.00
	<b>RevCategory: 311 - TAXES Total:</b>	<b>\$ 1,494,116.40</b>	<b>\$ 1,513,105.72</b>	<b>\$ 1,828,402.90</b>	<b>\$ 1,797,468.75</b>

**RevCategory: 331 - INTERGOVERNMENTAL REVENUE**

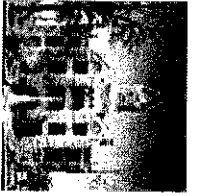
112-331-3261	REIMBURSED CAECD	\$ 1,831.22	\$ 1,562.41	\$ 1,000.00	\$ 2,000.00
112-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	\$ -	\$ 132,165.99	\$ -	\$ -
112-331-3710	STATE LATERAL ROAD DISTRIBUTION	\$ 9,392.72	\$ 9,334.90	\$ 9,400.00	\$ 9,400.00
112-331-3730	GROSS WEIGHT FEES	\$ 33,555.43	\$ 35,106.22	\$ 30,000.00	\$ 36,000.00
112-331-3900	GRANT FUNDS	\$ 27,141.38	\$ -	\$ -	\$ -
	<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>\$ 71,920.75</b>	<b>\$ 178,169.52</b>	<b>\$ 40,400.00</b>	<b>\$ 47,400.00</b>

**RevCategory: 341 - CHARGES FOR SERVICES**

112-341-4250	AUTO WEIGHT FEES	\$ 75,197.19	\$ 93,732.86	\$ 94,000.00	\$ 97,000.00
112-341-4300	VEHICLE REGISTRATION FEES	\$ 130,721.84	\$ 92,968.87	\$ 98,000.00	\$ 87,000.00
112-341-4305	GARBAGE DISPOSAL FEES	\$ 7,429.00	\$ -	\$ -	\$ -
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$ 213,348.03</b>	<b>\$ 186,701.73</b>	<b>\$ 192,000.00</b>	<b>\$ 184,000.00</b>

**RevCategory: 361 - OTHER**

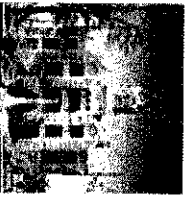
112-361-1400	INTEREST INCOME	\$ 36,976.54	\$ 17,374.86	\$ 18,000.00	\$ 24,000.00
112-361-3700	SALE OF EQUIPMENT, ETC	\$ 24,113.16	\$ -	\$ 15,000.00	\$ -
112-361-3707	SALE - RECYCLABLES, SCRAP METAL, ETC.	\$ -	\$ -	\$ -	\$ 1,500.00
112-361-3900	REIMBURSED ROAD REPAIRS	\$ -	\$ 48,413.39	\$ -	\$ -



Fayette County

# 2023 PROPOSED REVENUE

	2021	2022	2023	2024
MISCELLANEOUS	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET
	\$ 30,549.14	\$ 31,157.30	\$ 18,000.00	\$ 20,000.00
RevCategory: 361 - OTHER Total:	\$ 91,638.84	\$ 96,945.55	\$ 51,000.00	\$ 45,500.00
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	\$ 1,871,024.02	\$ 1,974,922.52	\$ 2,111,802.90	\$ 2,074,368.75



Fayette County

# 2023 PROPOSED REVENUE

Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND  
 RevCategory: 311 - TAXES

	2021	2022	2023	2024
TOTAL ACTIVITY				
113-311-1000	1,621,404.05	1,652,073.85	2,001,430.23	1,967,232.02
113-311-3000	30,366.24	20,689.39	20,000.00	20,000.00
<b>RevCategory: 311 - TAXES Total:</b>	<b>\$ 1,651,770.29</b>	<b>\$ 1,672,763.24</b>	<b>\$ 2,021,430.23</b>	<b>\$ 1,987,232.02</b>

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

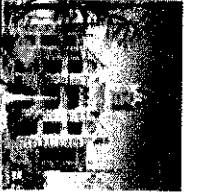
113-331-3261	2,024.43	1,727.28	2,000.00	2,400.00
113-331-3263	-	100,177.03	-	-
113-331-3710	10,383.81	10,319.88	10,000.00	10,000.00
113-331-3730	37,096.09	38,810.50	34,000.00	40,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>\$ 49,504.33</b>	<b>\$ 151,034.69</b>	<b>\$ 46,000.00</b>	<b>\$ 52,400.00</b>

RevCategory: 341 - CHARGES FOR SERVICES

113-341-4250	83,131.73	103,623.20	103,000.00	107,000.00
113-341-4300	144,515.11	102,778.56	108,000.00	96,000.00
113-341-4305	1,094.00	-	-	-
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$ 228,740.84</b>	<b>\$ 206,401.76</b>	<b>\$ 211,000.00</b>	<b>\$ 203,000.00</b>

RevCategory: 361 - OTHER

113-361-1400	26,955.37	14,184.54	14,000.00	23,000.00
113-361-1810	900.00	900.00	900.00	900.00
113-361-3700	21,477.50	17,159.67	3,800.00	15,000.00
113-361-3707	-	-	-	-
113-361-3900	-	8,632.00	-	10,000.00



Fayette County

# 2023 PROPOSED REVENUE

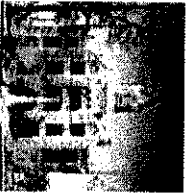
113-361-9000

MISCELLANEOUS

RevCategory: 361 - OTHER Total:

Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:

	2021	2022	2023	2024
TOTAL ACTIVITY	\$ 14,372.55	\$ 7,385.56	\$ 7,000.00	\$ 10,000.00
TOTAL BUDGET	\$ 63,705.42	\$ 48,261.77	\$ 25,700.00	\$ 58,900.00
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:	\$ 1,993,720.88	\$ 2,078,461.46	\$ 2,304,130.23	\$ 2,301,532.02



Fayette County

# 2023 PROPOSED REVENUE

Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND  
 RevCategory: 311 - TAXES

	2021	2022	2023	2024
<b>TOTAL ACTIVITY</b>		<b>TOTAL ACTIVITY</b>	<b>TOTAL BUDGET</b>	<b>TOTAL BUDGET</b>
114-311-1000 CURRENT AD VALOREM TAXES	\$ 1,228,270.61	\$ 1,251,403.66	\$ 1,516,153.78	\$ 1,490,247.43
114-311-3000 DELINQUENT AD VALOREM TAXES	\$ 23,003.50	\$ 15,773.37	\$ 16,000.00	\$ 16,000.00
<b>RevCategory: 311 - TAXES Total:</b>	<b>\$ 1,251,274.11</b>	<b>\$ 1,267,177.03</b>	<b>\$ 1,532,153.78</b>	<b>\$ 1,506,247.43</b>

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

114-331-3261 REIMBURSED CAECD	\$ 1,533.61	\$ 1,308.49	\$ 1,000.00	\$ 1,800.00
114-331-3263 REIMBURSED TXDOT INFRASTRUCTURE GRANT	\$ -	\$ 132,166.00	\$ -	\$ -
114-331-3710 STATE LATERAL ROAD DISTRIBUTION	\$ 7,866.11	\$ 7,817.68	\$ 7,800.00	\$ 7,800.00
114-331-3730 GROSS WEIGHT FEES	\$ 28,101.58	\$ 29,400.34	\$ 26,000.00	\$ 30,000.00
114-331-3900 GRANT FUNDS	\$ -	\$ -	\$ -	\$ -
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>\$ 37,501.30</b>	<b>\$ 170,692.51</b>	<b>\$ 34,800.00</b>	<b>\$ 39,600.00</b>

RevCategory: 341 - CHARGES FOR SERVICES

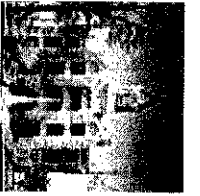
114-341-4250 AUTO WEIGHT FEES	\$ 62,975.22	\$ 78,498.23	\$ 78,000.00	\$ 84,000.00
114-341-4300 VEHICLE REGISTRATION FEES	\$ 109,475.31	\$ 77,858.45	\$ 81,000.00	\$ 73,000.00
114-341-4305 GARBAGE DISPOSAL FEES	\$ 3,613.10	\$ 8,343.25	\$ -	\$ -
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$ 176,063.63</b>	<b>\$ 164,699.93</b>	<b>\$ 159,000.00</b>	<b>\$ 157,000.00</b>

RevCategory: 361 - OTHER

114-361-1400 INTEREST INCOME	\$ 16,252.16	\$ 7,122.54	\$ 8,000.00	\$ 15,000.00
114-361-3700 SALE OF EQUIPMENT, ETC	\$ 6,064.65	\$ 1,946.00	\$ 4,000.00	\$ -
114-361-3707 SALE - RECYCLABLES, SCRAP METAL, ETC.			\$ -	\$ -
114-361-9000 MISCELLANEOUS	\$ 17,677.96	\$ 17,170.78	\$ 1,500.00	\$ 5,000.00
<b>RevCategory: 361 - OTHER Total:</b>	<b>\$ 39,994.77</b>	<b>\$ 26,239.32</b>	<b>\$ 13,500.00</b>	<b>\$ 20,000.00</b>

Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:

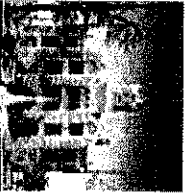
	\$ 1,504,833.81	\$ 1,628,808.79	\$ 1,739,453.78	\$ 1,722,847.43
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Fayette County

# 2023 PROPOSED REVENUE

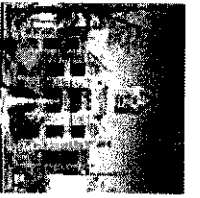
	2021	2022	2023	2024	
<b>Fund: 115 - LAW LIBRARY FUND</b>					
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
115-341-5465	DISTRICT COURT FEES	\$ 5,600.00	\$ 6,610.00	\$ 5,800.00	\$ 8,000.00
115-341-5470	COUNTY COURT FEES	\$ 4,127.22	\$ 5,630.00	\$ 6,000.00	\$ 6,400.00
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$ 9,727.22</b>	<b>\$ 12,240.00</b>	<b>\$ 11,800.00</b>	<b>\$ 14,400.00</b>
	<b>RevCategory: 390 - TRANSFERS IN</b>				
115-390-1001	BUDGETED TRANSFERS IN	\$ 35,000.00	\$ 32,340.00	\$ 35,000.00	\$ 35,000.00
	<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>\$ 35,000.00</b>	<b>\$ 32,340.00</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>
	<b>Fund: 115 - LAW LIBRARY FUND Total:</b>	<b>\$ 44,727.22</b>	<b>\$ 44,580.00</b>	<b>\$ 46,800.00</b>	<b>\$ 49,400.00</b>



Fayette County

# 2023 PROPOSED REVENUE

	2021	2022	2023	2024
TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>				
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<u>140-331-3840</u>				
COUNTY CONTRIBUTIONS	\$ 75,000.00	\$ 55,000.00	\$ 82,000.00	\$ 82,000.00
<u>140-331-5010</u>				
PROBATION FEES	\$ 1,290.00	\$ 1,665.00	\$ 1,000.00	\$ 1,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>\$ 76,290.00</b>	<b>\$ 56,665.00</b>	<b>\$ 83,000.00</b>	<b>\$ 83,000.00</b>
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>	<b>\$ 76,290.00</b>	<b>\$ 56,665.00</b>	<b>\$ 83,000.00</b>	<b>\$ 83,000.00</b>

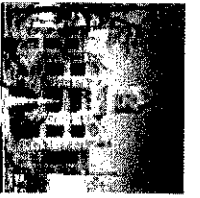


Fayette County

# 2023 PROPOSED REVENUE

	2021	2022	2023	2024	
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>					
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
161-341-5445	COURTHOUSE SECURITY FEES	\$ 36,013.95	\$ 30,892.96	\$ 33,000.00	\$ 30,000.00
161-341-5450	J. P. BLDG. SECURITY FEES	\$ 7,198.56	\$ 7,479.23	\$ 6,500.00	\$ 6,500.00
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$ 43,212.51</b>	<b>\$ 38,072.19</b>	<b>\$ 39,500.00</b>	<b>\$ 36,500.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>					
161-390-1001	BUDGETED TRANSFERS IN	\$ -	\$ 46,930.00	\$ 40,000.00	\$ -
	<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>\$ -</b>	<b>\$ 46,930.00</b>	<b>\$ 40,000.00</b>	<b>\$ -</b>
	<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>	<b>\$ 43,212.51</b>	<b>\$ 85,002.19</b>	<b>\$ 79,500.00</b>	<b>\$ 36,500.00</b>

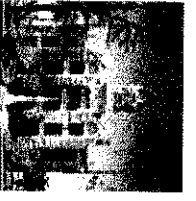




Fayette County

# 2023 PROPOSED REVENUE

	2021	2022	2023	2024
<b>Fund: 165 - COUNTY CLERK RECORDS MGMT. &amp; PRESERVATION FUND</b>				
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
165-341-0400 COUNTY CLERK FEES OF OFFICE	\$ 103,781.42	\$ 102,153.67	\$ 100,000.00	\$ 83,000.00
165-341-4001 ONLINE PURCHASE - COPIES	\$ -	\$ 445.07	\$ -	\$ 760.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$ 103,781.42</b>	<b>\$ 102,598.74</b>	<b>\$ 100,000.00</b>	<b>\$ 83,760.00</b>
<b>RevCategory: 361 - OTHER</b>				
165-361-1400 INTEREST INCOME	\$ 11,095.15	\$ 5,440.25	\$ 5,000.00	\$ 10,000.00
<b>RevCategory: 361 - OTHER Total:</b>	<b>\$ 11,095.15</b>	<b>\$ 5,440.25</b>	<b>\$ 5,000.00</b>	<b>\$ 10,000.00</b>
<b>Fund: 165 - COUNTY CLERK RECORDS MGMT. &amp; PRESERVATION FUND Total:</b>	<b>\$ 114,876.57</b>	<b>\$ 108,038.99</b>	<b>\$ 105,000.00</b>	<b>\$ 93,760.00</b>



Fayette County

# 2023 PROPOSED REVENUE

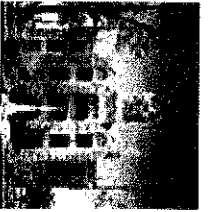
	2021	2022	2023	2024
<b>Fund: 196 - DEBT SERVICE FUND</b>				
<b>RevCategory: 311 - TAXES</b>				
196-311-1000				
CURRENT AD VALOREM TAXES	\$ 232,068.55	\$ 295,375.68	\$ 307,000.00	\$ 304,000.00
196-311-3000				
DELINQUENT AD VALOREM TAXES	\$ 4,551.86	\$ 3,582.49	\$ 2,200.00	\$ 2,200.00
RevCategory: 311 - TAXES Total:	\$ 236,620.41	\$ 298,958.17	\$ 309,200.00	\$ 306,200.00
RevCategory: 361 - OTHER				
196-361-1400				
INTEREST INCOME	\$ 3,190.31	\$ 1,047.16	\$ 1,600.00	\$ 2,000.00
RevCategory: 361 - OTHER Total:	\$ 3,190.31	\$ 1,047.16	\$ 1,600.00	\$ 2,000.00
<b>Fund: 196 - DEBT SERVICE FUND Total:</b>	<b>\$ 239,810.72</b>	<b>\$ 300,005.33</b>	<b>\$ 310,800.00</b>	<b>\$ 308,200.00</b>
<b>Report Total:</b>	<b>\$ 26,448,933.94</b>	<b>\$ 27,087,841.59</b>	<b>\$ 28,416,904.44</b>	<b>\$ 30,929,544.82</b>

**REVISED**

**2024**

**PROPOSED**

**APPROPRIATIONS**



# Fayette County

## 2024 PROPOSED EXPENSES

Fund: 101 - GENERAL FUND  
 Department: 400 - COUNTY JUDGE

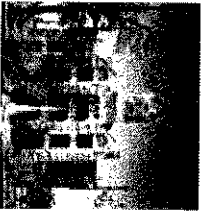
	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-400-1101 SALARY - ELECTED OFFICIAL	\$ 56,199.78	\$ 57,821.03	\$ 61,429.20	\$ 64,500.66
101-400-1103 SALARY - ASSISTANTS	\$ 8,452.50	\$ 14,429.74	\$ 47,745.00	\$ 50,132.25
101-400-1105 SALARY - SECRETARIES	\$ 24,699.29	\$ 25,627.46	\$ -	\$ -
101-400-1106 SALARY - COUNTY JUDGE SUPPLEMENT	\$ 25,199.98	\$ 25,199.98	\$ 25,200.00	\$ 25,200.00
101-400-1111 SALARY - COURT ADMINISTRATOR	\$ 46,999.99	\$ 49,884.68	\$ 52,500.00	\$ 55,125.00
101-400-2010 SOCIAL SECURITY TAX	\$ 11,976.73	\$ 12,617.56	\$ 14,439.31	\$ 14,685.76
101-400-2019 LIFE INSURANCE	\$ 50.13	\$ 60.91	\$ 50.40	\$ 77.40
101-400-2020 HEALTH INSURANCE	\$ 19,889.75	\$ 32,951.79	\$ 43,607.91	\$ 47,705.14
101-400-2022 DENTAL INSURANCE	\$ 755.56	\$ 907.76	\$ 627.36	\$ 912.96
101-400-2030 RETIREMENT	\$ 22,765.91	\$ 25,803.00	\$ 28,067.00	\$ 28,546.04
101-400-2040 WORKER'S COMPENSATION	\$ 267.13	\$ 178.33	\$ 614.29	\$ 607.39
101-400-2060 UNEMPLOYMENT TAX	\$ 40.04	\$ 44.91	\$ 97.07	\$ 52.63
101-400-4200 TRAVEL AND TRAINING	\$ 501.44	\$ 2,201.90	\$ 4,000.00	\$ 4,000.00
101-400-4210 TELEPHONE / COMMUNICATIONS	\$ 3,297.72	\$ 3,123.21	\$ 3,500.00	\$ 3,500.00
101-400-4220 POSTAGE	\$ 1,000.00	\$ 1,300.00	\$ 4,000.00	\$ 2,000.00
101-400-4230 BOND PREMIUM	\$ -	\$ -	\$ 200.00	\$ 200.00
101-400-4999 MISCELLANEOUS	\$ 750.00	\$ 1,186.00	\$ 500.00	\$ 500.00
101-400-5750 FURNITURE AND EQUIPMENT	\$ 3,847.69	\$ 2,980.67	\$ 3,500.00	\$ 3,500.00
<b>Department: 400 - COUNTY JUDGE Total:</b>	<b>\$ 226,693.64</b>	<b>\$ 256,318.93</b>	<b>\$ 290,077.54</b>	<b>\$ 301,245.23</b>

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**FAYETTE COUNTY, TEXAS**

**PROPOSED APPROPRIATIONS FOR THE 2024 CALENDAR YEAR**

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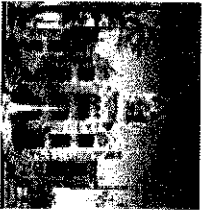


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 401 - COMMISSIONERS' COURT

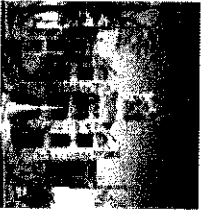
	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-401-1101</u>	\$ 229,599.25	\$ 236,153.24	\$ 248,116.80	\$ 260,402.64
SALARY - ELECTED OFFICIAL				
<u>101-401-1120</u>	\$ 53,000.03	\$ 54,863.37	\$ 57,319.50	
SALARY-GRANT SPECIALISTS				
<u>101-401-1121</u>	\$ 211,592.06	\$ 228,575.15	\$ 111,603.45	\$ 117,183.62
SALARY - COORDINATORS				
<u>101-401-1132</u>	\$ -	\$ -	\$ 10,000.00	\$ 10,500.00
SALARY - INTERSHIP				
<u>101-401-2010</u>	\$ 31,764.16	\$ 37,547.26	\$ 32,668.54	\$ 29,688.60
SOCIAL SECURITY TAX				
<u>101-401-2019</u>	\$ 188.41	\$ 231.48	\$ 187.80	\$ 154.80
LIFE INSURANCE				
<u>101-401-2020</u>	\$ 102,702.62	\$ 125,288.45	\$ 99,687.04	\$ 97,240.09
HEALTH INSURANCE				
<u>101-401-2022</u>	\$ 2,265.42	\$ 2,819.03	\$ 2,509.44	\$ 1,825.92
DENTAL INSURANCE				
<u>101-401-2030</u>	\$ 65,605.19	\$ 77,210.16	\$ 62,013.81	\$ 57,708.42
RETIREMENT				
<u>101-401-2040</u>	\$ 983.53	\$ 625.29	\$ 1,732.87	\$ 1,661.73
WORKER'S COMPENSATION				
<u>101-401-2060</u>	\$ 106.60	\$ 140.79	\$ 208.52	\$ 58.59
UNEMPLOYMENT TAX				
<u>101-401-3300</u>	\$ 4,985.33	\$ 6,799.37	\$ 6,000.00	\$ 6,000.00
GASOLINE, OIL, ETC.				
<u>101-401-4200</u>	\$ 5,035.07	\$ 3,652.30	\$ 8,000.00	\$ 8,000.00
TRAVEL AND TRAINING				
<u>101-401-4210</u>	\$ 779.07	\$ 961.60	\$ 1,500.00	\$ 1,500.00
TELEPHONE / COMMUNICATIONS				
<u>101-401-4230</u>	\$ 92.50	\$ 270.00	\$ 370.00	\$ 370.00
BOND PREMIUM				
<u>101-401-4520</u>	\$ 4,404.64	\$ 1,719.57	\$ 2,500.00	\$ 2,500.00
EQUIPMENT REPAIRS AND REPLACEMENTS				
<u>101-401-4999</u>	\$ 255.00	\$ 218.99	\$ 500.00	\$ 500.00
MISCELLANEOUS				
<u>101-401-5750</u>	\$ -	\$ 4,267.75	\$ 5,000.00	\$ 5,000.00
FURNITURE AND EQUIPMENT				
<b>Department: 401 - COMMISSIONERS' COURT Total:</b>	<b>\$ 713,358.88</b>	<b>\$ 781,343.80</b>	<b>\$ 649,917.77</b>	<b>\$ 600,294.41</b>



# Fayette County

## 2024 PROPOSED EXPENSES

	2021		2022		2023		2024	
	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
<b>Department: 402 - PERMITTING AND INSPECTIONS</b>								
<u>101-402-1102</u>								
SALARY- APPOINTED OFFICIAL/ADMINISTRATOR	\$ -	\$ -	\$ -	\$ 58,292.85	\$ -	\$ 61,207.49		
<u>101-402-1103</u>								
SALARY - ASSISTANTS	\$ -	\$ -	\$ -	\$ 51,912.00	\$ -	\$ 54,507.60		
<u>101-402-2010</u>								
SOCIAL SECURITY TAX	\$ -	\$ -	\$ -	\$ 8,430.67	\$ -	\$ 8,852.20		
<u>101-402-2019</u>								
LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 50.40	\$ -	\$ 51.60		
<u>101-402-2020</u>								
HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 29,412.97	\$ -	\$ 38,785.93		
<u>101-402-2022</u>								
DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 627.36	\$ -	\$ 608.64		
<u>101-402-2030</u>								
RETIREMENT	\$ -	\$ -	\$ -	\$ 16,387.46	\$ -	\$ 17,206.83		
<u>101-402-2040</u>								
WORKER'S COMPENSATION	\$ -	\$ -	\$ -	\$ 348.69	\$ -	\$ 366.12		
<u>101-402-2060</u>								
UNEMPLOYMENT TAX	\$ -	\$ -	\$ -	\$ 55.11	\$ -	\$ 57.86		
<u>101-402-3300</u>								
GASOLINE, OIL, ECT.	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00		
<u>101-402-4200</u>								
TRAVEL AND TRAINING	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	\$ 5,000.00		
<u>101-402-4210</u>								
TELEPHONE/COMMUNICATIONS	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00		
<u>101-402-4520</u>								
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00		
<u>101-402-4999</u>								
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00		
<u>101-402-5750</u>								
FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -		
<b>Department: 402 - PERMITTING AND INSPECTIONS Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,017.51</b>	<b>\$ -</b>	<b>\$ 197,144.27</b>		



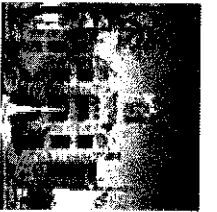
# Fayette County

## 2024 PROPOSED EXPENSES

Department: 403 - COUNTY CLERK

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-403-1101	\$ 56,799.86	\$ 58,438.36	\$ 61,429.20	\$ 64,500.66
101-403-1104	\$ 247,005.51	\$ 245,221.81	\$ 304,457.16	\$ 297,985.00
101-403-2010	\$ 21,861.85	\$ 22,040.97	\$ 27,990.30	\$ 27,730.15
101-403-2019	\$ 191.10	\$ 185.85	\$ 201.60	\$ 206.40
101-403-2020	\$ 92,929.24	\$ 90,002.42	\$ 107,225.93	\$ 104,976.35
101-403-2022	\$ 2,322.16	\$ 2,259.66	\$ 2,509.44	\$ 2,434.56
101-403-2030	\$ 45,175.90	\$ 45,300.70	\$ 54,407.30	\$ 53,901.62
101-403-2040	\$ 664.41	\$ 725.81	\$ 1,157.66	\$ 1,146.90
101-403-2060	\$ 123.57	\$ 122.49	\$ 182.94	\$ 148.99
101-403-4200	\$ 3,932.09	\$ 2,867.79	\$ 4,000.00	\$ 4,000.00
101-403-4210	\$ 3,510.71	\$ 3,490.27	\$ 3,800.00	\$ 3,800.00
101-403-4220	\$ 2,517.53	\$ 3,108.00	\$ 4,000.00	\$ 3,500.00
101-403-4230	\$ 314.00	\$ 1,680.75	\$ 1,700.00	\$ 1,700.00
101-403-4999	\$ 625.74	\$ 671.78	\$ 750.00	\$ 750.00
101-403-5750	\$ -	\$ 498.37	\$ 2,500.00	\$ 19,750.00
<b>Department: 403 - COUNTY CLERK Total:</b>	<b>\$ 477,973.67</b>	<b>\$ 476,615.03</b>	<b>\$ 576,311.53</b>	<b>\$ 586,530.63</b>



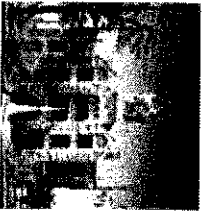


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 405 - VETERANS SERVICE OFFICER

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-405-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 21,631.21	\$ 19,490.24	\$ 26,656.81	\$ 27,989.65
<u>101-405-2010</u>				
SOCIAL SECURITY TAX	\$ 1,654.87	\$ 1,491.60	\$ 2,039.25	\$ 2,141.21
<u>101-405-2022</u>				
DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -
<u>101-405-2030</u>				
RETIREMENT	\$ 3,216.57	\$ 2,908.75	\$ 3,963.87	\$ 4,162.06
<u>101-405-2040</u>				
WORKER'S COMPENSATION	\$ 89.04	\$ 80.63	\$ 84.34	\$ 88.56
<u>101-405-2060</u>				
UNEMPLOYMENT TAX	\$ 10.79	\$ 9.73	\$ 13.33	\$ 13.99
<u>101-405-4200</u>				
TRAVEL AND TRAINING	\$ -	\$ -	\$ 2,000.00	\$ 1,500.00
<u>101-405-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 2,671.57	\$ 2,386.36	\$ 2,520.00	\$ 2,500.00
<u>101-405-4220</u>				
POSTAGE	\$ 55.00	\$ -	\$ 100.00	\$ 65.00
<u>101-405-4999</u>				
MISCELLANEOUS	\$ 50.00	\$ -	\$ 50.00	\$ -
<u>101-405-5750</u>				
FURNITURE AND EQUIPMENT	\$ 242.49	\$ -	\$ -	\$ 300.00
<b>Department: 405 - VETERANS SERVICE OFFICER Total:</b>	<b>\$ 29,621.54</b>	<b>\$ 26,367.31</b>	<b>\$ 37,427.60</b>	<b>\$ 38,760.47</b>

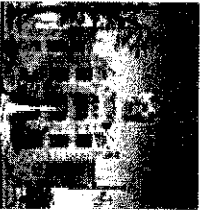


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 406 - EMERGENCY MANAGEMENT

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 56,399.98	\$ 58,026.73	\$ 60,996.60	\$ 64,046.43
<u>101-406-1105</u>	SALARY - SECRETARIES	\$ 18,800.72	\$ 19,507.23	\$ -	\$ -
<u>101-406-1132</u>	SALARY - INTERSHIP	\$ 11,381.25	\$ -	\$ -	\$ -
<u>101-406-2010</u>	SOCIAL SECURITY TAX	\$ 10,234.59	\$ 5,600.67	\$ 4,666.24	\$ 4,899.55
<u>101-406-2019</u>	LIFE INSURANCE	\$ 69.63	\$ 37.37	\$ 25.20	\$ 25.80
<u>101-406-2020</u>	HEALTH INSURANCE	\$ 33,960.01	\$ 26,314.70	\$ 21,060.90	\$ 11,143.48
<u>101-406-2022</u>	DENTAL INSURANCE	\$ 737.24	\$ 459.37	\$ 313.68	\$ 304.32
<u>101-406-2030</u>	RETIREMENT	\$ 19,063.41	\$ 11,869.76	\$ 9,070.19	\$ 9,523.70
<u>101-406-2040</u>	WORKER'S COMPENSATION	\$ 993.42	\$ 329.09	\$ 375.92	\$ 394.72
<u>101-406-2060</u>	UNEMPLOYMENT TAX	\$ 69.73	\$ 39.89	\$ 30.50	\$ 32.02
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	\$ 2,478.38	\$ 2,384.06	\$ 6,000.00	\$ 2,500.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	\$ -	\$ 1,269.42	\$ 3,000.00	\$ 5,000.00
<u>101-406-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 1,294.32	\$ 921.19	\$ 2,600.00	\$ 2,600.00
<u>101-406-4220</u>	POSTAGE	\$ 19.50	\$ -	\$ 300.00	\$ 400.00
<u>101-406-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 287.49	\$ 410.57	\$ 2,650.00	\$ 2,000.00
<u>101-406-4601</u>	FAYETTE COUNTY FACILITIES SECURITY	\$ -	\$ 73,279.73	\$ 40,000.00	\$ -
<u>101-406-4999</u>	MISCELLANEOUS	\$ 2,661.07	\$ 76,650.32	\$ 70,000.00	\$ 5,000.00
<b>Department: 406 - EMERGENCY MANAGEMENT Total:</b>		<b>\$ 158,450.74</b>	<b>\$ 277,100.10</b>	<b>\$ 221,089.23</b>	<b>\$ 107,870.02</b>

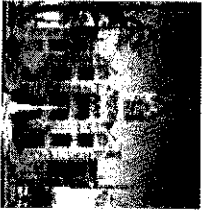


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 407 - COUNTY SURVEYOR

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-407-4210</u>	\$ 300.00	\$ -	\$ -	-
TELEPHONE / COMMUNICATIONS				
<u>101-407-4999</u>	\$ -	\$ 177.50	\$ -	-
MISCELLANEOUS				
<b>Department: 407 - COUNTY SURVEYOR Total:</b>	<b>\$ 300.00</b>	<b>\$ 177.50</b>	<b>\$ -</b>	<b>\$ -</b>

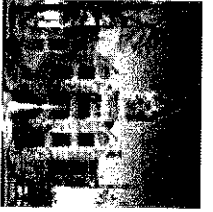


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 408 - RURAL ADDRESSING

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-408-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 62,792.49	\$ 66,342.32	\$ 69,808.20	\$ 73,114.11
<u>101-408-2010</u>				
SOCIAL SECURITY TAX	\$ 4,581.21	\$ 4,852.57	\$ 5,195.74	\$ 5,593.23
<u>101-408-2019</u>				
LIFE INSURANCE	\$ 25.20	\$ 25.35	\$ 25.20	\$ 25.80
<u>101-408-2020</u>				
HEALTH INSURANCE	\$ 13,008.24	\$ 13,780.62	\$ 14,473.48	\$ 15,718.75
<u>101-408-2022</u>				
DENTAL INSURANCE	\$ 303.12	\$ 311.70	\$ 313.68	\$ 304.32
<u>101-408-2030</u>				
RETIREMENT	\$ 9,337.29	\$ 9,897.11	\$ 10,099.44	\$ 10,872.07
<u>101-408-2040</u>				
WORKER'S COMPENSATION	\$ 89.04	\$ 80.63	\$ 253.81	\$ 231.33
<u>101-408-2060</u>				
UNEMPLOYMENT TAX	\$ 31.45	\$ 33.21	\$ 33.96	\$ 36.56
<u>101-408-4200</u>				
TRAVEL AND TRAINING	\$ -	\$ -	\$ 2,200.00	\$ 600.00
<u>101-408-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 481.58	\$ 481.56	\$ 500.00	\$ 500.00
<u>101-408-4220</u>				
POSTAGE	\$ 55.00	\$ -	\$ 100.00	\$ 100.00
<u>101-408-4999</u>				
MISCELLANEOUS	\$ 142.00	\$ 147.00	\$ 150.00	\$ 150.00
<b>Department: 408 - RURAL ADDRESSING Total:</b>	<b>\$ 90,846.62</b>	<b>\$ 95,952.07</b>	<b>\$ 103,153.51</b>	<b>\$ 107,246.17</b>

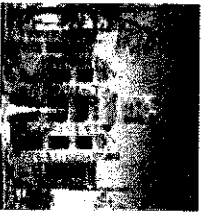


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 425 - GUARDIANSHIP

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-425-3300</u>				
GASOLINE, OIL, ETC.	\$ -	\$ -	\$ -	\$ 1,000.00
<u>101-425-4012</u>				
COURT APPT GUARDSHIP-ATTORNEYS	\$ -	\$ -	\$ -	\$ 5,000.00
<u>101-425-4014</u>				
COUNTY COURT AD LITEM FEES	\$ -	\$ -	\$ -	\$ 1,000.00
<u>101-425-4200</u>				
TRAVEL AND TRAINING	\$ -	\$ -	\$ -	\$ 2,000.00
<u>101-425-4900</u>				
COMPETENCY EVALUATIONS	\$ -	\$ -	\$ -	\$ 1,000.00
<u>101-425-4999</u>				
MICCELLANEOUS	\$ -	\$ -	\$ -	\$ 500.00
<b>Department: 425 - GUARDIANSHIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,500.00</b>

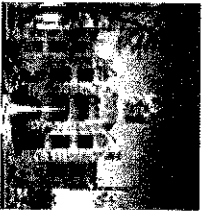


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 426 - COUNTY COURT AT LAW

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-426-1102	\$ 15,399.80	\$ 15,592.30	\$ 15,600.00	\$ 15,600.00
101-426-2010	\$ 1,178.06	\$ 1,192.81	\$ 1,193.40	\$ 1,193.40
101-426-2030	\$ 2,290.08	\$ 2,326.07	\$ 2,319.72	\$ 2,319.72
101-426-2060	\$ -	\$ -	\$ 7.80	\$ 7.80
101-426-4010	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
101-426-4012	\$ -	\$ 10,045.26	\$ -	\$ 5,000.00
101-426-4014	\$ -	\$ 1,625.00	\$ 4,000.00	\$ 2,000.00
101-426-4015	\$ -	\$ 150.00	\$ -	\$ -
101-426-4900	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
101-426-4910	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
101-426-4999	\$ 6,000.00	\$ -	\$ 8,000.00	\$ 4,000.00
<b>Department: 426 - COUNTY COURT AT LAW Total:</b>	<b>\$ 24,867.94</b>	<b>\$ 30,931.44</b>	<b>\$ 44,620.92</b>	<b>\$ 43,620.92</b>

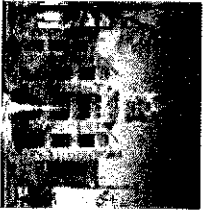


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 429 - JUVENILE JUDGE

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-429-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 5,399.94	\$ 5,399.94	\$ 5,400.00	\$ 5,400.00
<u>101-429-2010</u>				
SOCIAL SECURITY TAX	\$ 413.14	\$ 413.14	\$ 413.10	\$ 413.10
<u>101-429-2019</u>				
LIFE INSURANCE	\$ 0.72	\$ 0.72	-	-
<u>101-429-2020</u>				
HEALTH INSURANCE	\$ -	\$ -	-	-
<u>101-429-2022</u>				
DENTAL INSURANCE	\$ 18.66	\$ 18.80	-	-
<u>101-429-2030</u>				
RETIREMENT	\$ 802.88	\$ 805.63	\$ 802.98	\$ 2,411.49
<b>Department: 429 - JUVENILE JUDGE Total:</b>	<b>\$ 6,635.34</b>	<b>\$ 6,638.23</b>	<b>\$ 6,616.08</b>	<b>\$ 8,224.59</b>



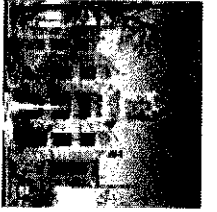
# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 431 - JUSTICE COURT OF PEACE

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-431-4817</u>				
COLLECTION FEES	\$ 87,876.73	\$ 63,383.08	\$ 65,000.00	\$ 68,000.00
<u>101-431-4852</u>				
PETT JURORS	\$ -	\$ 270.00	\$ 300.00	\$ 1,000.00
<b>Department: 431 - JUSTICE COURT OF PEACE Total:</b>	<b>\$ 87,876.73</b>	<b>\$ 63,653.08</b>	<b>\$ 65,300.00</b>	<b>\$ 69,000.00</b>



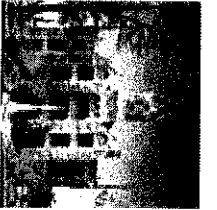


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 435 - DISTRICT COURT

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-435-1103</u>	\$ 152.72	\$ -	\$ 2,000.00	\$ 2,000.00
SALARY - ASSISTANTS				
<u>101-435-1110</u>	\$ 49,499.84	\$ 51,879.59	\$ 54,573.75	\$ 57,302.44
SALARY - COURT REPORTER				
<u>101-435-1111</u>	\$ 51,351.10	\$ 53,423.66	\$ 56,337.91	\$ 56,539.43
SALARY - COURT ADMINISTRATOR				
<u>101-435-1116</u>	\$ 3,599.70	\$ 3,599.70	\$ 3,600.00	\$ 3,600.00
SALARY - JUVENILE BOARD MEMBERS				
<u>101-435-2010</u>	\$ 7,888.22	\$ 8,217.32	\$ 8,913.14	\$ 9,137.31
SOCIAL SECURITY TAX				
<u>101-435-2019</u>	\$ 50.64	\$ 50.94	\$ 50.40	\$ 51.60
LIFE INSURANCE				
<u>101-435-2020</u>	\$ 17,650.80	\$ 18,597.72	\$ 19,447.16	\$ 20,973.46
HEALTH INSURANCE				
<u>101-435-2022</u>	\$ 610.38	\$ 627.49	\$ 627.36	\$ 608.64
DENTAL INSURANCE				
<u>101-435-2030</u>	\$ 15,353.16	\$ 16,067.68	\$ 17,146.85	\$ 18,002.40
RETIREMENT				
<u>101-435-2040</u>	\$ 188.09	\$ 204.84	\$ 368.65	\$ 377.92
WORKER'S COMPENSATION				
<u>101-435-2060</u>	\$ 50.90	\$ 53.11	\$ 58.26	\$ 59.72
UNEMPLOYMENT TAX				
<u>101-435-3150</u>	\$ 314.11	\$ 92.00	\$ 500.00	\$ 500.00
PRINTING AND OFFICE SUPPLIES				
<u>101-435-4010</u>	\$ 4,123.12	\$ 3,324.14	\$ 3,500.00	\$ 4,000.00
ADMINISTRATIVE EXPENSE				
<u>101-435-4011</u>	\$ 232,000.00	\$ 289,185.00	\$ 172,800.00	\$ 172,800.00
COURT APPOINTED ATTORNEYS				
<u>101-435-4013</u>	\$ -	\$ 8,576.00	\$ 30,000.00	\$ 30,000.00
COURT APPOINTED ATTORNEYS - CPS				
<u>101-435-4015</u>	\$ -	\$ 32,835.00	\$ 100,000.00	\$ 100,000.00
COURT APPOINTED ATTORNEYS - NON-CONTRACT				
<u>101-435-4200</u>	\$ -	\$ 1,590.33	\$ 1,000.00	\$ 1,000.00
TRAVEL AND TRAINING				
<u>101-435-4851</u>	\$ 1,146.00	\$ 104.00	\$ 3,500.00	\$ 5,000.00
GRAND JURORS				
<u>101-435-4852</u>	\$ 3,926.00	\$ 5,610.00	\$ 6,000.00	\$ 10,000.00
PETTIT JURORS				
<u>101-435-4999</u>	\$ 18,839.37	\$ 71,950.75	\$ 5,000.00	\$ 10,000.00
MISCELLANEOUS				
<b>Department: 435 - DISTRICT COURT Total:</b>	<b>\$ 406,744.15</b>	<b>\$ 565,989.27</b>	<b>\$ 485,423.48</b>	<b>\$ 501,952.92</b>

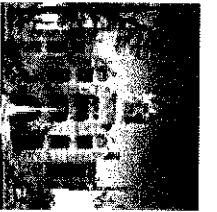


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 440 - DISTRICT JUDGE

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-440-3150</u>				
PRINTING AND OFFICE SUPPLIES	\$ 170.94	\$ 203.34	\$ 500.00	\$ 500.00
<u>101-440-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 482.61	\$ 479.82	\$ 500.00	\$ 600.00
<u>101-440-4220</u>				
POSTAGE	\$ 330.00	\$ 300.00	\$ 350.00	\$ 350.00
<u>101-440-4999</u>				
MISCELLANEOUS	\$ 205.00	\$ 100.00	\$ 130.00	\$ 130.00
<u>101-440-5750</u>				
FURNITURE AND EQUIPMENT	\$ 737.19	\$ 595.39	\$ 1,500.00	\$ 1,500.00
<b>Department: 440 - DISTRICT JUDGE Total:</b>	<b>\$ 1,925.74</b>	<b>\$ 1,678.55</b>	<b>\$ 2,980.00</b>	<b>\$ 3,080.00</b>

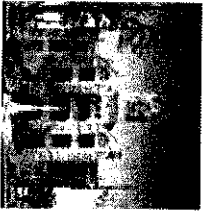


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 450 - DISTRICT CLERK

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-450-1101</u>	\$ 56,799.86	\$ 58,438.36	\$ 61,429.20	\$ 64,500.66
<u>101-450-1104</u>	\$ 110,733.92	\$ 112,982.02	\$ 124,696.95	\$ 130,931.80
<u>101-450-2010</u>	\$ 12,219.76	\$ 12,478.62	\$ 14,238.65	\$ 14,950.58
<u>101-450-2019</u>	\$ 100.80	\$ 97.11	\$ 100.80	\$ 103.20
<u>101-450-2020</u>	\$ 43,064.52	\$ 44,598.22	\$ 47,990.92	\$ 57,153.45
<u>101-450-2022</u>	\$ 1,212.48	\$ 1,220.66	\$ 1,254.72	\$ 1,217.28
<u>101-450-2030</u>	\$ 24,912.40	\$ 25,572.64	\$ 27,676.96	\$ 29,060.81
<u>101-450-2040</u>	\$ 356.18	\$ 322.60	\$ 588.90	\$ 618.35
<u>101-450-2060</u>	\$ 55.45	\$ 56.41	\$ 93.06	\$ 65.47
<u>101-450-4200</u>	\$ 451.22	\$ 1,170.23	\$ 2,000.00	\$ 2,000.00
<u>101-450-4210</u>	\$ 675.62	\$ 671.74	\$ 1,500.00	\$ 1,500.00
<u>101-450-4220</u>	\$ 5,034.72	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00
<u>101-450-4230</u>	\$ 136.00	\$ 136.00	\$ 335.00	\$ 335.00
<u>101-450-4999</u>	\$ 255.00	\$ 249.00	\$ 125.00	\$ 125.00
<u>101-450-5750</u>	\$ 665.09	\$ 11,321.56	\$ 1,500.00	\$ 1,500.00
<b>Department: 450 - DISTRICT CLERK Total:</b>	<b>\$ 256,673.02</b>	<b>\$ 275,315.17</b>	<b>\$ 288,530.16</b>	<b>\$ 309,061.60</b>

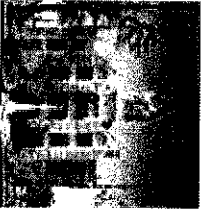


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-456-1101 SALARY - ELECTED OFFICIAL	\$ 45,299.80	\$ 46,606.55	\$ 48,991.95	\$ 51,441.55
101-456-1103 SALARY - ASSISTANTS	\$ 71,500.02	\$ 68,304.10	\$ 115,127.25	\$ 81,193.62
101-456-2010 SOCIAL SECURITY TAX	\$ 8,189.88	\$ 8,441.78	\$ 12,784.61	\$ 10,376.09
101-456-2019 LIFE INSURANCE	\$ 75.60	\$ 62.25	\$ 75.60	\$ 77.40
101-456-2020 HEALTH INSURANCE	\$ 42,142.98	\$ 31,570.78	\$ 46,382.67	\$ 32,116.94
101-456-2022 DENTAL INSURANCE	\$ 909.36	\$ 765.96	\$ 941.04	\$ 912.96
101-456-2030 RETIREMENT	\$ 17,814.42	\$ 17,554.00	\$ 24,850.62	\$ 20,169.95
101-456-2040 WORKER'S COMPENSATION	\$ 267.13	\$ 258.96	\$ 528.76	\$ 429.15
101-456-2060 UNEMPLOYMENT TAX	\$ 35.88	\$ 34.19	\$ 83.56	\$ 67.82
101-456-4200 TRAVEL AND TRAINING	\$ 3,524.94	\$ 3,244.88	\$ 5,000.00	\$ 5,000.00
101-456-4210 TELEPHONE / COMMUNICATIONS	\$ 2,429.30	\$ 3,164.85	\$ 2,500.00	\$ 2,500.00
101-456-4220 POSTAGE	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
101-456-4230 BOND PREMIUM	\$ -	\$ 177.50	\$ 75.00	\$ 75.00
101-456-4999 MISCELLANEOUS	\$ -	\$ 60.00	\$ 350.00	\$ 350.00
101-456-5750 FURNITURE AND EQUIPMENT	\$ -	\$ 239.99	\$ 1,500.00	\$ 750.00
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:</b>	<b>\$ 193,689.31</b>	<b>\$ 181,985.79</b>	<b>\$ 260,191.06</b>	<b>\$ 206,960.48</b>

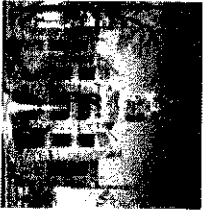


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-457-1101 SALARY - ELECTED OFFICIAL	\$ 43,899.96	\$ 45,166.21	\$ 47,477.85	\$ 49,851.74
101-457-1103 SALARY - ASSISTANTS	\$ 36,099.99	\$ 46,725.62	\$ 39,042.15	\$ 56,090.90
101-457-2010 SOCIAL SECURITY TAX	\$ 5,923.49	\$ 6,713.30	\$ 6,848.28	\$ 8,129.78
101-457-2019 LIFE INSURANCE	\$ 33.12	\$ 38.60	\$ 41.64	\$ 51.60
101-457-2020 HEALTH INSURANCE	\$ 22,444.92	\$ 29,671.48	\$ 32,998.83	\$ 40,686.61
101-457-2022 DENTAL INSURANCE	\$ 606.24	\$ 662.28	\$ 627.36	\$ 608.64
101-457-2030 RETIREMENT	\$ 12,341.97	\$ 14,156.23	\$ 13,311.63	\$ 16,199.77
101-457-2040 WORKER'S COMPENSATION	\$ 178.09	\$ 178.32	\$ 283.24	\$ 336.24
101-457-2060 UNEMPLOYMENT TAX	\$ 17.94	\$ 23.50	\$ 44.76	\$ 26.71
101-457-4200 TRAVEL AND TRAINING	\$ 3,314.88	\$ 3,114.99	\$ 6,000.00	\$ 6,000.00
101-457-4210 TELEPHONE / COMMUNICATIONS	\$ 3,447.81	\$ 3,445.47	\$ 3,500.00	\$ 3,500.00
101-457-4220 POSTAGE	\$ 2,086.00	\$ 2,254.00	\$ 2,200.00	\$ 2,200.00
101-457-4230 BOND PREMIUM	\$ -	\$ -	\$ -	\$ 200.00
101-457-4240 OFFICE RENT / PARKING LOT RENT	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ 14,400.00
101-457-4999 MISCELLANEOUS	\$ 195.00	\$ 252.50	\$ 300.00	\$ 350.00
101-457-5750 FURNITURE AND EQUIPMENT	\$ -	\$ 996.24	\$ 700.00	\$ 6,000.00
<b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:</b>	<b>\$ 141,389.41</b>	<b>\$ 164,198.74</b>	<b>\$ 164,175.74</b>	<b>\$ 204,631.99</b>



# Fayette County

## 2024 PROPOSED EXPENSES

Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	\$ 43,899.96	\$ 45,166.21	\$ 47,477.85	\$ 49,851.74
<u>101-458-1103</u>	SALARY - ASSISTANTS	\$ 47,475.03	\$ 44,300.16	\$ 59,158.05	\$ 62,115.95
<u>101-458-2010</u>	SOCIAL SECURITY TAX	\$ 6,789.52	\$ 6,630.80	\$ 8,387.15	\$ 8,795.03
<u>101-458-2019</u>	LIFE INSURANCE	\$ 50.40	\$ 50.70	\$ 50.40	\$ 51.60
<u>101-458-2020</u>	HEALTH INSURANCE	\$ 24,744.60	\$ 30,011.52	\$ 31,512.72	\$ 34,210.65
<u>101-458-2022</u>	DENTAL INSURANCE	\$ 606.24	\$ 623.40	\$ 627.36	\$ 608.64
<u>101-458-2030</u>	RETIREMENT	\$ 14,033.51	\$ 13,794.28	\$ 16,302.86	\$ 17,095.69
<u>101-458-2040</u>	WORKER'S COMPENSATION	\$ 198.64	\$ 241.94	\$ 346.89	\$ 363.75
<u>101-458-2060</u>	UNEMPLOYMENT TAX	\$ 23.65	\$ 22.28	\$ 54.82	\$ 31.06
<u>101-458-4200</u>	TRAVEL AND TRAINING	\$ 3,234.88	\$ 3,049.88	\$ 4,500.00	\$ 4,500.00
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 4,045.32	\$ 3,994.02	\$ 4,300.00	\$ 4,300.00
<u>101-458-4220</u>	POSTAGE	\$ 866.00	\$ 102.00	\$ 700.00	\$ 700.00
<u>101-458-4230</u>	BOND PREMIUM	\$ -	\$ 177.50	\$ 200.00	\$ 200.00
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT RENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
<u>101-458-4999</u>	MISCELLANEOUS	\$ 517.87	\$ 476.88	\$ 400.00	\$ 400.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ 500.00	\$ 5,750.00
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:		\$ 146,785.62	\$ 148,941.57	\$ 174,818.10	\$ 189,274.11

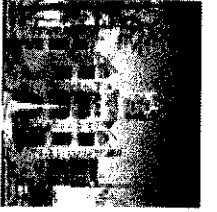


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	\$ 43,899.96	\$ 45,166.21	\$ 47,477.85	\$ 49,851.74
<u>101-459-1103</u>	SALARY - ASSISTANTS	\$ 51,500.93	\$ 52,986.54	\$ 55,697.25	\$ 66,953.53
<u>101-459-2010</u>	SOCIAL SECURITY TAX	\$ 7,281.19	\$ 7,534.60	\$ 8,122.40	\$ 9,165.10
<u>101-459-2019</u>	LIFE INSURANCE	\$ 51.35	\$ 51.51	\$ 41.64	\$ 103.20
<u>101-459-2020</u>	HEALTH INSURANCE	\$ 27,565.90	\$ 28,060.54	\$ 24,925.30	\$ 42,636.72
<u>101-459-2022</u>	DENTAL INSURANCE	\$ 720.85	\$ 741.47	\$ 627.36	\$ 912.96
<u>101-459-2030</u>	RETIREMENT	\$ 14,632.24	\$ 15,089.98	\$ 15,788.24	\$ 17,815.04
<u>101-459-2040</u>	WORKER'S COMPENSATION	\$ 222.62	\$ 201.61	\$ 335.94	\$ 379.06
<u>101-459-2060</u>	UNEMPLOYMENT TAX	\$ 25.78	\$ 26.49	\$ 53.09	\$ 33.48
<u>101-459-4200</u>	TRAVEL AND TRAINING	\$ 3,528.11	\$ 4,198.06	\$ 6,000.00	\$ 5,000.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 7,854.77	\$ 4,301.79	\$ 4,800.00	\$ 4,500.00
<u>101-459-4220</u>	POSTAGE	\$ 1,344.00	\$ 944.00	\$ 1,500.00	\$ 1,500.00
<u>101-459-4230</u>	BOND PREMIUM	\$ 71.00	\$ -	\$ 200.00	\$ 200.00
<u>101-459-4999</u>	MISCELLANEOUS	\$ 120.00	\$ 39.05	\$ 131.00	\$ 210.00
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	\$ -	\$ 2,388.19	\$ 5,000.00	\$ 8,000.00
<b>Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:</b>		<b>\$ 158,818.70</b>	<b>\$ 161,730.04</b>	<b>\$ 170,700.07</b>	<b>\$ 207,260.83</b>



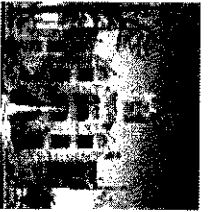
# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 475 - COUNTY ATTORNEY

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-475-1103</u>	\$ 154,209.98	\$ 161,322.98	\$ 238,084.00	\$ 249,764.20
<u>101-475-1105</u>	\$ 139,022.83	\$ 136,044.24	\$ 199,258.45	\$ 182,341.37
<u>101-475-1109</u>	\$ -	\$ -	\$ -	\$ 26,880.00
<u>101-475-2010</u>	\$ 20,402.90	\$ 20,876.86	\$ 33,456.70	\$ 35,112.39
<u>101-475-2019</u>	\$ 154.66	\$ 153.10	\$ 201.60	\$ 206.40
<u>101-475-2020</u>	\$ 85,804.84	\$ 86,973.92	\$ 133,430.65	\$ 117,161.21
<u>101-475-2022</u>	\$ 1,996.64	\$ 1,896.12	\$ 2,509.44	\$ 2,434.56
<u>101-475-2030</u>	\$ 43,603.93	\$ 44,362.08	\$ 65,033.63	\$ 68,251.16
<u>101-475-2040</u>	\$ 118.32	\$ 199.25	\$ 218.23	\$ 229.03
<u>101-475-2060</u>	\$ 146.63	\$ 148.56	\$ 218.67	\$ 229.49
<u>101-475-4200</u>	\$ 1,892.26	\$ 2,262.01	\$ 2,000.00	\$ 2,000.00
<u>101-475-4210</u>	\$ 1,940.96	\$ 1,137.63	\$ 2,000.00	\$ 1,500.00
<u>101-475-4220</u>	\$ 97.60	\$ 78.08	\$ 750.00	\$ 700.00
<u>101-475-4230</u>	\$ -	\$ -	\$ 250.00	\$ 250.00
<u>101-475-4999</u>	\$ 6,631.81	\$ 6,298.00	\$ 3,000.00	\$ 3,000.00
<u>101-475-5750</u>	\$ 954.00	\$ 442.17	\$ 1,000.00	\$ 5,000.00
<b>Department: 475 - COUNTY ATTORNEY Total:</b>	<b>\$ 456,977.36</b>	<b>\$ 462,195.00</b>	<b>\$ 681,411.37</b>	<b>\$ 695,059.81</b>



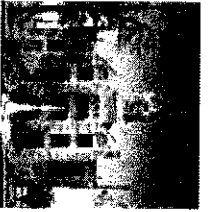


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 490 - ELECTIONS

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
101-490-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 40,999.97	\$ 42,182.66	\$ 44,341.50	\$ 46,558.58
101-490-1103	SALARY - ASSISTANTS	\$ 74,924.75	\$ 91,203.05	\$ 111,300.00	\$ 115,080.00
101-490-2010	SOCIAL SECURITY TAX	\$ 8,291.54	\$ 9,813.68	\$ 11,906.57	\$ 12,365.35
101-490-2019	LIFE INSURANCE	\$ 75.60	\$ 76.05	\$ 75.60	\$ 77.40
101-490-2020	HEALTH INSURANCE	\$ 25,937.20	\$ 24,498.98	\$ 25,391.31	\$ 27,535.77
101-490-2022	DENTAL INSURANCE	\$ 606.24	\$ 623.40	\$ 627.36	\$ 608.64
101-490-2030	RETIREMENT	\$ 16,312.40	\$ 17,184.94	\$ 17,835.30	\$ 18,727.07
101-490-2040	WORKER'S COMPENSATION	\$ 491.37	\$ 1,020.79	\$ 492.45	\$ 511.42
101-490-2060	UNEMPLOYMENT TAX	\$ 58.01	\$ 66.58	\$ 77.82	\$ 80.82
101-490-3153	ELECTION SUPPLIES	\$ 18,089.93	\$ 48,504.45	\$ 20,000.00	\$ 20,000.00
101-490-4090	MAINTENANCE CONTRACTS	\$ 11,429.99	\$ 43,877.76	\$ 23,000.00	\$ 23,000.00
101-490-4091	OFFICE EQUIPMENT CONTRACTS	\$ -	\$ -	\$ -	\$ 1,000.00
101-490-4200	TRAVEL AND TRAINING	\$ 3,620.95	\$ 3,297.85	\$ 4,500.00	\$ 4,500.00
101-490-4210	TELEPHONE / COMMUNICATIONS	\$ 14,029.25	\$ 13,263.03	\$ 6,600.00	\$ 13,500.00
101-490-4220	POSTAGE	\$ 6,419.98	\$ 7,912.60	\$ 4,000.00	\$ 8,000.00
101-490-4230	BOND PREMIUM	\$ 70.00	\$ 70.00	\$ 1,000.00	\$ 1,000.00
101-490-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 385.02	\$ 515.46	\$ 5,000.00	\$ 5,000.00
101-490-4840	WAGES - CLERKS AND JUDGES	\$ 6,998.02	\$ 18,557.55	\$ 20,000.00	\$ 20,000.00
101-490-4999	MISCELLANEOUS	\$ 2,343.05	\$ 10,653.70	\$ 3,000.00	\$ 3,000.00
101-490-5750	FURNITURE AND EQUIPMENT	\$ 43,129.53	\$ 83,420.22	\$ 66,000.00	\$ 66,000.00
<b>Department: 490 - ELECTIONS Total:</b>		<b>\$ 274,212.80</b>	<b>\$ 416,742.75</b>	<b>\$ 365,147.91</b>	<b>\$ 386,545.05</b>

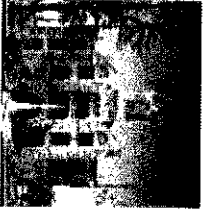


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 495 - COUNTY AUDITOR

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-495-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 66,099.80	\$ 69,277.80	\$ 72,875.25	\$ 76,519.01
<u>101-495-1103</u>				
SALARY - ASSISTANTS	\$ 243,724.88	\$ 299,701.22	\$ 318,150.00	\$ 334,057.50
<u>101-495-2010</u>				
SOCIAL SECURITY TAX	\$ 22,655.04	\$ 27,270.59	\$ 29,913.44	\$ 31,130.36
<u>101-495-2019</u>				
LIFE INSURANCE	\$ 161.70	\$ 191.25	\$ 201.60	\$ 206.40
<u>101-495-2020</u>				
HEALTH INSURANCE	\$ 73,274.12	\$ 82,441.91	\$ 87,354.21	\$ 103,019.93
<u>101-495-2022</u>				
DENTAL INSURANCE	\$ 1,996.64	\$ 2,325.12	\$ 2,509.44	\$ 2,434.56
<u>101-495-2030</u>				
RETIREMENT	\$ 46,070.96	\$ 55,045.77	\$ 58,145.46	\$ 60,510.90
<u>101-495-2040</u>				
WORKER'S COMPENSATION	\$ 712.35	\$ 645.18	\$ 1,237.21	\$ 1,287.54
<u>101-495-2060</u>				
UNEMPLOYMENT TAX	\$ 154.92	\$ 184.46	\$ 195.52	\$ 203.47
<u>101-495-4200</u>				
TRAVEL AND TRAINING	\$ 3,166.02	\$ 5,394.71	\$ 6,000.00	\$ 8,000.00
<u>101-495-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 1,757.81	\$ 1,742.18	\$ 2,000.00	\$ 2,500.00
<u>101-495-4220</u>				
POSTAGE	\$ 3,034.53	\$ 3,955.60	\$ 4,000.00	\$ 4,000.00
<u>101-495-4230</u>				
BOND PREMIUM	\$ 92.50	\$ -	\$ 93.00	\$ 93.00
<u>101-495-4999</u>				
MISCELLANEOUS	\$ 1,286.52	\$ 1,477.03	\$ 700.00	\$ 1,500.00
<u>101-495-5750</u>				
FURNITURE AND EQUIPMENT	\$ 1,207.42	\$ 14,771.79	\$ 4,000.00	\$ 4,000.00
<b>Department: 495 - COUNTY AUDITOR Total:</b>	<b>\$ 465,395.21</b>	<b>\$ 564,424.61</b>	<b>\$ 587,375.13</b>	<b>\$ 629,462.67</b>

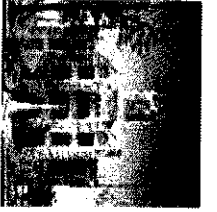


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 499 - TAX ASSESSOR/COLLECTOR

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	\$ 56,799.86	\$ 58,438.36	\$ 61,429.20	\$ 64,500.66
<u>101-499-1104</u>	SALARY - DEPUTIES	\$ 107,460.24	\$ 120,765.07	\$ 162,873.90	\$ 171,017.60
<u>101-499-2010</u>	SOCIAL SECURITY TAX	\$ 12,113.19	\$ 13,147.12	\$ 17,159.18	\$ 18,017.15
<u>101-499-2019</u>	LIFE INSURANCE	\$ 98.70	\$ 90.90	\$ 100.80	\$ 103.20
<u>101-499-2020</u>	HEALTH INSURANCE	\$ 38,098.82	\$ 40,982.08	\$ 48,658.53	\$ 53,988.71
<u>101-499-2022</u>	DENTAL INSURANCE	\$ 1,187.44	\$ 1,143.12	\$ 1,254.72	\$ 1,217.28
<u>101-499-2030</u>	RETIREMENT	\$ 24,425.30	\$ 26,734.03	\$ 33,353.87	\$ 35,021.57
<u>101-499-2040</u>	WORKER'S COMPENSATION	\$ 376.73	\$ 403.24	\$ 709.69	\$ 745.18
<u>101-499-2060</u>	UNEMPLOYMENT TAX	\$ 53.62	\$ 60.44	\$ 112.15	\$ 85.51
<u>101-499-4200</u>	TRAVEL AND TRAINING	\$ 892.65	\$ 849.42	\$ 4,000.00	\$ 4,000.00
<u>101-499-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 772.16	\$ 767.70	\$ 900.00	\$ 1,000.00
<u>101-499-4220</u>	POSTAGE	\$ 3,180.16	\$ 4,131.62	\$ 4,500.00	\$ 4,500.00
<u>101-499-4230</u>	BOND PREMIUM	\$ (954.80)	\$ 1,850.00	\$ 3,550.00	\$ 3,550.00
<u>101-499-4860</u>	ISSUING LICENSE PLATES	\$ 9,633.00	\$ 7,935.00	\$ 9,000.00	\$ 9,000.00
<u>101-499-4999</u>	MISCELLANEOUS	\$ 125.00	\$ 575.00	\$ 600.00	\$ 600.00
<u>101-499-5750</u>	FURNITURE AND EQUIPMENT	\$ -	\$ 664.16	\$ 11,000.00	\$ 11,000.00
<b>Department: 499 - TAX ASSESSOR/COLLECTOR Total:</b>		<b>\$ 254,262.07</b>	<b>\$ 278,537.26</b>	<b>\$ 359,202.04</b>	<b>\$ 378,346.86</b>



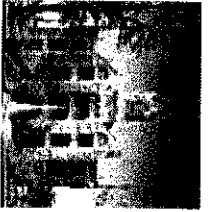
# Fayette County

## 2024 PROPOSED EXPENSES

Department: 505 - TAX APPRAISAL DISTRICT

101-505-4060

	2021	2022	2023	2024
Total Activity				
CONTRIBUTION	\$ 374,451.46	\$ 399,822.56	\$ 445,455.00	\$ 484,878.00
Department: 505 - TAX APPRAISAL DISTRICT Total:	\$ 374,451.46	\$ 399,822.56	\$ 445,455.00	\$ 484,878.00

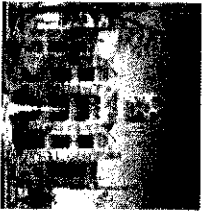


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-509-1115 SALARY - MAINTENANCE	\$ 93,073.30	\$ 95,874.30	\$ 128,968.65	\$ 135,417.08
101-509-2010 SOCIAL SECURITY TAX	\$ 7,016.95	\$ 7,231.52	\$ 9,866.10	\$ 10,359.41
101-509-2019 LIFE INSURANCE	\$ 51.59	\$ 51.89	\$ 50.40	\$ 77.40
101-509-2020 HEALTH INSURANCE	\$ 23,237.04	\$ 24,457.00	\$ 24,925.30	\$ 37,314.03
101-509-2022 DENTAL INSURANCE	\$ 620.04	\$ 637.17	\$ 627.36	\$ 912.96
101-509-2030 RETIREMENT	\$ 14,098.93	\$ 14,562.64	\$ 19,177.64	\$ 20,136.52
101-509-2040 WORKER'S COMPENSATION	\$ 3,767.76	\$ 2,481.20	\$ 4,028.08	\$ 4,229.48
101-509-2060 UNEMPLOYMENT TAX	\$ 47.30	\$ 48.73	\$ 64.48	\$ 67.71
101-509-3300 GASOLINE, OIL, ETC.	\$ 1,119.31	\$ 1,514.34	\$ 1,000.00	\$ 1,200.00
101-509-3320 JANITOR SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000.00
101-509-3345 HARDWARE AND SUPPLIES	\$ 12,062.22	\$ 15,532.42	\$ 11,600.00	\$ 20,000.00
101-509-4090 MAINTENANCE CONTRACTS	\$ 13,577.21	\$ 27,068.43	\$ 20,500.00	\$ 25,000.00
101-509-4210 TELEPHONE / COMMUNICATIONS	\$ 12,650.89	\$ 13,380.83	\$ 15,000.00	\$ 15,000.00
101-509-4211 UTILITIES	\$ 98,016.72	\$ 99,844.50	\$ 125,000.00	\$ 125,000.00
101-509-4240 OFFICE RENT / PARKING LOT RENT	\$ 18,000.00	\$ 6,000.00	\$ -	\$ -
101-509-4520 EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 5,381.61	\$ 2,093.05	\$ 5,000.00	\$ 7,500.00
101-509-4525 BUILDING REPAIRS AND REPLACEMENTS	\$ 65,013.72	\$ 60,724.85	\$ 210,000.00	\$ 225,000.00
101-509-4527 GROUNDS MAINTENANCE	\$ 7,628.48	\$ 5,195.97	\$ 3,200.00	\$ 8,000.00
101-509-4528 JANITORIAL SERVICE	\$ 21,842.00	\$ 21,842.00	\$ 1,750.00	\$ 1,800.00
101-509-4999 MISCELLANEOUS	\$ 1,797.23	\$ 1,332.48	\$ 750.00	\$ 1,000.00
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS Total:</b>	<b>\$ 399,002.30</b>	<b>\$ 399,873.32</b>	<b>\$ 581,508.01</b>	<b>\$ 640,014.59</b>



# Fayette County

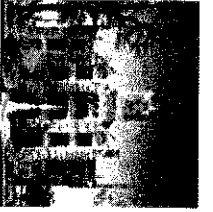
## 2024 PROPOSED EXPENSES

Department: 512 - JUSTICE CENTER

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-512-1113</u>				
SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ 19,380.00	\$ 25,000.00
<u>101-512-1118</u>				
SALARY - COOKS	\$ 32,800.01	\$ 33,746.15	\$ 37,473.20	\$ 39,346.86
<u>101-512-1119</u>				
SALARY - JAILERS	\$ 610,255.57	\$ 615,520.08	\$ 686,502.39	\$ 747,713.83
<u>101-512-2010</u>				
SOCIAL SECURITY TAX	\$ 46,214.56	\$ 46,722.80	\$ 54,367.94	\$ 64,989.34
<u>101-512-2019</u>				
LIFE INSURANCE	\$ 336.99	\$ 335.42	\$ 350.40	\$ 384.00
<u>101-512-2020</u>				
HEALTH INSURANCE	\$ 175,855.80	\$ 188,894.70	\$ 204,464.36	\$ 229,414.65
<u>101-512-2022</u>				
DENTAL INSURANCE	\$ 4,356.36	\$ 4,519.98	\$ 4,705.20	\$ 4,869.12
<u>101-512-2030</u>				
RETIREMENT	\$ 95,622.43	\$ 96,756.08	\$ 105,679.91	\$ 126,325.69
<u>101-512-2040</u>				
WORKER'S COMPENSATION	\$ 12,527.95	\$ 15,053.24	\$ 13,317.66	\$ 15,919.42
<u>101-512-2060</u>				
UNEMPLOYMENT TAX	\$ 322.00	\$ 324.91	\$ 355.35	\$ 424.77
<u>101-512-3130</u>				
UNIFORMS	\$ 1,771.27	\$ 2,433.84	\$ 3,000.00	\$ 4,000.00
<u>101-512-3325</u>				
ANIMAL CONTROL	\$ 60.00	\$ 138.90	\$ 3,000.00	\$ 3,000.00
<u>101-512-3330</u>				
GROCERIES	\$ 49,696.00	\$ 74,318.90	\$ 55,000.00	\$ 56,000.00
<u>101-512-3335</u>				
INMATE WORK DETAIL	\$ 306.57	\$ 306.79	\$ 2,500.00	\$ 2,500.00
<u>101-512-3345</u>				
HARDWARE AND SUPPLIES	\$ 19,451.47	\$ 25,531.15	\$ 18,500.00	\$ 20,000.00
<u>101-512-4005</u>				
DIRECTOR OF MEDICAL SERVICES	\$ -	\$ -	\$ -	\$ -
<u>101-512-4050</u>				
MEDICAL SERVICE	\$ 99,402.94	\$ 13.96	\$ -	\$ -
<u>101-512-4200</u>				
TRAVEL AND TRAINING	\$ -	\$ 612.18	\$ 3,000.00	\$ 3,200.00
<u>101-512-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 5,435.94	\$ 3,110.11	\$ 5,000.00	\$ 6,500.00
<u>101-512-4211</u>				
UTILITIES	\$ 42,041.86	\$ 44,855.64	\$ 42,000.00	\$ 44,000.00
<u>101-512-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 3,105.81	\$ 9,330.37	\$ 14,000.00	\$ 16,000.00
<u>101-512-4525</u>				
BUILDING REPAIRS AND REPLACEMENTS	\$ 24,817.36	\$ 32,037.80	\$ 32,000.00	\$ 55,000.00

Proposed Expense Budget 2024

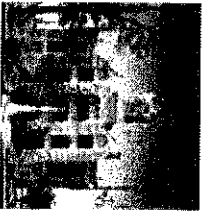
8/23/2023



# Fayette County

## 2024 PROPOSED EXPENSES

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-512-4999	\$ 22,926.02	\$ 16,768.52	\$ 6,000.00	\$ 7,000.00
101-512-5750	\$ 4,602.32	\$ 2,660.85	\$ 3,700.00	\$ 17,200.00
<b>Department: 512 - JUSTICE CENTER Total:</b>				
	\$ 1,251,909.23	\$ 1,213,992.37	\$ 1,314,296.41	\$ 1,488,787.68



# Fayette County

## 2024 PROPOSED EXPENSES

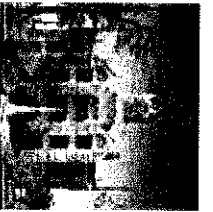
Department: 516 - AIRPORT

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-516-1115 SALARY - MAINTENANCE	\$ 35,015.58	\$ 34,435.31	\$ 35,473.20	\$ 37,246.86
101-516-1128 SALARY - DIRECTOR / MANAGER	\$ 19,682.53	\$ 19,973.61	\$ 41,854.05	\$ 43,946.75
101-516-2010 SOCIAL SECURITY TAX	\$ 3,859.38	\$ 3,554.61	\$ 5,915.53	\$ 6,211.31
101-516-2019 LIFE INSURANCE	\$ 29.04	\$ 29.13	\$ 41.64	\$ 42.24
101-516-2020 HEALTH INSURANCE	\$ 15,909.00	\$ 20,941.68	\$ 29,809.46	\$ 33,015.25
101-516-2022 DENTAL INSURANCE	\$ 454.22	\$ 467.11	\$ 627.36	\$ 608.64
101-516-2030 RETIREMENT	\$ 8,133.63	\$ 8,116.75	\$ 11,498.56	\$ 12,073.49
101-516-2040 WORKER'S COMPENSATION	\$ 1,004.24	\$ 907.69	\$ 1,240.36	\$ 1,302.38
101-516-2060 UNEMPLOYMENT TAX	\$ 27.23	\$ 27.14	\$ 38.66	\$ 40.60
101-516-3300 GASOLINE, OIL, ETC.	\$ 1,390.28	\$ 1,132.88	\$ 2,800.00	\$ 1,500.00
101-516-3345 HARDWARE AND SUPPLIES	\$ 534.48	\$ 1,309.38	\$ 3,500.00	\$ 2,000.00
101-516-4200 TRAVEL AND TRAINING	\$ 496.70	\$ 661.08	\$ 1,500.00	\$ 1,000.00
101-516-4210 TELEPHONE / COMMUNICATIONS	\$ 3,922.19	\$ 4,114.11	\$ 4,800.00	\$ 4,800.00
101-516-4211 UTILITIES	\$ 13,049.85	\$ 11,074.75	\$ 16,000.00	\$ 15,000.00
101-516-4220 POSTAGE	\$ -	\$ 8.69	\$ 100.00	\$ 60.00
101-516-4520 EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 5,218.12	\$ 2,849.11	\$ 20,000.00	\$ 5,000.00
101-516-4525 BUILDING REPAIRS AND REPLACEMENTS	\$ 22,165.18	\$ 282.75	\$ 5,000.00	\$ 100,000.00
101-516-4527 GROUNDS MAINTENANCE	\$ 1,009.44	\$ 55.97	\$ 1,000.00	\$ 1,200.00
101-516-4877 SOLID WASTE DISPOSAL	\$ -	\$ 966.00	\$ 1,700.00	\$ 1,800.00
101-516-4999 MISCELLANEOUS	\$ 895.80	\$ 365.45	\$ 2,500.00	\$ 2,500.00
101-516-5750 FURNITURE AND EQUIPMENT	\$ 4,776.97	\$ -	\$ 5,000.00	\$ 3,000.00
<b>Department: 516 - AIRPORT Total:</b>	<b>\$ 137,573.86</b>	<b>\$ 111,273.20</b>	<b>\$ 190,398.82</b>	<b>\$ 272,347.52</b>

Proposed Expense Budget 2024

8/23/2023





# Fayette County

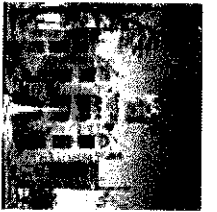
## 2024 PROPOSED EXPENSES

Department: 540 - EMS

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-540-1103 SALARY - ASSISTANTS	\$ 47,499.97	\$ 48,496.47	\$ 51,371.25	\$ 53,471.25
101-540-1112 SALARY - ASSISTANT DIRECTOR/MANAGER	\$ -	\$ -	\$ 75,000.00	\$ 86,625.00
101-540-1128 SALARY - DIRECTOR / MANAGER	\$ 79,999.92	\$ 82,932.28	\$ 86,520.00	\$ 95,172.00
101-540-1129 SALARY - ATTENDANTS	\$ 1,666,435.10	\$ 1,766,219.18	\$ 2,165,669.58	\$ 2,329,419.75
101-540-1137 SALARY - INSTRUCTORS	\$ -	\$ -	\$ -	\$ -
101-540-2010 SOCIAL SECURITY TAX	\$ 133,387.34	\$ 140,840.91	\$ 181,959.90	\$ 196,393.42
101-540-2019 LIFE INSURANCE	\$ 663.60	\$ 681.97	\$ 882.00	\$ 774.00
101-540-2020 HEALTH INSURANCE	\$ 292,512.57	\$ 324,824.60	\$ 421,117.30	\$ 415,738.94
101-540-2022 DENTAL INSURANCE	\$ 7,730.00	\$ 8,168.67	\$ 10,665.12	\$ 8,825.28
101-540-2030 RETIREMENT	\$ 266,758.01	\$ 283,093.71	\$ 353,691.99	\$ 381,747.73
101-540-2040 WORKER'S COMPENSATION	\$ 24,070.45	\$ 31,008.63	\$ 33,888.17	\$ 36,569.79
101-540-2060 UNEMPLOYMENT TAX	\$ 896.95	\$ 948.76	\$ 1,189.28	\$ 1,283.62
101-540-3130 UNIFORMS	\$ 9,278.64	\$ 12,168.34	\$ 12,000.00	\$ 15,000.00
101-540-3150 PRINTING AND OFFICE SUPPLIES	\$ 4,278.33	\$ 5,487.75	\$ 10,000.00	\$ 10,000.00
101-540-3175 MANAGEMENT SOFTWARE	\$ -	\$ 3,540.00	\$ 10,000.00	\$ 10,000.00
101-540-3300 GASOLINE, OIL, ETC.	\$ 85,125.12	\$ 142,609.09	\$ 120,000.00	\$ 135,000.00
101-540-3345 HARDWARE AND SUPPLIES	\$ 7,079.70	\$ 5,807.31	\$ 10,000.00	\$ 10,000.00
101-540-3360 TIRES, TUBES, AND BATTERIES	\$ 5,927.67	\$ 7,662.58	\$ 10,000.00	\$ 15,000.00
101-540-3910 MEDICAL SUPPLIES	\$ 104,590.06	\$ 123,130.89	\$ 140,000.00	\$ 150,000.00
101-540-3912 MEDICAL WASTE DISPOSAL	\$ -	\$ -	\$ -	\$ 3,000.00
101-540-3920 INJURY PREVENTION PROGRAM SUPPLIES	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
101-540-4005 DIRECTOR OF MEDICAL SERVICES	\$ 7,000.00	\$ 11,999.96	\$ 15,000.00	\$ 15,000.00

Proposed Expense Budget 2024

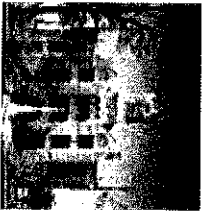
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# Fayette County

## 2024 PROPOSED EXPENSES

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
101-540-4052	PHYSICAL AND PSYCHOLOGICAL EXAMS	\$ 2,757.88	\$ 8,760.00	\$ 10,000.00	\$ 10,000.00
101-540-4200	TRAVEL AND TRAINING	\$ 11,966.64	\$ 6,610.05	\$ 30,000.00	\$ 30,000.00
101-540-4204	TRAINING AND EDUCATION SUPPLIES	\$ 5,890.44	\$ 2,610.78	\$ 10,000.00	\$ 10,000.00
101-540-4205	PROFESSIONAL MEMBERSHIP/CERTIFICATES	\$ -	\$ 800.00	\$ 1,500.00	\$ 1,500.00
101-540-4210	TELEPHONE / COMMUNICATIONS	\$ 24,420.68	\$ 25,600.59	\$ 28,000.00	\$ 28,000.00
101-540-4211	UTILITIES	\$ 32,366.28	\$ 31,806.17	\$ 32,500.00	\$ 33,000.00
101-540-4220	POSTAGE	\$ 471.21	\$ 989.87	\$ 1,000.00	\$ 1,000.00
101-540-4230	BOND PREMIUM	\$ -	\$ -	\$ -	\$ -
101-540-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 109,532.63	\$ 59,293.15	\$ 75,000.00	\$ 115,000.00
101-540-4525	BUILDING REPAIRS AND REPLACEMENTS	\$ 11,703.39	\$ 4,479.02	\$ 15,000.00	\$ 15,000.00
101-540-4817	COLLECTION FEES	\$ 5,020.38	\$ 10,822.71	\$ 5,000.00	\$ 10,000.00
101-540-4993	REFUNDS	\$ -	\$ -	\$ 10,000.00	\$ -
101-540-4999	MISCELLANEOUS	\$ 7,134.96	\$ 7,910.19	\$ 10,000.00	\$ 10,000.00
101-540-5220	COMMUNICATIONS EQUIPMENT	\$ -	\$ -	\$ -	\$ -
101-540-5855	AMBULANCE/VEHICLE	\$ 471,931.94	\$ 369,580.45	\$ -	\$ 50,000.00
101-540-5900	SMALL TOOLS AND EQUIPMENT	\$ 107,262.23	\$ (1,931.72)	\$ 14,000.00	\$ 12,000.00
101-540-5950	MEDICAL EQUIPMENT (STRETCHERS, ETC.)	\$ 114,408.22	\$ 371.45	\$ 75,000.00	\$ 60,000.00
101-540-6700	INTEREST EXPENSE	\$ -	\$ -	\$ -	\$ -
Department: 540 - EMS Total:		\$ 3,648,100.31	\$ 3,527,323.81	\$ 4,023,954.59	\$ 4,356,520.78

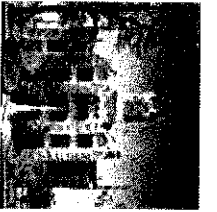


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 556 - CONSTABLE, PRECT. NO. 1

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-556-1101</u>				
SALARY - ELECTED OFFICIAL	\$ 19,999.76	\$ 23,846.01	\$ 21,420.00	\$ 22,491.00
<u>101-556-1113</u>				
SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00
<u>101-556-1117</u>				
TRAFFIC ENFORCEMENT	\$ -	\$ 7,355.72	\$ 7,500.00	\$ 22,509.00
<u>101-556-1122</u>				
COURTHOUSE SECURITY	\$ -	\$ 4,903.91	\$ 5,000.00	\$ -
<u>101-556-2010</u>				
SOCIAL SECURITY TAX	\$ 1,498.12	\$ 2,730.03	\$ 2,870.28	\$ 3,717.90
<u>101-556-2019</u>				
LIFE INSURANCE	\$ 16.56	\$ 16.57	\$ 16.44	\$ 16.44
<u>101-556-2020</u>				
HEALTH INSURANCE	\$ 9,637.86	\$ 10,066.92	\$ 10,451.82	\$ 11,143.48
<u>101-556-2022</u>				
DENTAL INSURANCE	\$ 303.12	\$ 311.70	\$ 313.68	\$ 304.32
<u>101-556-2030</u>				
RETIREMENT	\$ 2,973.98	\$ 5,386.47	\$ 5,579.22	\$ 7,226.82
<u>101-556-2040</u>				
WORKER'S COMPENSATION	\$ 751.68	\$ 960.20	\$ 703.09	\$ 910.72
<u>101-556-3130</u>				
UNIFORMS	\$ -	\$ 109.30	\$ 300.00	\$ 300.00
<u>101-556-3300</u>				
GASOLINE, OIL, ETC.	\$ 845.63	\$ 1,801.95	\$ 4,000.00	\$ 4,000.00
<u>101-556-4200</u>				
TRAVEL AND TRAINING	\$ -	\$ -	\$ 400.00	\$ 400.00
<u>101-556-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 384.00	\$ 384.00	\$ 600.00	\$ 600.00
<u>101-556-4230</u>				
BOND PREMIUM	\$ -	\$ -	\$ 300.00	\$ 300.00
<u>101-556-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 336.90	\$ 1,376.99	\$ 3,000.00	\$ 4,000.00
<u>101-556-4999</u>				
MISCELLANEOUS	\$ 155.70	\$ 284.69	\$ 500.00	\$ 500.00
<u>101-556-5750</u>				
FURNITURE AND EQUIPMENT	\$ 2,612.50	\$ -	\$ 5,000.00	\$ 5,000.00
<b>Department: 556 - CONSTABLE, PRECT. NO. 1 Total:</b>	<b>\$ 39,515.81</b>	<b>\$ 59,534.46</b>	<b>\$ 71,554.53</b>	<b>\$ 87,019.68</b>

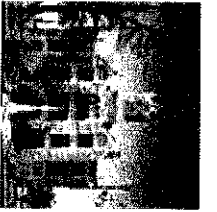


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 557 - CONSTABLE, PRECT. NO. 2

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-557-1101</u>				
SALARY - ELECTED OFFICIAL	\$ 19,999.76	\$ 23,846.01	\$ 21,420.00	\$ 22,491.00
<u>101-557-1113</u>				
SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00
<u>101-557-1117</u>				
TRAFFIC ENFORCEMENT	\$ -	\$ 7,355.72	\$ 7,500.00	\$ 22,509.00
<u>101-557-1122</u>				
COURTHOUSE SECURITY	\$ -	\$ 4,903.91	\$ 5,000.00	\$ -
<u>101-557-2010</u>				
SOCIAL SECURITY TAX	\$ 1,365.16	\$ 2,596.64	\$ 2,870.28	\$ 3,717.90
<u>101-557-2019</u>				
LIFE INSURANCE	\$ 16.56	\$ 16.56	\$ 16.44	\$ 16.44
<u>101-557-2020</u>				
HEALTH INSURANCE	\$ 8,012.94	\$ 8,530.80	\$ 8,995.34	\$ 9,830.11
<u>101-557-2022</u>				
DENTAL INSURANCE	\$ 303.12	\$ 311.70	\$ 313.68	\$ 304.32
<u>101-557-2030</u>				
RETIREMENT	\$ 2,973.98	\$ 5,386.47	\$ 5,579.22	\$ 7,226.82
<u>101-557-2040</u>				
WORKER'S COMPENSATION	\$ 751.68	\$ 960.20	\$ 703.09	\$ 910.72
<u>101-557-3130</u>				
UNIFORMS	\$ 1,053.70	\$ 312.67	\$ 500.00	\$ 750.00
<u>101-557-3300</u>				
GASOLINE, OIL, ETC.	\$ 2,375.08	\$ 3,904.43	\$ 3,500.00	\$ 4,000.00
<u>101-557-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 731.67	\$ 534.35	\$ 850.00	\$ 850.00
<u>101-557-4230</u>				
BOND PREMIUM	\$ -	\$ -	\$ 200.00	\$ -
<u>101-557-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 954.35	\$ 2,388.98	\$ 4,000.00	\$ 6,000.00
<u>101-557-4999</u>				
MISCELLANEOUS	\$ 170.00	\$ 430.75	\$ 500.00	\$ 500.00
<u>101-557-5750</u>				
FURNITURE AND EQUIPMENT	\$ 2,612.50	\$ 640.20	\$ 4,500.00	\$ 6,000.00
<b>Department: 557 - CONSTABLE, PRECT. NO. 2 Total:</b>	<b>\$ 41,320.50</b>	<b>\$ 62,119.39</b>	<b>\$ 70,048.05</b>	<b>\$ 88,706.31</b>

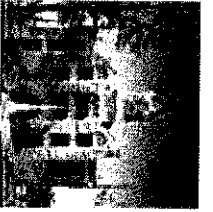


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 558 - CONSTABLE, PRECT. NO. 3

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-558-1101</u>				
SALARY - ELECTED OFFICIAL	\$ 17,599.76	\$ 21,446.01	\$ 21,420.00	\$ 22,491.00
<u>101-558-1113</u>				
SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00
<u>101-558-1122</u>				
COURTHOUSE SECURITY	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
<u>101-558-2010</u>				
SOCIAL SECURITY TAX	\$ 1,346.44	\$ 1,640.68	\$ 2,112.93	\$ 2,194.86
<u>101-558-2019</u>				
LIFE INSURANCE	\$ 11.52	\$ 8.61	\$ 7.56	\$ 7.56
<u>101-558-2020</u>				
HEALTH INSURANCE	\$ 9,637.86	\$ 10,066.92	\$ 10,451.82	\$ 11,143.48
<u>101-558-2022</u>				
DENTAL INSURANCE	\$ 303.12	\$ 311.70	\$ 313.68	\$ 304.32
<u>101-558-2030</u>				
RETIREMENT	\$ 2,617.10	\$ 3,199.32	\$ 4,107.09	\$ 4,266.35
<u>101-558-2040</u>				
WORKER'S COMPENSATION	\$ 751.68	\$ 960.20	\$ 517.57	\$ 537.64
<u>101-558-3130</u>				
UNIFORMS	\$ -	\$ -	\$ 300.00	\$ 300.00
<u>101-558-3300</u>				
GASOLINE, OIL, ETC.	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
<u>101-558-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 384.00	\$ 384.00	\$ 352.00	\$ 352.00
<u>101-558-4230</u>				
BOND PREMIUM	\$ -	\$ -	\$ 177.50	\$ 177.50
<u>101-558-4240</u>				
OFFICE RENT / PARKING LOT RENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
<u>101-558-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 1,752.84	\$ 8.44	\$ 2,700.00	\$ 2,500.00
<u>101-558-4999</u>				
MISCELLANEOUS	\$ 75.00	\$ 50.00	\$ 50.00	\$ 50.00
<u>101-558-5750</u>				
FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ -	\$ -
<u>101-558-5751</u>				
VEHICLES	\$ -	\$ -	\$ 58,000.00	\$ -
<b>Department: 558 - CONSTABLE, PRECT. NO. 3 Total:</b>	<b>\$ 34,779.32</b>	<b>\$ 38,375.88</b>	<b>\$ 109,010.15</b>	<b>\$ 52,824.71</b>

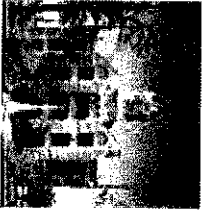


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 559 - CONSTABLE, PRECT. NO. 4

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-559-1101</u>				
SALARY - ELECTED OFFICIAL	\$ 19,999.76	\$ 23,846.01	\$ 21,420.00	\$ 22,491.00
<u>101-559-1113</u>				
SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00
<u>101-559-1122</u>				
COURTHOUSE SECURITY	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
<u>101-559-2010</u>				
SOCIAL SECURITY TAX	\$ 1,530.04	\$ 1,824.28	\$ 2,296.53	\$ 2,378.46
<u>101-559-2019</u>				
LIFE INSURANCE	\$ 25.20	\$ 25.35	\$ 25.20	\$ 25.80
<u>101-559-2020</u>				
HEALTH INSURANCE	\$ 9,637.86	\$ 10,066.92	\$ 10,451.82	\$ 10,585.71
<u>101-559-2022</u>				
DENTAL INSURANCE	\$ 303.12	\$ 311.70	\$ 313.68	\$ 304.32
<u>101-559-2030</u>				
RETIREMENT	\$ 2,973.98	\$ 3,557.35	\$ 4,463.97	\$ 4,623.23
<u>101-559-2040</u>				
WORKER'S COMPENSATION	\$ 751.68	\$ 960.20	\$ 562.54	\$ 582.61
<u>101-559-3130</u>				
UNIFORMS	\$ -	\$ -	\$ 300.00	\$ 300.00
<u>101-559-3300</u>				
GASOLINE, OIL, ETC.	\$ 252.40	\$ 459.26	\$ 2,000.00	\$ 2,000.00
<u>101-559-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 384.00	\$ 384.00	\$ 525.00	\$ 525.00
<u>101-559-4230</u>				
BOND PREMIUM	\$ -	\$ -	\$ 177.50	\$ 177.50
<u>101-559-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 218.87	\$ 192.25	\$ 1,100.00	\$ 1,100.00
<u>101-559-4999</u>				
MISCELLANEOUS	\$ 50.00	\$ 50.00	\$ 150.00	\$ 150.00
<u>101-559-5750</u>				
FURNITURE AND EQUIPMENT	\$ 52,155.39	\$ -	\$ 1,500.00	\$ 1,500.00
<b>Department: 559 - CONSTABLE, PRECT. NO. 4 Total:</b>	<b>\$ 88,282.30</b>	<b>\$ 41,677.32</b>	<b>\$ 53,886.24</b>	<b>\$ 55,343.63</b>



# Fayette County

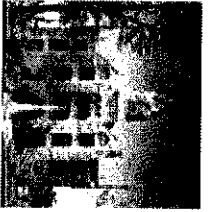
## 2024 PROPOSED EXPENSES

Department: 560 - SHERIFF

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-560-1101</u>	\$ 71,079.92	\$ 73,012.42	\$ 72,460.50	\$ 76,083.53
SALARY - ELECTED OFFICIAL				
<u>101-560-1104</u>	\$ 1,505,795.26	\$ 1,591,679.26	\$ 1,520,938.46	\$ 1,800,975.90
SALARY - DEPUTIES				
<u>101-560-1107</u>	\$ 40,311.10	\$ 43,518.18	\$ 43,097.00	\$ 47,406.70
SALARY - RECEPTIONIST				
<u>101-560-1113</u>	\$ -	\$ -	\$ 92,700.00	\$ 124,080.00
SALARY - CERT/EDUCATION/TRAINING				
<u>101-560-1120</u>	\$ 387,763.44	\$ 393,573.08	\$ 425,102.89	\$ 452,014.30
SALARY - DISPATCHERS				
<u>101-560-2010</u>	\$ 145,552.15	\$ 152,890.44	\$ 169,450.30	\$ 181,120.14
SOCIAL SECURITY TAX				
<u>101-560-2019</u>	\$ 916.95	\$ 941.55	\$ 1,024.44	\$ 1,048.44
LIFE INSURANCE				
<u>101-560-2020</u>	\$ 488,547.68	\$ 518,635.85	\$ 588,959.69	\$ 634,091.06
HEALTH INSURANCE				
<u>101-560-2022</u>	\$ 11,342.40	\$ 11,658.89	\$ 12,860.88	\$ 12,477.12
DENTAL INSURANCE				
<u>101-560-2030</u>	\$ 298,135.84	\$ 313,547.93	\$ 329,375.92	\$ 346,496.57
RETIREMENT				
<u>101-560-2040</u>	\$ 24,730.78	\$ 27,664.19	\$ 33,789.80	\$ 35,931.43
WORKER'S COMPENSATION				
<u>101-560-2060</u>	\$ 966.96	\$ 1,014.73	\$ 1,107.52	\$ 1,170.38
UNEMPLOYMENT TAX				
<u>101-560-3130</u>	\$ 78,975.36	\$ 14,754.88	\$ 15,000.00	\$ 17,000.00
UNIFORMS				
<u>101-560-3150</u>	\$ 19,024.43	\$ 22,141.08	\$ 19,000.00	\$ 21,000.00
PRINTING AND OFFICE SUPPLIES				
<u>101-560-3300</u>	\$ 184,386.14	\$ 232,199.57	\$ 350,000.00	\$ 350,000.00
GASOLINE, OIL, ETC.				
<u>101-560-3345</u>	\$ 16,949.69	\$ 14,034.35	\$ 12,000.00	\$ 15,000.00
HARDWARE AND SUPPLIES				
<u>101-560-3360</u>	\$ 23,453.09	\$ 27,436.16	\$ 28,000.00	\$ 30,000.00
TIRES, TUBES, AND BATTERIES				
<u>101-560-4052</u>	\$ 2,951.43	\$ 1,485.00	\$ 3,000.00	\$ 3,000.00
PHYSICAL AND PSYCHOLOGICAL EXAMS				
<u>101-560-4200</u>	\$ 7,245.93	\$ 10,107.10	\$ 10,000.00	\$ 12,000.00
TRAVEL AND TRAINING				
<u>101-560-4210</u>	\$ 69,058.17	\$ 81,642.27	\$ 60,000.00	\$ 62,000.00
TELEPHONE / COMMUNICATIONS				
<u>101-560-4220</u>	\$ 1,122.00	\$ 1,090.11	\$ 2,000.00	\$ 2,200.00
POSTAGE				
<u>101-560-4230</u>	\$ 685.00	\$ 685.00	\$ 1,000.00	\$ 1,000.00
BOND PREMIUM				

Proposed Expense Budget 2024

8/23/2023

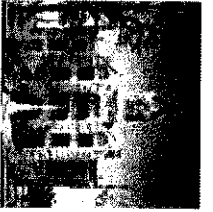


# Fayette County

## 2024 PROPOSED EXPENSES

	2021		2022		2023		2024	
	Total Activity		Total Activity		Total Budget		Total Budget	
<u>101-560-4240</u>	OFFICE RENT / PARKING LOT RENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
<u>101-560-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 133,370.09	\$ 136,864.55	\$ 135,000.00	\$ 138,000.00	\$ 138,000.00	\$ 138,000.00	
<u>101-560-4999</u>	MISCELLANEOUS	\$ 14,015.32	\$ 10,691.88	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	\$ 824.72	\$ 313,814.33	\$ 14,100.00	\$ 85,100.00	\$ 85,100.00	\$ 85,100.00	
<u>101-560-5751</u>	VEHICLES	\$ -	\$ -	\$ 188,000.00	\$ 364,000.00	\$ 364,000.00	\$ 364,000.00	
<b>Department: 560 - SHERIFF Total:</b>		<b>\$ 3,527,503.85</b>	<b>\$ 3,992,382.80</b>	<b>\$ 4,138,267.40</b>	<b>\$ 4,825,495.67</b>			



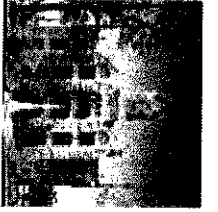


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 2,978.73	\$ 3,194.70	\$ 5,000.00	\$ 5,000.00
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	\$ 9,399.99	\$ -	\$ 5,000.00	\$ 5,000.00
<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:</b>		<b>\$ 12,378.72</b>	<b>\$ 3,194.70</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>

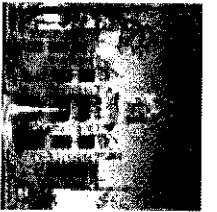


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 575 - JUVENILE PROBATION

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-575-4890</u>	JUVENILE PROBATION CONTRIBUTIONS	\$ 75,000.00	\$ 55,000.00	\$ 82,000.00	\$ 82,000.00
<u>101-575-4999</u>	MISCELLANEOUS	\$ -	\$ 400.00	\$ -	\$ -
<u>101-575-5750</u>	FURNITURE AND EQUIPMENT	\$ 392.15	\$ -	\$ -	\$ -
<b>Department: 575 - JUVENILE PROBATION Total:</b>		<b>\$ 75,392.15</b>	<b>\$ 55,400.00</b>	<b>\$ 82,000.00</b>	<b>\$ 82,000.00</b>

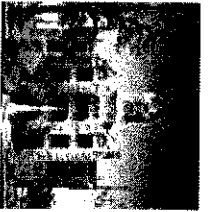


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 580 - DPS HIGHWAY PATROL

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-580-1103</u>	\$ 59,299.08	\$ 61,009.61	\$ 64,132.95	\$ 58,868.21
<u>101-580-2010</u>	\$ 4,151.87	\$ 4,272.33	\$ 4,906.17	\$ 4,503.42
<u>101-580-2019</u>	\$ 39.62	\$ 39.91	\$ 50.40	\$ 25.80
<u>101-580-2020</u>	\$ 20,001.14	\$ 21,388.48	\$ 28,745.36	\$ 15,774.49
<u>101-580-2022</u>	\$ 477.83	\$ 491.56	\$ 627.36	\$ 304.32
<u>101-580-2030</u>	\$ 8,817.93	\$ 9,101.34	\$ 9,536.57	\$ 8,753.70
<u>101-580-2040</u>	\$ 222.62	\$ 201.61	\$ 202.92	\$ 186.26
<u>101-580-2060</u>	\$ 29.85	\$ 30.65	\$ 32.07	\$ 29.43
<u>101-580-3150</u>	\$ 749.04	\$ 1,300.52	\$ 2,000.00	\$ 2,200.00
<u>101-580-3345</u>	\$ -	\$ 13.08	\$ -	\$ 14.00
<u>101-580-4200</u>	\$ 22.40	\$ 68.88	\$ 200.00	\$ 200.00
<u>101-580-4210</u>	\$ 2,774.57	\$ 2,242.78	\$ 3,000.00	\$ -
<u>101-580-4211</u>	\$ 704.58	\$ 763.88	\$ 750.00	\$ -
<u>101-580-4220</u>	\$ 271.33	\$ 161.01	\$ 400.00	\$ 600.00
<u>101-580-4999</u>	\$ -	\$ 337.57	\$ 1,000.00	\$ 1,600.00
<u>101-580-5750</u>	\$ 189.63	\$ 255.04	\$ 4,750.00	\$ 2,000.00
<b>Department: 580 - DPS HIGHWAY PATROL Total:</b>	<b>\$ 97,751.49</b>	<b>\$ 101,678.25</b>	<b>\$ 120,333.80</b>	<b>\$ 95,059.63</b>

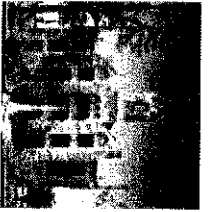


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 590 - WEST POINT SEPTIC

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-590-2040</u>	WORKER'S COMPENSATION	\$ 68,49	\$ -	\$ -	\$ -
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	\$ 69,36	\$ -	\$ -	\$ -
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 336,00	\$ 336,00	\$ 168,00	\$ -
<u>101-590-4211</u>	UTILITIES	\$ 3,747,64	\$ 3,994,92	\$ 1,537,00	\$ 850,00
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	\$ 82,187,59	\$ 107,875,08	\$ 65,000,00	\$ 1,500,00
<u>101-590-4999</u>	MISCELLANEOUS	\$ 1,846,75	\$ 1,252,25	\$ 1,500,00	\$ 1,500,00
<b>Department: 590 - WEST POINT SEPTIC Total:</b>		<b>\$ 88,255.83</b>	<b>\$ 113,458.25</b>	<b>\$ 68,205.00</b>	<b>\$ 3,850.00</b>



# Fayette County

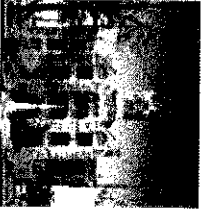
## 2024 PROPOSED EXPENSES

Department: 595 - RECYCLING CENTER

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
101-595-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 101.54	\$ -	\$ 6,930.00	\$ 8,000.00
101-595-1109	SALARY - PART TIME/TEMPORARY	\$ -	\$ -	\$ 131,180.00	\$ 141,284.22
101-595-1129	SALARY - ATTENDANTS	\$ 212,418.85	\$ 250,023.03	\$ 122,850.00	\$ 163,447.91
101-595-2010	SOCIAL SECURITY TAX	\$ 15,840.55	\$ 18,709.50	\$ 19,963.44	\$ 23,924.01
101-595-2019	LIFE INSURANCE	\$ 68.94	\$ 82.47	\$ 75.60	\$ 103.20
101-595-2020	HEALTH INSURANCE	\$ 27,214.20	\$ 32,482.06	\$ 32,262.56	\$ 43,260.41
101-595-2022	DENTAL INSURANCE	\$ 859.28	\$ 987.38	\$ 941.04	\$ 1,217.28
101-595-2030	RETIREMENT	\$ 31,601.83	\$ 37,299.09	\$ 38,804.75	\$ 46,503.27
101-595-2040	WORKER'S COMPENSATION	\$ 2,219.60	\$ 4,377.75	\$ 6,389.87	\$ 6,727.09
101-595-2060	UNEMPLOYMENT TAX	\$ 106.36	\$ 124.93	\$ 130.48	\$ 137.37
101-595-3300	GASOLINE, OIL, ETC.	\$ 8,413.84	\$ 18,523.32	\$ 20,000.00	\$ 20,000.00
101-595-3345	HARDWARE AND SUPPLIES	\$ 5,955.85	\$ 6,761.01	\$ 10,000.00	\$ 10,000.00
101-595-4200	TRAVEL AND TRAINING	\$ 1,180.86	\$ 750.51	\$ 1,000.00	\$ 2,500.00
101-595-4210	TELEPHONE / COMMUNICATIONS	\$ 2,984.96	\$ 2,286.03	\$ 3,000.00	\$ 2,400.00
101-595-4211	UTILITIES	\$ 5,730.95	\$ 5,695.36	\$ 8,000.00	\$ 5,800.00
101-595-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 17,351.87	\$ 17,176.85	\$ 15,000.00	\$ 17,500.00
101-595-4525	BUILDING REPAIRS AND REPLACEMENTS	\$ -	\$ 15,817.41	\$ 8,000.00	\$ 8,000.00
101-595-4870	DISPOSAL SUPPLIES	\$ 58,786.45	\$ 31,131.85	\$ 50,000.00	\$ 54,000.00
101-595-4871	LAND RENTAL	\$ 5,294.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
101-595-4872	PORTABLE FACILITIES	\$ 3,354.75	\$ 3,870.75	\$ 4,000.00	\$ 6,000.00
101-595-4875	TRUCK WEIGHT	\$ 160.00	\$ 155.00	\$ 600.00	\$ 260.00
101-595-4876	OTHER DISPOSAL	\$ 890.60	\$ 42,961.65	\$ 65,000.00	\$ 115,000.00

Proposed Expense Budget 2024

8/23/2023



# Fayette County

## 2024 PROPOSED EXPENSES

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-595-4877</u>				
SOLID WASTE DISPOSAL	\$ 167,496.56	\$ 141,615.78	\$ 200,000.00	\$ 150,000.00
<u>101-595-4999</u>				
MISCELLANEOUS	\$ 600.00	\$ 1,186.00	\$ 1,000.00	\$ 1,200.00
<u>101-595-5750</u>				
FURNITURE AND EQUIPMENT	\$ 5,061.68	\$ 77,276.21	\$ 50,000.00	\$ 50,000.00
<b>Department: 595 - RECYCLING CENTER Total:</b>	<b>\$ 573,693.52</b>	<b>\$ 714,693.94</b>	<b>\$ 800,527.74</b>	<b>\$ 882,664.76</b>

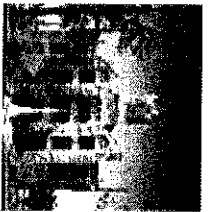


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 640 - PUBLIC ASSISTANCE

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-640-4881</u>	MR CENTER	\$ 14,000.00	\$ 16,000.00	\$ 16,000.00	\$ 10,000.00
<u>101-640-4882</u>	CHILD WELFARE BOARD	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 7,000.00
<u>101-640-4883</u>	COMBINED COMMUNITY ACTION, INC	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<u>101-640-4884</u>	CARTS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<u>101-640-4885</u>	DONATIONS TO FIRST RESPONDERS	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
<u>101-640-4886</u>	DONATIONS FOR SOIL CONSERVATION	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<u>101-640-4887</u>	DONATIONS FOR FIRE DEPARTMENTS	\$ -	\$ 702,000.00	\$ 846,000.00	\$ 972,000.00
<u>101-640-4888</u>	HISTORICAL COMMISSION ASSISTANCE	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
<u>101-640-4889</u>	ANIMAL SHELTER	\$ 62,900.00	\$ 72,900.00	\$ 62,900.00	\$ 62,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	\$ 8,000.00	\$ 8,500.00	\$ 8,000.00	\$ 8,500.00
<u>101-640-4992</u>	CHILDREN'S ADVOCACY CENTER	\$ 10,000.00	\$ 15,000.00	\$ 18,000.00	\$ 18,000.00
<u>101-640-4994</u>	NAVIDAD VALLEY COMMUNITY CONNECTIONS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<u>101-640-4995</u>	COLORADO CO. YOUTH & FAMILY SERVICES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<u>101-640-4996</u>	CASA	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
<u>101-640-4998</u>	HABITAT FOR HUMANITY	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<u>101-640-4999</u>	MISCELLANEOUS	\$ 7,521.00	\$ 10,948.00	\$ 11,000.00	\$ 6,000.00
<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>		<b>\$ 159,421.00</b>	<b>\$ 897,348.00</b>	<b>\$ 1,043,900.00</b>	<b>\$ 1,156,400.00</b>



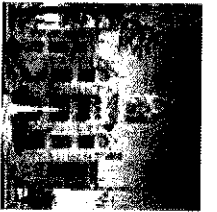
# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 665 - EXTENSION SERVICE

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-665-1103 SALARY - ASSISTANTS	\$ 41,200.02	\$ 42,353.85	\$ 44,520.00	\$ 46,746.00
101-665-1105 SALARY - SECRETARIES	\$ 63,995.17	\$ 73,931.81	\$ 79,065.00	\$ 83,018.25
101-665-1126 SALARY - AGR. AGENTS	\$ 59,399.60	\$ 61,707.60	\$ 64,890.00	\$ 68,134.50
101-665-1127 SALARY - FCS AGENTS	\$ 29,699.80	\$ 30,853.80	\$ 32,445.00	\$ 34,067.25
101-665-2010 SOCIAL SECURITY TAX	\$ 14,032.68	\$ 15,181.98	\$ 16,900.37	\$ 17,745.40
101-665-2019 LIFE INSURANCE	\$ 65.10	\$ 69.75	\$ 75.60	\$ 77.40
101-665-2020 HEALTH INSURANCE	\$ 37,871.50	\$ 40,310.94	\$ 52,633.87	\$ 42,562.84
101-665-2022 DENTAL INSURANCE	\$ 809.20	\$ 857.34	\$ 941.04	\$ 912.96
101-665-2030 RETIREMENT	\$ 15,642.46	\$ 17,347.49	\$ 18,377.09	\$ 19,295.94
101-665-2040 WORKER'S COMPENSATION	\$ 267.13	\$ 241.94	\$ 391.02	\$ 410.57
101-665-2060 UNEMPLOYMENT TAX	\$ 97.00	\$ 104.21	\$ 110.46	\$ 115.98
101-665-3150 PRINTING AND OFFICE SUPPLIES	\$ 1,893.56	\$ 2,508.77	\$ 4,200.00	\$ 4,200.00
101-665-3151 DEMONSTRATION SUPPLIES	\$ 1,241.65	\$ 743.39	\$ 3,500.00	\$ 3,500.00
101-665-3300 GASOLINE, OIL, ETC.	\$ 2,237.08	\$ 2,382.90	\$ 5,500.00	\$ 5,500.00
101-665-4200 TRAVEL AND TRAINING	\$ 4,618.78	\$ 7,778.15	\$ 12,750.00	\$ 12,750.00
101-665-4210 TELEPHONE / COMMUNICATIONS	\$ 6,305.38	\$ 4,956.20	\$ 5,000.00	\$ 5,000.00
101-665-4220 POSTAGE	\$ 1,109.15	\$ 1,080.15	\$ 1,200.00	\$ 1,200.00
101-665-4520 EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 353.41	\$ 181.90	\$ 1,000.00	\$ 1,000.00
101-665-4999 MISCELLANEOUS	\$ 1,197.60	\$ 973.24	\$ 1,000.00	\$ 1,000.00
101-665-5750 FURNITURE AND EQUIPMENT	\$ 2,938.77	\$ 1,862.00	\$ 2,500.00	\$ 62,500.00
<b>Department: 665 - EXTENSION SERVICE Total:</b>	<b>\$ 284,975.04</b>	<b>\$ 305,427.41</b>	<b>\$ 346,999.45</b>	<b>\$ 409,737.09</b>



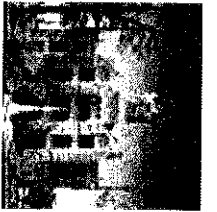


# Fayette County

## 2024 PROPOSED EXPENSES

Department: 695 - OTHER

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	\$ 69,235.18	\$ 60,709.91	\$ 80,000.00	\$ 80,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	\$ 20,917.74	\$ 49,766.70	\$ 56,000.00	\$ 40,000.00
<u>101-695-4051</u>	AUTOPSIES	\$ 65,675.00	\$ 119,871.00	\$ 60,000.00	\$ 110,000.00
<u>101-695-4089</u>	COUNTY IT INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ 19,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	\$ 258,722.83	\$ 282,794.75	\$ 250,000.00	\$ 300,000.00
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 22,226.18	\$ 22,941.28	\$ 25,000.00	\$ 25,000.00
<u>101-695-4300</u>	PUBLIC NOTICES	\$ 1,011.00	\$ -	\$ 3,000.00	\$ 3,000.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 2,851.80	\$ 2,321.61	\$ 5,000.00	\$ 5,000.00
<u>101-695-4810</u>	DUES	\$ 5,211.10	\$ 4,619.35	\$ 5,600.00	\$ 5,600.00
<u>101-695-4815</u>	FINES AND FEES DUE STATE	\$ 123,002.41	\$ 72,485.91	\$ 165,000.00	\$ 165,000.00
<u>101-695-4820</u>	RISK INSURANCE	\$ 139,763.00	\$ 156,172.60	\$ 106,000.00	\$ 175,000.00
<u>101-695-4875</u>	BOUNTY	\$ 25,112.00	\$ 23,115.00	\$ 40,000.00	\$ 40,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	\$ 1,569.75	\$ 1,300.00	\$ -	\$ -
<u>101-695-4886</u>	DONATIONS FOR SOIL CONSERVATION	\$ 5,000.00	\$ -	\$ -	\$ -
<u>101-695-4887</u>	DONATIONS TO FIRE DEPARTMENTS	\$ 679,392.00	\$ -	\$ -	\$ -
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	\$ 2,275.00	\$ 166.35	\$ -	\$ -
<u>101-695-4999</u>	MISCELLANEOUS	\$ 67,530.94	\$ 23,468.64	\$ 25,000.00	\$ 30,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	\$ 32,506.61	\$ 28,225.17	\$ 25,000.00	\$ 25,000.00
<u>101-695-7001</u>	COVID-19 EXPENSES	\$ 15,740.24	\$ 2,833.21	\$ -	\$ -
<b>Department: 695 - OTHER Total:</b>		<b>\$ 1,537,742.78</b>	<b>\$ 850,791.48</b>	<b>\$ 845,600.00</b>	<b>\$ 1,022,600.00</b>

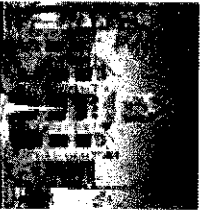


# Fayette County

## 2024 PROPOSED EXPENSES

### Department: 696 - CAPITAL OUTLAY

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-696-5220</u>				
COMMUNICATIONS EQUIPMENT	\$ 10,859.25	\$ -	\$ 25,000.00	\$ 95,000.00
<u>101-696-5240</u>				
COMPUTER EQUIPMENT	\$ 11,365.32	\$ 14,875.97	\$ 28,000.00	\$ 31,000.00
<u>101-696-5310</u>				
BUILDINGS AND IMPROVEMENTS	\$ 151,097.60	\$ 206,488.13	\$ 150,000.00	\$ 46,000.00
<u>101-696-5750</u>				
FURNITURE AND EQUIPMENT	\$ 1,838.23	\$ 28,236.10	\$ 50,000.00	\$ 5,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>\$ 175,160.40</b>	<b>\$ 249,600.20</b>	<b>\$ 253,000.00</b>	<b>\$ 177,000.00</b>



# Fayette County

## 2024 PROPOSED EXPENSES

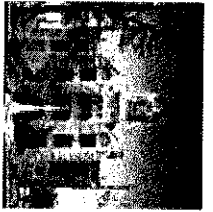
### Department: 700 - TRANSFERS OUT

101-700-0000  
101-700-1000

UNBUDGETED TRANSFERS OUT  
BUDGETED TRANSFERS OUT

Department: 700 - TRANSFERS OUT Total:  
Fund: 101 - GENERAL FUND Total:

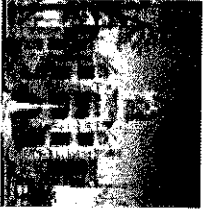
	2021	2022	2023	2024
Total Activity				
	\$ -	\$ 20,546.94	\$ -	\$ -
Total Budget	\$ 618,000.00	\$ 332,270.00	\$ 190,000.00	\$ 807,000.00
Department: 700 - TRANSFERS OUT Total:	\$ 618,000.00	\$ 352,816.94	\$ 190,000.00	\$ 807,000.00
Fund: 101 - GENERAL FUND Total:	\$ 17,738,708.36	\$ 18,727,620.52	\$ 20,478,431.94	\$ 22,780,323.08



# Fayette County

## 2024 PROPOSED EXPENSES

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>				
<b>Department: 640 - PUBLIC ASSISTANCE</b>				
110-640-1105				
SALARY - INDIGENT ADMINISTRATOR	\$ -	\$ -	\$ 46,556.00	\$ 48,883.80
110-640-2010				
SOCIAL SECURITY TAX	\$ -	\$ -	\$ 3,561.53	\$ 3,739.61
110-640-2019				
LIFE INSURANCE	\$ -	\$ -	\$ 25.20	\$ 25.80
110-640-2020				
HEALTH INSURANCE	\$ -	\$ -	\$ 14,473.48	\$ 11,143.48
110-640-2022				
DENTAL INSURANCE	\$ -	\$ -	\$ 313.68	\$ 304.32
110-640-2030				
RETIREMENT	\$ -	\$ -	\$ 6,922.88	\$ 7,269.02
110-640-2040				
WORKER'S COMPENSATION	\$ -	\$ 80.63	\$ 147.30	\$ 154.67
110-640-2060				
UNEMPLOYMENT TAX	\$ -	\$ -	\$ 23.28	\$ 24.44
110-640-4050				
MEDICAL JUSTICE CENTER	\$ -	\$ 159,562.21	\$ 90,000.00	\$ 200,000.00
110-640-4055				
ADMINISTRATIVE SERVICES	\$ 13,008.00	\$ 13,008.00	\$ 7,000.00	\$ 8,000.00
110-640-4999				
MISCELLANEOUS	\$ 200.00	\$ 200.00	\$ 3,200.00	\$ -
110-640-7000				
PHYSICIAN SERVICES	\$ 1,456.86	\$ 8,356.76	\$ 7,000.00	\$ 7,000.00
110-640-7040				
PRESCRIPTIONS	\$ 14,515.61	\$ 2,880.18	\$ 2,000.00	\$ 10,000.00
110-640-7080				
HOSPITAL, INPATIENT	\$ 13,107.16	\$ 66,585.82	\$ 57,000.00	\$ 57,000.00
110-640-7120				
HOSPITAL, OUTPATIENT	\$ 7,370.57	\$ 45,864.23	\$ 37,000.00	\$ 37,000.00
110-640-7160				
LABORATORY, X RAY	\$ 365.54	\$ 1,595.78	\$ 2,000.00	\$ 2,000.00
110-640-7240				
FAMILY PLANNING	\$ -	\$ -	\$ -	\$ -
110-640-7280				
ANESTHESIA	\$ -	\$ -	\$ -	\$ -
110-640-7320				
RURAL HEALTH CLINICS	\$ -	\$ -	\$ -	\$ -
110-640-7400				
OPTIONAL SERVICES	\$ -	\$ 1,726.01	\$ 3,000.00	\$ 3,000.00
<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>				
	\$ 50,023.74	\$ 299,859.62	\$ 280,223.35	\$ 395,545.14
<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>				
	\$ 50,023.74	\$ 299,859.62	\$ 280,223.35	\$ 395,545.14



# Fayette County

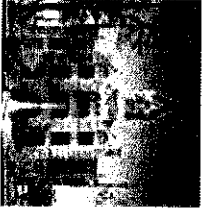
## 2024 PROPOSED EXPENSES

Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND  
 Department: 610 - ADMINISTRATIVE

	2021	2022	2023	2024
Total Activity	Total Activity	Total Budget	Total Budget	Total Budget
111-610-4210 TELEPHONE / COMMUNICATIONS	\$ 781.64	\$ 359.40	\$ 500.00	\$ 400.00
111-610-4211 UTILITIES	\$ 3,260.24	\$ 3,368.91	\$ 3,750.00	\$ 3,750.00
111-610-4525 BUILDING REPAIRS AND REPLACEMENTS	\$ 3,005.37	\$ 957.24	\$ 3,000.00	\$ 6,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>\$ 7,047.25</b>	<b>\$ 4,685.55</b>	<b>\$ 7,250.00</b>	<b>\$ 10,150.00</b>
<b>Department: 612 - ROADWAYS</b>				
111-612-1130 SALARY - ROAD EMPLOYEES	\$ 329,771.08	\$ 349,554.57	\$ 373,009.35	\$ 391,659.79
111-612-2010 SOCIAL SECURITY TAX	\$ 23,281.46	\$ 24,821.86	\$ 28,535.22	\$ 29,961.97
111-612-2019 LIFE INSURANCE	\$ 201.60	\$ 202.80	\$ 201.60	\$ 206.40
111-612-2020 HEALTH INSURANCE	\$ 112,249.80	\$ 117,132.84	\$ 125,437.24	\$ 126,145.92
111-612-2022 DENTAL INSURANCE	\$ 2,424.96	\$ 2,493.60	\$ 2,509.44	\$ 2,434.56
111-612-2030 RETIREMENT	\$ 49,037.09	\$ 52,147.09	\$ 55,466.49	\$ 58,239.81
111-612-2040 WORKER'S COMPENSATION	\$ 7,618.69	\$ 7,106.58	\$ 11,339.48	\$ 11,906.46
111-612-2060 UNEMPLOYMENT TAX	\$ 165.00	\$ 174.34	\$ 186.50	\$ 195.83
111-612-3300 GASOLINE, OIL, ETC.	\$ 77,764.43	\$ 108,301.44	\$ 150,000.00	\$ 140,000.00
111-612-3340 GRAVEL AND PAVING MATERIAL	\$ 367,206.39	\$ 396,760.88	\$ 450,000.00	\$ 500,000.00
111-612-3343 HAULING TRUCKING	\$ -	\$ 62,792.70	\$ -	\$ -
111-612-3345 HARDWARE AND SUPPLIES	\$ 8,233.39	\$ 7,738.60	\$ 7,500.00	\$ 7,500.00
111-612-3350 HERBICIDES AND FENCING	\$ 89.98	\$ 51.77	\$ 500.00	\$ 1,500.00
111-612-3355 SIGNS	\$ 5,692.21	\$ 4,833.96	\$ 3,500.00	\$ 5,000.00
111-612-3360 TIRES, TUBES, AND BATTERIES	\$ 14,907.39	\$ 10,550.55	\$ 15,000.00	\$ 20,000.00
111-612-3370 BRIDGE MATERIALS	\$ 23,921.98	\$ 28,585.38	\$ 50,000.00	\$ 35,000.00
111-612-3380 CULVERTS/PIPES	\$ -	\$ 46,016.22	\$ 20,000.00	\$ 35,000.00

Proposed Expense Budget 2024

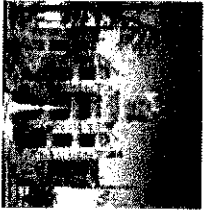
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# Fayette County

## 2024 PROPOSED EXPENSES

	2021	2022	2023	2024	
Total Activity	Total Activity	Total Budget	Total Budget	Total Budget	
111-612-4243	EQUIPMENT HIRED	\$ 57,285.58	\$ 6,417.60	\$ 10,000.00	\$ 10,000.00
111-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 70,107.17	\$ 46,598.92	\$ 75,000.00	\$ 75,000.00
111-612-4820	RISK INSURANCE	\$ 7,212.74	\$ 7,839.93	\$ 12,000.00	\$ 12,000.00
111-612-4999	MISCELLANEOUS	\$ 3,443.58	\$ 11,899.82	\$ 4,000.00	\$ 4,000.00
Department: 612 - ROADWAYS Total:		\$ 1,160,614.52	\$ 1,292,021.45	\$ 1,394,185.32	\$ 1,465,750.74
Department: 695 - OTHER					
111-695-4877	SOLID WASTE DISPOSAL	\$ 2,465.18	\$ 2,549.00	\$ 3,000.00	\$ 3,000.00
111-695-6700	INTEREST EXPENSE	\$ 1,385.79	\$ 1,734.76	\$ 1,000.00	\$ 4,806.64
Department: 695 - OTHER Total:		\$ 3,850.97	\$ 4,283.76	\$ 4,000.00	\$ 7,806.64
Department: 696 - CAPITAL OUTLAY					
111-696-5800	HEAVY EQUIPMENT	\$ 36,124.78	\$ 44,477.20	\$ 60,000.00	\$ 94,289.35
111-696-5850	TRUCKS AND TRAILERS	\$ 94,385.25	\$ 88,360.10	\$ 65,000.00	\$ 83,037.21
111-696-5900	SMALL TOOLS AND EQUIPMENT	\$ 1,750.97	\$ 1,525.71	\$ 3,000.00	\$ 6,000.00
Department: 696 - CAPITAL OUTLAY Total:		\$ 132,261.00	\$ 134,363.01	\$ 128,000.00	\$ 183,326.56
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:		\$ 1,303,773.74	\$ 1,435,353.77	\$ 1,533,435.32	\$ 1,667,033.94



# Fayette County

## 2024 PROPOSED EXPENSES

Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND  
 Department: 610 - ADMINISTRATIVE

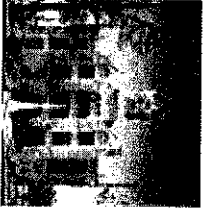
	2021	2022	2023	2024
Total Activity	Total Activity	Total Budget	Total Budget	Total Budget
112-610-4210 TELEPHONE / COMMUNICATIONS	\$ 3,152.90	\$ 2,223.20	\$ 4,000.00	\$ 3,000.00
112-610-4211 UTILITIES	\$ 1,637.34	\$ 1,868.64	\$ 2,000.00	\$ 2,000.00
112-610-4525 BUILDING REPAIRS AND REPLACEMENTS	\$ 199.07	\$ 6,029.99	\$ 25,000.00	\$ 10,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>\$ 4,989.31</b>	<b>\$ 10,121.83</b>	<b>\$ 31,000.00</b>	<b>\$ 15,000.00</b>

Department: 612 - ROADWAYS

112-612-1130 SALARY - ROAD EMPLOYEES	\$ 356,686.61	\$ 393,402.93	\$ 433,777.05	\$ 455,465.90
112-612-2010 SOCIAL SECURITY TAX	\$ 26,161.04	\$ 28,535.07	\$ 33,183.94	\$ 34,843.14
112-612-2019 LIFE INSURANCE	\$ 201.60	\$ 217.65	\$ 226.80	\$ 232.20
112-612-2020 HEALTH INSURANCE	\$ 91,774.32	\$ 113,904.96	\$ 132,917.27	\$ 150,275.56
112-612-2022 DENTAL INSURANCE	\$ 2,424.96	\$ 2,649.78	\$ 2,823.12	\$ 2,738.88
112-612-2030 RETIREMENT	\$ 53,039.30	\$ 58,689.44	\$ 64,502.65	\$ 67,727.78
112-612-2040 WORKER'S COMPENSATION	\$ 9,630.46	\$ 8,883.21	\$ 13,186.82	\$ 13,846.16
112-612-2060 UNEMPLOYMENT TAX	\$ 178.45	\$ 197.31	\$ 216.89	\$ 227.73
112-612-3300 GASOLINE, OIL, ETC.	\$ 89,075.35	\$ 108,037.31	\$ 200,000.00	\$ 200,000.00
112-612-3340 GRAVEL AND PAVING MATERIAL	\$ 618,662.90	\$ 888,131.33	\$ 750,000.00	\$ 750,000.00
112-612-3343 HAULING TRUCKING	\$ -	\$ 10,065.55	\$ 5,000.00	\$ 5,000.00
112-612-3345 HARDWARE AND SUPPLIES	\$ 9,991.66	\$ 11,899.72	\$ 12,000.00	\$ 12,000.00
112-612-3350 HERBICIDES AND FENCING	\$ 1,659.20	\$ 3,009.40	\$ 6,000.00	\$ 6,000.00
112-612-3355 SIGNS	\$ 8,560.42	\$ 8,021.21	\$ 10,000.00	\$ 10,000.00
112-612-3360 TIRES, TUBES, AND BATTERIES	\$ 8,759.92	\$ 29,250.74	\$ 35,000.00	\$ 35,000.00
112-612-3370 BRIDGE MATERIALS	\$ (17,978.32)	\$ 43,102.20	\$ 75,000.00	\$ 75,000.00
112-612-3380 CULVERTS/PIPES	\$ -	\$ 4,830.40	\$ 50,000.00	\$ 30,000.00

Proposed Expense Budget 2024

8/23/2023

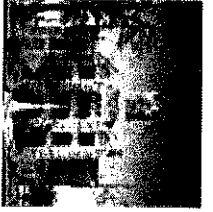


# Fayette County

## 2024 PROPOSED EXPENSES

	2021	2022	2023	2024
Total Activity	Total Activity	Total Budget	Total Budget	Total Budget
112-612-4243 EQUIPMENT HIRED	\$ 27,954.36	\$ 2,030.94	\$ 30,000.00	\$ 10,000.00
112-612-4520 EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 74,448.10	\$ 85,469.38	\$ 125,000.00	\$ 100,000.00
112-612-4820 RISK INSURANCE	\$ 9,135.16	\$ 9,554.52	\$ 9,000.00	\$ 13,000.00
112-612-4999 MISCELLANEOUS	\$ 3,658.04	\$ 12,134.39	\$ 8,000.00	\$ 3,000.00
<b>Department: 612 - ROADWAYS Total:</b>	<b>\$ 1,374,023.53</b>	<b>\$ 1,822,017.44</b>	<b>\$ 1,995,834.54</b>	<b>\$ 1,974,357.35</b>
<b>Department: 695 - OTHER</b>				
112-695-4877 SOLID WASTE DISPOSAL	\$ 5,519.63	\$ 1,915.00	\$ 2,000.00	\$ 2,000.00
112-695-4990 DONATIONS	\$ -	\$ -	\$ -	\$ -
112-695-6700 INTEREST EXPENSE	\$ 439.86	\$ 1,596.48	\$ 1,500.00	\$ 6,528.17
<b>Department: 695 - OTHER Total:</b>	<b>\$ 5,959.49</b>	<b>\$ 3,511.48</b>	<b>\$ 3,500.00</b>	<b>\$ 8,528.17</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				
112-696-5800 HEAVY EQUIPMENT	\$ 243,726.36	\$ 21,779.75	\$ -	\$ 75,845.13
112-696-5850 TRUCKS AND TRAILERS	\$ 84,096.00	\$ 51,476.05	\$ 90,000.00	\$ 100,584.36
112-696-5900 SMALL TOOLS AND EQUIPMENT	\$ 434.25	\$ 3,929.02	\$ 6,000.00	\$ 6,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>\$ 328,256.61</b>	<b>\$ 77,184.82</b>	<b>\$ 96,000.00</b>	<b>\$ 182,429.49</b>
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>	<b>\$ 1,713,228.94</b>	<b>\$ 1,912,835.57</b>	<b>\$ 2,126,334.54</b>	<b>\$ 2,180,315.01</b>





# Fayette County

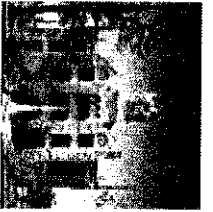
## 2024 PROPOSED EXPENSES

Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND  
 Department: 610 - ADMINISTRATIVE

	2021	2022	2023	2024
Total Activity	Total Activity	Total Budget	Total Budget	Total Budget
113-610-4210 TELEPHONE / COMMUNICATIONS	\$ 2,780.27	\$ 2,233.67	\$ 3,000.00	\$ 3,000.00
113-610-4211 UTILITIES	\$ 6,204.36	\$ 6,751.52	\$ 7,000.00	\$ 7,000.00
113-610-4525 BUILDING REPAIRS AND REPLACEMENTS	\$ 7,096.17	\$ 8,294.74	\$ 40,000.00	\$ 45,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>\$ 16,080.80</b>	<b>\$ 17,279.93</b>	<b>\$ 50,000.00</b>	<b>\$ 55,000.00</b>
<b>Department: 612 - ROADWAYS</b>				
113-612-1130 SALARY - ROAD EMPLOYEES	\$ 405,821.78	\$ 434,549.10	\$ 481,051.20	\$ 505,103.76
113-612-2010 SOCIAL SECURITY TAX	\$ 29,086.45	\$ 30,868.24	\$ 36,800.42	\$ 38,640.44
113-612-2019 LIFE INSURANCE	\$ 221.88	\$ 243.00	\$ 252.00	\$ 258.00
113-612-2020 HEALTH INSURANCE	\$ 107,549.40	\$ 128,001.38	\$ 142,513.53	\$ 151,172.93
113-612-2022 DENTAL INSURANCE	\$ 2,703.04	\$ 2,935.56	\$ 3,136.80	\$ 3,043.20
113-612-2030 RETIREMENT	\$ 60,080.67	\$ 64,827.32	\$ 71,532.31	\$ 75,108.93
113-612-2040 WORKER'S COMPENSATION	\$ 9,835.74	\$ 9,771.55	\$ 14,623.96	\$ 15,355.15
113-612-2060 UNEMPLOYMENT TAX	\$ 202.56	\$ 218.09	\$ 240.53	\$ 252.55
113-612-3300 GASOLINE, OIL, ETC.	\$ 77,306.25	\$ 133,069.12	\$ 175,000.00	\$ 170,000.00
113-612-3340 GRAVEL AND PAVING MATERIAL	\$ 609,142.25	\$ 584,633.12	\$ 500,000.00	\$ 500,000.00
113-612-3343 HAULING TRUCKING	\$ -	\$ 17,602.10	\$ 30,000.00	\$ 20,000.00
113-612-3345 HARDWARE AND SUPPLIES	\$ 15,213.57	\$ 19,996.71	\$ 15,000.00	\$ 15,000.00
113-612-3350 HERBICIDES AND FENCING	\$ 188.99	\$ 1,680.94	\$ 5,000.00	\$ 10,000.00
113-612-3355 SIGNS	\$ 5,836.09	\$ 5,492.96	\$ 8,000.00	\$ 10,000.00
113-612-3360 TIRES, TUBES, AND BATTERIES	\$ 20,119.30	\$ 14,389.13	\$ 20,000.00	\$ 20,000.00
113-612-3370 BRIDGE MATERIALS	\$ 137,026.19	\$ 134,515.85	\$ 175,000.00	\$ 150,000.00
113-612-3380 CULVERTS/PIPES	\$ -	\$ 21,863.48	\$ 30,000.00	\$ 30,000.00

Proposed Expense Budget 2024

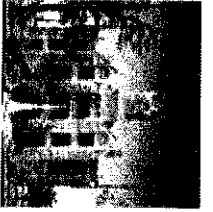
8/23/2023



# Fayette County

## 2024 PROPOSED EXPENSES

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
113-612-4243	EQUIPMENT HIRED	\$ 36,766.68	\$ 2,107.20	\$ 10,000.00	\$ 10,000.00
113-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 63,797.33	\$ 87,073.37	\$ 80,000.00	\$ 80,000.00
113-612-4820	RISK INSURANCE	\$ 8,901.99	\$ 9,972.87	\$ 15,000.00	\$ 17,000.00
113-612-4999	MISCELLANEOUS	\$ 5,709.03	\$ 6,677.75	\$ 5,000.00	\$ 5,000.00
Department: 612 - ROADWAYS Total:		\$ 1,595,509.19	\$ 1,710,488.84	\$ 1,818,150.75	\$ 1,825,934.96
Department: 695 - OTHER					
113-695-4877	SOLID WASTE DISPOSAL	\$ 1,013.90	\$ 2,328.74	\$ 2,400.00	\$ 2,400.00
113-695-6700	INTEREST EXPENSE	\$ 3,838.81	\$ 10,429.53	\$ 9,300.00	\$ 10,453.15
Department: 695 - OTHER Total:		\$ 4,852.71	\$ 12,758.27	\$ 11,700.00	\$ 12,853.15
Department: 696 - CAPITAL OUTLAY					
113-696-5800	HEAVY EQUIPMENT	\$ 75,481.89	\$ 132,344.89	\$ 120,000.00	\$ 150,000.00
113-696-5850	TRUCKS AND TRAILERS	\$ 88,500.00	\$ 57,663.02	\$ 30,000.00	\$ 30,000.00
113-696-5900	SMALL TOOLS AND EQUIPMENT	\$ 7,173.26	\$ 2,664.23	\$ 5,000.00	\$ 5,000.00
Department: 696 - CAPITAL OUTLAY Total:		\$ 171,155.15	\$ 192,672.14	\$ 155,000.00	\$ 185,000.00
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:		\$ 1,787,597.85	\$ 1,933,199.18	\$ 2,034,850.75	\$ 2,078,788.11



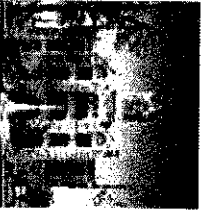
# Fayette County

## 2024 PROPOSED EXPENSES

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>				
<b>Department: 610 - ADMINISTRATIVE</b>				
114-610-4210 TELEPHONE / COMMUNICATIONS	\$ 2,083.15	\$ 1,736.88	\$ 2,500.00	\$ 2,500.00
114-610-4211 UTILITIES	\$ 2,962.83	\$ 3,816.88	\$ 3,500.00	\$ 3,500.00
114-610-4525 BUILDING REPAIRS AND REPLACEMENTS	\$ 2,001.02	\$ 37,038.48	\$ 20,000.00	\$ 20,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>\$ 7,047.00</b>	<b>\$ 42,592.24</b>	<b>\$ 26,000.00</b>	<b>\$ 26,000.00</b>
<b>Department: 612 - ROADWAYS</b>				
114-612-1130 SALARY - ROAD EMPLOYEES	\$ 369,305.14	\$ 398,816.18	\$ 418,864.95	\$ 439,808.20
114-612-2010 SOCIAL SECURITY TAX	\$ 26,378.39	\$ 28,262.22	\$ 32,043.17	\$ 33,645.33
114-612-2019 LIFE INSURANCE	\$ 200.21	\$ 221.52	\$ 218.04	\$ 232.20
114-612-2020 HEALTH INSURANCE	\$ 108,290.28	\$ 131,121.80	\$ 138,578.87	\$ 145,650.65
114-612-2022 DENTAL INSURANCE	\$ 2,436.04	\$ 2,805.30	\$ 2,823.12	\$ 2,738.88
114-612-2030 RETIREMENT	\$ 54,915.37	\$ 59,496.38	\$ 62,285.22	\$ 65,399.48
114-612-2040 WORKER'S COMPENSATION	\$ 8,624.58	\$ 7,994.91	\$ 12,733.49	\$ 13,370.17
114-612-2060 UNEMPLOYMENT TAX	\$ 184.45	\$ 200.14	\$ 209.43	\$ 219.90
114-612-3300 GASOLINE, OIL, ETC.	\$ 61,467.90	\$ 88,277.24	\$ 110,000.00	\$ 95,000.00
114-612-3340 GRAVEL AND PAVING MATERIAL	\$ 501,462.80	\$ 358,327.60	\$ 450,000.00	\$ 455,000.00
114-612-3343 HAULING TRUCKING	\$ -	\$ 32,357.80	\$ 35,000.00	\$ 35,000.00
114-612-3345 HARDWARE AND SUPPLIES	\$ 14,735.22	\$ 13,559.70	\$ 10,000.00	\$ 14,000.00
114-612-3350 HERBICIDES AND FENCING	\$ 854.40	\$ 171.90	\$ 2,000.00	\$ 2,500.00
114-612-3355 SIGNS	\$ 1,127.89	\$ 3,441.52	\$ 4,000.00	\$ 6,000.00
114-612-3360 TIRES, TUBES, AND BATTERIES	\$ 16,908.04	\$ 14,533.61	\$ 18,000.00	\$ 24,000.00
114-612-3370 BRIDGE MATERIALS	\$ 20,075.16	\$ 170,549.63	\$ 180,000.00	\$ 15,000.00
114-612-3380 CULVERTS/PIPES	\$ -	\$ 30,875.18	\$ 45,000.00	\$ 45,000.00

Proposed Expense Budget 2024

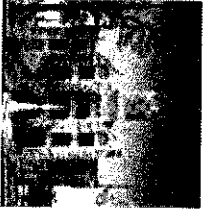
8/23/2023



# Fayette County

## 2024 PROPOSED EXPENSES

	2021	2022	2023	2024
Total Activity	Total Activity	Total Budget	Total Budget	Total Budget
114-612-4243 EQUIPMENT HIRED	\$ 38,855.00	\$ 3,900.00	\$ 5,000.00	\$ 5,000.00
114-612-4520 EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 69,047.86	\$ 69,533.26	\$ 45,000.00	\$ 50,000.00
114-612-4820 RISK INSURANCE	\$ 6,782.11	\$ 7,132.68	\$ 9,500.00	\$ 11,500.00
114-612-4999 MISCELLANEOUS	\$ 4,077.54	\$ 16,368.03	\$ 3,500.00	\$ 3,500.00
<b>Department: 612 - ROADWAYS Total:</b>	<b>\$ 1,305,728.38</b>	<b>\$ 1,437,946.60</b>	<b>\$ 1,584,756.29</b>	<b>\$ 1,462,564.81</b>
<b>Department: 695 - OTHER</b>				
114-695-4877 SOLID WASTE DISPOSAL	\$ 3,501.80	\$ -	\$ -	\$ -
114-695-6700 INTEREST EXPENSE	\$ 5,812.22	\$ 5,420.37	\$ 3,467.43	\$ 14,353.28
<b>Department: 695 - OTHER Total:</b>	<b>\$ 9,314.02</b>	<b>\$ 5,420.37</b>	<b>\$ 3,467.43</b>	<b>\$ 14,353.28</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				
114-696-5800 HEAVY EQUIPMENT	\$ 84,522.18	\$ 86,850.25	\$ 41,832.44	\$ 100,000.00
114-696-5850 TRUCKS AND TRAILERS	\$ 62,555.30	\$ 12,000.00	\$ 70,000.00	\$ 100,000.00
114-696-5900 SMALL TOOLS AND EQUIPMENT	\$ 2,758.66	\$ 1,378.40	\$ 3,000.00	\$ 8,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>\$ 149,836.14</b>	<b>\$ 100,228.65</b>	<b>\$ 114,832.44</b>	<b>\$ 208,000.00</b>
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>	<b>\$ 1,471,925.54</b>	<b>\$ 1,586,187.86</b>	<b>\$ 1,729,056.16</b>	<b>\$ 1,710,918.09</b>

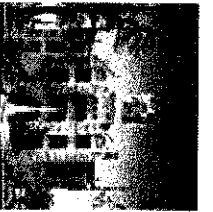


# Fayette County

## 2024 PROPOSED EXPENSES

Fund: 115 - LAW LIBRARY FUND  
Department: 695 - OTHER

	2021	2022	2023	2024
Total Activity	Total Activity	Total Budget	Total Budget	Total Budget
115-695-3155				
LAW LIBRARY SERVICE	\$ 52,050.75	\$ 43,598.54	\$ 25,000.00	\$ 25,000.00
Department: 695 - OTHER Total:	\$ 52,050.75	\$ 43,598.54	\$ 25,000.00	\$ 25,000.00
Fund: 115 - LAW LIBRARY FUND Total:	\$ 52,050.75	\$ 43,598.54	\$ 25,000.00	\$ 25,000.00



# Fayette County

## 2024 PROPOSED EXPENSES

Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND  
 Department: 682 - JUVENILE DIRECT SUPERVISION

	2021	2022	2023	2024
<b>Total Activity</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
140-682-2010 SOCIAL SECURITY TAX	\$ 7,800.64	\$ 8,041.70	\$ 8,032.51	\$ 9,096.81
140-682-2019 LIFE INSURANCE	\$ 50.40	\$ 48.60	\$ 50.40	\$ 51.60
140-682-2020 HEALTH INSURANCE	\$ 27,711.00	\$ 23,248.42	\$ 31,542.35	\$ 20,451.70
140-682-2022 DENTAL INSURANCE	\$ 606.24	\$ 571.56	\$ 627.36	\$ 608.64
140-682-2030 RETIREMENT	\$ 16,231.02	\$ 16,347.82	\$ 15,613.51	\$ 17,682.29
140-682-2040 WORKER'S COMPENSATION	\$ 797.85	\$ 658.16	\$ 647.11	\$ 732.86
140-682-2060 UNEMPLOYMENT TAX	\$ 54.60	\$ 54.83	\$ 52.51	\$ 59.46
140-682-3152 OPERATING EXPENSES	\$ 9,864.85	\$ 6,377.00	\$ 10,000.00	\$ 12,000.00
140-682-4200 TRAVEL AND TRAINING	\$ -	\$ 1,151.92	\$ 6,000.00	\$ 4,000.00
<b>Department: 682 - JUVENILE DIRECT SUPERVISION Total:</b>	<b>\$ 63,116.60</b>	<b>\$ 56,500.01</b>	<b>\$ 72,565.75</b>	<b>\$ 64,683.36</b>

Department: 683 - JUVENILE YOUTH SERVICES

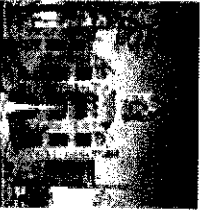
140-683-3152 OPERATING EXPENSES	\$ -	\$ -	\$ 7,000.00	\$ -
<b>Department: 683 - JUVENILE YOUTH SERVICES Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000.00</b>	<b>\$ -</b>

Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION

140-685-4827 INTER-COUNTY CONTRACTS	\$ -	\$ -	\$ -	\$ 17,316.64
<b>Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,316.64</b>

Department: 687 - JUVENILE RESIDENTIAL MENTAL HEALTH PLACEMENT

140-687-4828 EXTERNAL CONTRACTS	\$ 34,431.80	\$ -	\$ -	\$ -
<b>Department: 687 - JUVENILE RESIDENTIAL MENTAL HEALTH PLACEMENT Total:</b>	<b>\$ 34,431.80</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Fayette County

## 2024 PROPOSED EXPENSES

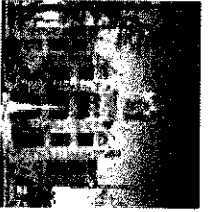
Department: 700 - TRANSFERS OUT

140-700-0000

UNBUDGETED TRANSFERS OUT

Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:

	2021	2022	2023	2024
Total Activity	\$ 3,395.00	\$ -	\$ -	\$ -
Total Budget	\$ -	\$ -	\$ -	\$ -
Department: 700 - TRANSFERS OUT Total:	\$ 3,395.00	\$ -	\$ -	\$ -
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:	\$ 100,943.40	\$ 56,500.01	\$ 79,565.75	\$ 82,000.00



# Fayette County

## 2024 PROPOSED EXPENSES

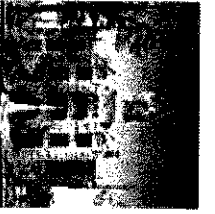
**Fund: 161 - COURTHOUSE SECURITY FUND**  
**Department: 695 - OTHER**

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
161-695-1104 SALARY - DEPUTIES	\$ 36,498.19	\$ 58,158.14	\$ 54,055.08	-
161-695-2010 SOCIAL SECURITY TAX	\$ 2,719.01	\$ 4,357.05	\$ 3,832.27	-
161-695-2019 LIFE INSURANCE	\$ 15.75	\$ 25.35	\$ 25.20	-
161-695-2020 HEALTH INSURANCE	\$ 6,469.99	\$ 10,066.92	\$ 10,451.82	-
161-695-2022 DENTAL INSURANCE	\$ 190.44	\$ 311.70	\$ 313.68	-
161-695-2030 RETIREMENT	\$ 5,427.27	\$ 8,676.15	\$ 7,449.14	-
161-695-2040 WORKER'S COMPENSATION	\$ 751.68	\$ 960.20	\$ 938.73	-
161-695-2060 UNEMPLOYMENT TAX	\$ 18.24	\$ 29.06	\$ 25.05	-
161-695-3345 HARDWARE AND SUPPLIES	\$ -	\$ -	\$ 130.00	\$ 130.00
<b>Department: 695 - OTHER Total:</b>	<b>\$ 52,090.57</b>	<b>\$ 82,584.57</b>	<b>\$ 77,220.97</b>	<b>\$ 130.00</b>

**Department: 696 - CAPITAL OUTLAY**

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
161-696-5750 FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ -	\$ 10,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>
<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>	<b>\$ 52,090.57</b>	<b>\$ 82,584.57</b>	<b>\$ 77,220.97</b>	<b>\$ 10,130.00</b>

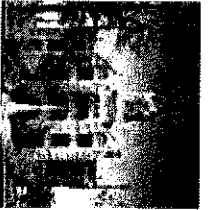




# Fayette County

## 2024 PROPOSED EXPENSES

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<b>Fund: 165 - COUNTY CLERK RECORDS MGMT. &amp; PRESERVATION FUND</b>				
<b>Department: 695 - OTHER</b>				
<u>165-695-1103</u>	\$ -	\$ -	\$ -	\$ -
SALARY - ASSISTANTS				
<u>165-695-2010</u>	\$ -	\$ -	\$ -	\$ -
SOCIAL SECURITY TAX				
<u>165-695-2030</u>	\$ -	\$ -	\$ -	\$ -
RETIREMENT				
<u>165-695-2040</u>	\$ 68,49	\$ -	\$ -	\$ -
WORKER'S COMPENSATION				
<u>165-695-2060</u>	\$ -	\$ -	\$ -	\$ -
UNEMPLOYMENT TAX				
<u>165-695-3152</u>	\$ 14,265.82	\$ 7,716.53	\$ 85,000.00	\$ 20,000.00
OPERATING EXPENSES				
	<u>14,265.82</u>	<u>7,716.53</u>	<u>85,000.00</u>	<u>20,000.00</u>
<b>Department: 695 - OTHER Total:</b>	<b>\$ 14,334.31</b>	<b>\$ 7,716.53</b>	<b>\$ 85,000.00</b>	<b>\$ 20,000.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				
<u>165-696-5240</u>	\$ -	\$ 3,824.96	\$ 19,900.00	\$ 20,000.00
COMPUTER EQUIPMENT				
<u>165-696-5750</u>	\$ -	\$ 7,265.58	\$ -	\$ 50,000.00
FURNITURE AND EQUIPMENT				
	<u>\$ -</u>	<u>\$ 7,265.58</u>	<u>\$ -</u>	<u>\$ 50,000.00</u>
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>\$ -</b>	<b>\$ 11,090.54</b>	<b>\$ 19,900.00</b>	<b>\$ 70,000.00</b>
<b>Fund: 165 - COUNTY CLERK RECORDS MGMT. &amp; PRESERVATION FUND Total:</b>	<b>\$ 14,334.31</b>	<b>\$ 18,807.07</b>	<b>\$ 104,900.00</b>	<b>\$ 90,000.00</b>



# Fayette County

## 2024 PROPOSED EXPENSES

Fund: 196 - DEBT SERVICE FUND  
 Department: 690 - DEBT SERVICE

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
196-690-6102				
EMS BUILDING PRINCIPAL	\$ 133,541.59	\$ 136,130.42	\$ 138,716.90	\$ 141,352.52
196-690-6103				
BUILDING AND IMPROVEMENTS PRINCIPAL	\$ 71,428.57	\$ 142,157.55	\$ 143,536.77	\$ 144,922.46
196-690-6703				
EMS BUILDING INTEREST EXPENSE	\$ 18,863.33	\$ 16,274.50	\$ 13,688.02	\$ 11,052.40
196-690-6704				
BUILDING AND IMPROVEMENTS INTEREST EXPENSE	\$ 9,490.80	\$ 17,621.16	\$ 14,134.79	\$ 10,647.74
Department: 690 - DEBT SERVICE Total:	\$ 233,324.29	\$ 312,183.63	\$ 310,076.48	\$ 307,975.12
Fund: 196 - DEBT SERVICE FUND Total:	\$ 233,324.29	\$ 312,183.63	\$ 310,076.48	\$ 307,975.12
Report Total:	\$ 24,518,001.49	\$ 26,408,730.34	\$ 28,779,095.26	\$ 31,328,028.49