

BUDGET OF FAYETTE COUNTY, TEXAS

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2025 through December 31, 2025

Record vote for the adoption of the budget:

County Judge, Dan Mueller	YES
Commissioner Precinct 1, Jason McBroom	YES
Commissioner Precinct 2, Luke Sternadel	YES
Commissioner Precinct 3, Harvey Berckenhoff	YES
Commissioner Precinct 4, Drew Brossmann	YES

	<u>2023</u>	<u>2024</u>
Property Tax Rate:	. 41196	.41189
No-New Revenue Tax Rate:	. 39353	.37985
Effective M&O Tax Rate:	. 40586	.40679
Voter Approval Tax Rate:	. 41196	.41189
The Debt Rate	. 00610	.00510

		2024	2025
2017 Debt Obligations	Tax Notes, Series 2017	\$152,404.92	\$152,404.92
2018 Debt Obligations	Limited Tax Notes, Series 2018	\$ 74,603.72	\$ 72,498.82
2021 Debt Obligations	Limited Tax Notes, Series 2021	<u>\$ 80,966.48</u>	<u>\$ 80,966.48</u>
TOTAL:		\$307,975.12	\$305,870.22

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,258,234, which is a 11.015% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$796,056.

FAYETTE COUNTY, TEXAS

BUDGET CERTIFICATE

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 1, 2025 through December 31, 2025

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 2025 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 12th day of September, 2024, 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

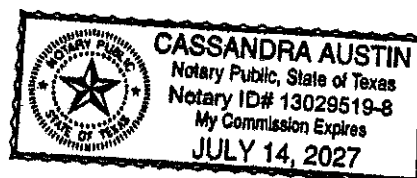
Cindy Havelka

Cindy Havelka
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 12th day of September, 2024.

Cassandra Austin

Cassandra Austin
Notary Public – State of Texas



FAYETTE COUNTY, TEXAS

ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2025

On this the 12th day of September, 2024, 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, 2025 and ending December 31, 2025, 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 12, 2024, 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 12th day of September, 2024, upon motion of Commissioner Brossmann, seconded by Commissioner McBroom, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Dan Mueller, Commissioners Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann the following members voting against: Ø and the following members abstaining: Ø

Dan Mueller

Dan Mueller
Fayette County Judge

Luke Sternadel

Luke Sternadel
Commissioner, Precinct No. 2

Jason McBroom

Jason McBroom
Commissioner, Precinct No. 1

Harvey Berckenhoff

Harvey Berckenhoff
Commissioner, Precinct No. 3

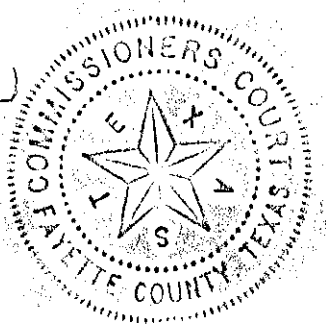
Drew Brossmann

Drew Brossmann
Commissioner, Precinct No. 4

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 2024**


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 2024 to pay the debt service obligations of the County stated in the proposed 2025 County Budget; and


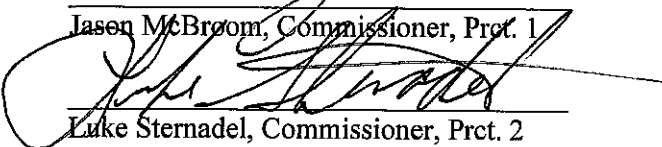
WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Debt Service tax rate have been properly done; and

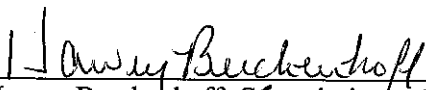

WHEREAS, the Commissioners Court hereby finds and determines that the Debt Service tax rate necessary and required to pay the debt service obligations of Fayette County, Texas for the proposed 2025 County Budget is \$0.00510 per \$100.00 of taxable value.

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 2024 to pay the debt service obligations of the County stated in the proposed 2025 County Budget at **\$0.00510** 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 12th day of September, 2024, upon motion of Commissioner Brossmann, seconded by Commissioner McBroom, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: County Judge Dan Mueller, Commissioners Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: Ø and the following members abstaining: Ø.

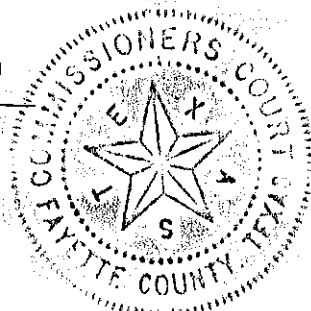

Dan Mueller, County Judge


Jason McBroom, Commissioner, Prct. 1

Luke Sternadel, Commissioner, Prct. 2


Harvey Berckenhoff, Commissioner, Prct. 3

Drew Brossmann, Commissioner, Prct. 4

ATTEST:


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 2024**

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 2024 to fund the day to day operations and expenditures of the County as set out in the proposed 2025 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 2024 and to adopt and set the Fayette County tax rate for tax year 2024 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 2025 County Budget is \$0.40679 per \$100.00 of taxable value, which, in conjunction with the adopted Debt Service tax rate of \$0.00510 per \$100.00 of taxable value, results in a total tax rate of \$0.41189 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.41189 per \$100.00 of taxable value is the Voter Approval Tax Rate of \$0.41189 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 2024 be set at \$0.40679 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 2024 to fund the day to day operations and expenditures of the County as set out in the proposed 2025 County Budget at **\$0.40679** 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 8.4 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$32.04.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 12th day of September, 2024, upon motion of Commissioner Berckenhoff, seconded by Commissioner Brossmann, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: County Judge Dan Mueller, Commissioners Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: Ø and the following members abstaining: Ø.

Dan Mueller

Dan Mueller, County Judge

Jason McBroom, Commissioner, Prct. 1

Harvey Berckenhoff, Commissioner, Prct. 3

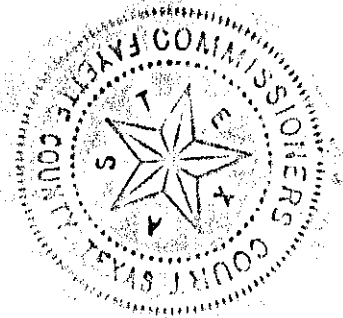
Luke Sternadel, Commissioner, Prct. 2

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 2024**

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 2024 to fund the proposed 2025 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 2024 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 2025 Fayette County Budget, is \$0.41189 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.41189 per \$100.00 of taxable value is the Voter Approval Tax Rate of \$0.41189 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 2024 be adopted at a tax rate of \$0.41189 per \$100.00 of taxable value, which is effectively a 8.4 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 2024 at **\$0.41189** 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 8.4 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$32.04.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 12th day of September, 2024, 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: County Judge Dan Mueller, Commissioners Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: Ø and the following members abstaining: Ø.

Dan Mueller
Dan Mueller, County Judge

Jason McBroom
Jason McBroom, Commissioner, Prct. 1

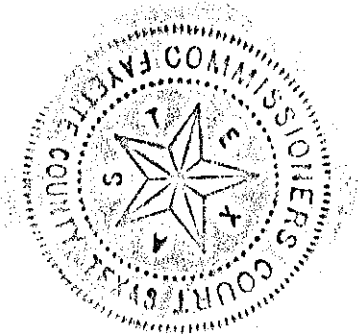
Harvey Berckenhoff
Harvey Berckenhoff, Commissioner, Prct. 3

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 2021 TAX ROLL	TAX RATE CURENT 2022 TAX ROLL	TAX RATE BUDGETED 2023 TAX ROLL	TAX RATE BUDGETED 2024 TAX ROLL
MAINTENANCE & OPERATION FUNDS				
General	0.2972	0.28806	0.27029	0.27641
Road and Bridge Special Road	0.1584	0.14701	0.13557	0.13038
Total M & O Fund Rate	0.4556	0.43507	0.40586	0.40679
INTEREST & SINKING FUND				
Certificate of Obligations	0.0084	0.00712	0.00610	0.00510
TOTAL TAX RATE	0.4640	0.44219	0.41196	0.41189
Certified Roll -	\$5,645,686,784.00			
General Fund -Estimated Tax Levy	15,293,137.98			
Road & Bridge Certified Roll - July 24, 2024	\$5,617,859,126.00			
R & B Spec. Rd. - Estimated Tax Levy	\$ 7,178,073.43			
Indigent Health Care Maximum - 8% of GEN F	\$14,186,583.37	\$ 1,223,451.04		
2024 Rate - .41189	1 Cent = 564,569.	General		
	1 Cent = 561,786.	Road & Bridge		

Property Tax Roll Statement	General Fund	Road and Bridge	Debt Service	Total Taxes Generated
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	\$ 13,474,179.67	\$ 6,722,637.67	\$ 304,090.04	\$20,500,907.38
2024 Certified Taxable Value	\$ 5,368,118,995.00	\$ 5,340,468,144.00	\$ 5,368,118,995.00	
2024 Value Pending ARB Approval	\$ 277,567,789.00	\$ 277,390,982.00	\$ 277,567,789.00	
2024 Total Taxable Value	\$ 5,645,686,784.00	\$ 5,617,859,126.00	\$ 5,645,686,784.00	
	0.27641%	0.13038%	0.00510%	
Total Gen Fund/R & B Taxes (Collection Rate of 98%)	\$ 15,605,242.84	\$ 7,324,564.73	\$ 287,930.03	\$23,217,737.59
	\$ 15,293,137.98	\$ 7,178,073.43	\$ 287,930.03	\$22,759,141.44

This year's budget will raise more property taxes than last year's budget by Amount 2,258,234.07

Percentage 11.0153%

New Property Tax Roll	Tax Rate	New Property Tax Roll Total
\$ 193,269,143.000	0.27641%	\$ 534,215.24
\$ 193,269,143.00	0.130380%	\$ 251,984.31
\$ 193,269,143.00	0.005100%	\$ 9,856.73
	0.41189%	\$ 796,056.27

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,258,234, which is a 11.015% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$796,056.

DISTRIBUTION OF 2024 CURRENT AD VALOREM TAXES
TO ROAD AND BRIDGE FUNDS

2025 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%

2025 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE

NAME	GL #	2024 AWARD	2025 REQUEST	AMOUNT AWARDED	DATE
Public Assistance -101-640					
Fayette County Intellectual Disabilities (MR)	4881	\$ 10,000.00	\$ -	N/A	8/8/2024
Child Welfare Board	4882	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	8/8/2024
Combined Community Action	4883	\$ 10,000.00	\$ 12,000.00	\$ 10,000.00	8/8/2024
Carts	4884	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	8/8/2024
Donations to Schulenburg First Responders	4885	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	8/8/2024
Fayette Soil & Water Conservation	4886	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	8/8/2024
Fayette County Historical Commission	4888	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	8/8/2024
Animal Shelter	4889	\$ 62,900.00	\$ 62,900.00	\$ 62,900.00	8/8/2024
Family Crisis Center	4991	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	8/8/2024
Children's Advocacy Center	4992	\$ 18,000.00	\$ 20,000.00	\$ 18,000.00	8/8/2024
Senior Connections (NAVIDAD VALLEY)	4994	\$ 10,000.00	\$ 24,000.00	\$ 10,000.00	8/8/2024
Colorado Co. Youth & Family Services	4995	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	8/8/2024
CASA of Bastrop, Inc.	4996	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	8/8/2024
Habitat for Humanity	4998	\$ 5,000.00	\$ 7,500.00	\$ 5,000.00	8/8/2024
Texas Ramp Grant	4999	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	8/8/2024
Turtle Wing Foundation	4999	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	8/8/2024
TOTAL:		\$ 184,400.00	\$ 204,900.00	\$ 174,400.00	

Donations for Fire Departments -	4887	\$ 977,000.00	1,106,000.00	
Schuenburg First Responders		(5,000.00)	\$ (5,000.00)	
		<u>\$ 972,000.00</u>	<u>1,101,000.00</u>	

2025 FAYETTE COUNTY BUDGET				
CERTIFICATE OF OBLIGATION - \$1,400,000.00				
FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS				#37894
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	
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	
	440,352.95	16,861.75	457,214.70	

2025 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	
2025	71,428.58	1,070.24	72,498.82	
	71,428.58	1,070.24	72,498.82	

2025 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	
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	
	308,668.93	15,196.99	323,865.92	

Total Debt for 2025

305,870.22

2025 FAYETTE COUNTY BUDGET - LEASE-PURCHASE OBLIGATIONS

Pct. 1 - 20.51%		Pct. 2 - 27.01%		Pct. 3 - 29.86%		Pct. 4 - 22.62%		
FINANCIAL INSTITUTION	NATIONAL BANK & TRUST 166078	CARMINE STATE BANK 78213	CARMINE STATE BANK 78688	CARMINE STATE BANK 78551	CARMINE STATE BANK 79184	FAYETTE SAVINGS BANK 001-611528-01	CARMINE STATE BANK 78534	CARMINE STATE BANK 78688
ITEM(S) FINANCED	ENERGY IMPROVEMENT GENERAL FUND	2020 JOHN DEERE MAINTAINER R & B No. 4	2021 JD MAINTAINER 2019 ROLLER R & B No. 3	2022 BEARCAT BC-502 DIST TRUCK/TANK ALL R & B'S	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	2 PETERBILT TRUCKS R & B No. 3
MATURITY DATE	8/1/2033	4/1/2025	8/7/2026	11/14/2026	3/7/2026	10/1/2027	4/27/2028	8/25/2029
LOAN AMOUNT	\$ 882,241.00	\$ 209,475.00	\$ 324,159.90	\$ 212,533.05	\$ 124,429.86	\$ 302,288.36	\$ 270,136.30	\$ 366,913.20
PRINCIPAL INTEREST	58,816.06 18,050.65	43,471.18 843.35	62,034.40 2,797.58	40,269.60 2,237.01	37,642.02 3,834.60	53,746.65 6,711.02	44,279.73 9,747.53	65,615.64 20,547.14
PRINCIPAL INTEREST	2026 58,816.06 16,045.02		63,417.77 1,414.21	41,373.02 1,133.59	39,512.85 1,963.77	55,896.51 4,561.16	46,538.00 7,489.26	69,290.12 16,872.66
PRINCIPAL INTEREST	2027 58,816.06 14,039.40					58,132.38 2,325.30	48,911.44 5,115.82	73,170.36 12,992.42
TOTAL for 2028-2033	395,058.62	-	-	-	-	-	54,027.26	158,837.08
PRINCIPAL	176,448.18	43,471.18	125,452.17	81,642.62	77,154.87	167,775.54	139,729.17	134,905.76
Interest	48,135.07	843.35	4,211.79	3,370.60	5,798.37	13,597.48	22,352.61	37,419.80
Total:	224,583.25	44,314.53	129,663.96	85,013.22	82,953.24	181,373.02	162,081.78	172,325.56

Principal	176,448.18	43,471.18	125,452.17	81,642.62	77,154.87	167,775.54	139,729.17	134,905.76
Interest	48,135.07	843.35	4,211.79	3,370.60	5,798.37	13,597.48	22,352.61	37,419.80
Total:	224,583.25	44,314.53	129,663.96	85,013.22	82,953.24	181,373.02	162,081.78	172,325.56

Principal-(5800)	Interest
1 33,520.22	3,612.99
2 48,518.84	4,438.82
3 168,160.27	27,569.53
4 96,859.89	11,096.89
347,059.22	46,718.23

General Fund	58,816.06	18,050.65
Total Payment	405,875.28	64,768.88

PRINCIPAL	INTEREST
1 8,259.29	458.81
2 10,876.82	604.22
3 12,024.50	667.97
4 9,108.98	506.01
40,269.60	2,237.01

1 25,260.93	3,154.18
28,485.72	3,556.84
53,746.65	6,711.02

1,776,394.30

**2025 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%
Reserve Balance, Jan. 1, 2025						
(Estimated) Total Revenues	\$3,900,000.00	\$635,713.00	\$1,004,000.00	\$1,274,000.00	\$1,294,000.00	\$2,115,000.00
Total Available	\$24,081,633.37	\$2,900,000.00	\$440,000.00	\$1,770,722.86	\$2,311,197.63	\$2,572,472.73
(Estimated) Total Disbursements	\$27,981,633.37	\$3,535,713.00	\$1,444,000.00	\$3,044,722.86	\$3,605,197.63	\$4,687,472.73
Balance, Dec. 31, 2025 (Estimated)	<u>\$26,968,369.73</u>	<u>\$0.00</u>	<u>\$404,915.32</u>	<u>\$1,757,380.82</u>	<u>\$2,764,244.17</u>	<u>\$2,201,343.24</u>
	\$1,013,263.64	\$3,535,713.00	\$1,039,084.68	\$1,287,342.04	\$840,953.46	\$2,486,129.49

Total Rev less Exp

-\$2,886,736.36 \$2,900,000.00 \$35,084.68 \$13,342.04 -\$453,046.54 \$371,129.49

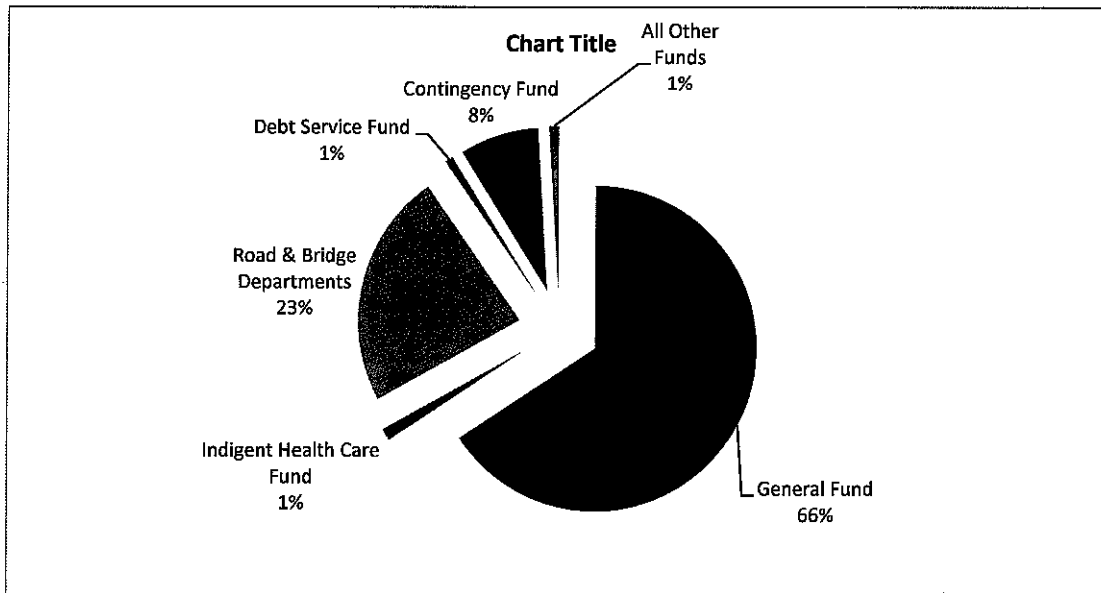
**2025 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

	114	115	140	161	165	166	196	TOTAL
	R & B No. 4 22.62%	Law Library	Local Match Fund	Courthouse Security Fund	CC Rec. Mgt. Fund	CC Rec. Archive Fund	Debt Service Fund	
Balance, Jan. 1, 2025	\$485,000.00	-\$4,200.00	\$58,000.00	\$7,700.00	\$412,000.00	\$99,521.00	\$13,500.00	\$11,294,234.00
(Estimated) Total Revenues	\$1,910,080.21	\$63,000.00	\$82,000.00	\$34,000.00	\$97,500.00	\$86,000.00	\$297,130.03	\$36,645,736.83
Total Available	\$2,395,080.21	\$58,800.00	\$140,000.00	\$41,700.00	\$509,500.00	\$185,521.00	\$310,630.03	\$47,939,970.83
(Estimated) Total Disbursements	<u>\$1,864,770.48</u>	<u>\$50,000.00</u>	<u>\$82,000.00</u>	<u>\$10,130.00</u>	<u>\$100,000.00</u>	<u>\$99,000.00</u>	<u>\$305,870.22</u>	<u>\$36,608,023.98</u>
Balance, Dec. 31, 2025 (Estimated)	\$530,309.73	\$8,800.00	\$58,000.00	\$31,570.00	\$409,500.00	\$86,521.00	\$4,759.81	\$11,331,946.85

\$45,309.73 \$13,000.00 \$0.00 \$23,870.00 -\$2,500.00 -\$13,000.00 -\$8,740.19 \$37,712.85

2025 ADOPTED REVENUE

General Fund	<u>24,081,633.37</u>
Indigent Health Care Fund	440,000.00
Road & Bridge Departments	8,564,473.43
Debt Service Fund	297,130.03
Contingency Fund	2,900,000.00
All Other Funds	<u>362,500.00</u>
	36,645,736.83



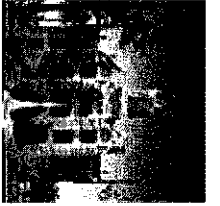
BUDGET FUNDS FOR INCREASE INTO THE CONTINGENCY FUND.

INDEX

FAYETTE COUNTY, TEXAS

ADOPTED REVENUE FOR THE 2025 CALENDAR YEAR

General Fund/Contingency Fund	Page	1 – 6
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Fayette County

2024 ADOPTED BUDGET

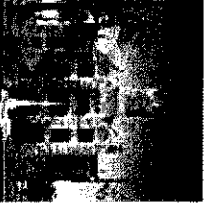
	2022	2023	2024	2025
Total Activity			Total Budget	Total Budget

Fund: 101 - GENERAL FUND
RevCategory: 311 - TAXES

<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	\$ 9,743,672.88	\$ 11,387,231.07	\$ 12,227,619.89	\$ 14,186,583.37
<u>101-311-1010</u>	CURRENT AD VALOREM TAXES - FIRE DEPTS	\$ 707,000.00	\$ 851,000.00	\$ 977,000.00	\$ 1,106,000.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	\$ 129,802.69	\$ 161,283.09	\$ 160,000.00	\$ 120,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	\$ 3,053,126.58	\$ 3,264,716.59	\$ 3,900,000.00	\$ 3,000,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	\$ 83,257.18	\$ 135,323.91	\$ 100,000.00	\$ 140,000.00
	RevCategory: 311 - TAXES Total:	\$ 13,716,859.33	\$ 15,799,554.66	\$ 16,764,619.89	\$ 18,552,583.37

RevCategory: 321 - LICENSES AND PERMITS

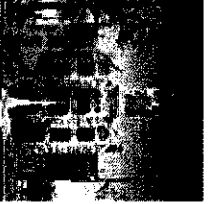
<u>101-321-1040</u>	BEER AND WINE PERMITS	\$ 13,342.75	\$ 3,078.00	\$ 5,000.00	\$ 10,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	\$ 10,526.00	\$ 13,385.50	\$ 10,000.00	\$ 13,300.00
<u>101-321-1150</u>	SEWAGE PERMITS	\$ 91,920.00	\$ 90,100.00	\$ 85,000.00	\$ 80,000.00
<u>101-321-1175</u>	DEVELOPMENT PERMITS	\$ -	\$ 20,640.00	\$ 13,000.00	\$ 10,000.00
<u>101-321-1176</u>	PLAT FEES	\$ -	\$ 7,300.00	\$ 5,000.00	\$ 5,000.00
	RevCategory: 321 - LICENSES AND PERMITS Total:	\$ 115,788.75	\$ 134,503.50	\$ 118,000.00	\$ 118,300.00



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>101-331-2651</u>	SHERIFF - GRANT FUNDS	\$ 26,490.00	\$ 55,950.00	\$ -
<u>101-331-3261</u>	REIMBURSED CAECD	\$ 96,297.75	\$ 98,004.90	\$ 102,000.00
<u>101-331-3266</u>	SALARY REIMBURSEMENT - SHERIFF DEPT.	\$ 98,056.61	\$ 59,889.34	\$ 35,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	\$ 9,166.66	\$ -	\$ 28,000.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	\$ 29,600.00	\$ 29,800.00	\$ 25,200.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	\$ 27,816.00	\$ 23,845.50	\$ 28,000.00
<u>101-331-3851</u>	REIMBURSED JUROR PAYMENTS	\$ -	\$ -	\$ 14,000.00
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	\$ 44,577.46	\$ 42,404.29	\$ 43,398.17
<u>101-331-3860</u>	REIMBURSED HAVA GRANTS	\$ 501.97	\$ -	\$ -
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	\$ 1,822.89	\$ 26,164.44	\$ 26,000.00
<u>101-331-3900</u>	GRANT FUNDS	\$ -	\$ 100,000.00	\$ -
<u>101-331-3910</u>	AIRPORT GRANTS	\$ 45,000.00	\$ 79,500.00	\$ 50,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 382,079.27	\$ 515,558.47	\$ 337,598.17
				\$ 50,000.00



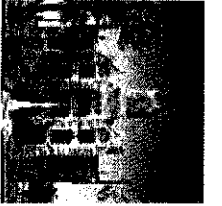
Fayette County

2024 ADOPTED BUDGET

RevCategory: 341 - CHARGES FOR SERVICES	2022		2023		2024		2025	
	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
<u>101-341-0200</u> SHERIFF FEES OF OFFICE	\$ 39,185.29	\$ 44,112.49	\$ 35,000.00	\$ 36,000.00				
<u>101-341-0400</u> COUNTY CLERK FEES OF OFFICE	\$ 310,590.46	\$ 272,779.88	\$ 270,000.00	\$ 270,000.00				
<u>101-341-0500</u> ASSESSOR/COLLECTOR FEES OF OFFICE	\$ 300,948.42	\$ 310,771.16	\$ 350,000.00	\$ 310,000.00				
<u>101-341-0700</u> DISTRICT CLERK FEES OF OFFICE	\$ 54,960.86	\$ 59,173.45	\$ 54,000.00	\$ 60,000.00				
<u>101-341-0800</u> JUSTICES OF PEACE FEES OF OFFICE	\$ 39,092.58	\$ 37,407.14	\$ 34,000.00	\$ 34,000.00				
<u>101-341-0900</u> CONSTABLES FEES OF OFFICE	\$ 10,250.72	\$ 23,683.77	\$ 10,000.00	\$ 20,000.00				
<u>101-341-2110</u> CO. ATTORNEY OPEN RECORDS	\$ -	\$ -	\$ 110.00	\$ 110.00				
<u>101-341-4110</u> AMBULANCE FEES	\$ 1,612,324.90	\$ 1,988,673.63	\$ 2,000,000.00	\$ 2,300,000.00				
<u>101-341-4112</u> SUPPLEMENTAL AMBULANCE FEES	\$ -	\$ 49,284.77	\$ -	\$ -				
<u>101-341-4130</u> AIRPORT FEES	\$ 64,868.85	\$ 83,334.16	\$ 75,000.00	\$ 80,000.00				
<u>101-341-5472</u> JUSTICE COURT SUPPORT FUND- J.P. CIVIL	\$ 6,100.00	\$ 8,575.00	\$ 6,000.00	\$ 8,000.00				
<u>101-341-5480</u> ARREST FEES, ETC	\$ 84,668.92	\$ 68,858.22	\$ 80,000.00	\$ 70,000.00				
<u>101-341-5481</u> CO. CHILD ABUSE PREVENTION FEE	\$ 100.00	\$ -	\$ 100.00	\$ -				
<u>101-341-5482</u> JUDICIAL SUPPORT FEES	\$ 5,701.94	\$ 3,124.59	\$ 5,000.00	\$ 3,000.00				
<u>101-341-5485</u> FAMILY VIOLENCE FINE	\$ 115.79	\$ 184.21	\$ 250.00	\$ -				
<u>101-341-5490</u> TIME PAYMENT FEES	\$ 1,518.46	\$ 1,107.21	\$ 1,300.00	\$ 1,300.00				
<u>101-341-5492</u> PRETRIAL INTERVENTION PROGRAM FEES	\$ 46,366.00	\$ 40,483.00	\$ 42,000.00	\$ 45,000.00				
<u>101-341-5495</u> JURY REIMBURSEMENT FEES	\$ 2,844.20	\$ 1,954.85	\$ 2,800.00	\$ 1,800.00				

2025 Adopted Revenue Budget

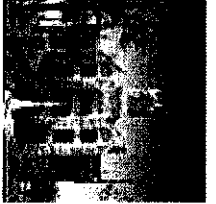
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Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-341-5498</u>	COUNTY JURY FEES	\$ 4,110.30	\$ 5,308.34	\$ 5,000.00	\$ 5,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	\$ 48,489.89	\$ 47,217.48	\$ 42,000.00	\$ 42,000.00
<u>101-341-6100</u>	COURT INITIATED GUARDIANSHIP FEES	\$ 4,758.23	\$ 5,260.00	\$ 5,000.00	\$ 5,000.00
<u>101-341-6150</u>	NON - DISCLOSURE FEES	\$ 28.00	\$ -	\$ -	\$ -
<u>101-341-9010</u>	OTHER FEES	\$ 78,529.67	\$ 54,838.52	\$ 64,000.00	\$ 50,000.00
<u>101-341-9015</u>	PROSECUTOR'S FEE	\$ 2,622.83	\$ 1,869.26	\$ 2,000.00	\$ 2,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 2,718,176.31	\$ 3,108,001.13	\$ 3,083,560.00	\$ 3,343,210.00
	RevCategory: 350 - FINES AND FORFEITURES				
<u>101-350-1900</u>	COUNTY COURT FINES	\$ 63,473.05	\$ 51,415.00	\$ 60,000.00	\$ 50,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	\$ 98,385.29	\$ 86,784.63	\$ 100,000.00	\$ 100,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	\$ 652,935.73	\$ 650,868.21	\$ 605,000.00	\$ 610,000.00
	RevCategory: 350 - FINES AND FORFEITURES Total:	\$ 814,794.07	\$ 789,067.84	\$ 765,000.00	\$ 760,000.00



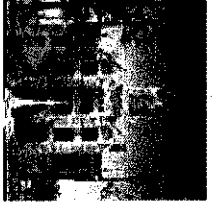
Fayette County

2024 ADOPTED BUDGET

RevCategory: 361 - OTHER		2022		2023		2024		2025	
		Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
<u>101-361-1400</u>	INTEREST INCOME	\$ 63,029.47	\$ 198,324.50	\$ 150,000.00	\$ 275,000.00				
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	\$ 16,875.00	\$ 13,200.00	\$ 12,000.00	\$ 13,000.00				
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	\$ 6,079.65	\$ 40,921.81	\$ 4,000.00	\$ 40,000.00				
<u>101-361-2400</u>	DONATIONS - SHERIFF	\$ -	\$ 300.00	\$ 300.00	\$ -				
<u>101-361-2500</u>	EMS DONATIONS	\$ 375.00	\$ 100.00	\$ -	\$ -				
<u>101-361-2510</u>	EMS - OTHER SERVICES FEES	\$ 27,212.86	\$ 37,099.50	\$ 35,000.00	\$ 35,000.00				
<u>101-361-2650</u>	EMS - GRANT FUNDS	\$ 2,381.12	\$ -	\$ -	\$ -				
<u>101-361-2800</u>	EMS - SALE OF EQUIPMENT	\$ 41,393.83	\$ -	\$ -	\$ -				
<u>101-361-3705</u>	SALE OF RECYCLABLES	\$ 117,428.29	\$ 57,982.41	\$ 50,000.00	\$ 70,000.00				
<u>101-361-3707</u>	SALE - RECYCLABLES, SCRAP METAL, ETC.	\$ 69,030.03	\$ 12,241.80	\$ 10,000.00	\$ 20,000.00				
<u>101-361-3708</u>	USED OIL	\$ 602.80	\$ 1,465.00	\$ 500.00	\$ 1,000.00				
<u>101-361-3710</u>	GARBAGE DISPOSAL FEES	\$ 271,929.56	\$ 260,700.50	\$ 235,000.00	\$ 250,000.00				
<u>101-361-3711</u>	CAPCOG GRANT - RECYCLING	\$ -	\$ 49,488.22	\$ -	\$ 30,000.00				
<u>101-361-3712</u>	KTB GRANT-RECYCLING	\$ 7,125.00	\$ -	\$ -	\$ -				
<u>101-361-4100</u>	ELECTIONS - OTHER FEES	\$ 92.70	\$ -	\$ 20.00	\$ 40.00				
<u>101-361-4125</u>	CHAPTER 19 VOTOR'S REGISTRATION FUND	\$ 3,216.58	\$ 1,923.57	\$ -	\$ -				
<u>101-361-5100</u>	SALE OF ESTRAYS	\$ 8,305.22	\$ 3,914.61	\$ 1,000.00	\$ 3,000.00				
<u>101-361-5400</u>	DONATIONS - PRESCRIPTION PROGRAM	\$ -	\$ 11,000.00	\$ 10,000.00	\$ 11,000.00				

2025 Adopted Revenue Budget

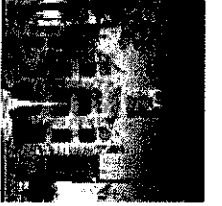
9/13/2024



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
<u>101-361-6210</u>	SHERIFF-INSURANCE SETTLEMENTS	\$ 32,745.30	\$ 54,980.14	\$ -	\$ -
<u>101-361-6215</u>	EMS-INSURANCE SETTLEMENTS	\$ 5,186.19	\$ 9,366.40	\$ -	\$ -
<u>101-361-6220</u>	CO BUILDING-INSURANCE SETTLEMENTS	\$ -	\$ 70,312.53	\$ -	\$ -
<u>101-361-7001</u>	COVID-19 REIMBURSEMENTS	\$ 24,617.40	\$ -	\$ -	\$ -
<u>101-361-8500</u>	SALE OF PROPERTY	\$ -	\$ -	\$ 180,000.00	\$ -
<u>101-361-9000</u>	MISCELLANEOUS	\$ 152,484.13	\$ 110,032.51	\$ 20,000.00	\$ 20,000.00
	RevCategory: 361 - OTHER Total:	\$ 850,110.13	\$ 933,377.50	\$ 707,820.00	\$ 768,040.00
	RevCategory: 390 - TRANSFERS IN				
<u>101-390-1001</u>	BUDGETED TRANSFERS IN	\$ 400,000.00	\$ -	\$ 150,000.00	\$ 100,000.00
	RevCategory: 390 - TRANSFERS IN Total:	\$ 400,000.00	\$ -	\$ 150,000.00	\$ 100,000.00
	Fund: 101 - GENERAL FUND Total:	\$ 18,997,807.86	\$ 21,280,063.10	\$ 21,926,598.06	\$ 24,081,633.37
	Fund: 105 - CONTINGENCY FUND				
	RevCategory: 390 - TRANSFERS IN				
<u>105-390-1001</u>	BUDGETED TRANSFERS IN	\$ -	\$ -	\$ -	\$ 2,900,000.00
	RevCategory: 390 - TRANSFERS IN Total:	\$ -	\$ -	\$ -	\$ 2,900,000.00
	Fund: 105 - CONTINGENCY FUND Total:	\$ -	\$ -	\$ -	\$ 2,900,000.00



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
Total Activity				
Total Budget				

Fund: 110 - INDIGENT HEALTH CARE FUND
 RevCategory: 331 - INTERGOVERNMENTAL REVENUE

110-331-3270	TOBACCO SETTLEMENT	\$ 47,207.82	\$ 59,880.37	\$ 60,000.00	\$ 40,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 47,207.82	\$ 59,880.37	\$ 60,000.00	\$ 40,000.00
	RevCategory: 390 - TRANSFERS IN				

110-390-1001	BUDGETED TRANSFERS IN	\$ 253,000.00	\$ -	\$ 700,000.00	\$ 400,000.00
	RevCategory: 390 - TRANSFERS IN Total:	\$ 253,000.00	\$ -	\$ 700,000.00	\$ 400,000.00
	Fund: 110 - INDIGENT HEALTH CARE FUND Total:	\$ 300,207.82	\$ 59,880.37	\$ 760,000.00	\$ 440,000.00



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
Total Activity				
Total Budget				

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

RevCategory: 311 - TAXES

<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	\$	1,134,672.35	\$	1,274,027.08	\$	1,351,236.73	\$	1,472,222.86
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	\$	14,302.03	\$	68,772.72	\$	15,000.00	\$	40,000.00
	RevCategory: 311 - TAXES Total:	\$	1,148,974.38	\$	1,342,799.80	\$	1,366,236.73	\$	1,512,222.86

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

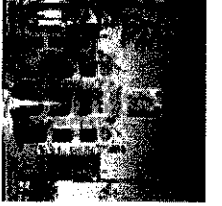
<u>111-331-3261</u>	REIMBURSED CAECD	\$	1,186.42	\$	969.23	\$	1,600.00	\$	1,500.00
<u>111-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GR#	\$	132,165.98	\$	-	\$	-	\$	-
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	\$	7,088.45	\$	6,953.42	\$	7,000.00	\$	7,000.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	\$	26,657.86	\$	28,109.66	\$	30,000.00	\$	25,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$	167,098.71	\$	36,032.31	\$	38,600.00	\$	33,500.00

RevCategory: 341 - CHARGES FOR SERVICES

<u>111-341-4250</u>	AUTO WEIGHT FEES	\$	71,175.88	\$	73,841.22	\$	73,000.00	\$	74,000.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	\$	70,595.75	\$	73,521.41	\$	66,000.00	\$	70,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$	141,771.63	\$	147,362.63	\$	139,000.00	\$	144,000.00

RevCategory: 361 - OTHER

<u>111-361-1400</u>	INTEREST INCOME	\$	12,865.67	\$	33,727.38	\$	20,000.00	\$	75,000.00
<u>111-361-3500</u>	REIMBURSED DAMAGES	\$	3,662.15	\$	-	\$	-	\$	-
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	\$	13,767.10	\$	848.00	\$	1,000.00	\$	1,000.00
<u>111-361-3900</u>	REIMBURSED ROAD REPAIRS	\$	3,292.65	\$	12,117.98	\$	-	\$	-



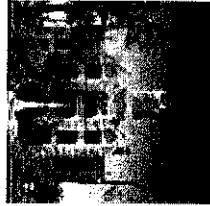
Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
<u>111-361-6211</u>	INSURANCE SETTLEMENTS	1,325.09	-	-
<u>111-361-9000</u>	MISCELLANEOUS	20,584.25	9,496.28	5,000.00
	RevCategory: 361 - OTHER Total:	55,496.91	56,189.64	31,000.00
	Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,513,341.63	1,582,384.38	1,574,836.73
				81,000.00
				1,770,722.86

2024 ADOPTED BUDGET

Fayette County



	2022	2023	2024	2025
Total Activity	\$ 1,513,105.72	\$ 1,768,358.00	\$ 1,797,468.75	\$ 1,988,797.63
Total Budget	\$ 18,834.62	\$ 90,568.05	\$ 18,000.00	\$ 50,000.00

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

<u>112-311-1000</u> CURRENT AD VALOREM TAXES	\$ 1,494,271.10	\$ 1,677,789.95	\$ 1,779,468.75	\$ 1,938,797.63
<u>112-311-3000</u> DELINQUENT AD VALOREM TAXES	\$ 18,834.62	\$ 90,568.05	\$ 18,000.00	\$ 50,000.00
RevCategory: 311 - TAXES Total:	\$ 1,513,105.72	\$ 1,768,358.00	\$ 1,797,468.75	\$ 1,988,797.63

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

<u>112-331-3261</u> REIMBURSED CAECD	\$ 1,562.41	\$ 1,276.47	\$ 2,000.00	\$ 2,000.00
<u>112-331-3263</u> REIMBURSED TXDOT INFRASTRUCTURE GRA	\$ 132,165.99	\$ -	\$ -	\$ -
<u>112-331-3710</u> STATE LATERAL ROAD DISTRIBUTION	\$ 9,334.90	\$ 9,157.09	\$ 9,400.00	\$ 9,400.00
<u>112-331-3730</u> GROSS WEIGHT FEES	\$ 35,106.22	\$ 37,018.11	\$ 36,000.00	\$ 33,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 178,169.52	\$ 47,451.67	\$ 47,400.00	\$ 44,400.00

RevCategory: 341 - CHARGES FOR SERVICES

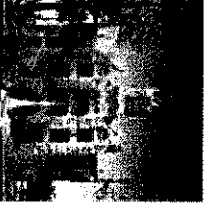
<u>112-341-4250</u> AUTO WEIGHT FEES	\$ 93,732.86	\$ 97,242.86	\$ 97,000.00	\$ 98,000.00
<u>112-341-4300</u> VEHICLE REGISTRATION FEES	\$ 92,968.87	\$ 96,821.66	\$ 87,000.00	\$ 100,000.00
<u>112-341-4305</u> GARBAGE DISPOSAL FEES	\$ -	\$ 1,500.80	\$ -	\$ -
RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 186,701.73	\$ 195,565.32	\$ 184,000.00	\$ 198,000.00

RevCategory: 361 - OTHER

<u>112-361-1400</u> INTEREST INCOME	\$ 17,374.86	\$ 36,865.87	\$ 24,000.00	\$ 70,000.00
<u>112-361-3700</u> SALE OF EQUIPMENT, ETC	\$ -	\$ 37,871.00	\$ -	\$ -
<u>112-361-3707</u> SALE - RECYCLABLES, SCRAP METAL, ETC	\$ -	\$ -	\$ 1,500.00	\$ -

2025 Adopted Revenue Budget

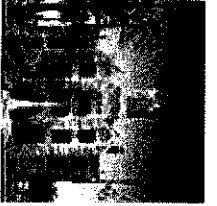
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Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
112-361-3900	REIMBURSED ROAD REPAIRS	\$ 48,413.39	\$ -	\$ -
112-361-9000	MISCELLANEOUS	\$ 31,157.30	\$ 20,000.00	\$ 10,000.00
	RevCategory: 361 - OTHER Total:	\$ 96,945.55	\$ 104,832.02	\$ 80,000.00
	Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	\$ 1,974,922.52	\$ 2,116,207.01	\$ 2,074,368.75
			\$ 2,311,197.63	



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
Total Activity				
Total Budget				

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

RevCategory: 311 - TAXES

<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	\$ 1,652,073.85	\$ 1,854,824.42	\$ 1,967,232.02	\$ 2,143,372.73
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	\$ 20,689.39	\$ 100,124.49	\$ 20,000.00	\$ 60,000.00
	RevCategory: 311 - TAXES Total:	<u>\$ 1,672,763.24</u>	<u>\$ 1,954,948.91</u>	<u>\$ 1,987,232.02</u>	<u>\$ 2,203,372.73</u>

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

<u>113-331-3261</u>	REIMBURSED CAECD	\$ 1,727.28	\$ 1,412.55	\$ 2,400.00	\$ 1,200.00
<u>113-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GR4	\$ 100,177.03	\$ -	\$ -	\$ -
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	\$ 10,319.88	\$ 10,123.31	\$ 10,000.00	\$ 10,000.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	\$ 38,810.50	\$ 40,924.13	\$ 40,000.00	\$ 30,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	<u>\$ 151,034.69</u>	<u>\$ 52,459.99</u>	<u>\$ 52,400.00</u>	<u>\$ 41,200.00</u>

RevCategory: 341 - CHARGES FOR SERVICES

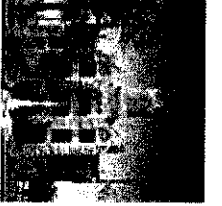
<u>113-341-4250</u>	AUTO WEIGHT FEES	\$ 103,623.20	\$ 107,503.54	\$ 107,000.00	\$ 107,000.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	\$ 102,778.56	\$ 107,037.80	\$ 96,000.00	\$ 100,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	<u>\$ 206,401.76</u>	<u>\$ 214,541.34</u>	<u>\$ 203,000.00</u>	<u>\$ 207,000.00</u>

RevCategory: 361 - OTHER

<u>113-361-1400</u>	INTEREST INCOME	\$ 14,184.54	\$ 41,368.70	\$ 23,000.00	\$ 100,000.00
<u>113-361-1810</u>	RENT	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
<u>113-361-3700</u>	SALE OF EQUIPMENT, ETC	\$ 17,159.67	\$ 25,212.72	\$ 15,000.00	\$ -
<u>113-361-3707</u>	SALE - RECYCLABLES, SCRAP METAL, ETC.	\$ -	\$ -	\$ -	\$ -

2025 Adopted Revenue Budget

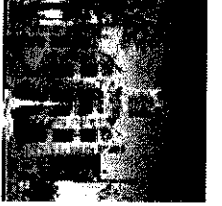
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Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025	
<u>113-361-3900</u>	REIMBURSED ROAD REPAIRS	\$ 8,632.00	\$ 152,880.12	\$ 10,000.00	\$ 10,000.00
<u>113-361-9000</u>	MISCELLANEOUS	\$ 7,385.56	\$ 9,131.94	\$ 10,000.00	\$ 10,000.00
	RevCategory: 361 - OTHER Total:	\$ 48,261.77	\$ 229,493.48	\$ 58,900.00	\$ 120,900.00
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:		\$ 2,078,461.46	\$ 2,451,443.72	\$ 2,301,532.02	\$ 2,572,472.73



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
Total Activity				
Total Budget				

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

114-311-1000	CURRENT AD VALOREM TAXES	\$ 1,251,403.66	\$ 1,405,094.73	\$ 1,490,247.43	\$ 1,623,680.21
114-311-3000	DELINQUENT AD VALOREM TAXES	\$ 15,773.37	\$ 75,847.83	\$ 16,000.00	\$ 48,000.00
	RevCategory: 311 - TAXES Total:	\$ 1,267,177.03	\$ 1,480,942.56	\$ 1,506,247.43	\$ 1,671,680.21

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

114-331-3261	REIMBURSED CAECD	\$ 1,308.49	\$ 1,068.95	\$ 1,800.00	\$ 1,600.00
114-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GR#	\$ 132,166.00	\$ -	\$ -	\$ -
114-331-3710	STATE LATERAL ROAD DISTRIBUTION	\$ 7,817.68	\$ 7,668.76	\$ 7,800.00	\$ 7,800.00
114-331-3730	GROSS WEIGHT FEES	\$ 29,400.34	\$ 31,001.47	\$ 30,000.00	\$ 24,000.00
114-331-3900	GRANT FUNDS	\$ -	\$ 28,000.00	\$ -	\$ -
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 170,692.51	\$ 67,739.18	\$ 39,600.00	\$ 33,400.00

RevCategory: 341 - CHARGES FOR SERVICES

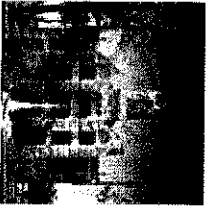
114-341-4250	AUTO WEIGHT FEES	\$ 78,498.23	\$ 81,437.75	\$ 84,000.00	\$ 80,000.00
114-341-4300	VEHICLE REGISTRATION FEES	\$ 77,858.45	\$ 81,085.03	\$ 73,000.00	\$ 80,000.00
114-341-4305	GARBAGE DISPOSAL FEES	\$ 8,343.25	\$ -	\$ -	\$ -
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 164,699.93	\$ 162,522.78	\$ 157,000.00	\$ 160,000.00

RevCategory: 361 - OTHER

114-361-1400	INTEREST INCOME	\$ 7,122.54	\$ 21,262.62	\$ 15,000.00	\$ 40,000.00
114-361-3700	SALE OF EQUIPMENT, ETC	\$ 1,946.00	\$ -	\$ -	\$ -

2025 Adopted Revenue Budget

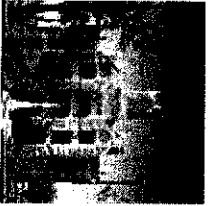
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Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
114-361-9000				
MISCELLANEOUS	\$ 17,170.78	\$ 4,840.61	\$ 5,000.00	\$ 5,000.00
RevCategory: 361 - OTHER Total:	\$ 26,239.32	\$ 26,103.23	\$ 20,000.00	\$ 45,000.00
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	\$ 1,628,808.79	\$ 1,737,307.75	\$ 1,722,847.43	\$ 1,910,080.21



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
Total Activity				
Total Budget				

Fund: 115 - LAW LIBRARY FUND
RevCategory: 341 - CHARGES FOR SERVICES

<u>115-341-5465</u>	DISTRICT COURT FEES	\$ 6,610.00	\$ 9,555.00	\$ 8,000.00	\$ 8,000.00
<u>115-341-5470</u>	COUNTY COURT FEES	\$ 5,630.00	\$ 6,475.00	\$ 6,400.00	\$ 5,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 12,240.00	\$ 16,030.00	\$ 14,400.00	\$ 13,000.00
	RevCategory: 390 - TRANSFERS IN				

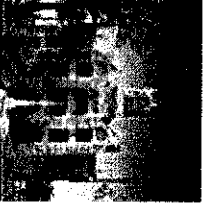
<u>115-390-1001</u>	BUDGETED TRANSFERS IN	\$ 32,340.00	\$ 34,000.00	\$ 35,000.00	\$ 50,000.00
	RevCategory: 390 - TRANSFERS IN Total:	\$ 32,340.00	\$ 34,000.00	\$ 35,000.00	\$ 50,000.00
	Fund: 115 - LAW LIBRARY FUND Total:	\$ 44,580.00	\$ 50,030.00	\$ 49,400.00	\$ 63,000.00



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>140-331-3630</u> SERVICES GRANT	\$ -	\$ 516.60	\$ -	\$ -
<u>140-331-3840</u> COUNTY CONTRIBUTIONS	\$ 55,000.00	\$ 55,000.00	\$ 82,000.00	\$ 82,000.00
<u>140-331-5010</u> PROBATION FEES	\$ 1,665.00	\$ 1,775.00	\$ 1,000.00	\$ -
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 56,665.00	\$ 57,291.60	\$ 83,000.00	\$ 82,000.00
RevCategory: 390 - TRANSFERS IN				
<u>140-390-0000</u> UNBUDGETED TRANSFERS IN	\$ -	\$ 24,174.38	\$ -	\$ -
RevCategory: 390 - TRANSFERS IN Total:	\$ -	\$ 24,174.38	\$ -	\$ -
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:	\$ 56,665.00	\$ 81,465.98	\$ 83,000.00	\$ 82,000.00



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
Total Activity			Total Budget	Total Budget

Fund: 161 - COURTHOUSE SECURITY FUND
RevCategory: 341 - CHARGES FOR SERVICES

<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	\$	30,892.96	\$	33,094.43	\$	30,000.00	\$	28,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	\$	7,179.23	\$	7,291.27	\$	6,500.00	\$	6,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$	38,072.19	\$	40,385.70	\$	36,500.00	\$	34,000.00
	RevCategory: 390 - TRANSFERS IN								

<u>161-390-1001</u>	BUDGETED TRANSFERS IN	\$	46,930.00	\$	42,000.00	\$	-	\$	-
	RevCategory: 390 - TRANSFERS IN Total:	\$	46,930.00	\$	42,000.00	\$	-	\$	-
	Fund: 161 - COURTHOUSE SECURITY FUND Total:	\$	85,002.19	\$	82,385.70	\$	36,500.00	\$	34,000.00



Fayette County

2024 ADOPTED BUDGET

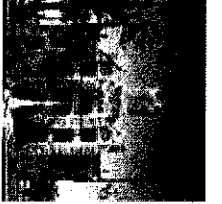
	2022	2023	2024	2025
Total Activity			Total Budget	Total Budget

Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND
RevCategory: 341 - CHARGES FOR SERVICES

<u>165-341-0400</u>	COUNTY CLERK FEES OF OFFICE	\$	102,153.67	\$	84,581.23	\$	83,000.00	\$	85,000.00
<u>165-341-4001</u>	ONLINE PURCHASE - COPIES	\$	445.07	\$	760.00	\$	760.00	\$	500.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$	102,598.74	\$	85,341.23	\$	83,760.00	\$	85,500.00
	RevCategory: 361 - OTHER								

<u>165-361-1400</u>	INTEREST INCOME	\$	5,440.25	\$	14,778.79	\$	10,000.00	\$	12,000.00
	RevCategory: 361 - OTHER Total:	\$	5,440.25	\$	14,778.79	\$	10,000.00	\$	12,000.00
	RevCategory: 390 - TRANSFERS IN								

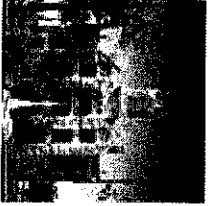
<u>165-390-0000</u>	UNBUDGETED TRANSFERS IN	\$	-	\$	(114,602.85)	\$	-	\$	-
	RevCategory: 390 - TRANSFERS IN Total:	\$	-	\$	(114,602.85)	\$	-	\$	-
	65 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:	\$	108,038.99	\$	(14,482.83)	\$	93,760.00	\$	97,500.00



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND				
RevCategory: 341 - CHARGES FOR SERVICES	Total Activity	Total Activity	Total Budget	Total Budget
<u>166-341-0400</u>	COUNTY CLERK FEES OF OFFICE	\$ 99,120.00	\$ 80,890.00	\$ 80,000.00
<u>166-341-5435</u>	VITAL STATISTICS PRESERVATION FEES	\$ (15,222.85)	\$ -	\$ -
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 83,897.15	\$ 80,890.00	\$ 80,000.00
	RevCategory: 361 - OTHER			
<u>166-361-1400</u>	INTEREST INCOME	\$ 3,337.56	\$ 6,382.10	\$ -
	RevCategory: 361 - OTHER Total:	\$ 3,337.56	\$ 6,382.10	\$ -
	Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:	\$ 87,234.71	\$ 87,272.10	\$ 80,000.00
				\$ 86,000.00



Fayette County

2024 ADOPTED BUDGET

	2022	2023	2024	2025
Total Activity				
Total Budget				

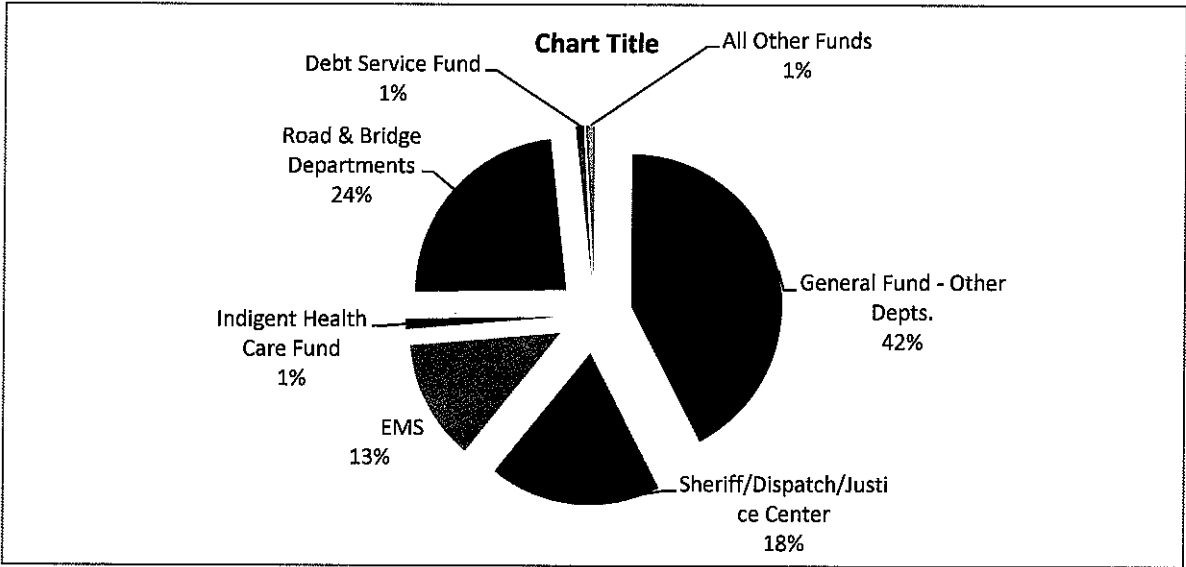
Fund: 196 - DEBT SERVICE FUND
RevCategory: 311 - TAXES

<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	\$ 295,375.68	\$ 307,719.31	\$ 304,000.00	\$ 287,930.03
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	\$ 3,582.49	\$ 3,912.23	\$ 2,200.00	\$ 2,700.00
	RevCategory: 311 - TAXES Total:	\$ 298,958.17	\$ 311,631.54	\$ 306,200.00	\$ 290,630.03
	RevCategory: 361 - OTHER				

<u>196-361-1400</u>	INTEREST INCOME	\$ 1,047.16	\$ 1,861.49	\$ 2,000.00	\$ 6,500.00
	RevCategory: 361 - OTHER Total:	\$ 1,047.16	\$ 1,861.49	\$ 2,000.00	\$ 6,500.00
	Fund: 196 - DEBT SERVICE FUND Total:	\$ 300,005.33	\$ 313,493.03	\$ 308,200.00	\$ 297,130.03
	Report Total:	\$ 27,175,076.30	\$ 29,827,450.31	\$ 31,011,042.99	\$ 36,645,736.83

2024 ADOPTED APPROPRIATIONS

General Fund - Other Depts.	15,517,599.38
Sheriff/Dispatch/Justice Center	6,741,768.01
EMS	4,709,002.34
Indigent Health Care Fund	404,915.32
Road & Bridge Departments	8,587,738.71
Debt Service Fund	305,870.22
All Other Funds	341,130.00
	36,608,023.98



ITEMS INCLUDED IN THE 2025 GENERAL FUND APPROPRIATIONS

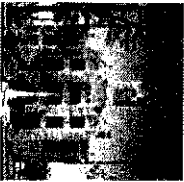
- CONTRIBUTION TO VOLUNTEER FIRE DEPARTMENTS**
- FAYETTE COUNTY FACILITIES SECURITY**
- DEPARTMENTAL SALARY INCREASE**
- REPLACEMENT OF EQUIPMENT FOR SHERIFF/EMS**
- BUILDING IMPROVEMENTS**
- ADD TO CONTINGENCY FUND - NO DISBURSEMENT WITHOUT COMM. COURT APPROVAL**

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FAYETTE COUNTY, TEXAS

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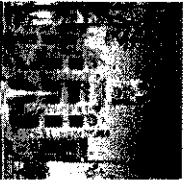
Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
Fund: 101 - GENERAL FUND					
Department: 400 - COUNTY JUDGE					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	\$ 57,821.03	\$ 61,393.58	\$ 64,500.66	\$ 67,725.69
<u>101-400-1103</u>	SALARY - ASSISTANTS	\$ 14,429.74	\$ 44,327.90	\$ 48,182.25	\$ 50,591.36
<u>101-400-1105</u>	SALARY - SECRETARIES	\$ 25,627.46	\$ -	\$ -	\$ -
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	\$ 25,199.98	\$ 25,199.99	\$ 25,200.00	\$ 25,200.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	\$ 49,884.68	\$ 52,499.99	\$ 57,075.00	\$ 59,928.75
<u>101-400-2010</u>	SOCIAL SECURITY TAX	\$ 12,617.56	\$ 13,476.89	\$ 14,685.76	\$ 15,480.45
<u>101-400-2019</u>	LIFE INSURANCE	\$ 60.91	\$ 67.59	\$ 77.40	\$ 77.40
<u>101-400-2020</u>	HEALTH INSURANCE	\$ 32,951.79	\$ 44,620.96	\$ 47,705.14	\$ 47,183.36
<u>101-400-2022</u>	DENTAL INSURANCE	\$ 907.76	\$ 941.44	\$ 912.96	\$ 944.64
<u>101-400-2030</u>	RETIREMENT	\$ 25,803.00	\$ 27,426.11	\$ 28,546.04	\$ 30,090.75
<u>101-400-2040</u>	WORKER'S COMPENSATION	\$ 178.33	\$ 205.01	\$ 607.39	\$ 361.49
<u>101-400-2060</u>	UNEMPLOYMENT TAX	\$ 44.91	\$ 48.86	\$ 52.63	\$ 101.72
<u>101-400-4200</u>	TRAVEL AND TRAINING	\$ 2,201.90	\$ 4,838.81	\$ 4,000.00	\$ 4,000.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 3,123.21	\$ 3,041.15	\$ 3,500.00	\$ 3,500.00
<u>101-400-4220</u>	POSTAGE	\$ 1,300.00	\$ 700.00	\$ 2,000.00	\$ 2,000.00
<u>101-400-4230</u>	BOND PREMIUM	\$ -	\$ 177.50	\$ 200.00	\$ 200.00
<u>101-400-4999</u>	MISCELLANEOUS	\$ 1,186.00	\$ 1,225.00	\$ 500.00	\$ 1,000.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	\$ 2,980.67	\$ 2,940.11	\$ 3,500.00	\$ 3,500.00
Department: 400 - COUNTY JUDGE Total:		\$ 256,318.93	\$ 283,130.89	\$ 301,245.23	\$ 311,885.61

2025 ADOPTED APPROPRIATIONS BUDGET

9/12/2024

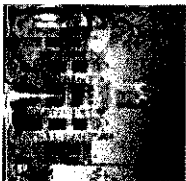


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 401 - COMMISSIONERS' COURT

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-401-1101 SALARY - ELECTED OFFICIAL	\$ 236,153.24	\$ 248,116.45	\$ 260,402.64	\$ 278,702.77
101-401-1120 SALARY-GRANT SPECIALISTS	\$ 54,863.37	\$ 111.40	\$ -	\$ -
101-401-1121 SALARY - COORDINATORS	\$ 228,575.15	\$ 122,746.24	\$ 117,183.62	\$ 123,042.80
101-401-1132 SALARY - INTERNSHIP	\$ -	\$ -	\$ 10,500.00	\$ 11,025.00
101-401-2010 SOCIAL SECURITY TAX	\$ 37,547.26	\$ 26,972.95	\$ 29,688.60	\$ 31,576.95
101-401-2019 LIFE INSURANCE	\$ 231.48	\$ 161.34	\$ 154.80	\$ 154.80
101-401-2020 HEALTH INSURANCE	\$ 125,288.45	\$ 95,745.23	\$ 97,240.09	\$ 105,741.04
101-401-2022 DENTAL INSURANCE	\$ 2,819.03	\$ 1,947.25	\$ 1,825.92	\$ 1,889.28
101-401-2030 RETIREMENT	\$ 77,210.16	\$ 55,164.09	\$ 57,708.42	\$ 61,378.98
101-401-2040 WORKER'S COMPENSATION	\$ 625.29	\$ 841.88	\$ 1,661.73	\$ 829.09
101-401-2060 UNEMPLOYMENT TAX	\$ 140.79	\$ 61.49	\$ 58.59	\$ 200.87
101-401-3300 GASOLINE, OIL, ETC.	\$ 6,799.37	\$ 6,875.61	\$ 6,000.00	\$ 7,000.00
101-401-4200 TRAVEL AND TRAINING	\$ 3,652.30	\$ 9,028.29	\$ 8,000.00	\$ 8,000.00
101-401-4210 TELEPHONE / COMMUNICATIONS	\$ 961.60	\$ 1,206.28	\$ 1,500.00	\$ 1,500.00
101-401-4230 BOND PREMIUM	\$ 270.00	\$ -	\$ 370.00	\$ 370.00
101-401-4520 EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 1,719.57	\$ 471.50	\$ 2,500.00	\$ 2,500.00
101-401-4999 MISCELLANEOUS	\$ 218.99	\$ 7.00	\$ 500.00	\$ 500.00
101-401-5750 FURNITURE AND EQUIPMENT	\$ 4,267.75	\$ -	\$ 5,000.00	\$ 5,000.00
Department: 401 - COMMISSIONERS' COURT Total:	\$ 781,343.80	\$ 569,457.00	\$ 600,294.41	\$ 639,411.58

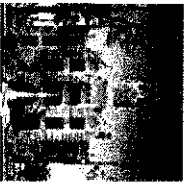


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 402 - PERMITTING AND INSPECTIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-402-1102	\$ -	\$ 56,050.78	\$ 61,207.49	\$ 64,267.86
101-402-1103	\$ -	\$ 49,915.35	\$ 54,507.60	\$ 57,232.98
101-402-2010	\$ -	\$ 7,502.59	\$ 8,852.20	\$ 9,294.81
101-402-2019	\$ -	\$ 49.44	\$ 51.60	\$ 51.60
101-402-2020	\$ -	\$ 34,866.62	\$ 38,785.93	\$ 42,238.64
101-402-2022	\$ -	\$ 596.54	\$ 608.64	\$ 629.76
101-402-2030	\$ -	\$ 15,757.25	\$ 17,206.83	\$ 18,067.18
101-402-2040	\$ -	\$ 48.62	\$ 366.12	\$ 1,778.74
101-402-2060	\$ -	\$ 53.00	\$ 57.86	\$ 60.75
101-402-3300	\$ -	\$ -	\$ 6,000.00	\$ 6,500.00
101-402-4200	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
101-402-4210	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
101-402-4520	\$ -	\$ 4,031.02	\$ 2,500.00	\$ 2,500.00
101-402-4999	\$ -	\$ 211.00	\$ 500.00	\$ 500.00
101-402-5750	\$ -	\$ 3,367.13	\$ -	\$ 1,150.00
Department: 402 - PERMITTING AND INSPECTIONS Total:	\$ -	\$ 172,449.34	\$ 197,144.27	\$ 210,772.32

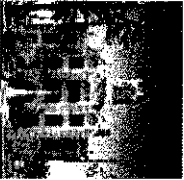


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 403 - COUNTY CLERK

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-403-1101</u>	\$ 58,438.36	\$ 61,429.16	\$ 64,500.66	\$ 67,725.69
SALARY - ELECTED OFFICIAL				
<u>101-403-1104</u>	\$ 245,221.81	\$ 238,360.68	\$ 297,985.00	\$ 312,884.24
SALARY - DEPUTIES				
<u>101-403-2010</u>	\$ 22,040.97	\$ 21,943.41	\$ 27,730.15	\$ 29,116.67
SOCIAL SECURITY TAX				
<u>101-403-2019</u>	\$ 185.85	\$ 180.60	\$ 206.40	\$ 206.40
LIFE INSURANCE				
<u>101-403-2020</u>	\$ 90,002.42	\$ 88,395.96	\$ 104,976.35	\$ 114,686.40
HEALTH INSURANCE				
<u>101-403-2022</u>	\$ 2,259.66	\$ 2,179.38	\$ 2,434.56	\$ 2,519.04
DENTAL INSURANCE				
<u>101-403-2030</u>	\$ 45,300.70	\$ 44,578.77	\$ 53,901.62	\$ 56,596.70
RETIREMENT				
<u>101-403-2040</u>	\$ 725.81	\$ 597.83	\$ 1,146.90	\$ 679.79
WORKER'S COMPENSATION				
<u>101-403-2060</u>	\$ 122.49	\$ 119.28	\$ 148.99	\$ 190.30
UNEMPLOYMENT TAX				
<u>101-403-4200</u>	\$ 2,867.79	\$ 2,984.93	\$ 4,000.00	\$ 4,000.00
TRAVEL AND TRAINING				
<u>101-403-4210</u>	\$ 3,490.27	\$ 3,647.38	\$ 3,800.00	\$ 3,800.00
TELEPHONE / COMMUNICATIONS				
<u>101-403-4220</u>	\$ 3,108.00	\$ 3,089.25	\$ 3,500.00	\$ 3,500.00
POSTAGE				
<u>101-403-4230</u>	\$ 1,680.75	\$ 314.00	\$ 1,700.00	\$ 1,700.00
BOND PREMIUM				
<u>101-403-4999</u>	\$ 671.78	\$ 678.64	\$ 750.00	\$ 750.00
MISCELLANEOUS				
<u>101-403-5750</u>	\$ 498.37	\$ 465.00	\$ 19,750.00	\$ 600.00
FURNITURE AND EQUIPMENT				
Department: 403 - COUNTY CLERK Total:	\$ 476,615.03	\$ 468,964.27	\$ 586,530.63	\$ 598,955.23

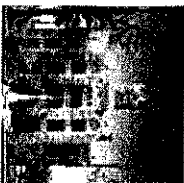


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 405 - VETERANS SERVICE OFFICER

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-405-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 19,490.24	\$ 21,231.55	\$ 27,989.65	\$ 29,389.14
<u>101-405-2010</u>				
SOCIAL SECURITY TAX	\$ 1,491.60	\$ 1,624.25	\$ 2,141.21	\$ 2,248.27
<u>101-405-2030</u>				
RETIREMENT	\$ 2,908.75	\$ 3,157.16	\$ 4,162.06	\$ 4,370.16
<u>101-405-2040</u>				
WORKER'S COMPENSATION	\$ 80.63	\$ 68.51	\$ 88.56	\$ 52.50
<u>101-405-2060</u>				
UNEMPLOYMENT TAX	\$ 9.73	\$ 10.64	\$ 13.99	\$ 14.69
<u>101-405-4200</u>				
TRAVEL AND TRAINING	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
<u>101-405-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 2,386.36	\$ 2,325.51	\$ 2,500.00	\$ 2,800.00
<u>101-405-4220</u>				
POSTAGE	\$ -	\$ -	\$ 65.00	\$ 70.00
<u>101-405-4999</u>				
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ 50.00
<u>101-405-5750</u>				
FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ 300.00	\$ 100.00
Department: 405 - VETERANS SERVICE OFFICER Total:	\$ 26,367.31	\$ 28,417.62	\$ 38,760.47	\$ 40,594.76

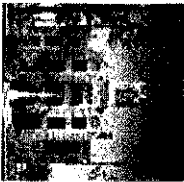


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 406 - EMERGENCY MANAGEMENT

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-406-1102	\$ 58,026.73	\$ 65,230.52	\$ 64,046.43	\$ 67,248.75
101-406-1105	\$ 19,507.23	\$ -	\$ -	\$ -
101-406-2010	\$ 5,600.67	\$ 5,005.87	\$ 4,899.55	\$ 5,144.53
101-406-2019	\$ 37.37	\$ 28.37	\$ 25.80	\$ 25.80
101-406-2020	\$ 26,314.70	\$ 12,618.58	\$ 11,143.48	\$ 11,878.00
101-406-2022	\$ 459.37	\$ 342.48	\$ 304.32	\$ 314.88
101-406-2030	\$ 11,869.76	\$ 9,814.77	\$ 9,523.70	\$ 9,999.89
101-406-2040	\$ 329.09	\$ 223.58	\$ 394.72	\$ 275.37
101-406-2060	\$ 39.89	\$ 32.92	\$ 32.02	\$ 33.62
101-406-3300	\$ 2,384.06	\$ 150.86	\$ 2,500.00	\$ 2,500.00
101-406-4200	\$ 1,269.42	\$ 1,023.20	\$ 5,000.00	\$ 5,000.00
101-406-4210	\$ 921.19	\$ 953.42	\$ 2,600.00	\$ 2,600.00
101-406-4220	\$ -	\$ 280.63	\$ 400.00	\$ 400.00
101-406-4520	\$ 410.57	\$ -	\$ 2,000.00	\$ 2,000.00
101-406-4601	\$ 73,279.73	\$ 18,008.15	\$ -	\$ -
101-406-4999	\$ 76,650.32	\$ 91,052.75	\$ 5,000.00	\$ 5,000.00
Department: 406 - EMERGENCY MANAGEMENT Total:	\$ 277,100.10	\$ 204,766.10	\$ 107,870.02	\$ 112,420.84

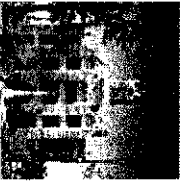


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 408 - RURAL ADDRESSING

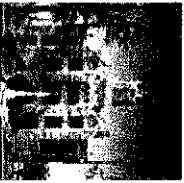
		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
<u>101-408-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 66,342.32	\$ 69,808.20	\$ 73,114.11	\$ 76,679.82
<u>101-408-2010</u>	SOCIAL SECURITY TAX	\$ 4,852.57	\$ 5,115.46	\$ 5,593.23	\$ 5,866.01
<u>101-408-2019</u>	LIFE INSURANCE	\$ 25.35	\$ 25.80	\$ 25.80	\$ 25.80
<u>101-408-2020</u>	HEALTH INSURANCE	\$ 13,780.62	\$ 14,794.72	\$ 15,718.75	\$ 17,040.88
<u>101-408-2022</u>	DENTAL INSURANCE	\$ 311.70	\$ 311.34	\$ 304.32	\$ 314.88
<u>101-408-2030</u>	RETIREMENT	\$ 9,897.11	\$ 10,380.50	\$ 10,872.07	\$ 11,402.29
<u>101-408-2040</u>	WORKER'S COMPENSATION	\$ 80.63	\$ 68.51	\$ 231.33	\$ 136.98
<u>101-408-2060</u>	UNEMPLOYMENT TAX	\$ 33.21	\$ 34.84	\$ 36.56	\$ 38.34
<u>101-408-4200</u>	TRAVEL AND TRAINING	\$ -	\$ -	\$ 600.00	\$ 600.00
<u>101-408-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 481.56	\$ 356.13	\$ 500.00	\$ 500.00
<u>101-408-4220</u>	POSTAGE	\$ -	\$ -	\$ 100.00	\$ 75.00
<u>101-408-4999</u>	MISCELLANEOUS	\$ 147.00	\$ 2,549.91	\$ 150.00	\$ 4,650.00
Department: 408 - RURAL ADDRESSING Total:		\$ 95,952.07	\$ 103,435.41	\$ 107,246.17	\$ 117,330.00



Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
Department: 425 - GUARDIANSHIP				
<u>101-425-3300</u>	\$ -	\$ -	1,000.00 \$	1,000.00
<u>101-425-4014</u>	\$ -	1,100.00 \$	1,000.00 \$	5,000.00
<u>101-425-4200</u>	\$ -	863.62 \$	2,000.00 \$	2,000.00
<u>101-425-4900</u>	\$ -	\$ -	1,000.00 \$	1,000.00
<u>101-425-4999</u>	\$ -	1,804.99 \$	500.00 \$	2,000.00
Department: 425 - GUARDIANSHIP Total:	\$ -	3,768.61 \$	10,500.00 \$	11,000.00

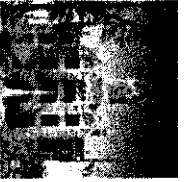


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 426 - COUNTY COURT AT LAW (DIST JUDGE)

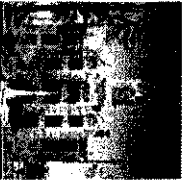
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR \$ 15,592.30	\$ 15,600.00	\$ 15,600.00	\$ 15,600.00
<u>101-426-2010</u>	SOCIAL SECURITY TAX \$ 1,192.81	\$ 1,193.40	\$ 1,193.40	\$ 1,193.40
<u>101-426-2030</u>	RETIREMENT \$ 2,326.07	\$ 2,319.72	\$ 2,319.72	\$ 2,319.72
<u>101-426-2060</u>	UNEMPLOYMENT TAX \$ -	\$ -	\$ 7.80	\$ 7.80
<u>101-426-4010</u>	ADMINISTRATIVE EXPENSE \$ -	\$ -	\$ 2,500.00	\$ 2,500.00
<u>101-426-4012</u>	COURT APPOINTED GUARDIANSHIP ATTORNEY \$ 10,045.26	\$ -	\$ 5,000.00	\$ 5,000.00
<u>101-426-4014</u>	COUNTY COURT AD LITEM FEES \$ 1,625.00	\$ 544.75	\$ 2,000.00	\$ 2,000.00
<u>101-426-4015</u>	COURT APPOINTED ATTORNEYS - NON-CONTACT \$ 150.00	\$ -	\$ -	\$ -
<u>101-426-4900</u>	COMPETENCY EVALUATIONS \$ -	\$ 1,500.00	\$ 6,000.00	\$ 6,000.00
<u>101-426-4910</u>	FORENSIC EVALUATIONS \$ -	\$ -	\$ 5,000.00	\$ 5,000.00
<u>101-426-4999</u>	MISCELLANEOUS \$ -	\$ -	\$ 4,000.00	\$ 4,000.00
Department: 426 - COUNTY COURT AT LAW Total:	\$ 30,931.44	\$ 21,157.87	\$ 43,620.92	\$ 43,620.92



Fayette County

2025 ADOPTED APPROPRIATIONS

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
Department: 429 - JUVENILE JUDGE					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 5,399.94	\$ 5,399.95	\$ 5,400.00	\$ 5,400.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	\$ 413.14	\$ 413.15	\$ 413.10	\$ 413.10
<u>101-429-2019</u>	LIFE INSURANCE	\$ 0.72	\$ 0.95	\$ -	\$ -
<u>101-429-2020</u>	HEALTH INSURANCE	\$ -	\$ 606.86	\$ -	\$ -
<u>101-429-2022</u>	DENTAL INSURANCE	\$ 18.80	\$ 17.80	\$ -	\$ -
<u>101-429-2030</u>	RETIREMENT	\$ 805.63	\$ 802.88	\$ 2,411.49	\$ 802.98
Department: 429 - JUVENILE JUDGE Total:		\$ 6,638.23	\$ 7,241.59	\$ 8,224.59	\$ 6,616.08



Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
Department: 431 - JUSTICE COURT OF PEACE				
<u>101-431-4817</u>				
COLLECTION FEES	\$ 63,383.08	\$ 57,280.68	\$ 68,000.00	\$ 68,000.00
<u>101-431-4852</u>				
PETTIT JURORS	\$ 270.00	\$ -	\$ 1,000.00	\$ 1,000.00
Department: 431 - JUSTICE COURT OF PEACE Total:	\$ 63,653.08	\$ 57,280.68	\$ 69,000.00	\$ 69,000.00



Fayette County

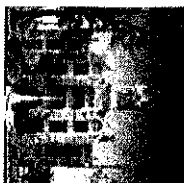
2025 ADOPTED APPROPRIATIONS

Department: 435 - DISTRICT COURT

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-435-1103 SALARY - ASSISTANTS	\$ -	\$ 300.00	\$ 2,000.00	\$ 2,000.00
101-435-1110 SALARY - COURT REPORTER	\$ 51,879.59	\$ 54,573.74	\$ 57,302.44	\$ 127,391.20
101-435-1111 SALARY - COURT ADMINISTRATOR	\$ 53,423.66	\$ 55,579.13	\$ 57,761.60	\$ 60,649.68
101-435-1116 SALARY - JUVENILE BOARD MEMBERS	\$ 3,599.70	\$ 3,599.71	\$ 3,600.00	\$ 3,600.00
101-435-2010 SOCIAL SECURITY TAX	\$ 8,217.32	\$ 8,581.62	\$ 9,231.31	\$ 20,225.88
101-435-2019 LIFE INSURANCE	\$ 50.94	\$ 51.84	\$ 51.60	\$ 51.60
101-435-2020 HEALTH INSURANCE	\$ 18,597.72	\$ 19,963.37	\$ 20,973.46	\$ 22,594.48
101-435-2022 DENTAL INSURANCE	\$ 627.49	\$ 626.64	\$ 608.64	\$ 629.76
101-435-2030 RETIREMENT	\$ 16,067.68	\$ 16,736.42	\$ 18,184.40	\$ 30,296.27
101-435-2040 WORKER'S COMPENSATION	\$ 204.84	\$ 284.94	\$ 377.92	\$ 472.28
101-435-2060 UNEMPLOYMENT TAX	\$ 53.11	\$ 55.56	\$ 59.72	\$ 132.20
101-435-3150 PRINTING AND OFFICE SUPPLIES	\$ 92.00	\$ 187.00	\$ 500.00	\$ 500.00
101-435-4010 ADMINISTRATIVE EXPENSE	\$ 3,324.14	\$ 4,820.58	\$ 4,000.00	\$ 4,000.00
101-435-4011 COURT APPOINTED ATTORNEYS	\$ 289,185.00	\$ 174,754.25	\$ 181,440.00	\$ 190,512.00
101-435-4013 COURT APPOINTED ATTORNEYS - CPS	\$ 8,576.00	\$ 9,832.50	\$ 30,000.00	\$ 30,000.00
101-435-4015 COURT APPOINTED ATTORNEYS - NON-CONTRACT	\$ 32,835.00	\$ 61,543.00	\$ 91,360.00	\$ 60,000.00
101-435-4200 TRAVEL AND TRAINING	\$ 1,590.33	\$ 2,396.76	\$ 1,000.00	\$ 1,000.00
101-435-4851 GRAND JURORS	\$ 104.00	\$ (4,112.00)	\$ 5,000.00	\$ 7,000.00
101-435-4852 PETTY JURORS	\$ 5,610.00	\$ 14,152.00	\$ 10,000.00	\$ 10,000.00
101-435-4999 MISCELLANEOUS	\$ 71,950.75	\$ 30,963.36	\$ 10,000.00	\$ 10,000.00
Department: 435 - DISTRICT COURT Total:	\$ 565,989.27	\$ 454,890.42	\$ 503,451.09	\$ 581,055.35

2025 ADOPTED APPROPRIATIONS BUDGET

9/12/2024

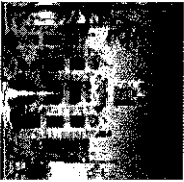


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 440 - DISTRICT JUDGE

	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
101-440-3150	PRINTING AND OFFICE SUPPLIES	\$ 203.34	\$ 522.40	\$ 500.00	\$ 500.00
101-440-4210	TELEPHONE / COMMUNICATIONS	\$ 479.82	\$ 483.27	\$ 600.00	\$ 600.00
101-440-4220	POSTAGE	\$ 300.00	\$ -	\$ 350.00	\$ 350.00
101-440-4999	MISCELLANEOUS	\$ 100.00	\$ 100.00	\$ 130.00	\$ 130.00
101-440-5750	FURNITURE AND EQUIPMENT	\$ 595.39	\$ 1,028.02	\$ 1,500.00	\$ 1,500.00
Department: 440 - DISTRICT JUDGE Total:	\$ 1,678.55	\$ 2,133.69	\$ 3,080.00	\$ 3,080.00	



Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 450 - DISTRICT CLERK

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-450-1101</u>	\$ 58,438.36	\$ 61,429.16	\$ 64,500.66	\$ 67,725.69
SALARY - ELECTED OFFICIAL				
<u>101-450-1104</u>	\$ 112,982.02	\$ 118,415.49	\$ 130,931.80	\$ 137,478.39
SALARY - DEPUTIES				
<u>101-450-2010</u>	\$ 12,478.62	\$ 12,937.21	\$ 14,950.58	\$ 15,698.12
SOCIAL SECURITY TAX				
<u>101-450-2019</u>	\$ 97.11	\$ 98.90	\$ 103.20	\$ 103.20
LIFE INSURANCE				
<u>101-450-2020</u>	\$ 44,598.22	\$ 49,564.44	\$ 57,153.45	\$ 62,497.60
HEALTH INSURANCE				
<u>101-450-2022</u>	\$ 1,220.66	\$ 1,166.94	\$ 1,217.28	\$ 1,259.52
DENTAL INSURANCE				
<u>101-450-2030</u>	\$ 25,572.64	\$ 26,742.89	\$ 29,060.81	\$ 30,513.85
RETIREMENT				
<u>101-450-2040</u>	\$ 322.60	\$ 274.08	\$ 618.35	\$ 366.57
WORKER'S COMPENSATION				
<u>101-450-2060</u>	\$ 56.41	\$ 59.17	\$ 65.47	\$ 102.60
UNEMPLOYMENT TAX				
<u>101-450-4200</u>	\$ 1,170.23	\$ 593.70	\$ 1,000.00	\$ 1,500.00
TRAVEL AND TRAINING				
<u>101-450-4210</u>	\$ 671.74	\$ 676.56	\$ 1,500.00	\$ 1,500.00
TELEPHONE / COMMUNICATIONS				
<u>101-450-4220</u>	\$ 6,000.00	\$ 6,300.00	\$ 6,000.00	\$ 7,000.00
POSTAGE				
<u>101-450-4230</u>	\$ 136.00	\$ 136.00	\$ 335.00	\$ 335.00
BOND PREMIUM				
<u>101-450-4999</u>	\$ 249.00	\$ 200.00	\$ 125.00	\$ 125.00
MISCELLANEOUS				
<u>101-450-5750</u>	\$ 11,321.56	\$ 435.37	\$ 1,500.00	\$ 1,500.00
FURNITURE AND EQUIPMENT				
Department: 450 - DISTRICT CLERK Total:	\$ 275,315.17	\$ 279,029.91	\$ 309,061.60	\$ 327,705.54

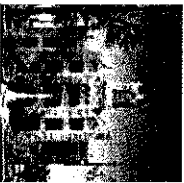


Fayette County

2025 ADOPTED APPROPRIATIONS

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

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
101-456-1101	SALARY - ELECTED OFFICIAL	\$ 46,606.55	\$ 48,992.06	\$ 51,441.55	\$ 54,013.65
101-456-1103	SALARY - ASSISTANTS	\$ 68,304.10	\$ 68,269.97	\$ 81,193.62	\$ 85,493.85
101-456-2010	SOCIAL SECURITY TAX	\$ 8,441.78	\$ 9,123.49	\$ 10,376.09	\$ 10,901.82
101-456-2019	LIFE INSURANCE	\$ 62.25	\$ 52.68	\$ 77.40	\$ 77.40
101-456-2020	HEALTH INSURANCE	\$ 31,570.78	\$ 19,828.56	\$ 32,116.94	\$ 39,964.72
101-456-2022	DENTAL INSURANCE	\$ 765.96	\$ 622.68	\$ 912.96	\$ 944.64
101-456-2030	RETIREMENT	\$ 17,554.00	\$ 17,693.32	\$ 20,169.95	\$ 21,190.87
101-456-2040	WORKER'S COMPENSATION	\$ 258.96	\$ 256.63	\$ 429.15	\$ 254.58
101-456-2060	UNEMPLOYMENT TAX	\$ 34.19	\$ 34.23	\$ 67.82	\$ 71.26
101-456-4200	TRAVEL AND TRAINING	\$ 3,244.88	\$ 3,359.88	\$ 5,000.00	\$ 5,000.00
101-456-4210	TELEPHONE / COMMUNICATIONS	\$ 3,164.85	\$ 5,883.11	\$ 2,500.00	\$ 5,900.00
101-456-4220	POSTAGE	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
101-456-4230	BOND PREMIUM	\$ 177.50	\$ -	\$ 75.00	\$ 75.00
101-456-4999	MISCELLANEOUS	\$ 60.00	\$ 291.00	\$ 350.00	\$ 350.00
101-456-5750	FURNITURE AND EQUIPMENT	\$ 239.99	\$ -	\$ 750.00	\$ 750.00
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:		\$ 181,985.79	\$ 174,407.61	\$ 206,960.48	\$ 226,487.79



Fayette County

2025 ADOPTED APPROPRIATIONS

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

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-457-1101	\$ 45,166.21	\$ 47,459.81	\$ 49,851.74	\$ 52,344.33
101-457-1103	\$ 46,725.62	\$ 47,095.92	\$ 56,090.90	\$ 58,895.44
101-457-2010	\$ 6,713.30	\$ 6,717.06	\$ 8,129.78	\$ 8,524.79
101-457-2019	\$ 38.60	\$ 48.01	\$ 51.60	\$ 51.60
101-457-2020	\$ 29,671.48	\$ 36,930.50	\$ 40,686.61	\$ 50,395.52
101-457-2022	\$ 662.28	\$ 596.54	\$ 608.64	\$ 629.76
101-457-2030	\$ 14,156.23	\$ 14,030.46	\$ 16,199.77	\$ 16,987.45
101-457-2040	\$ 178.32	\$ 206.98	\$ 336.24	\$ 204.08
101-457-2060	\$ 23.50	\$ 23.58	\$ 26.71	\$ 57.12
101-457-4200	\$ 3,114.99	\$ 3,631.94	\$ 6,000.00	\$ 6,000.00
101-457-4210	\$ 3,445.47	\$ 3,385.02	\$ 3,500.00	\$ 3,500.00
101-457-4220	\$ 2,254.00	\$ 1,378.00	\$ 2,200.00	\$ 3,360.00
101-457-4230	\$ -	\$ -	\$ 200.00	\$ 200.00
101-457-4240	\$ 10,800.00	\$ 14,100.00	\$ 14,400.00	\$ 14,400.00
101-457-4999	\$ 252.50	\$ 211.00	\$ 350.00	\$ 350.00
101-457-5750	\$ 996.24	\$ 1,024.25	\$ 6,000.00	\$ 2,000.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:	\$ 164,198.74	\$ 176,639.07	\$ 204,631.99	\$ 217,900.09



Fayette County

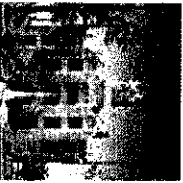
2025 ADOPTED APPROPRIATIONS

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

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-458-1101 SALARY - ELECTED OFFICIAL	\$ 45,166.21	\$ 47,477.82	\$ 49,851.74	\$ 52,344.33
101-458-1103 SALARY - ASSISTANTS	\$ 44,300.16	\$ 57,567.13	\$ 62,115.95	\$ 65,221.75
101-458-2010 SOCIAL SECURITY TAX	\$ 6,630.80	\$ 7,820.15	\$ 8,795.03	\$ 9,223.30
101-458-2019 LIFE INSURANCE	\$ 50.70	\$ 50.86	\$ 51.60	\$ 51.60
101-458-2020 HEALTH INSURANCE	\$ 30,011.52	\$ 32,187.18	\$ 34,210.65	\$ 37,075.76
101-458-2022 DENTAL INSURANCE	\$ 623.40	\$ 622.68	\$ 608.64	\$ 629.76
101-458-2030 RETIREMENT	\$ 13,794.28	\$ 16,066.16	\$ 17,095.69	\$ 17,928.17
101-458-2040 WORKER'S COMPENSATION	\$ 241.94	\$ 205.57	\$ 363.75	\$ 215.38
101-458-2060 UNEMPLOYMENT TAX	\$ 22.28	\$ 28.79	\$ 31.06	\$ 60.28
101-458-4200 TRAVEL AND TRAINING	\$ 3,049.88	\$ 3,569.88	\$ 4,500.00	\$ 4,500.00
101-458-4210 TELEPHONE / COMMUNICATIONS	\$ 3,994.02	\$ 4,020.42	\$ 4,300.00	\$ 4,300.00
101-458-4220 POSTAGE	\$ 102.00	\$ 660.00	\$ 700.00	\$ 700.00
101-458-4230 BOND PREMIUM	\$ 177.50	\$ -	\$ 200.00	\$ 200.00
101-458-4240 OFFICE RENT / PARKING LOT RENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
101-458-4999 MISCELLANEOUS	\$ 476.88	\$ 669.32	\$ 3,360.00	\$ 3,360.00
101-458-5750 FURNITURE AND EQUIPMENT	\$ -	\$ 789.99	\$ 5,750.00	\$ 5,750.00
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:	\$ 148,941.57	\$ 172,035.95	\$ 192,234.11	\$ 201,860.33

2025 ADOPTED APPROPRIATIONS BUDGET

9/12/2024

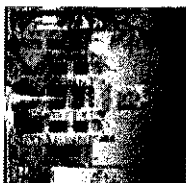


Fayette County

2025 ADOPTED APPROPRIATIONS

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

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	\$ 45,166.21	\$ 48,322.05	\$ 49,851.74	\$ 52,344.33
<u>101-459-1103</u>	SALARY - ASSISTANTS	\$ 52,986.54	\$ 55,698.29	\$ 66,953.53	\$ 86,926.01
<u>101-459-2010</u>	SOCIAL SECURITY TAX	\$ 7,534.60	\$ 7,839.87	\$ 9,165.10	\$ 10,883.68
<u>101-459-2019</u>	LIFE INSURANCE	\$ 51.51	\$ 57.68	\$ 103.20	\$ 77.40
<u>101-459-2020</u>	HEALTH INSURANCE	\$ 28,060.54	\$ 28,842.85	\$ 42,636.72	\$ 46,289.12
<u>101-459-2022</u>	DENTAL INSURANCE	\$ 741.47	\$ 698.40	\$ 912.96	\$ 944.64
<u>101-459-2030</u>	RETIREMENT	\$ 15,089.98	\$ 15,922.84	\$ 17,815.04	\$ 21,155.60
<u>101-459-2040</u>	WORKER'S COMPENSATION	\$ 201.61	\$ 161.88	\$ 379.06	\$ 254.15
<u>101-459-2060</u>	UNEMPLOYMENT TAX	\$ 26.49	\$ 27.82	\$ 33.48	\$ 71.13
<u>101-459-4200</u>	TRAVEL AND TRAINING	\$ 4,198.06	\$ 4,248.95	\$ 5,000.00	\$ 5,000.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 4,301.79	\$ 4,248.68	\$ 4,500.00	\$ 4,400.00
<u>101-459-4220</u>	POSTAGE	\$ 944.00	\$ 1,482.00	\$ 1,500.00	\$ 1,250.00
<u>101-459-4230</u>	BOND PREMIUM	\$ -	\$ 177.50	\$ 200.00	\$ 200.00
<u>101-459-4999</u>	MISCELLANEOUS	\$ 39.05	\$ 140.00	\$ 210.00	\$ 500.00
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	\$ 2,388.19	\$ 2,422.65	\$ 8,000.00	\$ 5,000.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:		\$ 161,730.04	\$ 170,291.46	\$ 207,260.83	\$ 235,296.06

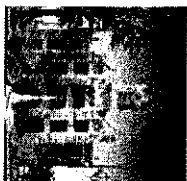


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 475 - COUNTY ATTORNEY

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-475-1103	\$ 161,322.98	\$ 169,639.96	\$ 251,480.00	\$ 265,590.00
101-475-1105	\$ 136,044.24	\$ 151,305.30	\$ 180,625.57	\$ 189,656.85
101-475-1109	\$ -	\$ (300.00)	\$ 26,880.00	\$ 28,224.00
101-475-2010	\$ 20,876.86	\$ 22,846.97	\$ 35,112.39	\$ 36,985.52
101-475-2019	\$ 153.10	\$ 152.65	\$ 206.40	\$ 206.40
101-475-2020	\$ 86,973.92	\$ 89,856.32	\$ 117,161.21	\$ 127,108.56
101-475-2022	\$ 1,896.12	\$ 1,841.90	\$ 2,434.56	\$ 2,519.04
101-475-2030	\$ 44,362.08	\$ 47,660.81	\$ 68,251.16	\$ 71,892.12
101-475-2040	\$ 199.25	\$ 208.50	\$ 229.03	\$ 287.89
101-475-2060	\$ 148.56	\$ 160.77	\$ 229.49	\$ 241.74
101-475-4200	\$ 2,262.01	\$ 2,349.04	\$ 2,000.00	\$ 2,000.00
101-475-4210	\$ 1,137.63	\$ 1,531.48	\$ 1,500.00	\$ 2,000.00
101-475-4220	\$ 78.08	\$ 1,910.51	\$ 700.00	\$ 1,000.00
101-475-4230	\$ -	\$ -	\$ 250.00	\$ 500.00
101-475-4999	\$ 6,298.00	\$ 6,546.00	\$ 3,000.00	\$ 3,000.00
101-475-5750	\$ 442.17	\$ -	\$ 5,000.00	\$ 5,000.00
Department: 475 - COUNTY ATTORNEY Total:	\$ 462,195.00	\$ 495,730.21	\$ 695,059.81	\$ 736,212.12



Fayette County

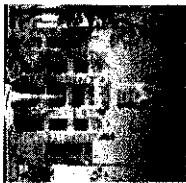
2025 ADOPTED APPROPRIATIONS

Department: 490 - ELECTIONS

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
101-490-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 42,182.66	\$ 44,341.49	\$ 46,558.58	\$ 48,886.51
101-490-1103	SALARY - ASSISTANTS	\$ 91,203.05	\$ 81,020.97	\$ 115,080.00	\$ 120,834.00
101-490-2010	SOCIAL SECURITY TAX	\$ 9,813.68	\$ 9,217.49	\$ 12,365.35	\$ 12,763.10
101-490-2019	LIFE INSURANCE	\$ 76.05	\$ 77.40	\$ 77.40	\$ 77.40
101-490-2020	HEALTH INSURANCE	\$ 24,498.98	\$ 25,927.38	\$ 27,535.77	\$ 41,691.24
101-490-2022	DENTAL INSURANCE	\$ 623.40	\$ 622.68	\$ 608.64	\$ 944.69
101-490-2030	RETIREMENT	\$ 17,184.94	\$ 17,835.47	\$ 18,727.07	\$ 19,663.42
101-490-2040	WORKER'S COMPENSATION	\$ 1,020.79	\$ 924.95	\$ 511.42	\$ 303.19
101-490-2060	UNEMPLOYMENT TAX	\$ 66.58	\$ 62.78	\$ 80.82	\$ 84.86
101-490-3153	ELECTION SUPPLIES	\$ 48,504.45	\$ 25,909.68	\$ 20,000.00	\$ 26,000.00
101-490-4090	MAINTENANCE CONTRACTS	\$ 43,877.76	\$ 32,416.25	\$ 23,000.00	\$ 36,000.00
101-490-4091	OFFICE EQUIPMENT CONTRACTS	\$ -	\$ -	\$ 1,000.00	\$ -
101-490-4200	TRAVEL AND TRAINING	\$ 3,297.85	\$ 4,391.73	\$ 4,500.00	\$ 4,500.00
101-490-4210	TELEPHONE / COMMUNICATIONS	\$ 13,263.03	\$ 11,123.02	\$ 13,500.00	\$ 11,500.00
101-490-4220	POSTAGE	\$ 7,912.60	\$ 108.00	\$ 8,000.00	\$ 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	\$ 515.46	\$ -	\$ 5,000.00	\$ 5,000.00
101-490-4840	WAGES - CLERKS AND JUDGES	\$ 18,557.55	\$ 9,398.15	\$ 20,000.00	\$ 10,000.00
101-490-4899	MISCELLANEOUS	\$ 10,653.70	\$ 3,768.50	\$ 3,000.00	\$ 5,000.00
101-490-5750	FURNITURE AND EQUIPMENT	\$ 83,420.22	\$ 41,024.82	\$ 66,000.00	\$ 5,000.00
Department: 490 - ELECTIONS Total:		\$ 416,742.75	\$ 308,240.76	\$ 386,545.05	\$ 357,248.41

2025 ADOPTED APPROPRIATIONS BUDGET

9/12/2024

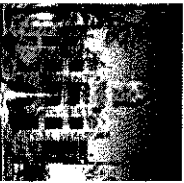


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 495 - COUNTY AUDITOR

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-495-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR \$ 69,277.80	\$ 72,875.14	\$ 76,519.01	\$ 80,344.96
101-495-1103	SALARY - ASSISTANTS \$ 299,701.22	\$ 322,417.05	\$ 334,057.50	\$ 350,760.38
101-495-2010	SOCIAL SECURITY TAX \$ 27,270.59	\$ 29,219.11	\$ 31,130.36	\$ 32,686.87
101-495-2019	LIFE INSURANCE \$ 191.25	\$ 206.40	\$ 206.40	\$ 206.40
101-495-2020	HEALTH INSURANCE \$ 82,441.91	\$ 95,104.50	\$ 103,019.93	\$ 106,020.72
101-495-2022	DENTAL INSURANCE \$ 2,325.12	\$ 2,490.72	\$ 2,434.56	\$ 2,519.04
101-495-2030	RETIREMENT \$ 55,045.77	\$ 58,636.17	\$ 60,510.90	\$ 63,536.44
101-495-2040	WORKER'S COMPENSATION \$ 645.18	\$ 548.19	\$ 1,287.54	\$ 770.12
101-495-2060	UNEMPLOYMENT TAX \$ 184.46	\$ 197.60	\$ 203.47	\$ 213.64
101-495-4200	TRAVEL AND TRAINING \$ 5,394.71	\$ 5,930.71	\$ 8,000.00	\$ 8,000.00
101-495-4210	TELEPHONE / COMMUNICATIONS \$ 1,742.18	\$ 2,586.94	\$ 2,500.00	\$ 2,500.00
101-495-4220	POSTAGE \$ 3,955.60	\$ 2,019.32	\$ 4,000.00	\$ 4,000.00
101-495-4230	BOND PREMIUM \$ -	\$ 92.50	\$ 93.00	\$ 93.00
101-495-4999	MISCELLANEOUS \$ 1,477.03	\$ 968.25	\$ 1,500.00	\$ 1,500.00
101-495-5750	FURNITURE AND EQUIPMENT \$ 14,771.79	\$ 866.31	\$ 4,000.00	\$ 4,000.00
Department: 495 - COUNTY AUDITOR Total:	\$ 564,424.61	\$ 594,158.91	\$ 629,462.67	\$ 657,151.57



Fayette County

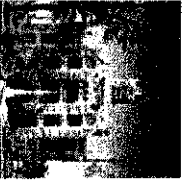
2025 ADOPTED APPROPRIATIONS

Department: 499 - TAX ASSESSOR/COLLECTOR

	2022		2023		2024		2025	
	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
<u>101-499-1101</u>	\$ 58,438.36	\$ 61,429.16	\$ 64,500.66	\$ 67,725.69				
<u>101-499-1104</u>	\$ 120,765.07	\$ 123,936.98	\$ 171,017.60	\$ 179,568.48				
<u>101-499-2010</u>	\$ 13,147.12	\$ 13,459.60	\$ 18,017.15	\$ 18,918.01				
<u>101-499-2019</u>	\$ 90.90	\$ 98.90	\$ 103.20	\$ 103.20				
<u>101-499-2020</u>	\$ 40,982.08	\$ 47,761.74	\$ 53,988.71	\$ 52,957.04				
<u>101-499-2022</u>	\$ 1,143.12	\$ 1,193.08	\$ 1,217.28	\$ 1,259.52				
<u>101-499-2030</u>	\$ 26,734.03	\$ 27,564.08	\$ 35,021.57	\$ 36,772.64				
<u>101-499-2040</u>	\$ 403.24	\$ 342.62	\$ 745.18	\$ 441.76				
<u>101-499-2060</u>	\$ 60.44	\$ 61.84	\$ 85.51	\$ 123.64				
<u>101-499-4200</u>	\$ 849.42	\$ 684.86	\$ 4,000.00	\$ 4,000.00				
<u>101-499-4210</u>	\$ 767.70	\$ 773.20	\$ 1,000.00	\$ 1,000.00				
<u>101-499-4220</u>	\$ 4,131.62	\$ 5,149.28	\$ 4,500.00	\$ 5,000.00				
<u>101-499-4230</u>	\$ 1,850.00	\$ -	\$ 3,550.00	\$ 2,000.00				
<u>101-499-4860</u>	\$ 7,935.00	\$ 8,094.00	\$ 9,000.00	\$ 9,000.00				
<u>101-499-4999</u>	\$ 575.00	\$ 225.00	\$ 600.00	\$ 1,000.00				
<u>101-499-5750</u>	\$ 664.16	\$ 3,229.88	\$ 11,000.00	\$ 5,500.00				
Department: 499 - TAX ASSESSOR/COLLECTOR Total:	\$ 278,537.26	\$ 294,004.22	\$ 378,346.86	\$ 385,369.98				

2025 ADOPTED APPROPRIATIONS BUDGET

9/12/2024

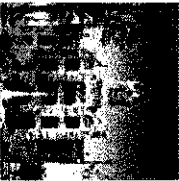


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 505 - TAX APPRAISAL DISTRICT

	2022	2023	2024	2025
101-505-4060 CONTRIBUTION	\$ 399,822.56	\$ 449,717.32	\$ 484,878.00	\$ 615,243.00
Department: 505 - TAX APPRAISAL DISTRICT Total:	\$ 399,822.56	\$ 449,717.32	\$ 484,878.00	\$ 615,243.00



Fayette County

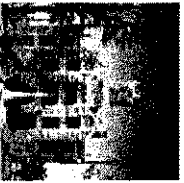
2025 ADOPTED APPROPRIATIONS

Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-509-1115	\$ 95,874.30	\$ 126,927.22	\$ 135,417.08	\$ 142,187.94
101-509-2010	\$ 7,231.52	\$ 9,606.62	\$ 10,359.41	\$ 10,877.38
101-509-2019	\$ 51.89	\$ 72.14	\$ 77.40	\$ 77.40
101-509-2020	\$ 24,457.00	\$ 32,169.31	\$ 37,314.03	\$ 40,796.88
101-509-2022	\$ 637.17	\$ 868.69	\$ 912.96	\$ 944.64
101-509-2030	\$ 14,562.64	\$ 19,133.11	\$ 20,136.52	\$ 21,143.35
101-509-2040	\$ 2,481.20	\$ 3,364.94	\$ 4,229.48	\$ 3,709.13
101-509-2060	\$ 48.73	\$ 64.16	\$ 67.71	\$ 71.09
101-509-3300	\$ 1,514.34	\$ 1,524.31	\$ 1,200.00	\$ 1,500.00
101-509-3320	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
101-509-3345	\$ 15,532.42	\$ 23,743.18	\$ 20,000.00	\$ 20,000.00
101-509-4090	\$ 27,068.43	\$ 17,585.62	\$ 25,000.00	\$ 25,000.00
101-509-4210	\$ 13,380.83	\$ 14,464.94	\$ 15,000.00	\$ 15,000.00
101-509-4211	\$ 99,844.50	\$ 113,666.29	\$ 125,000.00	\$ 125,000.00
101-509-4520	\$ 2,093.05	\$ 3,714.99	\$ 7,500.00	\$ 7,500.00
101-509-4523			\$	\$ 150,000.00
101-509-4525	\$ 60,724.85	\$ 72,305.88	\$ 225,000.00	\$ 100,000.00
101-509-4527	\$ 5,195.97	\$ 3,217.90	\$ 8,000.00	\$ 8,000.00
101-509-4528	\$ 21,842.00	\$ 1,742.00	\$ 1,800.00	\$ 1,800.00
101-509-4999	\$ 1,332.48	\$ -	\$ 1,000.00	\$ 1,400.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS Total:	\$ 399,873.32	\$ 444,171.30	\$ 640,014.59	\$ 677,007.81

2025 ADOPTED APPROPRIATIONS BUDGET

9/12/2024



Fayette County

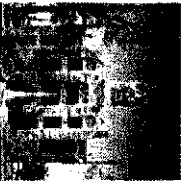
2025 ADOPTED APPROPRIATIONS

Department: 512 - JUSTICE CENTER

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
101-512-1113	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 17,207.50	\$ 25,000.00	\$ 26,580.00
101-512-1118	SALARY - COOKS	\$ 33,746.15	\$ 37,473.26	\$ 39,346.86	\$ 41,314.20
101-512-1119	SALARY - JAILERS	\$ 615,520.08	\$ 662,476.29	\$ 789,471.76	\$ 829,450.21
101-512-2010	SOCIAL SECURITY TAX	\$ 46,722.80	\$ 52,153.79	\$ 68,183.82	\$ 68,646.85
101-512-2019	LIFE INSURANCE	\$ 335.42	\$ 335.71	\$ 384.00	\$ 358.20
101-512-2020	HEALTH INSURANCE	\$ 188,894.70	\$ 196,759.09	\$ 229,414.65	\$ 229,528.16
101-512-2022	DENTAL INSURANCE	\$ 4,519.98	\$ 4,527.89	\$ 4,869.12	\$ 4,723.20
101-512-2030	RETIREMENT	\$ 96,756.08	\$ 106,641.51	\$ 132,535.09	\$ 133,435.11
101-512-2040	WORKER'S COMPENSATION	\$ 15,053.24	\$ 19,285.65	\$ 16,701.92	\$ 19,875.07
101-512-2060	UNEMPLOYMENT TAX	\$ 324.91	\$ 358.03	\$ 445.64	\$ 495.43
101-512-3130	UNIFORMS	\$ 2,433.84	\$ 2,335.93	\$ 4,000.00	\$ 7,000.00
101-512-3325	ANIMAL CONTROL	\$ 138.90	\$ 284.18	\$ 3,000.00	Moved to Sheriff
101-512-3330	GROCERIES	\$ 74,318.90	\$ 71,116.41	\$ 56,000.00	\$ 70,000.00
101-512-3335	INMATE WORK DETAIL	\$ 306.79	\$ 98.64	\$ 2,500.00	\$ 2,500.00
101-512-3345	HARDWARE AND SUPPLIES	\$ 25,531.15	\$ 23,678.77	\$ 20,000.00	\$ 24,000.00
101-512-4200	TRAVEL AND TRAINING	\$ 612.18	\$ 448.16	\$ 3,200.00	\$ 4,500.00
101-512-4210	TELEPHONE / COMMUNICATIONS	\$ 3,110.11	\$ 3,223.41	\$ 6,500.00	\$ 6,500.00
101-512-4211	UTILITIES	\$ 44,855.64	\$ 46,898.62	\$ 44,000.00	\$ 45,000.00
101-512-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 9,330.37	\$ 13,333.91	\$ 16,000.00	\$ 20,000.00
101-512-4525	BUILDING REPAIRS AND REPLACEMENTS	\$ 32,037.80	\$ 47,248.99	\$ 55,000.00	\$ 55,000.00
101-512-4999	MISCELLANEOUS	\$ 16,768.52	\$ 5,006.27	\$ 7,000.00	\$ 15,000.00
101-512-5750	FURNITURE AND EQUIPMENT	\$ 2,660.85	\$ 9,272.22	\$ 17,200.00	\$ 55,093.60
Department: 512 - JUSTICE CENTER Total:		\$ 1,213,992.37	\$ 1,320,190.57	\$ 1,540,752.86	\$ 1,659,001.03

2025 ADOPTED APPROPRIATIONS BUDGET

9/12/2024



Fayette County

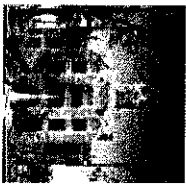
2025 ADOPTED APPROPRIATIONS

Department: 516 - AIRPORT

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-516-1115	\$ 34,435.31	\$ 35,737.51	\$ 37,246.86	\$ 39,109.20
101-516-1128	\$ 19,973.61	\$ 35,398.20	\$ 43,946.75	\$ 46,144.09
101-516-2010	\$ 3,554.61	\$ 4,713.16	\$ 6,211.31	\$ 6,521.88
101-516-2019	\$ 29.13	\$ 38.27	\$ 42.24	\$ 42.24
101-516-2020	\$ 20,941.68	\$ 28,114.47	\$ 33,015.25	\$ 36,419.68
101-516-2022	\$ 467.11	\$ 570.27	\$ 608.64	\$ 629.76
101-516-2030	\$ 8,116.75	\$ 10,577.81	\$ 12,073.49	\$ 12,677.16
101-516-2040	\$ 907.69	\$ 1,115.10	\$ 1,302.38	\$ 1,113.32
101-516-2060	\$ 27.14	\$ 35.42	\$ 40.60	\$ 42.63
101-516-3300	\$ 1,132.88	\$ 50.52	\$ 1,500.00	\$ 1,000.00
101-516-3345	\$ 1,309.38	\$ 752.87	\$ 2,000.00	\$ 1,500.00
101-516-4200	\$ 661.08	\$ 932.93	\$ 1,000.00	\$ 1,000.00
101-516-4210	\$ 4,114.11	\$ 4,074.03	\$ 4,800.00	\$ 4,800.00
101-516-4211	\$ 11,074.75	\$ 10,471.23	\$ 15,000.00	\$ 13,000.00
101-516-4220	\$ 8.69	\$ -	\$ 60.00	\$ 50.00
101-516-4520	\$ 2,849.11	\$ 114,044.18	\$ 5,000.00	\$ 5,000.00
101-516-4525	\$ 282.75	\$ 96.84	\$ 100,000.00	\$ 100,000.00
101-516-4527	\$ 55.97	\$ 872.70	\$ 1,200.00	\$ 1,200.00
101-516-4877	\$ 966.00	\$ 1,711.00	\$ 1,800.00	\$ 1,800.00
101-516-4999	\$ 365.45	\$ 283.69	\$ 2,500.00	\$ 2,500.00
101-516-5750	\$ -	\$ -	\$ 3,000.00	\$ 2,000.00
Department: 516 - AIRPORT Total:	\$ 111,273.20	\$ 249,590.20	\$ 272,347.52	\$ 276,549.96

2025 ADOPTED APPROPRIATIONS BUDGET

9/12/2024



Fayette County

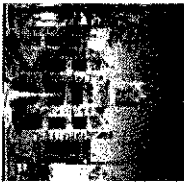
2025 ADOPTED APPROPRIATIONS

Department: 540 - EMS

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
101-540-1103	SALARY - ASSISTANTS	\$ 48,496.47	\$ 50,918.40	\$ 53,471.25	\$ 56,144.81
101-540-1112	SALARY - ASSISTANT DIRECTOR/MANAGER	\$ -	\$ 25,961.49	\$ 86,625.00	\$ 90,956.25
101-540-1113	SALARY - CERT/EDUCATION/TRAINING				
101-540-1128	SALARY - DIRECTOR / MANAGER	\$ 82,932.28	\$ 86,519.94	\$ 95,172.00	\$ 99,930.60
101-540-1129	SALARY - ATTENDANTS	\$ 1,766,219.18	\$ 1,937,949.53	\$ 2,329,419.75	\$ 2,445,890.74
101-540-2010	SOCIAL SECURITY TAX	\$ 140,840.91	\$ 155,741.04	\$ 196,393.42	\$ 206,008.56
101-540-2019	LIFE INSURANCE	\$ 681.97	\$ 753.61	\$ 774.00	\$ 877.20
101-540-2020	HEALTH INSURANCE	\$ 324,824.60	\$ 380,969.10	\$ 415,738.94	\$ 552,185.42
101-540-2022	DENTAL INSURANCE	\$ 8,168.67	\$ 8,585.26	\$ 8,825.28	\$ 10,705.92
101-540-2030	RETIREMENT	\$ 283,093.71	\$ 312,403.08	\$ 381,747.73	\$ 400,437.56
101-540-2040	WORKER'S COMPENSATION	\$ 31,008.63	\$ 38,048.26	\$ 36,569.79	\$ 42,418.82
101-540-2060	UNEMPLOYMENT TAX	\$ 948.76	\$ 1,050.55	\$ 1,283.62	\$ 1,346.46
101-540-3130	UNIFORMS	\$ 12,168.34	\$ 10,136.99	\$ 15,000.00	\$ 15,000.00
101-540-3150	PRINTING AND OFFICE SUPPLIES	\$ 5,487.75	\$ 3,033.23	\$ 10,000.00	\$ 7,500.00
101-540-3175	MANAGEMENT SOFTWARE	\$ 3,540.00	\$ 5,788.55	\$ 10,000.00	\$ 10,000.00
101-540-3300	GASOLINE, OIL, ETC.	\$ 142,609.09	\$ 134,724.01	\$ 135,000.00	\$ 140,000.00
101-540-3345	HARDWARE AND SUPPLIES	\$ 5,807.31	\$ 7,925.47	\$ 10,000.00	\$ 10,000.00
101-540-3360	TIRES, TUBES, AND BATTERIES	\$ 7,662.58	\$ 12,976.49	\$ 15,000.00	\$ 17,500.00
101-540-3910	MEDICAL SUPPLIES	\$ 123,130.89	\$ 137,313.16	\$ 150,000.00	\$ 160,000.00
101-540-3912	MEDICAL WASTE DISPOSAL	\$ -	\$ 2,758.40	\$ 3,000.00	\$ 3,000.00
101-540-3920	INJURY PREVENTION PROGRAM SUPPLIES	\$ -	\$ -	\$ 2,000.00	\$ -

2025 ADOPTED APPROPRIATIONS BUDGET

9/12/2024



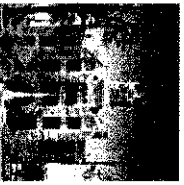
Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-540-4005</u>	DIRECTOR OF MEDICAL SERVICES \$ 11,999.96	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS \$ 8,760.00	\$ 4,842.00	\$ 10,000.00	\$ 10,000.00
<u>101-540-4200</u>	TRAVEL AND TRAINING \$ 6,610.05	\$ 4,332.61	\$ 30,000.00	\$ 30,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES \$ 2,610.78	\$ 15,198.35	\$ 10,000.00	\$ 15,000.00
<u>101-540-4205</u>	PROFESSIONAL MEMBERSHIP/CERTIFICATES \$ 800.00	\$ 2,270.00	\$ 1,500.00	\$ 1,500.00
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS \$ 25,600.59	\$ 28,361.15	\$ 28,000.00	\$ 30,000.00
<u>101-540-4211</u>	UTILITIES \$ 31,806.17	\$ 35,557.93	\$ 33,000.00	\$ 37,000.00
<u>101-540-4220</u>	POSTAGE \$ 989.87	\$ 130.14	\$ 1,000.00	\$ 1,000.00
<u>101-540-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS \$ 59,293.15	\$ 130,529.22	\$ 115,000.00	\$ 120,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REPLACEMENTS \$ 4,479.02	\$ 11,916.18	\$ 15,000.00	\$ 15,000.00
<u>101-540-4526</u>	BUILDING MAINTENANCE FEES \$ -	\$ -	\$ -	\$ 3,600.00
<u>101-540-4817</u>	COLLECTION FEES \$ 10,822.71	\$ 119.67	\$ 10,000.00	\$ 10,000.00
<u>101-540-4999</u>	MISCELLANEOUS \$ 7,910.19	\$ 1,547.80	\$ 10,000.00	\$ 10,000.00
<u>101-540-5220</u>	COMMUNICATIONS EQUIPMENT \$ -	\$ 12,687.94	\$ -	\$ 1,000.00
<u>101-540-5855</u>	AMBULANCE/VEHICLE \$ 369,580.45	\$ 22,126.10	\$ 50,000.00	\$ 60,000.00
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT \$ (1,931.72)	\$ 24,511.07	\$ 12,000.00	\$ 25,000.00
<u>101-540-5950</u>	MEDICAL EQUIPMENT (STRETCHERS, ETC.) \$ 371.45	\$ 49,066.48	\$ 60,000.00	\$ 50,000.00
Department: 540 - EMS Total:	\$ 3,527,323.81	\$ 3,671,753.20	\$ 4,356,520.78	\$ 4,709,002.34

2025 ADOPTED APPROPRIATIONS BUDGET

9/12/2024

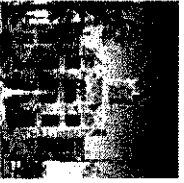


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 556 - CONSTABLE, PRECT. NO. 1

	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
101-556-1101	SALARY - ELECTED OFFICIAL	\$ 23,846.01	\$ 21,870.10	\$ 22,491.00	\$ 23,615.55
101-556-1113	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 3,150.00	\$ 3,600.00	\$ 3,600.00
101-556-1117	TRAFFIC ENFORCEMENT	\$ 7,355.72	\$ 7,499.96	\$ 22,509.00	\$ 22,509.00
101-556-1122	COURTHOUSE SECURITY	\$ 4,903.91	\$ 5,000.06	\$ -	\$ -
101-556-2010	SOCIAL SECURITY TAX	\$ 2,730.03	\$ 2,837.82	\$ 3,717.90	\$ 3,803.93
101-556-2019	LIFE INSURANCE	\$ 16.57	\$ 16.37	\$ 16.44	\$ 16.44
101-556-2020	HEALTH INSURANCE	\$ 10,066.92	\$ 10,624.68	\$ 11,143.48	\$ 11,878.00
101-556-2022	DENTAL INSURANCE	\$ 311.70	\$ 311.34	\$ 304.32	\$ 314.88
101-556-2030	RETIREMENT	\$ 5,386.47	\$ 5,579.20	\$ 7,226.82	\$ 7,394.04
101-556-2040	WORKER'S COMPENSATION	\$ 960.20	\$ 1,217.01	\$ 910.72	\$ 995.35
101-556-3130	UNIFORMS	\$ 109.30	\$ 303.47	\$ 300.00	\$ 300.00
101-556-3300	GASOLINE, OIL, ETC.	\$ 1,801.95	\$ 2,129.77	\$ 4,000.00	\$ 4,000.00
101-556-4200	TRAVEL AND TRAINING	\$ -	\$ -	\$ 400.00	\$ 400.00
101-556-4210	TELEPHONE / COMMUNICATIONS	\$ 384.00	\$ 384.00	\$ 600.00	\$ 600.00
101-556-4230	BOND PREMIUM	\$ -	\$ -	\$ 300.00	\$ 300.00
101-556-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 1,376.99	\$ 860.45	\$ 4,000.00	\$ 5,000.00
101-556-4999	MISCELLANEOUS	\$ 284.69	\$ 270.68	\$ 500.00	\$ 500.00
101-556-5750	FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ 5,000.00	\$ 9,878.72
Department: 556 - CONSTABLE, PRECT. NO. 1 Total:		\$ 59,534.46	\$ 62,054.91	\$ 87,019.68	\$ 95,105.91

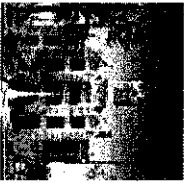


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 557 - CONSTABLE, PRECT. NO. 2

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	\$ 23,846.01	\$ 21,870.10	\$ 22,491.00	\$ 23,615.55
<u>101-557-1113</u>	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 3,150.00	\$ 3,600.00	\$ 3,600.00
<u>101-557-1117</u>	TRAFFIC ENFORCEMENT	\$ 7,355.72	\$ 7,499.96	\$ 22,509.00	\$ 22,509.00
<u>101-557-1122</u>	COURTHOUSE SECURITY	\$ 4,903.91	\$ 5,000.06	\$ -	\$ -
<u>101-557-2010</u>	SOCIAL SECURITY TAX	\$ 2,596.64	\$ 2,704.35	\$ 3,717.90	\$ 3,803.93
<u>101-557-2019</u>	LIFE INSURANCE	\$ 16.56	\$ 16.80	\$ 16.44	\$ 16.44
<u>101-557-2020</u>	HEALTH INSURANCE	\$ 8,530.80	\$ 9,203.88	\$ 9,830.11	\$ 10,716.48
<u>101-557-2022</u>	DENTAL INSURANCE	\$ 311.70	\$ 311.34	\$ 304.32	\$ 314.88
<u>101-557-2030</u>	RETIREMENT	\$ 5,386.47	\$ 5,579.20	\$ 7,226.82	\$ 7,394.04
<u>101-557-2040</u>	WORKER'S COMPENSATION	\$ 960.20	\$ 1,217.01	\$ 910.72	\$ 995.35
<u>101-557-3130</u>	UNIFORMS	\$ 312.67	\$ 340.39	\$ 750.00	\$ 750.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	\$ 3,904.43	\$ 3,212.87	\$ 4,000.00	\$ 4,000.00
<u>101-557-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 534.35	\$ 817.57	\$ 850.00	\$ 850.00
<u>101-557-4230</u>	BOND PREMIUM	\$ -	\$ -	\$ -	\$ 200.00
<u>101-557-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 2,388.98	\$ 2,317.64	\$ 6,000.00	\$ 6,000.00
<u>101-557-4999</u>	MISCELLANEOUS	\$ 430.75	\$ 120.00	\$ 500.00	\$ 500.00
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	\$ 640.20	\$ 2,842.46	\$ 6,000.00	\$ 6,000.00
Department: 557 - CONSTABLE, PRECT. NO. 2 Total:		\$ 62,119.39	\$ 66,203.63	\$ 88,706.31	\$ 91,265.67

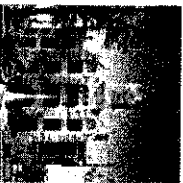


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 558 - CONSTABLE, PRECT. NO. 3

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	\$ 21,446.01	\$ 21,570.10	\$ 22,491.00	\$ 23,615.55
<u>101-558-1113</u>	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 1,050.00	\$ 1,200.00	\$ 1,200.00
<u>101-558-1117</u>	TRAFFIC ENFORCEMENT			\$	
<u>101-558-1122</u>	COURTHOUSE SECURITY	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	\$ 1,640.68	\$ 1,730.46	\$ 2,194.86	\$ 2,280.89
<u>101-558-2019</u>	LIFE INSURANCE	\$ 8.61	\$ 7.80	\$ 7.56	\$ 7.56
<u>101-558-2020</u>	HEALTH INSURANCE	\$ 10,066.92	\$ 10,624.68	\$ 11,143.48	\$ 11,878.00
<u>101-558-2022</u>	DENTAL INSURANCE	\$ 311.70	\$ 311.34	\$ 304.32	\$ 314.88
<u>101-558-2030</u>	RETIREMENT	\$ 3,199.32	\$ 3,363.58	\$ 4,266.35	\$ 4,433.57
<u>101-558-2040</u>	WORKER'S COMPENSATION	\$ 960.20	\$ 1,217.01	\$ 537.64	\$ 596.83
<u>101-558-3130</u>	UNIFORMS	\$ -	\$ -	\$ 300.00	\$ 300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	\$ -	\$ -	\$ 2,000.00	\$ 3,500.00
<u>101-558-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 384.00	\$ 384.00	\$ 352.00	\$ 400.00
<u>101-558-4230</u>	BOND PREMIUM	\$ -	\$ -	\$ 177.50	\$ 200.00
<u>101-558-4240</u>	OFFICE RENT / PARKING LOT RENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
<u>101-558-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 8.44	\$ 7.00	\$ 2,500.00	\$ 2,500.00
<u>101-558-4999</u>	MISCELLANEOUS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
<u>101-558-5751</u>	VEHICLES	\$ -	\$ 63,916.77	\$ -	\$ -
Department: 558 - CONSTABLE, PRECT. NO. 3 Total:		\$ 38,375.88	\$ 104,532.74	\$ 52,824.71	\$ 56,577.28

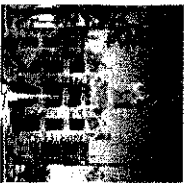


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 559 - CONSTABLE, PRECT. NO. 4

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-559-1101 SALARY - ELECTED OFFICIAL	\$ 23,846.01	\$ 21,870.10	\$ 22,491.00	\$ 23,615.55
101-559-1113 SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 3,150.00	\$ 3,600.00	\$ 3,600.00
101-559-1122 COURTHOUSE SECURITY	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
101-559-2010 SOCIAL SECURITY TAX	\$ 1,824.28	\$ 1,914.06	\$ 2,378.46	\$ 2,464.49
101-559-2019 LIFE INSURANCE	\$ 25.35	\$ 25.80	\$ 25.80	\$ 25.80
101-559-2020 HEALTH INSURANCE	\$ 10,066.92	\$ 10,624.68	\$ 10,585.71	\$ 11,878.00
101-559-2022 DENTAL INSURANCE	\$ 311.70	\$ 311.34	\$ 304.32	\$ 314.88
101-559-2030 RETIREMENT	\$ 3,557.35	\$ 3,720.46	\$ 4,623.23	\$ 4,790.45
101-559-2040 WORKER'S COMPENSATION	\$ 960.20	\$ 1,217.01	\$ 582.61	\$ 644.87
101-559-3130 UNIFORMS	\$ -	\$ -	\$ 300.00	\$ 300.00
101-559-3300 GASOLINE, OIL, ETC.	\$ 459.26	\$ 402.64	\$ 2,000.00	\$ 2,000.00
101-559-4210 TELEPHONE / COMMUNICATIONS	\$ 384.00	\$ 384.00	\$ 525.00	\$ 525.00
101-559-4230 BOND PREMIUM	\$ -	\$ -	\$ 177.50	\$ 177.50
101-559-4520 EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 192.25	\$ 7.00	\$ 1,100.00	\$ 1,100.00
101-559-4999 MISCELLANEOUS	\$ 50.00	\$ 50.00	\$ 150.00	\$ 150.00
101-559-5750 FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
Department: 559 - CONSTABLE, PRECT. NO. 4 Total:	\$ 41,677.32	\$ 43,677.09	\$ 55,343.63	\$ 58,086.54



Fayette County

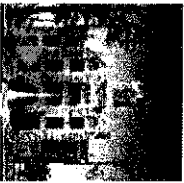
2025 ADOPTED APPROPRIATIONS

Department: 560 - SHERIFF

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	\$ 73,012.42	\$ 72,970.44	\$ 76,083.53	\$ 79,887.71
<u>101-560-1104</u>	SALARY - DEPUTIES	\$ 1,591,679.26	\$ 1,484,026.50	\$ 1,800,975.90	\$ 1,890,513.80
<u>101-560-1107</u>	SALARY - RECEPTIONIST	\$ 43,518.18	\$ 49,297.51	\$ 47,406.70	\$ 49,776.92
<u>101-560-1113</u>	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 87,920.00	\$ 122,008.96	\$ 125,000.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	\$ 393,573.08	\$ 425,845.80	\$ 454,083.34	\$ 476,761.25
<u>101-560-1145</u>	SALARY - ANIMAL CONTROL			\$	\$ 30,000.00
<u>101-560-2010</u>	SOCIAL SECURITY TAX	\$ 152,890.44	\$ 154,169.76	\$ 181,120.14	\$ 202,873.39
<u>101-560-2019</u>	LIFE INSURANCE	\$ 941.55	\$ 929.38	\$ 1,048.44	\$ 1,022.64
<u>101-560-2020</u>	HEALTH INSURANCE	\$ 518,635.85	\$ 548,801.10	\$ 634,091.06	\$ 656,334.86
<u>101-560-2022</u>	DENTAL INSURANCE	\$ 11,658.89	\$ 11,047.95	\$ 12,477.12	\$ 12,595.20
<u>101-560-2030</u>	RETIREMENT	\$ 313,547.93	\$ 315,252.76	\$ 346,496.67	\$ 394,343.43
<u>101-560-2040</u>	WORKER'S COMPENSATION	\$ 27,664.19	\$ 31,240.21	\$ 35,931.43	\$ 47,277.53
<u>101-560-2060</u>	UNEMPLOYMENT TAX	\$ 1,014.73	\$ 1,021.84	\$ 1,170.38	\$ 1,380.25
<u>101-560-3130</u>	UNIFORMS	\$ 14,754.88	\$ 13,362.00	\$ 17,000.00	\$ 17,000.00
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	\$ 22,141.08	\$ 24,983.70	\$ 21,000.00	\$ 25,000.00
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	\$ 232,199.57	\$ 195,663.32	\$ 350,000.00	\$ 350,000.00
<u>101-560-3325</u>	ANIMAL CONTROL				\$ 3,000.00
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	\$ 11,034.35	\$ 8,385.54	\$ 15,000.00	\$ 15,000.00
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	\$ 27,436.16	\$ 23,353.77	\$ 30,000.00	\$ 30,000.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	\$ 1,485.00	\$ 1,590.00	\$ 3,000.00	\$ 3,000.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	\$ 10,107.10	\$ 11,879.47	\$ 12,000.00	\$ 12,500.00
	Moved from Justice Center				

2025 ADOPTED APPROPRIATIONS BUDGET

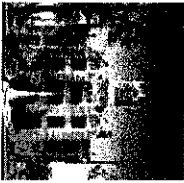
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Fayette County

2025 ADOPTED APPROPRIATIONS

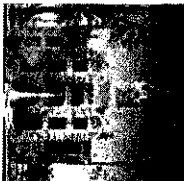
		2022		2023		2024		2025	
		Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 81,642.27	\$ 64,926.17	\$ 62,000.00	\$ 65,000.00				
<u>101-560-4220</u>	POSTAGE	\$ 1,090.11	\$ 3,211.88	\$ 2,200.00	\$ 3,000.00				
<u>101-560-4230</u>	BOND PREMIUM	\$ 685.00	\$ 735.00	\$ 1,000.00	\$ 1,000.00				
<u>101-560-4240</u>	OFFICE RENT / PARKING LOT RENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00				
<u>101-560-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 136,864.55	\$ 197,876.07	\$ 138,000.00	\$ 145,000.00				
<u>101-560-4999</u>	MISCELLANEOUS	\$ 10,691.88	\$ 8,725.84	\$ 12,000.00	\$ 12,000.00				
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	\$ 313,814.33	\$ 61,746.36	\$ 85,100.00	\$ 275,000.00				
<u>101-560-5751</u>	VEHICLES	\$ -	\$ 238,731.36	\$ 364,000.00	\$ 158,200.00				
Department: 560 - SHERIFF Total:		\$ 3,992,382.80	\$ 4,037,993.73	\$ 4,825,495.67	\$ 5,082,766.98				



Fayette County

2025 ADOPTED APPROPRIATIONS

	2022		2023		2024		2025	
	Total Activity	Total Activity	Total Activity	Total Activity	Total Budget	Total Budget	Total Budget	Total Budget
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS								
101-570-4210		3,194.70	3,285.24	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		\$	\$	\$	\$	\$	\$	\$
101-570-5750		-	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		\$	\$	\$	\$	\$	\$	\$
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:		3,194.70	3,285.24	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
		\$	\$	\$	\$	\$	\$	\$



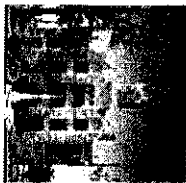
Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget

Department: 575 - JUVENILE PROBATION

101-575-4890	JUVENILE PROBATION CONTRIBUTIONS	\$ 55,000.00	\$ 55,000.00	\$ 82,000.00	\$ 82,000.00
101-575-4999	MISCELLANEOUS	\$ 400.00	\$ -	\$ -	\$ -
101-575-5750	FURNITURE AND EQUIPMENT	\$ -	\$ 400.00	\$ -	\$ -
Department: 575 - JUVENILE PROBATION Total:		\$ 55,400.00	\$ 55,400.00	\$ 82,000.00	\$ 82,000.00

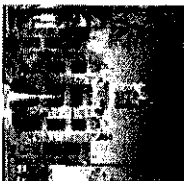


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 580 - DPS HIGHWAY PATROL

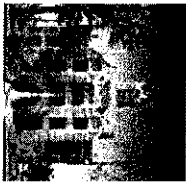
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-580-1103 SALARY - ASSISTANTS	\$ 61,009.61	\$ 64,132.01	\$ 58,868.21	\$ 86,355.56
101-580-2010 SOCIAL SECURITY TAX	\$ 4,272.33	\$ 4,480.30	\$ 4,503.42	\$ 6,606.20
101-580-2019 LIFE INSURANCE	\$ 39.91	\$ 40.68	\$ 25.80	\$ 51.60
101-580-2020 HEALTH INSURANCE	\$ 21,388.48	\$ 23,198.24	\$ 15,774.49	\$ 29,248.24
101-580-2022 DENTAL INSURANCE	\$ 491.56	\$ 491.45	\$ 304.32	\$ 629.76
101-580-2030 RETIREMENT	\$ 9,101.34	\$ 9,536.50	\$ 8,753.70	\$ 12,841.07
101-580-2040 WORKER'S COMPENSATION	\$ 201.61	\$ 143.01	\$ 186.26	\$ 154.26
101-580-2060 UNEMPLOYMENT TAX	\$ 30.65	\$ 31.95	\$ 29.43	\$ 43.18
101-580-3150 PRINTING AND OFFICE SUPPLIES	\$ 1,300.52	\$ 1,322.38	\$ 2,200.00	\$ 3,500.00
101-580-3345 HARDWARE & SUPPLIES	\$ 13.08	\$ 166.64	\$ 14.00	\$ 300.00
101-580-4200 TRAVEL AND TRAINING	\$ 68.88	\$ 203.70	\$ 200.00	\$ 600.00
101-580-4210 TELEPHONE / COMMUNICATIONS	\$ 2,242.78	\$ 2,228.36	\$ -	\$ 600.00
101-580-4211 UTILITIES	\$ 763.88	\$ 782.04	\$ -	\$ 800.00
101-580-4220 POSTAGE	\$ 161.01	\$ 424.50	\$ 600.00	\$ 500.00
101-580-4999 MISCELLANEOUS	\$ 337.57	\$ -	\$ 1,600.00	\$ 1,600.00
101-580-5750 FURNITURE AND EQUIPMENT	\$ 255.04	\$ 5,748.68	\$ 2,000.00	\$ 3,800.00
Department: 580 - DPS HIGHWAY PATROL Total:	\$ 101,678.25	\$ 112,930.44	\$ 95,059.63	\$ 147,629.87



Fayette County

2025 ADOPTED APPROPRIATIONS

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
Department: 590 - WEST POINT SEPTIC					
101-590-3345	HARDWARE AND SUPPLIES	\$ -	\$ 260.68	\$ -	\$ 500.00
101-590-4210	TELEPHONE / COMMUNICATIONS	\$ 336.00	\$ 353.00	\$ -	\$ -
101-590-4211	UTILITIES	\$ 3,994.92	\$ 1,197.29	\$ 850.00	\$ 850.00
101-590-4525	BUILDING REPAIRS AND REPLACEMENTS	\$ 107,875.08	\$ 79,740.92	\$ 1,500.00	\$ 12,980.00
101-590-4999	MISCELLANEOUS	\$ 1,252.25	\$ -	\$ 1,500.00	\$ 1,500.00
Department: 590 - WEST POINT SEPTIC Total:		\$ 113,458.25	\$ 81,551.89	\$ 3,850.00	\$ 15,830.00



Fayette County

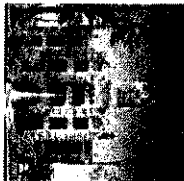
2025 ADOPTED APPROPRIATIONS

Department: 595 - RECYCLING CENTER

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-595-1102</u>	\$ -	\$ 6,930.04	\$ 8,000.00	\$ 8,400.00
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR				
<u>101-595-1109</u>	\$ -	\$ 63,047.59	\$ 141,294.22	\$ 148,348.43
SALARY - PART TIME/TEMPORARY				
<u>101-595-1129</u>	\$ 250,023.03	\$ 165,575.80	\$ 163,447.91	\$ 171,620.31
SALARY - ATTENDANTS				
<u>101-595-2010</u>	\$ 18,709.50	\$ 17,923.05	\$ 23,924.01	\$ 25,120.21
SOCIAL SECURITY TAX				
<u>101-595-2019</u>	\$ 82.47	\$ 74.84	\$ 103.20	\$ 103.20
LIFE INSURANCE				
<u>101-595-2020</u>	\$ 32,482.06	\$ 29,855.41	\$ 43,260.41	\$ 46,350.48
HEALTH INSURANCE				
<u>101-595-2022</u>	\$ 987.38	\$ 928.53	\$ 1,217.28	\$ 1,259.52
DENTAL INSURANCE				
<u>101-595-2030</u>	\$ 37,299.09	\$ 35,026.59	\$ 46,503.27	\$ 48,828.43
RETIREMENT				
<u>101-595-2040</u>	\$ 4,377.75	\$ 3,575.25	\$ 6,727.09	\$ 4,111.50
WORKER'S COMPENSATION				
<u>101-595-2060</u>	\$ 124.93	\$ 109.86	\$ 137.37	\$ 163.95
UNEMPLOYMENT TAX				
<u>101-595-3300</u>	\$ 18,523.32	\$ 15,063.11	\$ 20,000.00	\$ 18,000.00
GASOLINE, OIL, ETC.				
<u>101-595-3345</u>	\$ 6,761.01	\$ 5,790.90	\$ 10,000.00	\$ 10,000.00
HARDWARE AND SUPPLIES				
<u>101-595-3360</u>			\$ -	\$ 10,000.00
TIRES, TUBES, AND BATTERIES				
<u>101-595-4200</u>	\$ 750.51	\$ 975.44	\$ 2,500.00	\$ 2,000.00
TRAVEL AND TRAINING				
<u>101-595-4210</u>	\$ 2,286.03	\$ 2,341.46	\$ 2,400.00	\$ 2,400.00
TELEPHONE / COMMUNICATIONS				
<u>101-595-4211</u>	\$ 5,695.36	\$ 6,193.66	\$ 5,800.00	\$ 6,200.00
UTILITIES				
<u>101-595-4520</u>	\$ 17,176.85	\$ 33,057.10	\$ 17,500.00	\$ 10,000.00
EQUIPMENT REPAIRS AND REPLACEMENTS				
<u>101-595-4525</u>	\$ 15,817.41	\$ 5,624.52	\$ 8,000.00	\$ 8,000.00
BUILDING REPAIRS AND REPLACEMENTS				
<u>101-595-4870</u>	\$ 31,131.85	\$ 53,345.87	\$ 54,000.00	\$ 60,000.00
DISPOSAL SUPPLIES				
<u>101-595-4871</u>	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
LAND RENTAL				
<u>101-595-4872</u>	\$ 3,870.75	\$ 4,625.50	\$ 6,000.00	\$ 5,000.00
PORTABLE FACILITIES				

2025 ADOPTED APPROPRIATIONS BUDGET

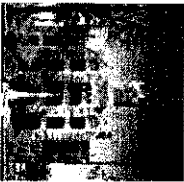
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Fayette County

2025 ADOPTED APPROPRIATIONS

		2022		2023		2024		2025	
		Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
<u>101-595-4875</u>	TRUCK WEIGHT	\$ 155.00	\$ 260.00	\$ 170.00	\$ 260.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
<u>101-595-4876</u>	OTHER DISPOSAL	\$ 42,961.65	\$ 115,000.00	\$ 107,035.11	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	\$ 141,615.78	\$ 150,000.00	\$ 141,697.55	\$ 150,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00
<u>101-595-4999</u>	MISCELLANEOUS	\$ 1,186.00	\$ 1,200.00	\$ 1,042.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	\$ 77,276.21	\$ 50,000.00	\$ 61,058.78	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Department: 595 - RECYCLING CENTER Total:		\$ 714,693.94	\$ 766,467.96	\$ 766,467.96	\$ 882,664.76	\$ 882,664.76	\$ 937,706.03	\$ 937,706.03	\$ 937,706.03



Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 640 - PUBLIC ASSISTANCE

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-640-4879	TURTLE WING FOUNDATIONS		\$	5,000.00
101-640-4881	MIR CENTER	16,000.00	10,000.00	
101-640-4882	CHILD WELFARE BOARD	10,000.00	7,000.00	7,000.00
101-640-4883	COMBINED COMMUNITY ACTION, INC	10,000.00	10,000.00	10,000.00
101-640-4884	CARTS	10,000.00	10,000.00	10,000.00
101-640-4885	DONATIONS TO FIRST RESPONDERS		5,000.00	5,000.00
101-640-4886	DONATIONS FOR SOIL CONSERVATION	5,000.00	5,000.00	5,000.00
101-640-4887	DONATIONS FOR FIRE DEPARTMENTS	702,000.00	829,000.00	972,000.00
101-640-4888	HISTORICAL COMMISSION ASSISTANCE		1,915.62	5,000.00
101-640-4889	ANIMAL SHELTER	72,900.00	62,900.00	62,900.00
101-640-4991	FAMILY CRISIS CENTER	8,500.00	8,000.00	8,500.00
101-640-4992	CHILDREN'S ADVOCACY CENTER	15,000.00	18,000.00	18,000.00
101-640-4994	NAVIDAD VALLEY COMMUNITY CONNECTIONS	10,000.00	10,000.00	10,000.00
101-640-4995	COLORADO CO. YOUTH & FAMILY SERVICES	10,000.00	10,000.00	10,000.00
101-640-4996	CASA	12,000.00	12,000.00	12,000.00
101-640-4998	HABITAT FOR HUMANITY	5,000.00	5,000.00	5,000.00
101-640-4999	MISCELLANEOUS	10,948.00	8,415.00	6,000.00
Department: 640 - PUBLIC ASSISTANCE Total:		897,348.00	1,017,530.62	1,156,400.00
				1,275,400.00

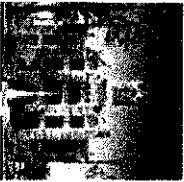


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 665 - EXTENSION SERVICE

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
101-665-1103	SALARY - ASSISTANTS	\$ 42,353.85	\$ 56,215.39	\$ 46,746.00	\$ 49,083.30
101-665-1105	SALARY - SECRETARIES	\$ 73,931.81	\$ 67,369.58	\$ 83,018.25	\$ 87,169.16
101-665-1126	SALARY - AGR. AGENTS	\$ 61,707.60	\$ 64,889.76	\$ 68,134.50	\$ 71,541.23
101-665-1127	SALARY - FCS AGENTS	\$ 30,853.80	\$ 32,444.88	\$ 34,067.25	\$ 35,770.61
101-665-2010	SOCIAL SECURITY TAX	\$ 15,181.98	\$ 16,312.56	\$ 17,745.40	\$ 18,632.67
101-665-2019	LIFE INSURANCE	\$ 69.75	\$ 77.40	\$ 77.40	\$ 77.40
101-665-2020	HEALTH INSURANCE	\$ 40,310.94	\$ 40,712.10	\$ 42,562.84	\$ 45,427.80
101-665-2022	DENTAL INSURANCE	\$ 857.34	\$ 934.02	\$ 912.96	\$ 944.64
101-665-2030	RETIREMENT	\$ 17,347.49	\$ 18,377.06	\$ 19,295.94	\$ 20,260.74
101-665-2040	WORKER'S COMPENSATION	\$ 241.94	\$ 205.57	\$ 410.57	\$ 243.40
101-665-2060	UNEMPLOYMENT TAX	\$ 104.21	\$ 110.24	\$ 115.98	\$ 121.78
101-665-3150	PRINTING AND OFFICE SUPPLIES	\$ 2,508.77	\$ 3,345.96	\$ 4,200.00	\$ 4,200.00
101-665-3151	DEMONSTRATION SUPPLIES	\$ 743.39	\$ 1,474.31	\$ 3,500.00	\$ 3,500.00
101-665-3300	GASOLINE, OIL, ETC.	\$ 2,382.90	\$ 1,964.71	\$ 5,500.00	\$ 5,500.00
101-665-4200	TRAVEL AND TRAINING	\$ 7,778.15	\$ 9,080.33	\$ 12,750.00	\$ 12,750.00
101-665-4210	TELEPHONE / COMMUNICATIONS	\$ 4,956.20	\$ 4,565.87	\$ 5,000.00	\$ 5,000.00
101-665-4220	POSTAGE	\$ 1,080.15	\$ 426.00	\$ 1,200.00	\$ 1,200.00
101-665-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 181.90	\$ 90.20	\$ 1,000.00	\$ 1,000.00
101-665-4999	MISCELLANEOUS	\$ 973.24	\$ 880.40	\$ 1,000.00	\$ 1,000.00
101-665-5750	FURNITURE AND EQUIPMENT	\$ 1,862.00	\$ -	\$ 62,500.00	\$ 2,500.00
Department: 665 - EXTENSION SERVICE Total:		\$ 305,427.41	\$ 319,476.34	\$ 409,737.09	\$ 365,922.73

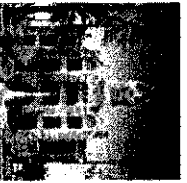


Fayette County

2025 ADOPTED APPROPRIATIONS

Department: 695 - OTHER

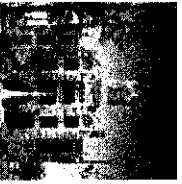
	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
101-695-3150	PRINTING AND OFFICE SUPPLIES	\$ 60,709.91	\$ 65,366.08	\$ 80,000.00	\$ 85,000.00
101-695-4000	PROFESSIONAL SERVICES	\$ 49,766.70	\$ 39,800.00	\$ 40,000.00	\$ 40,000.00
101-695-4051	AUTOPSIES	\$ 119,871.00	\$ 98,836.00	\$ 110,000.00	\$ 130,000.00
101-695-4089	COUNTY IT INFRASTRUCTURE	\$ -	\$ -	\$ 19,000.00	\$ 19,000.00
101-695-4090	MAINTENANCE CONTRACTS	\$ 282,794.75	\$ 306,038.07	\$ 300,000.00	\$ 305,000.00
101-695-4210	TELEPHONE / COMMUNICATIONS	\$ 22,941.28	\$ 23,364.28	\$ 25,000.00	\$ 25,000.00
101-695-4300	PUBLIC NOTICES	\$ -	\$ 4,073.25	\$ 3,000.00	\$ 4,100.00
101-695-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 2,321.61	\$ 933.59	\$ 5,000.00	\$ 2,500.00
101-695-4810	DUES	\$ 4,619.35	\$ 6,595.65	\$ 5,600.00	\$ 5,600.00
101-695-4815	FINES AND FEES DUE STATE	\$ 72,485.91	\$ 63,278.45	\$ 165,000.00	\$ 165,000.00
101-695-4820	RISK INSURANCE	\$ 156,172.60	\$ 178,880.11	\$ 175,000.00	\$ 210,000.00
101-695-4875	BOUNTY	\$ 23,115.00	\$ 20,374.98	\$ 40,000.00	\$ 40,000.00
101-695-4999	MISCELLANEOUS	\$ 23,468.64	\$ 32,391.49	\$ 30,000.00	\$ 35,000.00
101-695-6700	INTEREST EXPENSE	\$ 28,225.17	\$ 23,968.84	\$ 25,000.00	\$ 20,000.00
101-695-7001	COVID-19 EXPENSES	\$ 2,833.21	\$ -	\$ -	\$ -
Department: 695 - OTHER Total:	\$ 850,791.48	\$ 863,900.79	\$ 1,022,600.00	\$ 1,086,200.00	



Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
Department: 696 - CAPITAL OUTLAY				
101-696-5220	\$ -	7,500.00 \$	95,000.00 \$	111,000.00
101-696-5240	\$ 14,875.97	\$ 30,203.49	\$ 31,000.00	75,000.00
101-696-5310	\$ 206,488.13	\$ 148,697.36	\$ 46,000.00	80,100.00
101-696-5750	\$ 28,236.10	\$ 37,762.92	\$ 5,000.00	5,000.00
Department: 696 - CAPITAL OUTLAY Total:	\$ 249,600.20	\$ 224,163.77	\$ 177,000.00	271,100.00
Department: 700 - TRANSFERS OUT				
101-700-0000	\$ 20,546.94	\$ 79,064.94	-	-
101-700-1000	\$ 332,270.00	\$ 83,027.97	\$ 807,000.00	3,365,000.00
Department: 700 - TRANSFERS OUT Total:	\$ 352,816.94	\$ 162,092.91	\$ 807,000.00	3,365,000.00
Fund: 101 - GENERAL FUND Total:	\$ 18,727,620.52	\$ 19,098,856.24	\$ 22,836,746.43	26,968,369.73



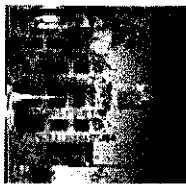
Fayette County

2025 ADOPTED APPROPRIATIONS

2022 Total Activity 2023 Total Activity 2024 Total Budget 2025 Total Budget

Fund: 110 - INDIGENT HEALTH CARE FUND
Department: 640 - PUBLIC ASSISTANCE

110-640-1105	SALARY - INDIGENT ADMINISTRATOR	\$ -	\$ 47,379.38	\$ 48,883.80	\$ 51,327.99
110-640-2010	SOCIAL SECURITY TAX	\$ -	\$ 3,323.80	\$ 3,739.61	\$ 3,926.59
110-640-2019	LIFE INSURANCE	\$ -	\$ 24.73	\$ 25.80	\$ 25.80
110-640-2020	HEALTH INSURANCE	\$ -	\$ 14,061.20	\$ 11,143.48	\$ 17,370.24
110-640-2022	DENTAL INSURANCE	\$ -	\$ 324.41	\$ 304.32	\$ 314.88
110-640-2030	RETIREMENT	\$ -	\$ 6,779.06	\$ 7,269.02	\$ 7,632.47
110-640-2040	WORKER'S COMPENSATION	\$ 80.63	\$ 68.51	\$ 154.67	\$ 91.69
110-640-2060	UNEMPLOYMENT TAX	\$ -	\$ 22.80	\$ 24.44	\$ 25.66
110-640-4050	MEDICAL JUSTICE CENTER	\$ 159,562.21	\$ 124,400.61	\$ 200,000.00	\$ 200,000.00
110-640-4055	ADMINISTRATIVE SERVICES	\$ 13,008.00	\$ 12,983.00	\$ 8,000.00	\$ 8,000.00
110-640-4999	MISCELLANEOUS	\$ 200.00	\$ 200.00	\$ -	\$ 200.00
110-640-7000	PHYSICIAN SERVICES	\$ 8,356.76	\$ 4,682.55	\$ 7,000.00	\$ 7,000.00
110-640-7040	PRESCRIPTIONS	\$ 2,880.18	\$ 9,232.82	\$ 10,000.00	\$ 10,000.00
110-640-7080	HOSPITAL, INPATIENT	\$ 66,585.82	\$ 11,330.48	\$ 57,000.00	\$ 57,000.00
110-640-7120	HOSPITAL, OUTPATIENT	\$ 45,864.23	\$ 28,795.27	\$ 37,000.00	\$ 37,000.00
110-640-7160	LABORATORY, X RAY	\$ 1,595.78	\$ 1,452.56	\$ 2,000.00	\$ 2,000.00
110-640-7400	OPTIONAL SERVICES	\$ 1,726.01	\$ 1,772.98	\$ 3,000.00	\$ 3,000.00
Department: 640 - PUBLIC ASSISTANCE Total:		\$ 299,859.62	\$ 266,834.16	\$ 395,545.14	\$ 404,915.32
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		\$ 299,859.62	\$ 266,834.16	\$ 395,545.14	\$ 404,915.32



Fayette County

2025 ADOPTED APPROPRIATIONS

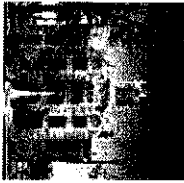
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget

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

111-610-4210	TELEPHONE / COMMUNICATIONS	\$ 359.40	\$ 359.40	\$ 400.00	\$ 400.00
111-610-4211	UTILITIES	\$ 3,368.91	\$ 3,639.10	\$ 3,750.00	\$ 3,950.00
111-610-4525	BUILDING REPAIRS AND REPLACEMENTS	\$ 957.24	\$ 112.65	\$ 6,000.00	\$ 3,000.00
Department: 610 - ADMINISTRATIVE Total:		\$ 4,685.55	\$ 4,111.15	\$ 10,150.00	\$ 7,350.00

Department: 612 - ROADWAYS

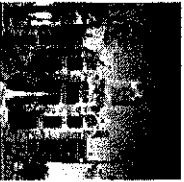
111-612-1113	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ -	\$ 11,700.00
111-612-1130	SALARY - ROAD EMPLOYEES	\$ 349,554.57	\$ 368,901.27	\$ 391,659.79	\$ 411,242.78
111-612-2010	SOCIAL SECURITY TAX	\$ 24,821.86	\$ 26,249.08	\$ 29,961.97	\$ 32,355.12
111-612-2019	LIFE INSURANCE	\$ 202.80	\$ 206.40	\$ 206.40	\$ 206.40
111-612-2020	HEALTH INSURANCE	\$ 117,132.84	\$ 122,542.08	\$ 126,145.92	\$ 149,595.76
111-612-2022	DENTAL INSURANCE	\$ 2,493.60	\$ 2,490.72	\$ 2,434.56	\$ 2,519.04
111-612-2030	RETIREMENT	\$ 52,147.09	\$ 54,855.82	\$ 58,239.81	\$ 62,891.59
111-612-2040	WORKER'S COMPENSATION	\$ 7,106.58	\$ 7,360.69	\$ 11,906.46	\$ 8,983.66
111-612-2060	UNEMPLOYMENT TAX	\$ 174.34	\$ 184.77	\$ 195.83	\$ 211.47
111-612-3300	GASOLINE, OIL, ETC.	\$ 108,301.44	\$ 76,519.74	\$ 140,000.00	\$ 110,000.00
111-612-3340	GRAVEL AND PAVING MATERIAL	\$ 396,760.88	\$ 280,957.11	\$ 500,000.00	\$ 500,000.00
111-612-3343	HAULING TRUCKING	\$ 62,792.70	\$ 40,050.86	\$ -	\$ -
111-612-3345	HARDWARE AND SUPPLIES	\$ 7,738.60	\$ 9,560.41	\$ 7,500.00	\$ 10,000.00
111-612-3350	HERBICIDES AND FENCING	\$ 51.77	\$ 512.28	\$ 1,500.00	\$ 1,500.00
111-612-3355	SIGNS	\$ 4,833.96	\$ 4,434.50	\$ 5,000.00	\$ 5,000.00



Fayette County

2025 ADOPTED APPROPRIATIONS

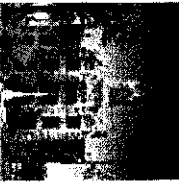
	2022		2023		2024		2025	
	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
111-612-3360	TIRES, TUBES, AND BATTERIES	\$ 10,550.55	\$ 27,392.86	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
111-612-3370	BRIDGE MATERIALS	\$ 28,585.38	\$ 81,009.56	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 150,000.00	\$ 150,000.00
111-612-3380	CULVERTS/PIPES	\$ 46,016.22	\$ 14,108.50	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
111-612-4243	EQUIPMENT HIRED	\$ 6,417.60	\$ 2,441.40	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
111-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 46,598.92	\$ 86,372.31	\$ 75,000.00	\$ 75,000.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00
111-612-4820	RISK INSURANCE	\$ 7,839.93	\$ 9,657.89	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
111-612-4999	MISCELLANEOUS	\$ 11,899.82	\$ 1,891.33	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Department: 612 - ROADWAYS Total:		\$ 1,292,021.45	\$ 1,217,689.58	\$ 1,465,750.74	\$ 1,465,750.74	\$ 1,610,205.82	\$ 1,610,205.82	\$ 1,610,205.82
Department: 695 - OTHER								
111-695-4877	SOLID WASTE DISPOSAL	\$ 2,549.00	\$ 2,644.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
111-695-6700	INTEREST EXPENSE	\$ 1,734.76	\$ 5,953.39	\$ 4,806.64	\$ 4,806.64	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
Department: 695 - OTHER Total:		\$ 4,283.76	\$ 8,597.39	\$ 7,806.64	\$ 7,806.64	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
Department: 696 - CAPITAL OUTLAY								
111-696-5800	HEAVY EQUIPMENT	\$ 44,477.20	\$ 31,179.83	\$ 94,289.35	\$ 94,289.35	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
111-696-5850	TRUCKS AND TRAILERS	\$ 88,360.10	\$ 48,000.00	\$ 83,037.21	\$ 83,037.21	\$ 92,625.00	\$ 92,625.00	\$ 92,625.00
111-696-5900	SMALL TOOLS AND EQUIPMENT	\$ 1,525.71	\$ 7,780.52	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Department: 696 - CAPITAL OUTLAY Total:		\$ 134,363.01	\$ 86,960.35	\$ 183,326.56	\$ 183,326.56	\$ 132,625.00	\$ 132,625.00	\$ 132,625.00
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:		\$ 1,435,353.77	\$ 1,317,368.47	\$ 1,667,033.94	\$ 1,667,033.94	\$ 1,757,380.82	\$ 1,757,380.82	\$ 1,757,380.82



Fayette County

2025 ADOPTED APPROPRIATIONS

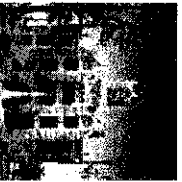
		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
Department: 610 - ADMINISTRATIVE					
112-610-4210	TELEPHONE / COMMUNICATIONS	\$ 2,223.20	\$ 3,310.68	\$ 3,000.00	\$ 4,000.00
112-610-4211	UTILITIES	\$ 1,868.64	\$ 1,938.63	\$ 2,000.00	\$ 2,200.00
112-610-4525	BUILDING REPAIRS AND REPLACEMENTS	\$ 6,029.99	\$ 136.57	\$ 10,000.00	\$ 5,000.00
Department: 610 - ADMINISTRATIVE Total:		\$ 10,121.83	\$ 5,385.88	\$ 15,000.00	\$ 11,200.00
Department: 612 - ROADWAYS					
112-612-1113	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ -	\$ 18,000.00
112-612-1130	SALARY - ROAD EMPLOYEES	\$ 393,402.93	\$ 425,567.59	\$ 455,465.90	\$ 478,239.20
112-612-2010	SOCIAL SECURITY TAX	\$ 28,535.07	\$ 30,374.89	\$ 34,843.14	\$ 37,962.30
112-612-2019	LIFE INSURANCE	\$ 217.65	\$ 226.95	\$ 232.20	\$ 232.20
112-612-2020	HEALTH INSURANCE	\$ 113,904.96	\$ 142,281.06	\$ 150,275.56	\$ 172,697.12
112-612-2022	DENTAL INSURANCE	\$ 2,649.78	\$ 2,802.06	\$ 2,738.88	\$ 2,833.92
112-612-2030	RETIREMENT	\$ 58,689.44	\$ 63,281.72	\$ 67,727.78	\$ 73,790.77
112-612-2040	WORKERS COMPENSATION	\$ 8,883.21	\$ 9,200.85	\$ 13,846.16	\$ 10,540.54
112-612-2060	UNEMPLOYMENT TAX	\$ 197.31	\$ 213.18	\$ 227.73	\$ 248.12
112-612-3300	GASOLINE, OIL, ETC.	\$ 108,037.31	\$ 127,909.67	\$ 200,000.00	\$ 200,000.00
112-612-3340	GRAVEL AND PAVING MATERIAL	\$ 888,131.33	\$ 898,466.10	\$ 750,000.00	\$ 800,000.00
112-612-3343	HAULING TRUCKING	\$ 10,065.55	\$ 26,330.66	\$ 5,000.00	\$ 50,000.00
112-612-3345	HARDWARE AND SUPPLIES	\$ 11,899.72	\$ 15,708.35	\$ 12,000.00	\$ 12,000.00
112-612-3350	HERBICIDES AND FENCING	\$ 3,009.40	\$ 1,583.44	\$ 6,000.00	\$ 8,000.00



Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<u>112-612-3355</u>	\$ 8,021.21	\$ 1,827.84	\$ 10,000.00	\$ 10,000.00
SIGNS				
<u>112-612-3360</u>	\$ 29,250.74	\$ 12,960.55	\$ 35,000.00	\$ 25,000.00
TIRES, TUBES, AND BATTERIES				
<u>112-612-3370</u>	\$ 43,102.20	\$ 71,055.35	\$ 575,000.00	\$ 535,000.00
BRIDGE MATERIALS				
<u>112-612-3380</u>	\$ 4,830.40	\$ 30,520.70	\$ 30,000.00	\$ 40,000.00
CULVERTS/PIPES				
<u>112-612-4243</u>	\$ 2,030.94	\$ 301.00	\$ 10,000.00	\$ 5,000.00
EQUIPMENT HIRED				
<u>112-612-4520</u>	\$ 85,469.38	\$ 67,451.88	\$ 100,000.00	\$ 70,000.00
EQUIPMENT REPAIRS AND REPLACEMENTS				
<u>112-612-4820</u>	\$ 9,554.52	\$ 11,380.50	\$ 13,000.00	\$ 13,000.00
RISK INSURANCE				
<u>112-612-4999</u>	\$ 12,134.39	\$ 2,394.61	\$ 3,000.00	\$ 3,000.00
MISCELLANEOUS				
Department: 612 - ROADWAYS Total:	\$ 1,822,017.44	\$ 1,941,838.95	\$ 2,474,357.35	\$ 2,565,544.17
Department: 695 - OTHER				
<u>112-695-4877</u>	\$ 1,915.00	\$ 1,986.00	\$ 2,000.00	\$ 2,000.00
SOLID WASTE DISPOSAL				
<u>112-695-6700</u>	\$ 1,596.48	\$ 1,176.57	\$ 6,528.17	\$ 4,500.00
INTEREST EXPENSE				
Department: 695 - OTHER Total:	\$ 3,511.48	\$ 3,162.57	\$ 8,528.17	\$ 6,500.00
Department: 696 - CAPITAL OUTLAY				
<u>112-696-5800</u>	\$ 21,779.75	\$ 90,703.61	\$ 75,845.13	\$ 75,000.00
HEAVY EQUIPMENT				
<u>112-696-5850</u>	\$ 51,476.05	\$ -	\$ 100,584.36	\$ 100,000.00
TRUCKS AND TRAILERS				
<u>112-696-5900</u>	\$ 3,929.02	\$ 5,132.72	\$ 6,000.00	\$ 6,000.00
SMALL TOOLS AND EQUIPMENT				
Department: 696 - CAPITAL OUTLAY Total:	\$ 77,184.82	\$ 95,836.33	\$ 182,429.49	\$ 181,000.00
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	\$ 1,912,835.57	\$ 2,046,223.73	\$ 2,680,315.01	\$ 2,764,244.17



Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
Total Activity	Total Activity	Total Budget	Total Budget	Total Budget

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

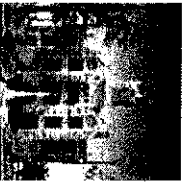
113-610-4210	TELEPHONE / COMMUNICATIONS	\$ 2,233.67	\$ 2,813.39	\$ 3,000.00	\$ 3,000.00
113-610-4211	UTILITIES	\$ 6,751.52	\$ 6,824.31	\$ 7,000.00	\$ 7,000.00
113-610-4525	BUILDING REPAIRS AND REPLACEMENTS	\$ 8,294.74	\$ 16,935.28	\$ 45,000.00	\$ 45,000.00
Department: 610 - ADMINISTRATIVE Total:		\$ 17,279.93	\$ 26,572.98	\$ 55,000.00	\$ 55,000.00

Department: 612 - ROADWAYS

113-612-1113	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ -	\$ 16,200.00
113-612-1130	SALARY - ROAD EMPLOYEES	\$ 434,549.10	\$ 447,451.25	\$ 505,103.76	\$ 530,358.95
113-612-2010	SOCIAL SECURITY TAX	\$ 30,868.24	\$ 32,014.98	\$ 38,640.44	\$ 41,811.76
113-612-2019	LIFE INSURANCE	\$ 243.00	\$ 230.42	\$ 258.00	\$ 258.00
113-612-2020	HEALTH INSURANCE	\$ 128,001.38	\$ 134,693.50	\$ 151,172.93	\$ 169,009.76
113-612-2022	DENTAL INSURANCE	\$ 2,935.56	\$ 2,932.76	\$ 3,043.20	\$ 3,148.80
113-612-2030	RETIREMENT	\$ 64,827.32	\$ 66,535.90	\$ 75,108.93	\$ 81,273.32
113-612-2040	WORKERS COMPENSATION	\$ 9,771.55	\$ 10,364.95	\$ 15,355.15	\$ 11,609.37
113-612-2060	UNEMPLOYMENT TAX	\$ 218.09	\$ 224.10	\$ 252.55	\$ 273.28
113-612-3300	GASOLINE, OIL, ETC.	\$ 133,069.12	\$ 129,308.35	\$ 170,000.00	\$ 150,000.00
113-612-3340	GRAVEL AND PAVING MATERIAL	\$ 584,633.12	\$ 378,244.90	\$ 500,000.00	\$ 500,000.00
113-612-3343	HAULING TRUCKING	\$ 17,602.10	\$ 33,130.65	\$ 20,000.00	\$ 25,000.00
113-612-3345	HARDWARE AND SUPPLIES	\$ 19,996.71	\$ 22,725.80	\$ 15,000.00	\$ 15,000.00
113-612-3350	HERBICIDES AND FENCING	\$ 1,680.94	\$ 7,204.45	\$ 10,000.00	\$ 10,000.00

2025 ADOPTED APPROPRIATIONS BUDGET

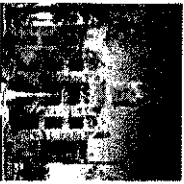
9/12/2024



Fayette County

2025 ADOPTED APPROPRIATIONS

	2022		2023		2024		2025	
	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
113-612-3355	\$ 5,492.96	\$ 10,000.00	\$ 7,449.72	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
113-612-3360	\$ 14,389.13	\$ 20,000.00	\$ 20,416.65	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
113-612-3370	\$ 134,515.85	\$ 33,546.74	\$ 33,546.74	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
113-612-3380	\$ 21,863.48	\$ 46,171.35	\$ 46,171.35	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00
113-612-4243	\$ 2,107.20	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
113-612-4520	\$ 87,073.37	\$ 125,428.24	\$ 125,428.24	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
113-612-4820	\$ 9,972.87	\$ 12,478.83	\$ 12,478.83	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 15,000.00	\$ 15,000.00
113-612-4999	\$ 6,677.75	\$ 3,711.12	\$ 3,711.12	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Department: 612 - ROADWAYS Total:	\$ 1,710,488.84	\$ 1,514,264.66	\$ 1,514,264.66	\$ 1,825,934.96	\$ 1,825,934.96	\$ 1,858,943.24	\$ 1,858,943.24	\$ 1,858,943.24
Department: 695 - OTHER								
113-695-4877	\$ 2,328.74	\$ -	\$ -	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
113-695-6700	\$ 10,429.53	\$ 13,758.47	\$ 13,758.47	\$ 10,453.15	\$ 10,453.15	\$ 10,453.15	\$ 28,000.00	\$ 28,000.00
Department: 695 - OTHER Total:	\$ 12,758.27	\$ 13,758.47	\$ 13,758.47	\$ 12,853.15	\$ 12,853.15	\$ 12,853.15	\$ 30,400.00	\$ 30,400.00
Department: 696 - CAPITAL OUTLAY								
113-696-5800	\$ 132,344.89	\$ 159,041.15	\$ 159,041.15	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 200,000.00	\$ 200,000.00
113-696-5850	\$ 57,663.02	\$ 66,603.16	\$ 66,603.16	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 50,000.00	\$ 50,000.00
113-696-5900	\$ 2,664.23	\$ 6,492.08	\$ 6,492.08	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00
Department: 696 - CAPITAL OUTLAY Total:	\$ 192,672.14	\$ 232,136.39	\$ 232,136.39	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00	\$ 257,000.00	\$ 257,000.00
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:	\$ 1,933,199.18	\$ 1,786,732.50	\$ 1,786,732.50	\$ 2,078,788.11	\$ 2,078,788.11	\$ 2,201,343.24	\$ 2,201,343.24	\$ 2,201,343.24



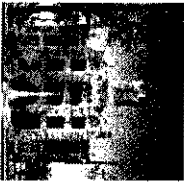
Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND				
Department: 610 - ADMINISTRATIVE				
114-610-4210	TELEPHONE / COMMUNICATIONS	\$ 1,736.88	\$ 2,257.04	\$ 2,500.00
114-610-4211	UTILITIES	\$ 3,816.88	\$ 5,174.27	\$ 6,000.00
114-610-4525	BUILDING REPAIRS AND REPLACEMENTS	\$ 37,038.48	\$ 37,864.94	\$ 20,000.00
Department: 610 - ADMINISTRATIVE Total:		\$ 42,592.24	\$ 45,296.25	\$ 28,500.00
Department: 612 - ROADWAYS				
114-612-1113	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ 13,500.00
114-612-1130	SALARY - ROAD EMPLOYEES	\$ 398,816.18	\$ 413,300.22	\$ 439,808.20
114-612-2010	SOCIAL SECURITY TAX	\$ 28,262.22	\$ 29,195.00	\$ 33,645.33
114-612-2019	LIFE INSURANCE	\$ 221.52	\$ 219.98	\$ 232.20
114-612-2020	HEALTH INSURANCE	\$ 131,121.80	\$ 136,294.85	\$ 145,650.65
114-612-2022	DENTAL INSURANCE	\$ 2,805.30	\$ 2,764.02	\$ 2,738.88
114-612-2030	RETIREMENT	\$ 59,496.38	\$ 61,457.31	\$ 65,399.48
114-612-2040	WORKER'S COMPENSATION	\$ 7,994.91	\$ 8,280.76	\$ 13,370.17
114-612-2060	UNEMPLOYMENT TAX	\$ 200.14	\$ 207.02	\$ 219.90
114-612-3300	GASOLINE, OIL, ETC.	\$ 88,277.24	\$ 66,368.18	\$ 95,000.00
114-612-3340	GRAVEL AND PAVING MATERIAL	\$ 358,327.60	\$ 405,110.88	\$ 455,000.00
114-612-3343	HAULING TRUCKING	\$ 32,357.80	\$ 18,306.91	\$ 35,000.00
114-612-3345	HARDWARE AND SUPPLIES	\$ 13,559.70	\$ 18,377.62	\$ 14,000.00
114-612-3350	HERBICIDES AND FENCING	\$ 171.90	\$ 259.00	\$ 2,500.00

2025 ADOPTED APPROPRIATIONS BUDGET

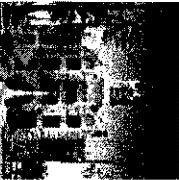
9/12/2024



Fayette County

2025 ADOPTED APPROPRIATIONS

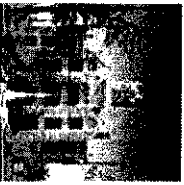
	2022		2023		2024		2025	
	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
114-612-3355	\$ 3,441.52	\$ 1,823.67	\$ 6,000.00	\$ 5,000.00				
114-612-3360	\$ 14,533.61	\$ 18,947.84	\$ 24,000.00	\$ 30,000.00				
114-612-3370	\$ 170,549.63	\$ 208,836.31	\$ 15,000.00	\$ 20,000.00				
114-612-3380	\$ 30,875.18	\$ 2,835.60	\$ 45,000.00	\$ 50,000.00				
114-612-4243	\$ 3,900.00	\$ -	\$ 5,000.00	\$ 5,000.00				
114-612-4520	\$ 69,533.26	\$ 58,600.05	\$ 50,000.00	\$ 60,000.00				
114-612-4820	\$ 7,132.68	\$ 10,229.77	\$ 11,500.00	\$ 11,500.00				
114-612-4999	\$ 16,368.03	\$ 1,956.14	\$ 3,500.00	\$ 2,500.00				
Department: 612 - ROADWAYS Total:	\$ 1,437,946.60	\$ 1,463,371.13	\$ 1,462,564.81	\$ 1,596,770.48				
Department: 695 - OTHER								
114-695-6700	\$ 5,420.37	\$ 3,467.42	\$ 14,353.28	\$ 11,500.00				
Department: 695 - OTHER Total:	\$ 5,420.37	\$ 3,467.42	\$ 14,353.28	\$ 11,500.00				
Department: 696 - CAPITAL OUTLAY								
114-696-5800	\$ 86,850.25	\$ 50,462.09	\$ 100,000.00	\$ 110,000.00				
114-696-5850	\$ 12,000.00	\$ 44,500.17	\$ 100,000.00	\$ 110,000.00				
114-696-5900	\$ 1,378.40	\$ 1,229.98	\$ 8,000.00	\$ 8,000.00				
Department: 696 - CAPITAL OUTLAY Total:	\$ 100,228.65	\$ 96,192.24	\$ 208,000.00	\$ 228,000.00				
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	\$ 1,586,187.86	\$ 1,608,327.04	\$ 1,710,918.09	\$ 1,864,770.48				
Report Total:	\$ 6,867,576.38	\$ 6,758,551.74	\$ 8,137,055.15	\$ 8,587,738.71				



Fayette County

2025 ADOPTED APPROPRIATIONS

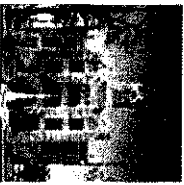
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
Fund: 115 - LAW LIBRARY FUND				
Department: 695 - OTHER				
<u>115-695-3155</u>				
LAW LIBRARY SERVICE	\$ 43,598.54	\$ 49,385.31	\$ 25,000.00	\$ 50,000.00
Department: 695 - OTHER Total:	\$ 43,598.54	\$ 49,385.31	\$ 25,000.00	\$ 50,000.00
Fund: 115 - LAW LIBRARY FUND Total:	\$ 43,598.54	\$ 49,385.31	\$ 25,000.00	\$ 50,000.00



Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
Department: 682 - JUVENILE DIRECT SUPERVISION				
140-682-2010	\$ 8,041.70	\$ 8,295.75	\$ 9,096.81	\$ 9,986.55
140-682-2019	\$ 48.60	\$ 51.60	\$ 51.60	\$ 51.60
140-682-2020	\$ 23,248.42	\$ 19,828.56	\$ 20,451.70	\$ 22,594.48
140-682-2022	\$ 571.56	\$ 622.68	\$ 608.64	\$ 629.76
140-682-2030	\$ 16,347.82	\$ 16,226.00	\$ 17,682.29	\$ 19,411.76
140-682-2040	\$ 658.16	\$ 447.17	\$ 732.86	\$ 804.80
140-682-2060	\$ 54.83	\$ 54.53	\$ 59.46	\$ 65.27
140-682-3152	\$ 6,377.00	\$ 8,048.54	\$ 12,000.00	\$ 17,500.00
140-682-4200	\$ 1,151.92	\$ 2,594.37	\$ 4,000.00	\$ 4,000.00
Department: 682 - JUVENILE DIRECT SUPERVISION Total:	\$ 56,500.01	\$ 56,169.20	\$ 64,683.36	\$ 75,044.22
140-685-4827 INTER-COUNTY CONTRACTS				
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:	\$ -	\$ -	\$ 17,316.64	\$ 6,955.78
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:	\$ 56,500.01	\$ 56,169.20	\$ 82,000.00	\$ 82,000.00



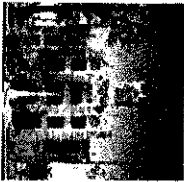
Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
Total Activity			Total Budget	Total Budget

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

161-695-1104	SALARY - DEPUTIES	\$ 58,158.14	\$ 53,901.61	\$ -	\$ -
161-695-2010	SOCIAL SECURITY TAX	\$ 4,357.05	\$ 4,037.23	\$ -	\$ -
161-695-2019	LIFE INSURANCE	\$ 25.35	\$ 20.61	\$ -	\$ -
161-695-2020	HEALTH INSURANCE	\$ 10,066.92	\$ 9,914.39	\$ -	\$ -
161-695-2022	DENTAL INSURANCE	\$ 311.70	\$ 290.60	\$ -	\$ -
161-695-2030	RETIREMENT	\$ 8,676.15	\$ 8,015.22	\$ -	\$ -
161-695-2040	WORKER'S COMPENSATION	\$ 960.20	\$ 976.13	\$ -	\$ -
161-695-2060	UNEMPLOYMENT TAX	\$ 29.06	\$ 26.93	\$ -	\$ -
161-695-3345	HARDWARE AND SUPPLIES	\$ -	\$ 36.39	\$ 130.00	\$ 130.00
Department: 695 - OTHER Total:		\$ 82,584.57	\$ 77,219.11	\$ 130.00	\$ 130.00
Department: 696 - CAPITAL OUTLAY					
161-696-5750	FURNITURE AND EQUIPMENT	\$ -	\$ 449.99	\$ 10,000.00	\$ 10,000.00
Department: 696 - CAPITAL OUTLAY Total:		\$ -	\$ 449.99	\$ 10,000.00	\$ 10,000.00
Fund: 161 - COURTHOUSE SECURITY FUND Total:		\$ 82,584.57	\$ 77,669.10	\$ 10,130.00	\$ 10,130.00



Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
Total Activity			Total Budget	Total Budget

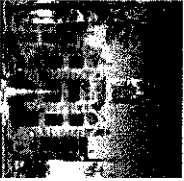
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND
 Department: 695 - OTHER

165-695-3152	OPERATING EXPENSES	\$ 7,716.53	\$ 21,401.03	\$ 20,000.00	\$ 70,000.00
Department: 695 - OTHER Total:		\$ 7,716.53	\$ 21,401.03	\$ 20,000.00	\$ 70,000.00
Department: 696 - CAPITAL OUTLAY					

165-696-5240	COMPUTER EQUIPMENT	\$ 3,824.96	\$ -	\$ 20,000.00	\$ 10,000.00
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165-696-5750	FURNITURE AND EQUIPMENT	\$ 7,265.58	\$ 58,502.92	\$ 50,000.00	\$ 20,000.00
Department: 696 - CAPITAL OUTLAY Total:		\$ 11,090.54	\$ 58,502.92	\$ 70,000.00	\$ 30,000.00

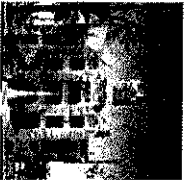
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:		\$ 18,807.07	\$ 79,903.95	\$ 90,000.00	\$ 100,000.00
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Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND				
Department: 695 - OTHER				
166-695-3152				
OPERATING EXPENSES				
Department: 695 - OTHER Total:	\$ 93,241.75	\$ 182,691.41	\$ 94,000.00	\$ 99,000.00
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:	\$ 93,241.75	\$ 182,691.41	\$ 94,000.00	\$ 99,000.00



Fayette County

2025 ADOPTED APPROPRIATIONS

	2022	2023	2024	2025
Total Activity	\$	\$	\$	\$
Total Budget	\$	\$	\$	\$

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

<u>196-690-6102</u>	EMS BUILDING PRINCIPAL	\$	136,130.42	\$	138,716.90	\$	141,352.52	\$	144,015.29
<u>196-690-6103</u>	BUILDING AND IMPROVEMENTS PRINCIPAL	\$	142,157.55	\$	143,536.77	\$	144,922.46	\$	146,376.02
<u>196-690-6703</u>	EMS BUILDING INTEREST EXPENSE	\$	16,274.50	\$	13,688.02	\$	11,052.40	\$	8,389.63
<u>196-690-6704</u>	BUILDING AND IMPROVEMENTS INTEREST EXPEN.	\$	17,621.16	\$	14,134.79	\$	10,647.74	\$	7,089.28
Department: 690 - DEBT SERVICE Total:		\$	312,183.63	\$	310,076.48	\$	307,975.12	\$	305,870.22
Fund: 196 - DEBT SERVICE FUND Total:		\$	312,183.63	\$	310,076.48	\$	307,975.12	\$	305,870.22

Report Total:	\$26,501,972.09	\$26,880,237.59	\$31,978,451.84	\$	36,608,023.98
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