

BUDGET OF FAYETTE COUNTY, TEXAS

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2024 through December 31, 2024

Record vote for the adoption of the budget:

County Judge, Dan Mueller	YES
Commissioner Precinct 1, Jason McBroom	NO
Commissioner Precinct 2, Luke Sternadel	YES
Commissioner Precinct 3, Harvey Berckenhoff	NO
Commissioner Precinct 4, Drew Brossmann	YES

	<u>2022</u>	<u>2023</u>
Property Tax Rate:	.44219	.41196
No-New Revenue Tax Rate:	.39080	.39353
Effective M&O Tax Rate:	.43507	.40586
Voter Approval Tax Rate:	.44219	.41196
The Debt Rate	.00712	.00610

		2023	2024
2017 Debt Obligations	Tax Notes, Series 2017	\$152,404.92	\$152,404.92
2018 Debt Obligations	Limited Tax Notes, Series 2018	\$ 76,705.08	\$ 74,603.72
2021 Debt Obligations	Limited Tax Notes, Series 2021	<u>\$ 80,966.48</u>	<u>\$ 80,966.48</u>
TOTAL:		\$ 310,076.48	\$307,975.12

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.

FAYETTE COUNTY, TEXAS

BUDGET CERTIFICATE

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 1, 2024 through December 31, 2024

We, Dan Mueller, County Judge, Brenda Fietsam, County Clerk and Cindy Havelka, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2024 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 14th day of September, 2023, as the same appears on file in the office of the County Clerk of Fayette County, Texas.

Dan Mueller

Dan Mueller
County Judge

Brenda Fietsam

Brenda Fietsam
County Clerk

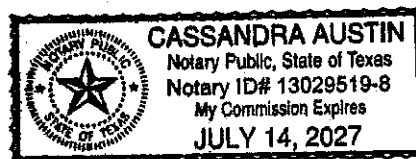
Cindy Havelka

Cindy Havelka
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 14th day of September, 2023.

Cassandra Austin

Cassandra Austin
Notary Public – State of Texas



FAYETTE COUNTY, TEXAS

ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2024

On this the 14th day of September, 2023, at a regularly scheduled meeting of the Fayette County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2024 and ending December 31, 2024, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on September 14, 2023, on motion made and seconded, and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 14th day of September, 2023, upon motion of ~~Commissioner~~ Judge Dan Mueller, seconded by Commissioner Brossmann, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Dan Mueller, Commissioner Sternadel and Commissioner Brossmann, the following members voting against: McBroom & Berckenhoff and the following members abstaining: none

Dan Mueller

Dan Mueller
Fayette County Judge

Luke Sternadel

Luke Sternadel
Commissioner, Precinct No. 2

Drew Brossmann

Drew Brossmann
Commissioner, Precinct No. 4

Against

Jason McBroom
Commissioner, Precinct No. 1

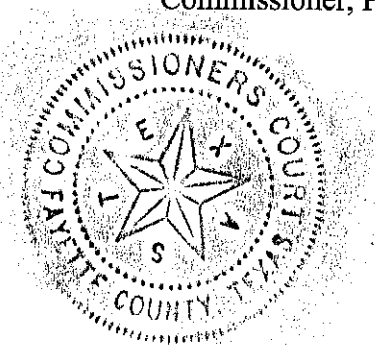
Against

Harvey Berckenhoff
Commissioner, Precinct No. 3

ATTEST:

Brenda Fietsam

Brenda Fietsam
Fayette County Clerk



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE DEBT SERVICE TAX RATE FOR TAX YEAR 2023**

WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Debt Service tax rate for Fayette County, Texas for tax year 2023 to pay the debt service obligations of the County stated in the proposed 2024 County Budget; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Debt Service tax rate have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the Debt Service tax rate necessary and required to pay the debt service obligations of Fayette County, Texas for the proposed 2024 County Budget is \$0.00610 per \$100.00 of taxable value.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Debt Service tax rate for Fayette County, Texas for tax year 2023 to pay the debt service obligations of the County stated in the proposed 2024 County Budget at **\$0.00610** per \$100.00 of taxable value.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 14th day of September, 2023, upon motion of Commissioner McBroom, seconded by Commissioner Berckenhoff, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Dan Mueller, Commissioner McBroom, Commissioner Sternadel, Commissioner Berckenhoff and Commissioner Brossmann, the following members voting against: none and the following members abstaining: none.

Dan Mueller
Dan Mueller, County Judge

Jason McBroom
Jason McBroom, Commissioner, Prct. 1

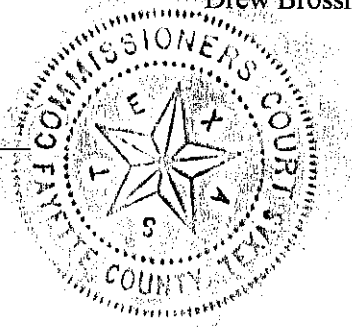
Harvey Berckenhoff
Harvey Berckenhoff, Commissioner, Prct. 3

Luke Sternadel
Luke Sternadel, Commissioner, Prct. 2

Drew Brossmann
Drew Brossmann, Commissioner, Prct. 4

ATTEST:

Brenda Fietsam
Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE MAINTENANCE AND OPERATIONS TAX RATE
FOR TAX YEAR 2023**

WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Maintenance and Operations (“M&O”) tax rate for Fayette County, Texas for tax year 2023 to fund the day to day operations and expenditures of the County as set out in the proposed 2024 County Budget, which M&O tax rate, in conjunction with the Debt Service tax rate, determines the total tax rate; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Maintenance and Operations tax rate for tax year 2023 and to adopt and set the Fayette County tax rate for tax year 2023 have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the Maintenance and Operations tax rate necessary and required to fund the day to day operations and expenditures of the County as set out in the proposed 2024 County Budget is \$0.40586 per \$100.00 of taxable value, which, in conjunction with the adopted Debt Service tax rate of \$0.00610 per \$100.00 of taxable value, results in a total tax rate of \$0.41196 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.41196 per \$100.00 of taxable value is the Voter Approval Tax Rate of \$0.41196 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that revenue attributable to the tax rate is for the purpose of increases in maintenance and operations, public health and safety, security, facility upgrades, maintaining a reasonable contingency/reserve fund, and pay raises for County employees who continue to provide essential services; and

WHEREAS, a motion was made by a member of Commissioners Court that the Maintenance and Operations tax rate for tax year 2023 be set at \$0.40586 per \$100.00 of taxable value.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Maintenance and Operations tax rate for Fayette County, Texas for tax year 2023 to fund the day to day operations and expenditures of the County as set out in the proposed 2024 County Budget at **\$0.40586** per \$100.00 of taxable value.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR’S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.7 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$18.43.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 14th day of September, 2023, upon motion of Commissioner McBroom, seconded by Commissioner Sternadel, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Dan Mueller, Commissioner McBroom, Commissioner Sternadel, Commissioner Berckenhoff and Commissioner Brossmann, the following members voting against: none and the following members abstaining: none.

Dan Mueller

Dan Mueller, County Judge

Jason McBroom, Commissioner, Prct. 1

Harvey Berckenhoff
Harvey Berckenhoff, Commissioner, Prct. 3

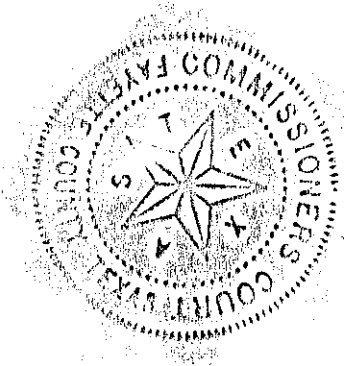
Luke Sternadel, Commissioner, Prct. 2

Drew Brossmann, Commissioner, Prct. 4

ATTEST:

Brenda Fietsam

Brenda Fietsam, County Clerk and Clerk of the Commissioners Court



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE FAYETTE COUNTY TAX RATE FOR
TAX YEAR 2023**

WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the property tax rate for Fayette County, Texas for tax year 2023 to fund the proposed 2024 Fayette County Budget; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt and set the Fayette County property tax rate for tax year 2023 have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the property tax rate necessary and required to fund the day to day operations and expenditures of the County, as well as to pay the debt service, all as set out in the proposed 2024 Fayette County Budget, is \$0.41196 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.41196 per \$100.00 of taxable value is the Voter Approval Tax Rate of \$0.41196 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that revenue attributable to the tax rate is for the purpose of increases in maintenance and operations, public health and safety, security, facility upgrades, maintaining a reasonable contingency/reserve fund, and pay raises for County employees who continue to provide essential services; and

WHEREAS, a motion was made by a member of Commissioners Court that the property tax rate for tax year 2023 be adopted at a tax rate of \$0.41196 per \$100.00 of taxable value, which is effectively a 4.7 percent increase in the tax rate.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Fayette County property tax rate for tax year 2023 at **\$0.41196** per \$100.00 of taxable value.

**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.7 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$18.43.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 14th day of September, 2023, upon motion of Commissioner Brossmann, seconded by Commissioner Sternadel, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Dan Mueller, Commissioner McBroom, Commissioner Sternadel, Commissioner Berckenhoff and Commissioner Brossmann, the following members voting against: none and the following members abstaining: none.

Dan Mueller
Dan Mueller, County Judge

Jason McBroom
Jason McBroom, Commissioner, Prct. 1

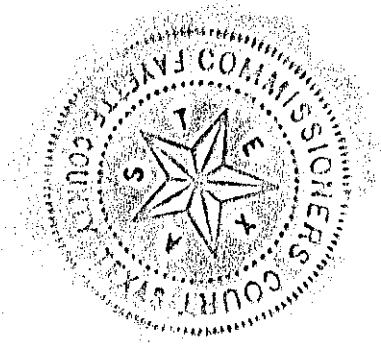
Harvey Berckenhoff
Harvey Berckenhoff, Commissioner, Prct. 3

Luke Sternadel
Luke Sternadel, Commissioner, Prct. 2

Drew Brossmann
Drew Brossmann, Commissioner, Prct. 4

ATTEST:

Brenda Fietsam
Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court



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
MAINTENANCE & OPERATION FUNDS				
General	0.2970	0.2972	0.28806	0.27029
Road and Bridge Special Road	0.1602	0.1584	0.14701	0.13557
Total M & O Fund Rate	0.4572	0.4556	0.43507	0.40586
INTEREST & SINKING FUND				
Certificate of Obligations	0.0068	0.0084	0.00712	0.00610
TOTAL TAX RATE	0.4640	0.4640	0.44219	0.41196

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

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	
	0.28806%	0.147010%	0.007120%	
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	
	0.27029%	0.13557%	0.00610%	
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	\$ 142,529,971.000	\$ 142,473,219.00	\$ 142,529,971.00	
Tax Rate	0.27029%	0.135570%	0.006100%	0.41196%
New Property Tax Roll Total	\$ 385,244.26	\$ 193,150.94	\$ 8,694.33	\$ 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

DISTRIBUTION OF 2023 CURRENT AD VALOREM TAXES
TO ROAD AND BRIDGE FUNDS

2024 BUDGET

CURRENT AND DELINQUENT AD VALOREM TAX COLLECTIONS ALLOCATED TO THE ROAD
AND BRIDGE FUNDS WILL BE ALLOCATED BASED ON ROAD MILES PER PRECINCT.

PRECINCT 1	20.51%
PRECINCT 2	27.01%
PRECINCT 3	29.86%
PRECINCT 4	22.62%

100.00%

2024 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE

NAME	GL #	2023 AWARD	2024 REQUEST	AMOUNT AWARDED	DATE
Public Assistance -101-640					
Fayette County Intellectual Disabilities	4881	\$ 16,000.00	\$ 7,000.00	\$ 7,000.00	8/10/2023
Child Welfare Board	4882	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00	7/27/2023
Combined Community Action	4883	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	7/27/2023
Carts	4884	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	7/27/2023
Donations to Schulenburg First Responders	4885	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	7/27/2023
Fayette Soil & Water Conservation	4886	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	7/27/2023
Fayette County Historical Commission	4888	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	7/27/2023
Animal Shelter	4889	\$ 62,900.00	\$ 62,900.00	\$ 62,900.00	7/27/2023
Family Crisis Center	4991	\$ 8,000.00	\$ 8,500.00	\$ 8,500.00	7/27/2023
Children's Advocacy Center	4992	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	7/27/2023
Senior Connections	4994	\$ 10,000.00	\$ 15,000.00	\$ 10,000.00	7/27/2023
Colorado Co. Youth & Family Services	4995	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	7/27/2023
CASA of Bastrop, Inc.	4996	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	7/27/2023
Habitat for Humanity	4998	\$ 5,000.00	\$ 7,500.00	\$ 5,000.00	7/27/2023
Texas Ramp Grant	4999	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	7/27/2023
Turtle Wing Foundation	4999	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	7/27/2023
TOTAL:		\$ 192,900.00	\$ 188,900.00	\$ 181,400.00	

Donations for Fire Departments -	4887	\$ 851,000.00	977,000.00
Schuenburg First Responders		(5,000.00)	\$ (5,000.00)
		<u>\$ 846,000.00</u>	<u>972,000.00</u>

2024 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION - \$1,400,000.00

#37894

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2017
 PROJECT FINANCED FAYETTE COUNTY EMERGENCY MEDICAL SERVICE BUILDING
 FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND
 MATURITY DATE 1-Aug-27
 RATE 1.90%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2024	141,352.52	11,052.40	152,404.92
2025	144,015.29	8,389.63	152,404.92
2026	146,774.50	5,630.42	152,404.92
2027	149,563.16	2,841.70	152,404.86
	581,705.47	27,914.15	609,619.62

2024 FAYETTE COUNTY BUDGET

LIMITED TAX NOTE - \$500,000.00

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, LIMITED TAX NOTE, SERIES 2018
 PROJECT FINANCED BUILDINGS AND IMPROVEMENTS CAPITAL PROJECTS FUND
 FUND LIMITED TAX NOTE DEBT SERVICE FUND
 MATURITY DATE 15-Feb-25
 RATE 2.95%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2024	71,428.57	3,175.15	74,603.72
2025	71,428.58	1,070.24	72,498.82
	142,857.15	4,245.39	147,102.54

2024 FAYETTE COUNTY BUDGET

LIMITED TAX NOTE - \$525,000.00

FINANCIAL INSTITUTION CARMINE STATE BANK, CARMINE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, LIMITED TAX NOTE, SERIES 2021
 PROJECT FINANCED BUILDINGS AND IMPROVEMENTS CAPITAL PROJECTS FUND
 FUND LIMITED TAX NOTE DEBT SERVICE FUND
 MATURITY DATE 27-May-28
 RATE 1.95%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2024	73,493.89	7,472.59	80,966.48
2025	74,947.44	6,019.04	80,966.48
2026	76,408.91	4,557.57	80,966.48
2027	77,898.88	3,067.60	80,966.48
2028	79,413.70	1,552.78	80,966.48
	382,162.82	22,669.58	404,832.40

Total Debt for 2024

307,975.12

2024 FAYETTE COUNTY BUDGET - LEASE-PURCHASE OBLIGATIONS

Pct 1 - 20.51%
 Pct 2 - 27.01%
 Pct 3 - 29.86%
 Pct 4 - 22.62%

FINANCIAL INSTITUTION	FAVETTEVILLE BANK	NATIONAL BANK & TRUST	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	FAVETTE SAVINGS BANK	CARMINE STATE BANK	TOTAL
ITEM(S) FINANCED	TABULATING MACHINE GENERAL FUND	ENERGY IMPROVEMENT GENERAL FUND	JOHN DEERE 524L LOADER R & B No. 3	2020 JOHN DEERE MAINTAINER R & B No. 4	2021 JD MAINTAINER 2019 ROLLER R & B No. 3	2022 BEARGAT BC-502 DIST TRUCK/TANK ALL R & BS	CASE 5805N WT BACKHOE R & B No. 2	BACKHOE - R&B 1 -47% TRACTOR - R&B 3 -53% LOADER - R&B 3		2023 JOHN DEERE 624P FRONT END LOADER R & B No. 4	
MATURITY DATE	5/15/2024	8/1/2033	12/20/2024	4/1/2025	8/7/2026	11/14/2026	3/7/2026	10/1/2027		4/27/2028	
LOAN AMOUNT	\$ 165,366.00	\$ 882,241.00	\$ 137,987.00	\$ 209,475.00	\$ 324,159.90	\$ 212,533.05	\$ 124,429.86	\$ 302,288.36		\$ 270,136.30	\$ 2,628,616.47
PRINCIPAL INTEREST	34,882.06 956.64	58,816.06 20,111.23	28,833.82 647.61	42,639.41 1,675.12	60,670.08 4,161.90	39,186.81 3,319.80	35,845.13 5,631.49	51,679.47 8,778.20		42,100.04 11,927.22	394,652.88 57,209.21
PRINCIPAL INTEREST	2025	2024	2025	2025	2025	2025	2025	2025		2025	2025
2026-2033											
PRINCIPAL INTEREST	35,838.70	698,569.16	29,481.43	88,629.06	194,495.94	127,519.83	124,429.86	241,830.69		270,136.30	1,810,930.97
PRINCIPAL	34,882.06	588,160.70	28,833.82	86,110.59	186,122.25	120,829.43	113,000.00	219,455.01		233,228.00	
Interest	956.64	110,408.46	647.61	2,518.47	8,373.69	6,690.40	11,429.86	22,375.68		36,908.30	
Total:	35,838.70	698,569.16	29,481.43	88,629.06	194,495.94	127,519.83	124,429.86	241,830.69		270,136.30	

	PRINCIPAL	INTEREST
1	8,037.21	680.89
2	10,584.36	896.68
3	11,701.18	991.29
4	8,864.06	750.94
	<u>39,186.81</u>	<u>3,319.80</u>
1	24,289.35	4,125.75
3	27,390.12	4,652.45
	<u>51,679.47</u>	<u>8,778.20</u>

**2024 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

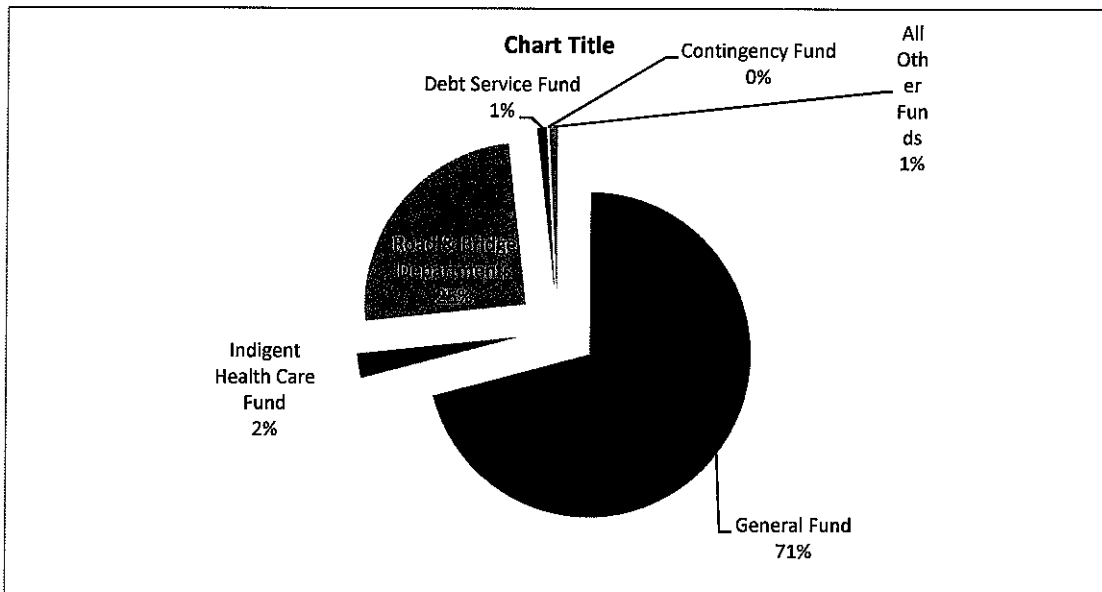
	101	105	110	111	112	113
	General	Contingency Fund	Indigent Health Care	R & B No. 1 20.51%	R & B No. 2 27.01%	R & B No. 3 29.86%
Balance, Jan. 1, 2024	\$1,000,000.00	\$635,713.00	\$300,000.00	\$500,000.00	\$800,000.00	\$800,000.00
(Estimated) Total Revenues	\$21,925,099.89	\$0.00	\$760,000.00	\$1,574,836.73	\$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	
Balance, Jan. 1, 2024	\$200,000.00	\$1,500.00	\$20,000.00	\$300.00	\$435,000.00	\$500.00	\$4,693,013.00
(Estimated) Total Revenues	\$1,722,847.43	\$49,400.00	\$83,000.00	\$36,500.00	\$93,760.00	\$308,200.00	\$30,929,544.82
Total Available	\$1,922,847.43	\$50,900.00	\$103,000.00	\$36,800.00	\$528,760.00	\$308,700.00	\$35,622,557.82
(Estimated) Total Disbursements	<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>
Balance, Dec. 31, 2024 (Estimated)	\$211,929.34	\$25,900.00	\$21,000.00	\$26,670.00	\$438,760.00	\$724.88	\$4,294,529.33

2024 ADOPTED REVENUE

General Fund	<u>21,925,099.89</u>
Indigent Health Care Fund	760,000.00
Road & Bridge Departments	7,673,584.93
Debt Service Fund	308,200.00
Contingency Fund	-
All Other Funds	<u>262,660.00</u>
	<u>30,929,544.82</u>



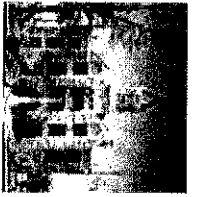
THERE ARE NO FUNDS BUDGET FOR CONTINGENCY. THIS WILL BE EVALUATED AT THE END OF 2024. IF THERE IS A SURPLUS IN THE GENERAL FUND THEN MAY BE AVAILABLE.

INDEX

FAYETTE COUNTY, TEXAS

ADOPTED REVENUE FOR THE 2024 CALENDAR YEAR

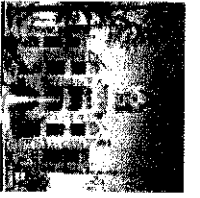
General Fund	Page	1 – 5
Indigent Health Care Fund	Page	6
Road & Bridge No. 1 Fund	Page	7 - 8
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Fayette County

2023 ADOPTED BUDGET

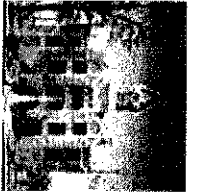
	2021	2022	2023	2024	
	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET	
RevCategory: 311 - TAXES					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	\$ 9,453,934.39	\$ 9,743,672.88	\$ 11,101,131.00	\$ 12,227,619.89
<u>101-311-1010</u>	CURRENT AD VALOREM TAXES - FIRE DEPTS.	\$ 682,000.00	\$ 707,000.00	\$ 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
	RevCategory: 311 - TAXES Total:	\$ 12,792,753.50	\$ 13,716,859.33	\$ 14,872,131.00	\$ 16,764,619.89
RevCategory: 321 - LICENSES AND PERMITS					
<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
	RevCategory: 321 - LICENSES AND PERMITS Total:	\$ 97,803.75	\$ 115,788.75	\$ 125,000.00	\$ 118,000.00



Fayette County

2023 ADOPTED BUDGET

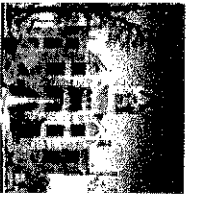
RevCategory: 331 - INTERGOVERNMENTAL REVENUE	2021		2022		2023		2024	
	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET
<u>101-331-2651</u> SHERIFF - GRANT FUNDS	\$ 53,960.00	\$ 26,490.00	\$ -	\$ -				
<u>101-331-3261</u> REIMBURSED CAECD	\$ 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				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 1,169,758.97	\$ 382,079.27	\$ 448,580.00	\$ 336,100.00				



Fayette County

2023 ADOPTED BUDGET

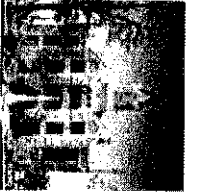
RevCategory: 341 - CHARGES FOR SERVICES	2021		2022		2023		2024	
	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	
<u>101-341-0200</u>	\$ 43,480.99	\$ 39,185.29	\$ 60,000.00	\$ 35,000.00				
<u>101-341-0400</u>	\$ 345,658.07	\$ 310,590.46	\$ 340,000.00	\$ 270,000.00				
<u>101-341-0500</u>	\$ 278,144.62	\$ 300,948.42	\$ 350,000.00	\$ 350,000.00				
<u>101-341-0700</u>	\$ 66,804.52	\$ 54,960.86	\$ 72,000.00	\$ 54,000.00				
<u>101-341-0800</u>	\$ 44,797.98	\$ 39,092.58	\$ 45,000.00	\$ 34,000.00				
<u>101-341-0900</u>	\$ 16,841.37	\$ 10,250.72	\$ 10,000.00	\$ 10,000.00				
<u>101-341-2110</u>	\$ 110.00	\$ -	\$ 110.00	\$ 110.00				
<u>101-341-4110</u>	\$ 1,553,901.25	\$ 1,612,324.90	\$ 1,600,000.00	\$ 2,000,000.00				
<u>101-341-4130</u>	\$ 63,065.42	\$ 64,868.85	\$ 65,000.00	\$ 75,000.00				
<u>101-341-5472</u>	\$ -	\$ 6,100.00	\$ 4,000.00	\$ 6,000.00				
<u>101-341-5480</u>	\$ 117,933.81	\$ 84,668.92	\$ 100,000.00	\$ 80,000.00				
<u>101-341-5481</u>	\$ 400.00	\$ 100.00	\$ 300.00	\$ 100.00				
<u>101-341-5482</u>	\$ 24,239.44	\$ 5,701.94	\$ 20,000.00	\$ 5,000.00				
<u>101-341-5485</u>	\$ 258.33	\$ 115.79	\$ 250.00	\$ 250.00				
<u>101-341-5490</u>	\$ 1,325.95	\$ 1,518.46	\$ 1,700.00	\$ 1,300.00				
<u>101-341-5492</u>	\$ 47,562.00	\$ 46,366.00	\$ 40,000.00	\$ 42,000.00				
<u>101-341-5495</u>	\$ 4,720.39	\$ 2,844.20	\$ 7,000.00	\$ 2,800.00				
<u>101-341-5498</u>	\$ 627.06	\$ 4,110.30	\$ 700.00	\$ 5,000.00				
<u>101-341-5500</u>	\$ 47,906.45	\$ 48,489.89	\$ 42,000.00	\$ 42,000.00				
<u>101-341-6100</u>	\$ 661.77	\$ 4,758.23	\$ 2,500.00	\$ 5,000.00				



Fayette County

2023 ADOPTED BUDGET

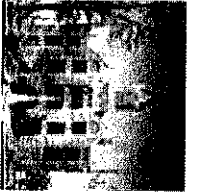
	2021	2022	2023	2024
101-341-6150	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET
	NON - DISCLOSURE FEES	\$ 28.00	\$ -	-
101-341-9010	OTHER FEES	\$ 79,182.16	\$ 78,529.67	\$ 75,000.00
101-341-9015	PROSECUTOR'S FEE	\$ 2,213.70	\$ 2,622.83	\$ 2,500.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 2,739,835.28	\$ 2,718,176.31	\$ 2,838,060.00
	TOTAL ACTIVITY	\$ 2,739,835.28	\$ 2,718,176.31	\$ 2,838,060.00
				3,083,560.00
				2,000.00
RevCategory: 350 - FINES AND FOREFEITURES				
101-350-1900	COUNTY COURT FINES	\$ 71,678.27	\$ 63,473.05	\$ 67,000.00
101-350-7000	DISTRICT COURT FINES	\$ 109,695.14	\$ 98,385.29	\$ 130,000.00
101-350-8000	JUSTICE COURT FINES	\$ 711,596.23	\$ 652,935.73	\$ 700,000.00
	RevCategory: 350 - FINES AND FOREFEITURES Total:	\$ 892,969.64	\$ 814,794.07	\$ 897,000.00
				605,000.00
				765,000.00
RevCategory: 361 - OTHER				
101-361-1400	INTEREST INCOME	\$ 161,744.73	\$ 63,029.47	\$ 75,000.00
101-361-1500	OPEN RECORDS FEES	\$ 101.00	\$ -	\$ -
101-361-1800	RENT ON COUNTY PROPERTY	\$ 15,000.00	\$ 16,875.00	\$ 12,000.00
101-361-2200	OIL & GAS LEASES AND ROYALTIES	\$ 4,877.05	\$ 6,079.65	\$ 4,000.00
101-361-2400	DONATIONS - SHERIFF	\$ -	\$ -	\$ 300.00
101-361-2500	EMS DONATIONS	\$ 2,410.00	\$ 375.00	\$ 1,500.00
101-361-2510	EMS - OTHER SERVICES FEES	\$ 3,643.00	\$ 27,212.86	\$ 35,000.00
101-361-2650	EMS - GRANT FUNDS	\$ 28,135.43	\$ 2,384.12	\$ 30,000.00
101-361-2800	EMS - SALE OF EQUIPMENT	\$ 4,000.00	\$ 41,393.83	\$ -



Fayette County

2023 ADOPTED BUDGET

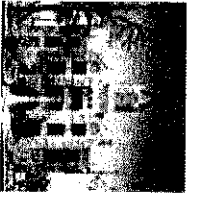
	2021	2022	2023	2024
<u>101-361-3705</u>	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET
	\$ 3,425.54	\$ 117,428.29	\$ 80,000.00	\$ 50,000.00
<u>101-361-3707</u>	SALE OF RECYCLABLES			
	\$ -	\$ 69,030.03	\$ 30,000.00	\$ 10,000.00
<u>101-361-3708</u>	SALE - RECYCLABLES, SCRAP METAL, ETC.			
	\$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



Fayette County

2023 ADOPTED BUDGET

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



Fayette County

2023 ADOPTED BUDGET

Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND
 RevCategory: 311 - TAXES

	2021	2022	2023	2024	
	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET	
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
	RevCategory: 311 - TAXES Total:	\$ 1,134,554.88	\$ 1,148,974.38	\$ 1,389,726.53	\$ 1,366,236.73

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

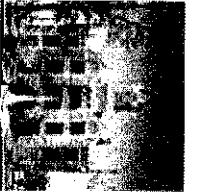
111-331-3261	REIMBURSED CAECD	\$ 1,390.54	\$ 1,186.42	\$ 1,400.00	\$ 1,600.00
111-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	\$ -	\$ 132,165.98	\$ -	\$ -
111-331-3710	STATE LATERAL ROAD DISTRIBUTION	\$ 7,132.35	\$ 7,088.45	\$ 7,000.00	\$ 7,000.00
111-331-3730	GROSS WEIGHT FEES	\$ 25,480.27	\$ 26,657.86	\$ 24,000.00	\$ 30,000.00
111-331-3900	GRANT FUNDS	\$ 10,361.92	\$ -	\$ -	\$ -
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 44,365.08	\$ 167,098.71	\$ 32,400.00	\$ 38,600.00

RevCategory: 341 - CHARGES FOR SERVICES

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
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 156,364.30	\$ 141,771.63	\$ 147,000.00	\$ 139,000.00

RevCategory: 361 - OTHER

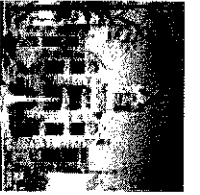
111-361-1400	INTEREST INCOME	\$ 27,925.29	\$ 12,865.67	\$ 13,000.00	\$ 20,000.00
111-361-3500	REIMBURSED DAMAGES	\$ -	\$ 3,662.15	\$ -	\$ -
111-361-3700	SALE OF EQUIPMENT, ETC	\$ 5,588.08	\$ 13,767.10	\$ 5,000.00	\$ 1,000.00
111-361-3707	SALE - RECYCLABLES, SCRAP METAL, ETC.	\$ -	\$ -	\$ -	\$ -
111-361-3900	REIMBURSED ROAD REPAIRS	\$ 42,000.00	\$ 3,292.65	\$ -	\$ -



Fayette County

2023 ADOPTED BUDGET

	2021	2022	2023	2024
<u>111-361-6211</u>	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET
INSURANCE SETTLEMENTS	\$ 9,918.19	\$ 1,325.09	\$ -	\$ -
<u>111-361-9000</u>	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 ADOPTED BUDGET

Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND
 RevCategory: 311 - TAXES

	2021	2022	2023	2024	
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	\$ 1,466,648.49	\$ 1,494,271.10	\$ 1,810,402.90	\$ 1,779,468.75
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	\$ 27,467.91	\$ 18,834.62	\$ 18,000.00	\$ 18,000.00
	RevCategory: 311 - TAXES Total:	\$ 1,494,116.40	\$ 1,513,105.72	\$ 1,828,402.90	\$ 1,797,468.75

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

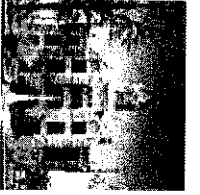
<u>112-331-3261</u>	REIMBURSED CAECD	\$ 1,831.22	\$ 1,562.41	\$ 1,000.00	\$ 2,000.00
<u>112-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	\$ -	\$ 132,165.99	\$ -	\$ -
<u>112-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	\$ 9,392.72	\$ 9,334.90	\$ 9,400.00	\$ 9,400.00
<u>112-331-3730</u>	GROSS WEIGHT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

RevCategory: 341 - CHARGES FOR SERVICES

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

RevCategory: 361 - OTHER

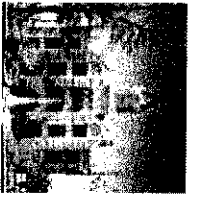
<u>112-361-1400</u>	INTEREST INCOME	\$ 36,976.54	\$ 17,374.86	\$ 18,000.00	\$ 24,000.00
<u>112-361-3700</u>	SALE OF EQUIPMENT, ETC	\$ 24,113.16	\$ -	\$ 15,000.00	\$ -
<u>112-361-3707</u>	SALE - RECYCLABLES, SCRAP METAL, ETC.	\$ -	\$ -	\$ -	\$ 1,500.00
<u>112-361-3900</u>	REIMBURSED ROAD REPAIRS	\$ -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



Fayette County

2023 ADOPTED BUDGET

	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
Revenue Category: 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 ADOPTED BUDGET

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

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

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

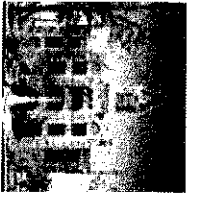
113-331-3261	REIMBURSED CAECD	\$ 2,024.43	\$ 1,727.28	\$ 2,000.00	\$ 2,400.00
113-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	\$ -	\$ 100,177.03	\$ -	\$ -
113-331-3710	STATE LATERAL ROAD DISTRIBUTION	\$ 10,383.81	\$ 10,319.88	\$ 10,000.00	\$ 10,000.00
113-331-3730	GROSS WEIGHT FEES	\$ 37,096.09	\$ 38,810.50	\$ 34,000.00	\$ 40,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 49,504.33	\$ 151,034.69	\$ 46,000.00	\$ 52,400.00

RevCategory: 341 - CHARGES FOR SERVICES

113-341-4250	AUTO WEIGHT FEES	\$ 83,131.73	\$ 103,623.20	\$ 103,000.00	\$ 107,000.00
113-341-4300	VEHICLE REGISTRATION FEES	\$ 144,515.11	\$ 102,778.56	\$ 108,000.00	\$ 96,000.00
113-341-4305	GARBAGE DISPOSAL FEES	\$ 1,094.00	\$ -	\$ -	\$ -
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 228,740.84	\$ 206,401.76	\$ 211,000.00	\$ 203,000.00

RevCategory: 361 - OTHER

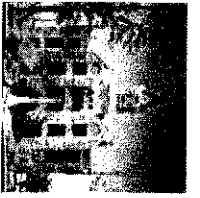
113-361-1400	INTEREST INCOME	\$ 26,955.37	\$ 14,184.54	\$ 14,000.00	\$ 23,000.00
113-361-1810	RENT	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
113-361-3700	SALE OF EQUIPMENT, ETC	\$ 21,477.50	\$ 17,159.67	\$ 3,800.00	\$ 15,000.00
113-361-3707	SALE - RECYCLABLES, SCRAP METAL, ETC.	\$ -	\$ -	\$ -	\$ -
113-361-3900	REIMBURSED ROAD REPAIRS	\$ -	\$ 8,632.00	\$ -	\$ 10,000.00



Fayette County

2023 ADOPTED BUDGET

	2021	2022	2023	2024
MISCELLANEOUS	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET
	\$ 14,372.55	\$ 7,385.56	\$ 7,000.00	\$ 10,000.00
RevCategory: 361 - OTHER Total:	\$ 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 ADOPTED BUDGET

	2021	2022	2023	2024
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND	TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET
RevCategory: 311 - TAXES				

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
	RevCategory: 311 - TAXES Total:	\$ 1,251,274.11	\$ 1,267,177.03	\$ 1,532,153.78	\$ 1,506,247.43

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

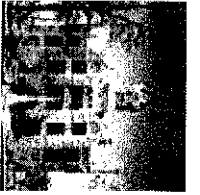
114-331-3730	GROSS WEIGHT FEES	\$ 28,101.58	\$ 29,400.34	\$ 26,000.00	\$ 30,000.00
114-331-3900	GRANT FUNDS	\$ -	\$ -	\$ -	\$ -
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 37,501.30	\$ 170,692.51	\$ 34,800.00	\$ 39,600.00

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	\$ -	\$ -
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 176,063.63	\$ 164,699.93	\$ 159,000.00	\$ 157,000.00

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.	\$ -	\$ -	\$ -	\$ -

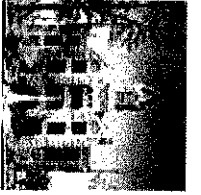
114-361-9000	MISCELLANEOUS	\$ 17,677.96	\$ 17,170.78	\$ 1,500.00	\$ 5,000.00
	RevCategory: 361 - OTHER Total:	\$ 39,994.77	\$ 26,239.32	\$ 13,500.00	\$ 20,000.00
	Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	\$ 1,504,833.81	\$ 1,628,808.79	\$ 1,739,453.78	\$ 1,722,847.43



Fayette County

2023 ADOPTED BUDGET

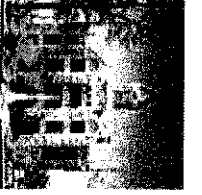
	2021	2022	2023	2024	
TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	
Fund: 115 - LAW LIBRARY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
<u>115-341-5465</u>	DISTRICT COURT FEES	\$ 5,600.00	\$ 6,610.00	\$ 5,800.00	\$ 8,000.00
<u>115-341-5470</u>	COUNTY COURT FEES	\$ 4,127.22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



Fayette County

2023 ADOPTED BUDGET

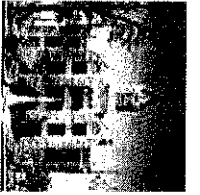
	2021	2022	2023	2024
TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>140-331-3840</u>				
COUNTY CONTRIBUTIONS	\$ 75,000.00	\$ 55,000.00	\$ 82,000.00	\$ 82,000.00
<u>140-331-5010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



Fayette County

2023 ADOPTED BUDGET

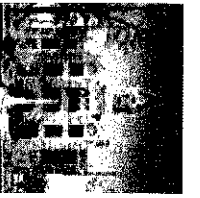
	2021	2022	2023	2024	
TOTAL ACTIVITY	TOTAL ACTIVITY	TOTAL BUDGET	TOTAL BUDGET		
Fund: 161 - COURTHOUSE SECURITY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	\$ 36,013.95	\$ 30,892.96	\$ 33,000.00	\$ 30,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	\$ 7,198.56	\$ 7,179.23	\$ 6,500.00	\$ 6,500.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 43,212.51	\$ 38,072.19	\$ 39,500.00	\$ 36,500.00
RevCategory: 390 - TRANSFERS IN					
<u>161-390-1001</u>	BUDGETED TRANSFERS IN	\$ -	\$ 46,930.00	\$ 40,000.00	\$ -
	RevCategory: 390 - TRANSFERS IN Total:	\$ -	\$ 46,930.00	\$ 40,000.00	\$ -
	Fund: 161 - COURTHOUSE SECURITY FUND Total:	\$ 43,212.51	\$ 85,002.19	\$ 79,500.00	\$ 36,500.00



Fayette County

2023 ADOPTED BUDGET

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



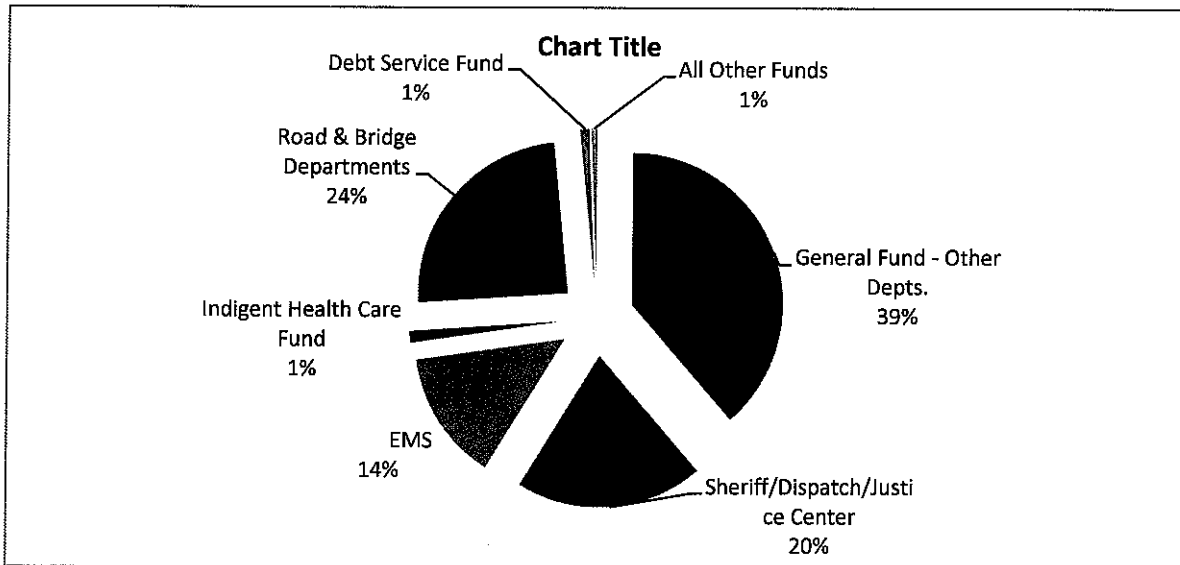
Fayette County

2023 ADOPTED BUDGET

	2021	2022	2023	2024	
Fund: 196 - DEBT SERVICE FUND					
RevCategory: 311 - TAXES					
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	\$ 232,068.55	\$ 295,375.68	\$ 307,000.00	\$ 304,000.00
<u>196-311-3000</u>	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				
<u>196-361-1400</u>	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
	Fund: 196 - DEBT SERVICE FUND Total:	\$ 239,810.72	\$ 300,005.33	\$ 310,800.00	\$ 308,200.00
	Report Total:	\$ 26,448,933.94	\$ 27,087,841.59	\$ 28,416,904.44	\$ 30,929,544.82

2024 ADOPTED APPROPRIATIONS

General Fund - Other Depts.	12,109,518.95
Sheriff/Dispatch/Justice Center	6,314,283.35
EMS	4,356,520.78
Indigent Health Care Fund	395,545.14
Road & Bridge Departments	7,637,055.15
Debt Service Fund	307,975.12
All Other Funds	207,130.00
	<hr/>
	31,328,028.49



ITEMS INCLUDED IN THE 2024 GENERAL FUND APPROPRIATIONS

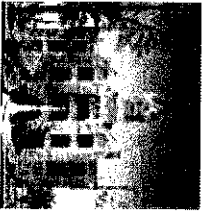
- CONTRIBUTION TO VOLUNTEER FIRE DEPARTMENTS**
- FAYETTE COUNTY FACILITIES SECURITY**
- DEPARTMENTAL SALARY INCREASE**
- REPLACEMENT OF EQUIPMENT FOR SHERIFF/EMS**
- BUILDING IMPROVEMENTS**

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FAYETTE COUNTY, TEXAS

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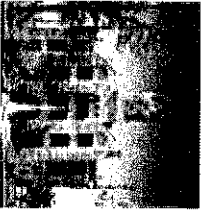


Fayette County

2024 ADOPTED APPROPRIATIONS

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
Department: 400 - COUNTY JUDGE Total:		\$ 226,693.64	\$ 256,318.93	\$ 290,077.54	\$ 301,245.23

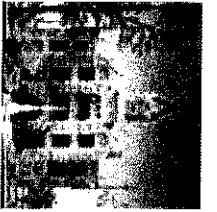


Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 401 - COMMISSIONERS' COURT

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

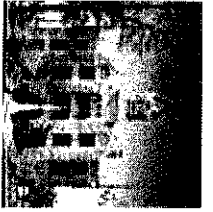


Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 402 - PERMITTING AND INSPECTIONS

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<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	\$ -
Department: 402 - PERMITTING AND INSPECTIONS Total:	\$ -	\$ -	\$ 185,017.51	\$ 197,144.27



Fayette County

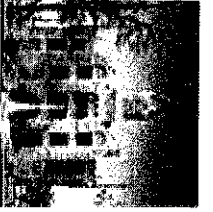
2024 ADOPTED APPROPRIATIONS

Department: 403 - COUNTY CLERK

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
101-403-1101	SALARY - ELECTED OFFICIAL	\$ 56,799.86	\$ 58,438.36	\$ 61,429.20	\$ 64,500.66
101-403-1104	SALARY - DEPUTIES	\$ 247,005.51	\$ 245,221.81	\$ 304,457.16	\$ 297,985.00
101-403-2010	SOCIAL SECURITY TAX	\$ 21,861.85	\$ 22,040.97	\$ 27,990.30	\$ 27,730.15
101-403-2019	LIFE INSURANCE	\$ 191.10	\$ 185.85	\$ 201.60	\$ 206.40
101-403-2020	HEALTH INSURANCE	\$ 92,929.24	\$ 90,002.42	\$ 107,225.93	\$ 104,976.35
101-403-2022	DENTAL INSURANCE	\$ 2,322.16	\$ 2,259.66	\$ 2,509.44	\$ 2,434.56
101-403-2030	RETIREMENT	\$ 45,175.90	\$ 45,300.70	\$ 54,407.30	\$ 53,901.62
101-403-2040	WORKER'S COMPENSATION	\$ 664.41	\$ 725.81	\$ 1,157.66	\$ 1,146.90
101-403-2060	UNEMPLOYMENT TAX	\$ 123.57	\$ 122.49	\$ 182.94	\$ 148.99
101-403-4200	TRAVEL AND TRAINING	\$ 3,932.09	\$ 2,867.79	\$ 4,000.00	\$ 4,000.00
101-403-4210	TELEPHONE / COMMUNICATIONS	\$ 3,510.71	\$ 3,490.27	\$ 3,800.00	\$ 3,800.00
101-403-4220	POSTAGE	\$ 2,517.53	\$ 3,108.00	\$ 4,000.00	\$ 3,500.00
101-403-4230	BOND PREMIUM	\$ 314.00	\$ 1,680.75	\$ 1,700.00	\$ 1,700.00
101-403-4999	MISCELLANEOUS	\$ 625.74	\$ 671.78	\$ 750.00	\$ 750.00
101-403-5750	FURNITURE AND EQUIPMENT	\$ -	\$ 498.37	\$ 2,500.00	\$ 19,750.00
Department: 403 - COUNTY CLERK Total:		\$ 477,973.67	\$ 476,615.03	\$ 576,311.53	\$ 586,530.63

2024 ADOPTED APPROPRIATIONS BUDGET

9/18/2023

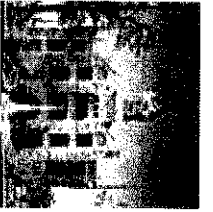


Fayette County

2024 ADOPTED APPROPRIATIONS

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
Department: 405 - VETERANS SERVICE OFFICER Total:	\$ 29,621.54	\$ 26,367.31	\$ 37,427.60	\$ 38,760.47

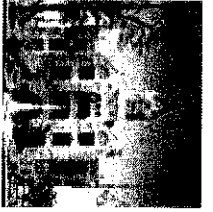


Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 406 - EMERGENCY MANAGEMENT

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



Fayette County

2024 ADOPTED APPROPRIATIONS

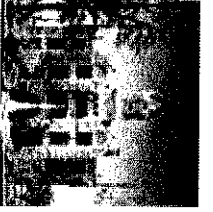
Department: 407 - COUNTY SURVEYOR

	2021	2022	2023	2024
Total Activity			Total Budget	Total Budget
101-407-4210	\$ 300.00	\$ -	\$ -	\$ -
101-407-4999	\$ -	\$ 177.50	\$ -	\$ -
Department: 407 - COUNTY SURVEYOR Total:	\$ 300.00	\$ 177.50	\$ -	\$ -

TELEPHONE / COMMUNICATIONS

MISCELLANEOUS

Department: 407 - COUNTY SURVEYOR Total:

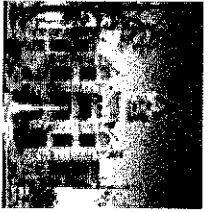


Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 408 - RURAL ADDRESSING

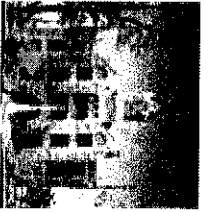
	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-408-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 62,792.49	\$ 66,342.32	\$ 69,808.20	\$ 73,114.11
<u>101-408-2010</u>				
SOCIAL SECURITY TAX	\$ 4,581.21	\$ 4,852.57	\$ 5,195.74	\$ 5,593.23
<u>101-408-2019</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
Department: 408 - RURAL ADDRESSING Total:	\$ 90,846.62	\$ 95,952.07	\$ 103,153.51	\$ 107,246.17



Fayette County

2024 ADOPTED APPROPRIATIONS

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

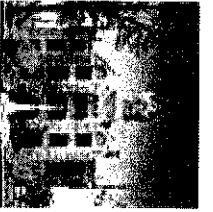


Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 426 - COUNTY COURT AT LAW

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-426-1102 SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 15,399.80	\$ 15,592.30	\$ 15,600.00	\$ 15,600.00
101-426-2010 SOCIAL SECURITY TAX	\$ 1,178.06	\$ 1,192.81	\$ 1,193.40	\$ 1,193.40
101-426-2030 RETIREMENT	\$ 2,290.08	\$ 2,326.07	\$ 2,319.72	\$ 2,319.72
101-426-2060 UNEMPLOYMENT TAX	\$ -	\$ -	\$ 7.80	\$ 7.80
101-426-4010 ADMINISTRATIVE EXPENSE	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
101-426-4012 COURT APPOINTED GUARDIANSHIP ATTORNEY	\$ -	\$ 10,045.26	\$ -	\$ 5,000.00
101-426-4014 COUNTY COURT AD LITEM FEES	\$ -	\$ 1,625.00	\$ 4,000.00	\$ 2,000.00
101-426-4015 COURT APPOINTED ATTORNEYS - NON-CONTACT	\$ -	\$ 150.00	\$ -	\$ -
101-426-4900 COMPETENCY EVALUATIONS	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
101-426-4910 FORENSIC EVALUATIONS	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
101-426-4999 MISCELLANEOUS	\$ 6,000.00	\$ -	\$ 8,000.00	\$ 4,000.00
Department: 426 - COUNTY COURT AT LAW Total:	\$ 24,867.94	\$ 30,931.44	\$ 44,620.92	\$ 43,620.92

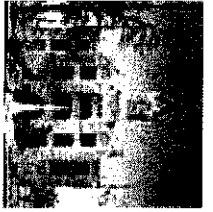


Fayette County

2024 ADOPTED APPROPRIATIONS

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
Department: 429 - JUVENILE JUDGE Total:	\$ 6,635.34	\$ 6,638.23	\$ 6,616.08	\$ 8,224.59

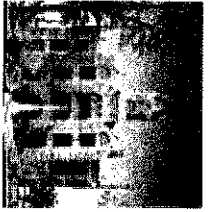


Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 431 - JUSTICE COURT OF PEACE

	2021	2022	2023	2024
Total Activity	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
101-431-4817	\$ 87,876.73	\$ 63,383.08	\$ 65,000.00	\$ 68,000.00
101-431-4852	\$ -	\$ 270.00	\$ 300.00	\$ 1,000.00
Department: 431 - JUSTICE COURT OF PEACE Total:	\$ 87,876.73	\$ 63,653.08	\$ 65,300.00	\$ 69,000.00



Fayette County

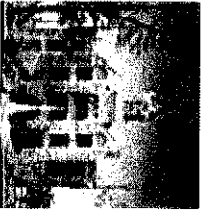
2024 ADOPTED APPROPRIATIONS

Department: 435 - DISTRICT COURT

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

2024 ADOPTED APPROPRIATIONS BUDGET

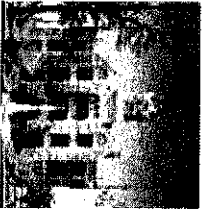
9/18/2023



Fayette County

2024 ADOPTED APPROPRIATIONS

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
Department: 440 - DISTRICT JUDGE				
<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
Department: 440 - DISTRICT JUDGE Total:	\$ 1,925.74	\$ 1,678.55	\$ 2,980.00	\$ 3,080.00



Fayette County

2024 ADOPTED APPROPRIATIONS

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
Department: 450 - DISTRICT CLERK				
<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
Department: 450 - DISTRICT CLERK Total:	\$ 256,673.02	\$ 275,315.17	\$ 288,530.16	\$ 309,061.60

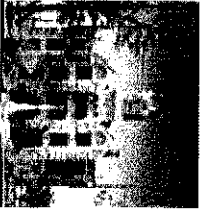


Fayette County

2024 ADOPTED APPROPRIATIONS

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
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:	\$ 193,689.31	\$ 181,985.79	\$ 260,191.06	\$ 206,960.48

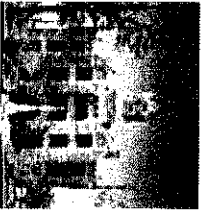


Fayette County

2024 ADOPTED APPROPRIATIONS

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

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

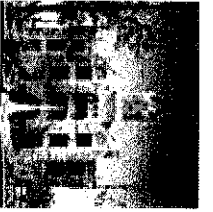


Fayette County

2024 ADOPTED APPROPRIATIONS

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

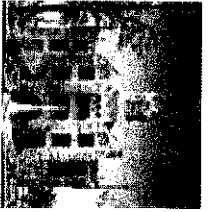


Fayette County

2024 ADOPTED APPROPRIATIONS

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

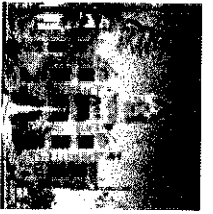
	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-459-1101</u>				
SALARY - ELECTED OFFICIAL	\$ 43,899.96	\$ 45,166.21	\$ 47,477.85	\$ 49,851.74
<u>101-459-1103</u>				
SALARY - ASSISTANTS	\$ 51,500.93	\$ 52,986.54	\$ 55,697.25	\$ 66,953.53
<u>101-459-2010</u>				
SOCIAL 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
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:	\$ 158,818.70	\$ 161,730.04	\$ 170,700.07	\$ 207,260.83



Fayette County

2024 ADOPTED APPROPRIATIONS

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
Department: 475 - COUNTY ATTORNEY				
<u>101-475-1103</u>	\$ 154,209.98	\$ 161,322.98	\$ 238,084.00	\$ 249,764.20
SALARY - ASSISTANTS				
<u>101-475-1105</u>	\$ 139,022.83	\$ 136,044.24	\$ 199,258.45	\$ 182,341.37
SALARY - SECRETARIES				
<u>101-475-1109</u>	\$ -	\$ -	\$ -	\$ 26,880.00
SALARY - PART TIME/TEMPORARY				
<u>101-475-2010</u>	\$ 20,402.90	\$ 20,876.86	\$ 33,456.70	\$ 35,112.39
SOCIAL SECURITY TAX				
<u>101-475-2019</u>	\$ 154.66	\$ 153.10	\$ 201.60	\$ 206.40
LIFE INSURANCE				
<u>101-475-2020</u>	\$ 85,804.84	\$ 86,973.92	\$ 133,430.65	\$ 117,161.21
HEALTH INSURANCE				
<u>101-475-2022</u>	\$ 1,996.64	\$ 1,896.12	\$ 2,509.44	\$ 2,434.56
DENTAL INSURANCE				
<u>101-475-2030</u>	\$ 43,603.93	\$ 44,362.08	\$ 65,033.63	\$ 68,251.16
RETIREMENT				
<u>101-475-2040</u>	\$ 118.32	\$ 199.25	\$ 218.23	\$ 229.03
WORKER'S COMPENSATION				
<u>101-475-2060</u>	\$ 146.63	\$ 148.56	\$ 218.67	\$ 229.49
UNEMPLOYMENT TAX				
<u>101-475-4200</u>	\$ 1,892.26	\$ 2,262.01	\$ 2,000.00	\$ 2,000.00
TRAVEL AND TRAINING				
<u>101-475-4210</u>	\$ 1,940.96	\$ 1,137.63	\$ 2,000.00	\$ 1,500.00
TELEPHONE / COMMUNICATIONS				
<u>101-475-4220</u>	\$ 97.60	\$ 78.08	\$ 750.00	\$ 700.00
POSTAGE				
<u>101-475-4230</u>	\$ -	\$ -	\$ 250.00	\$ 250.00
BOND PREMIUM				
<u>101-475-4999</u>	\$ 6,631.81	\$ 6,298.00	\$ 3,000.00	\$ 3,000.00
MISCELLANEOUS				
<u>101-475-5750</u>	\$ 954.00	\$ 442.17	\$ 1,000.00	\$ 5,000.00
FURNITURE AND EQUIPMENT				
Department: 475 - COUNTY ATTORNEY Total:	\$ 456,977.36	\$ 462,195.00	\$ 681,411.37	\$ 695,059.81

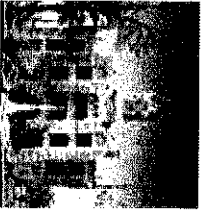


Fayette County

2024 ADOPTED APPROPRIATIONS

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	WORKERS 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	\$ 3,520.95	\$ 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
Department: 490 - ELECTIONS Total:		\$ 274,212.80	\$ 416,742.75	\$ 365,147.91	\$ 386,545.05

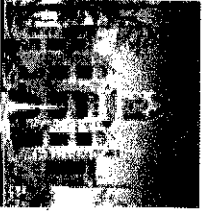


Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 495 - COUNTY AUDITOR

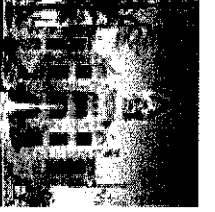
	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-495-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 66,099.80	\$ 69,277.80	\$ 72,875.25	\$ 76,519.01
<u>101-495-1103</u>				
SALARY - ASSISTANTS	\$ 243,724.88	\$ 299,701.22	\$ 318,150.00	\$ 334,057.50
<u>101-495-2010</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
Department: 495 - COUNTY AUDITOR Total:	\$ 465,395.21	\$ 564,424.61	\$ 587,375.13	\$ 629,462.67



Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 499 - TAX ASSESSOR/COLLECTOR		2021		2022		2023		2024	
		Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	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				
Department: 499 - TAX ASSESSOR/COLLECTOR Total:		\$ 254,262.07	\$ 278,537.26	\$ 359,202.04	\$ 378,346.86				



Fayette County

2024 ADOPTED APPROPRIATIONS

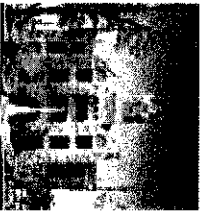
Department: 505 - TAX APPRAISAL DISTRICT

101-505-4060

CONTRIBUTION

Department: 505 - TAX APPRAISAL DISTRICT Total:

	2021	2022	2023	2024
Total Activity	\$ 374,451.46	\$ 399,822.56	\$ 445,455.00	\$ 484,878.00
Total Budget				



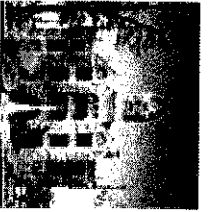
Fayette County

2024 ADOPTED APPROPRIATIONS

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

2024 ADOPTED APPROPRIATIONS BUDGET

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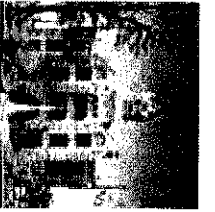
Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 512 - JUSTICE CENTER

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

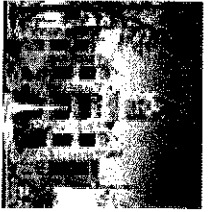
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Fayette County

2024 ADOPTED APPROPRIATIONS

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



Fayette County

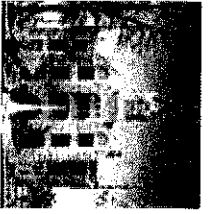
2024 ADOPTED APPROPRIATIONS

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
Department: 516 - AIRPORT Total:	\$ 137,573.86	\$ 111,273.20	\$ 190,398.82	\$ 272,347.52

2024 ADOPTED APPROPRIATIONS BUDGET

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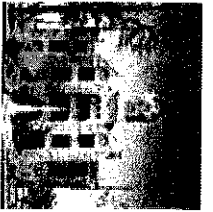
2024 ADOPTED APPROPRIATIONS

Department: 540 - EMS

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

2024 ADOPTED APPROPRIATIONS BUDGET

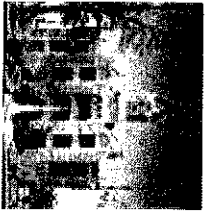
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Fayette County

2024 ADOPTED APPROPRIATIONS

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

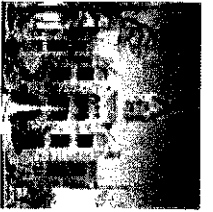


Fayette County

2024 ADOPTED APPROPRIATIONS

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
Department: 556 - CONSTABLE, PRECT. NO. 1 Total:	\$ 39,515.81	\$ 59,534.46	\$ 71,554.53	\$ 87,019.68

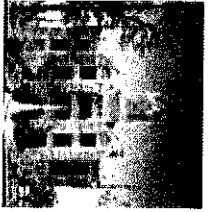


Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 557 - CONSTABLE, PRECT. NO. 2

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



Fayette County

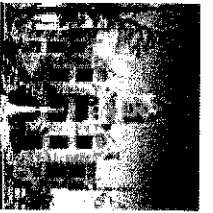
2024 ADOPTED APPROPRIATIONS

Department: 558 - CONSTABLE, PRECT. NO. 3

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

2024 ADOPTED APPROPRIATIONS BUDGET

9/18/2023

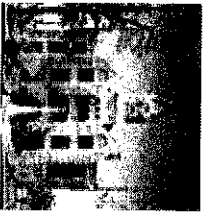


Fayette County

2024 ADOPTED APPROPRIATIONS

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
Department 559 - CONSTABLE, PRECT. NO. 4 Total:	\$ 88,282.30	\$ 41,677.32	\$ 53,886.24	\$ 55,343.63



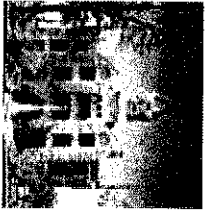
Fayette County

2024 ADOPTED APPROPRIATIONS

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	\$ 346,496.67
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	\$ 11,034.35	\$ 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				
2024 ADOPTED APPROPRIATIONS BUDGET				

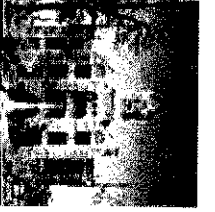
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Fayette County

2024 ADOPTED APPROPRIATIONS

	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
<u>101-560-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 133,370.09	\$ 136,864.55	\$ 138,000.00
<u>101-560-4999</u>	MISCELLANEOUS	\$ 14,015.32	\$ 10,691.88	\$ 10,000.00
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	\$ 824.72	\$ 313,814.33	\$ 14,100.00
<u>101-560-5751</u>	VEHICLES	\$ -	\$ -	\$ 188,000.00
	Department: 560 - SHERIFF Total:	\$ 3,527,503.85	\$ 3,992,382.80	\$ 4,138,267.40
				\$ 4,825,495.67

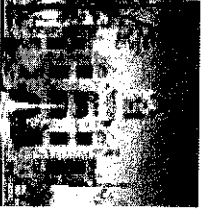


Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS

	2021	2022	2023	2024	
Total Activity	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
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:	\$ 12,378.72	\$ 3,194.70	\$ 10,000.00	\$ 10,000.00	

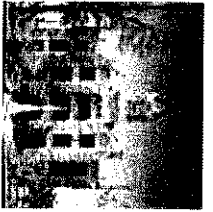


Fayette County

2024 ADOPTED APPROPRIATIONS

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	\$ -	\$ -	\$ -
Department: 575 - JUVENILE PROBATION Total:		\$ 75,392.15	\$ 55,400.00	\$ 82,000.00	\$ 82,000.00

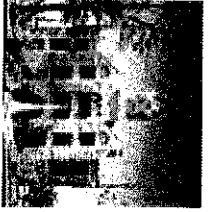


Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 580 - DPS HIGHWAY PATROL

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-580-1103</u>	SALARY - ASSISTANTS	\$ 59,299.08	\$ 61,009.61	\$ 64,132.95	\$ 58,868.21
<u>101-580-2010</u>	SOCIAL SECURITY TAX	\$ 4,151.87	\$ 4,272.33	\$ 4,906.17	\$ 4,503.42
<u>101-580-2019</u>	LIFE INSURANCE	\$ 39.62	\$ 39.91	\$ 50.40	\$ 25.80
<u>101-580-2020</u>	HEALTH INSURANCE	\$ 20,001.14	\$ 21,388.48	\$ 28,745.36	\$ 15,774.49
<u>101-580-2022</u>	DENTAL INSURANCE	\$ 477.83	\$ 491.56	\$ 627.36	\$ 304.32
<u>101-580-2030</u>	RETIREMENT	\$ 8,817.93	\$ 9,101.34	\$ 9,536.57	\$ 8,753.70
<u>101-580-2040</u>	WORKER'S COMPENSATION	\$ 222.62	\$ 201.61	\$ 202.92	\$ 186.26
<u>101-580-2060</u>	UNEMPLOYMENT TAX	\$ 29.85	\$ 30.65	\$ 32.07	\$ 29.43
<u>101-580-3150</u>	PRINTING AND OFFICE SUPPLIES	\$ 749.04	\$ 1,300.52	\$ 2,000.00	\$ 2,200.00
<u>101-580-3345</u>	HARDWARE & SUPPLIES	\$ -	\$ 13.08	\$ -	\$ 14.00
<u>101-580-4200</u>	TRAVEL AND TRAINING	\$ 22.40	\$ 68.88	\$ 200.00	\$ 200.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 2,774.57	\$ 2,242.78	\$ 3,000.00	\$ -
<u>101-580-4211</u>	UTILITIES	\$ 704.58	\$ 763.88	\$ 750.00	\$ -
<u>101-580-4220</u>	POSTAGE	\$ 271.33	\$ 161.01	\$ 400.00	\$ 600.00
<u>101-580-4999</u>	MISCELLANEOUS	\$ -	\$ 337.57	\$ 1,000.00	\$ 1,600.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	\$ 189.63	\$ 255.04	\$ 4,750.00	\$ 2,000.00
Department: 580 - DPS HIGHWAY PATROL Total:		\$ 97,751.49	\$ 101,678.25	\$ 120,333.80	\$ 95,059.63

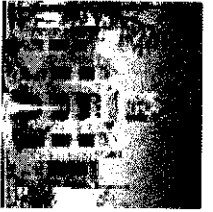


Fayette County

2024 ADOPTED APPROPRIATIONS

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
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	\$ 82,187.59	\$ 107,875.08	\$ 65,000.00
<u>101-590-4999</u>	MISCELLANEOUS	\$ 1,846.75	\$ 1,252.25	\$ 1,500.00
Department: 590 - WEST POINT SEPTIC Total:		\$ 88,255.83	\$ 113,458.25	\$ 68,205.00
				\$ 3,850.00



Fayette County

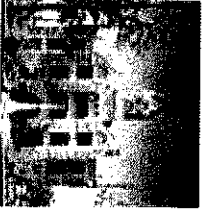
2024 ADOPTED APPROPRIATIONS

Department: 595 - RECYCLING CENTER

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

2024 ADOPTED APPROPRIATIONS BUDGET

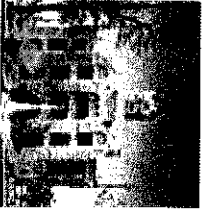
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Fayette County

2024 ADOPTED APPROPRIATIONS

	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
Department: 595 - RECYCLING CENTER Total:	\$ 573,693.52	\$ 714,693.94	\$ 800,527.74	\$ 882,664.76

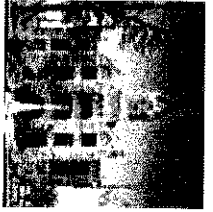


Fayette County

2024 ADOPTED APPROPRIATIONS

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
Department: 640 - PUBLIC ASSISTANCE Total:		\$ 159,421.00	\$ 897,348.00	\$ 1,043,900.00	\$ 1,156,400.00



Fayette County

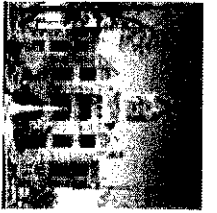
2024 ADOPTED APPROPRIATIONS

Department: 665 - EXTENSION SERVICE

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

2024 ADOPTED APPROPRIATIONS BUDGET

9/18/2023



Fayette County

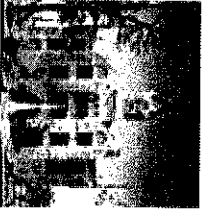
2024 ADOPTED APPROPRIATIONS

Department: 695 - OTHER

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

2024 ADOPTED APPROPRIATIONS BUDGET

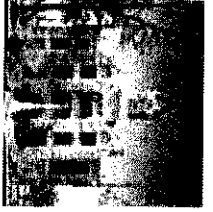
9/18/2023



Fayette County

2024 ADOPTED APPROPRIATIONS

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
Department: 696 - CAPITAL OUTLAY					
<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
Department: 696 - CAPITAL OUTLAY Total:		\$ 175,160.40	\$ 249,600.20	\$ 253,000.00	\$ 177,000.00



Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 700 - TRANSFERS OUT

	2021	2022	2023	2024
Total Activity				
Total Budget				

101-700-0000

UNBUDGETED TRANSFERS OUT

\$ - \$ 20,546.94 \$ -

101-700-1000

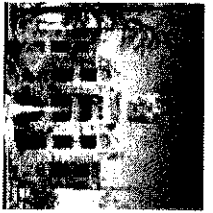
BUDGETED TRANSFERS OUT

\$ 618,000.00 \$ 332,270.00 \$ 190,000.00 \$ 807,000.00

Department: 700 - TRANSFERS OUT Total:

Fund: 101 - GENERAL FUND Total:

\$ 17,738,708.36	\$ 18,727,620.52	\$ 20,478,431.94	\$ 22,780,323.08
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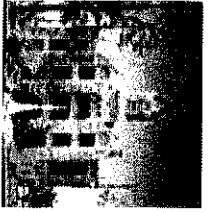


Fayette County

2024 ADOPTED APPROPRIATIONS

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

2024 ADOPTED APPROPRIATIONS BUDGET
9/18/2023



Fayette County

2024 ADOPTED APPROPRIATIONS

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

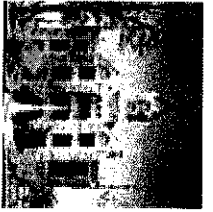
	2021	2022	2023	2024
Total Activity				
TELEPHONE / COMMUNICATIONS	\$ 781.64	\$ 359.40	\$ 500.00	\$ 400.00
UTILITIES	\$ 3,260.24	\$ 3,368.91	\$ 3,750.00	\$ 3,750.00
BUILDING REPAIRS AND REPLACEMENTS	\$ 3,005.37	\$ 957.24	\$ 3,000.00	\$ 6,000.00
Department: 610 - ADMINISTRATIVE Total:	\$ 7,047.25	\$ 4,685.55	\$ 7,250.00	\$ 10,150.00

Department: 612 - ROADWAYS

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

2024 ADOPTED APPROPRIATIONS BUDGET

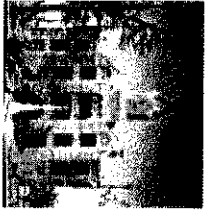
9/18/2023



Fayette County

2024 ADOPTED APPROPRIATIONS

	2021	2022	2023	2024
<u>111-612-4243</u>				
EQUIPMENT HIRED	\$ 57,285.58	\$ 6,417.60	\$ 10,000.00	\$ 10,000.00
<u>111-612-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 70,107.17	\$ 46,598.92	\$ 75,000.00	\$ 75,000.00
<u>111-612-4820</u>				
RISK INSURANCE	\$ 7,212.74	\$ 7,839.93	\$ 12,000.00	\$ 12,000.00
<u>111-612-4999</u>				
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				
<u>111-695-4877</u>				
SOLID WASTE DISPOSAL	\$ 2,465.18	\$ 2,549.00	\$ 3,000.00	\$ 3,000.00
<u>111-695-6700</u>				
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				
<u>111-696-5800</u>				
HEAVY EQUIPMENT	\$ 36,124.78	\$ 44,477.20	\$ 60,000.00	\$ 94,289.35
<u>111-696-5850</u>				
TRUCKS AND TRAILERS	\$ 94,385.25	\$ 88,360.10	\$ 65,000.00	\$ 83,037.21
<u>111-696-5900</u>				
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

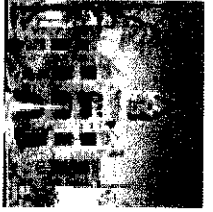
2024 ADOPTED APPROPRIATIONS

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

	2021	2022	2023	2024
	Total Activity	Total Activity	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
Department: 610 - ADMINISTRATIVE Total:	\$ 4,989.31	\$ 10,121.83	\$ 31,000.00	\$ 15,000.00
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

2024 ADOPTED APPROPRIATIONS BUDGET

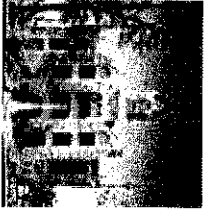
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Fayette County

2024 ADOPTED APPROPRIATIONS

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



Fayette County

2024 ADOPTED APPROPRIATIONS

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

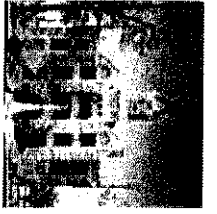
	2021	2022	2023	2024
Total Activity				
113-610-4210 TELEPHONE / COMMUNICATIONS	\$ 2,780.27	\$ 2,233.67	\$ 3,000.00	\$ 3,000.00
113-610-4211 UTILITIES	\$ 6,204.36	\$ 6,751.52	\$ 7,000.00	\$ 7,000.00
113-610-4525 BUILDING REPAIRS AND REPLACEMENTS	\$ 7,096.17	\$ 8,294.74	\$ 40,000.00	\$ 45,000.00
Department: 610 - ADMINISTRATIVE Total:	\$ 16,080.80	\$ 17,279.93	\$ 50,000.00	\$ 55,000.00

Department: 612 - ROADWAYS

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

2024 ADOPTED APPROPRIATIONS BUDGET

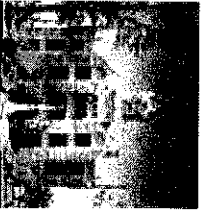
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Fayette County

2024 ADOPTED APPROPRIATIONS

	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 ADOPTED APPROPRIATIONS

	2021	2022	2023	2024
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND				
Department: 610 - ADMINISTRATIVE				
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
Department: 610 - ADMINISTRATIVE Total:	\$ 7,047.00	\$ 42,592.24	\$ 26,000.00	\$ 26,000.00

Department: 612 - ROADWAYS

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

2024 ADOPTED APPROPRIATIONS BUDGET

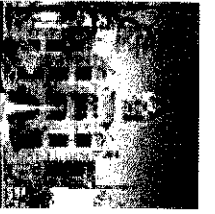
9/18/2023



Fayette County

2024 ADOPTED APPROPRIATIONS

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



Fayette County

2024 ADOPTED APPROPRIATIONS

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

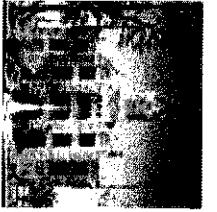
115-695-3155

LAW LIBRARY SERVICE

Fund: 115 - LAW LIBRARY FUND Total:

Department: 695 - OTHER Total:

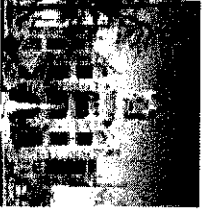
	2021	2022	2023	2024
Total Activity	\$ 52,050.75	\$ 43,598.54	\$ 25,000.00	\$ 25,000.00
Total Activity	\$ 52,050.75	\$ 43,598.54	\$ 25,000.00	\$ 25,000.00
Total Budget	\$ 52,050.75	\$ 43,598.54	\$ 25,000.00	\$ 25,000.00



Fayette County

2024 ADOPTED APPROPRIATIONS

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
Department: 682 - JUVENILE DIRECT SUPERVISION				
<u>140-682-2010</u>				
SOCIAL SECURITY TAX	\$ 7,800.64	\$ 8,041.70	\$ 8,032.51	\$ 9,096.81
<u>140-682-2019</u>				
LIFE INSURANCE	\$ 50.40	\$ 48.60	\$ 50.40	\$ 51.60
<u>140-682-2020</u>				
HEALTH INSURANCE	\$ 27,711.00	\$ 23,248.42	\$ 31,542.35	\$ 20,451.70
<u>140-682-2022</u>				
DENTAL INSURANCE	\$ 606.24	\$ 571.56	\$ 627.36	\$ 608.64
<u>140-682-2030</u>				
RETIREMENT	\$ 16,231.02	\$ 16,347.82	\$ 15,613.51	\$ 17,682.29
<u>140-682-2040</u>				
WORKER'S COMPENSATION	\$ 797.85	\$ 658.16	\$ 647.11	\$ 732.86
<u>140-682-2060</u>				
UNEMPLOYMENT TAX	\$ 54.60	\$ 54.83	\$ 52.51	\$ 59.46
<u>140-682-3152</u>				
OPERATING EXPENSES	\$ 9,864.85	\$ 6,377.00	\$ 10,000.00	\$ 12,000.00
<u>140-682-4200</u>				
TRAVEL AND TRAINING	\$ -	\$ 1,151.92	\$ 6,000.00	\$ 4,000.00
Department: 682 - JUVENILE DIRECT SUPERVISION Total:	\$ 63,116.60	\$ 56,500.01	\$ 72,565.75	\$ 64,683.36
Department: 683 - JUVENILE YOUTH SERVICES				
<u>140-683-3152</u>				
OPERATING EXPENSES	\$ -	\$ -	\$ 7,000.00	\$ -
Department: 683 - JUVENILE YOUTH SERVICES Total:	\$ -	\$ -	\$ 7,000.00	\$ -
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION				
<u>140-685-4827</u>				
INTER-COUNTY CONTRACTS	\$ -	\$ -	\$ -	\$ 17,316.64
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:	\$ -	\$ -	\$ -	\$ 17,316.64
Department: 687 - JUVENILE RESIDENTIAL MENTAL HEALTH PLACEMENT				
<u>140-687-4828</u>				
EXTERNAL CONTRACTS	\$ 34,431.80	\$ -	\$ -	\$ -
Department: 687 - JUVENILE RESIDENTIAL MENTAL HEALTH PLACEMENT Total:	\$ 34,431.80	\$ -	\$ -	\$ -



Fayette County

2024 ADOPTED APPROPRIATIONS

Department: 700 - TRANSFERS OUT

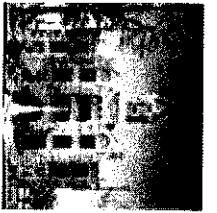
140-700-0000

UNBUDGETED TRANSFERS OUT

Department: 700 - TRANSFERS OUT Total:

Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:

	2021	2022	2023	2024
Total Activity				
	\$ 3,395.00	\$ -	\$ -	\$ -
Total Budget	\$ 100,943.40	\$ 56,500.01	\$ 79,565.75	\$ 82,000.00



Fayette County

2024 ADOPTED APPROPRIATIONS

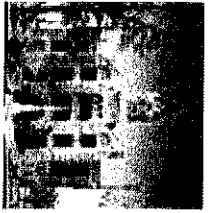
	2021	2022	2023	2024
Total Activity	Total Activity	Total Budget	Total Budget	

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

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

Department: 696 - CAPITAL OUTLAY

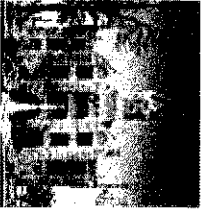
<u>161-696-5750</u>	FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ -	\$ 10,000.00
Department: 696 - CAPITAL OUTLAY Total:		\$ -	\$ -	\$ -	\$ 10,000.00
Fund: 161 - COURTHOUSE SECURITY FUND Total:		\$ 52,090.57	\$ 82,584.57	\$ 77,220.97	\$ 10,130.00



Fayette County

2024 ADOPTED APPROPRIATIONS

	2021	2022	2023	2024
	Total Activity	Total Activity	Total Budget	Total Budget
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND				
Department: 695 - OTHER				
<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>	\$ 68,499	\$ -	\$ -	\$ -
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				
	Department: 695 - OTHER Total:			
	\$ 14,334.31	\$ 7,716.53	\$ 85,000.00	\$ 20,000.00
Department: 696 - CAPITAL OUTLAY				
<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				
	Department: 696 - CAPITAL OUTLAY Total:			
	\$ -	\$ 11,090.54	\$ 19,900.00	\$ 70,000.00
	Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:			
	\$ 14,334.31	\$ 18,807.07	\$ 104,900.00	\$ 90,000.00



Fayette County

2024 ADOPTED APPROPRIATIONS

	2021	2022	2023	2024	
	Total Activity	Total Activity	Total Budget	Total Budget	
Fund: 196 - DEBT SERVICE FUND					
Department: 690 - DEBT SERVICE					
<u>196-690-6102</u>	EMS BUILDING PRINCIPAL	\$ 133,541.59	\$ 136,130.42	\$ 138,716.90	\$ 141,352.52
<u>196-690-6103</u>	BUILDING AND IMPROVEMENTS PRINCIPAL	\$ 71,428.57	\$ 142,157.55	\$ 143,536.77	\$ 144,922.46
<u>196-690-6703</u>	EMS BUILDING INTEREST EXPENSE	\$ 18,863.33	\$ 16,274.50	\$ 13,688.02	\$ 11,052.40
<u>196-690-6704</u>	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