

**2025**

**PROPOSED**

**BUDGET**

**AUGUST 15, 2024**

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,

Commissioner Precinct 1,

Commissioner Precinct 2,

Commissioner Precinct 3,

Commissioner Precinct 4,

	<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.**

**TAX RATES**  
FAYETTE COUNTY, TEXAS

A	B	C	D	E
FUND	TAX RATE BUDGETED 2021 TAX ROLL	TAX RATE CURRENT 2022 TAX ROLL	TAX RATE BUDGETED 2023 TAX ROLL	TAX RATE BUDGETED 2024 TAX ROLL
<b>MAINTENANCE &amp; OPERATION FUNDS</b>				
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
<b>INTEREST &amp; SINKING FUND</b>				
Certificate of Obligations	0.0084	0.00712	0.00610	0.00510
<b>TOTAL TAX RATE</b>	<b>0.4640</b>	<b>0.44219</b>	<b>0.41196</b>	<b>0.41189</b>

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	
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	
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	\$ 193,269,143.00	\$ 193,269,143.00	\$ 193,269,143.00	
Tax Rate	0.27641%	0.130380%	0.005100%	0.41189%
New Property Tax Roll Total	\$ 534,215.24	\$ 251,984.31	\$ 9,856.73	\$ 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%
	<u>100.00%</u>

**2025 BUDGET - FAYETTE COUNTY**  
**REQUESTS FOR PROGRAM ASSISTANCE**

NAME	GL #	2024 AWARD	2025 REQUEST	AMOUNT AWARDED	DATE
<b>Public Assistance -101-640</b>					
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
<b>TOTAL:</b>		<b>\$ 184,400.00</b>	<b>\$ 204,900.00</b>	<b>\$ 174,400.00</b>	

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 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ACCOUNT	ESTIMATED COST	APPROVED YES NO	DATE
<b>GENERAL FUND</b>				
<b>COMMISSIONERS COURT</b>				
COUNTY VAN	101-401-5750		NO	8/12/2024
<b>IT COORDINATOR</b>				
SEE ATTACHED - General Fund		\$ 74,000.00	YES	8/12/2024
- Road and Bridge Fund		\$ 6,350.00	YES	8/12/2024
- Juvenile Probation Dept		\$ 5,500.00	YES	8/12/2024
<b>COUNTY CLERK</b>				
Laptop Computer	Move to IT Gen Fund			
<b>PERMITTING &amp; INSPECTIONS</b>				
Inspector - 7%	101-402-1102	\$65,492.01+	NO	8/12/2024
Inspector Assistant - 7%	101-402-1103	\$58,323.13+	NO	8/12/2024
<b>DISTRICT COURT/DISTRICT JUDGE</b>				
Raise Court Reporter pay to equal Austin County	101-435-1110	\$ 8,169.56	NO	8/12/2024
<b>JUSTICE OF PEACE NO. 4</b>				
Move Assistant from Sharing with DPS to Full Time + benefits	101-459-1108	\$ 16,624.00	YES	8/12/2024
<b>ELECTIONS</b>				
Printer	Purchased in 2024			
2 File Cabinets	Purchased in 2024			
Desktop Computer for Administrator - See Kevin's	101-696-5240			
Salary increase for Administrator to \$50,000.	101-490-1102	\$ 3,441.42	NO	8/12/2024
Salary increase for Assistants to \$21.00 hr.	101-490-1103		NO	8/12/2024
Salary increase for Part time to \$15.00 hr	101-490-1103		NO	8/12/2024
Wage increase for Election Workers - See attached.	101-490-4840		NO	8/12/2024
Automatic Door Openers for Election	Out of Election Contracts			
<b>COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>				
New Line for Historical Building Maintenance for Courthouse and Old Jail	101-509-4523	\$150,000.00	YES	8/12/2024
	INCREASE	\$ 25,000.00	YES	8/12/2024
<b>AIRPORT</b>				
10% Match for Hangers	101-516-4525	\$114,800.00	NO	8/12/2024
New Tractor	101-516-5750	\$ 25,000.00	NO	8/12/2024
Fayette Water Supply ( Water line/Meter for TPWD)	101-516-4999	\$ 12,000.00	NO	8/12/2024
<b>JUSTICE CENTER</b>				
Commercial Grade Kitchen Aid Mixer	101-512-5750	\$ 700.00	YES	8/12/2024
Smart Cart w/Trays ( Keep Food Warm)	101-512-5750	\$ 15,000.00	YES	8/12/2024
New Transport Ford Explorer w/Equipment Vehicle	101-560-5751	\$ 75,000.00	NO	8/12/2024
LCRA Radios (See attached Proposal)	101-512-5750	\$ 39,393.60	YES	8/12/2024
5 Handhelds @\$3,969.43=\$19,847.15		\$ 19,847.16		
5 Mobile @\$3,909.29=\$19,546.45				
<b>SHERIFF DEPARTMENT</b>				
LCRA Radios (See attached Proposal)				
27 Handhelds @\$3,969.43=\$107,174.61	101-560-5750	\$107,174.61	YES	8/12/2024
30 Mobile @\$3,909.29=\$117,278.70 + 1 Base = \$4,168.42	101-560-5750	\$121,447.12	YES	8/12/2024
Move Animal Control from Justice Center - Salary	101-560-1145	\$ 30,000.00	YES	8/12/2024
Animal Control Expenses	101-560-3325	\$ 3,000.00	YES	8/12/2024
4 2025 Police Pursuit Vehicles 4x4 w/Equipment (79,100)	101-560-5751	\$158,200.00	YES	8/12/2024
(2 from General Fund/2 from Donation) -\$316,400.00	182-560-5750	\$158,200.00		

**2025 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ACCOUNT	ESTIMATED COST	APPROVED YES NO	DATE
<b><u>DISPATCH (SHERIFF DEPARTMENT)</u></b>				
LCRA Radios (See attached Proposal)				
1 Handhelds @\$3,969.43=\$3,969.43	101-560-5750	\$ 3,969.43	YES	8/12/2024
3 Mobile Base Unites @\$4,168.42=\$12,505.26	101-560-5750	\$ 12,505.26	YES	8/12/2024
Raises and Incentive Pay (See attached sheet)	101-560-1120	\$ 11,280.90	NO	8/12/2024
<b><u>CONSTABLE NO. 1</u></b>				
LCRA Radio - 1 Handheld and 1 Mobile	101-556-5750	\$ 7,878.72	YES	8/12/2024
Siren Equipment	101-566-5750	\$ 2,000.00	YES	8/12/2024
<b><u>CONSTABLE NO. 2</u></b>				
LCRA Radio - 1 Mobile	101-557-5750	\$ 3,909.29	YES	8/12/2024
<b><u>CONSTABLE NO. 3</u></b>				
Body Camera	101-558-4520	\$ 10,420.00	NO	8/12/2024
Traffic Enforcement	101-558-1117		NO	8/12/2024
<b><u>CONSTABLE NO. 4</u></b>				
Tactical Bullet Proof Vest	101-559-5750	\$ 1,500.00	NO	8/12/2024
<b><u>EMS DEPARTMENT</u></b>				
2024 OR 2025 VEHICLE w EQUIPMENT	101-540-5855	\$ 60,000.00	YES	8/12/2024
BUDGET FOR COST OF 1/2 AN AMBULANCE TO ROLLOVER	Per Josh will do in 2026			
CERT PAY/DEGREE PAY/MODIFY TRAINING PAY	101-540-1113	\$ 8,000.00	NO	8/12/2024
SETUP FUND FOR DEPLOYMENT FUND		\$ 15,000.00	YES	8/12/2024
START FOR SWIFTWATER TEAM				
<b><u>DPS HIGHWAY DEPARTMENT</u></b>				
DPS Assistant/LP License and Permit Specialist and Benefits	101-580-1103	\$42,000.00+	YES	8/12/2024
Travel Allowance for Office Manager (\$50.00 per month)	101-580-4200	\$ 600.00	NO	8/12/2024
Cell Phone Allowance for Office Manager (\$50.00 per month)	101-580-4210	\$ 600.00	NO	8/12/2024
New Desk, Chair, Shelf, and Filing Cabinet for new employ	101-580-5750	\$ 2,300.00	YES	8/12/2024
<b><u>RECYCLING CENTER</u></b>				
Solid Waste Disposal - New Contract in 2025	101-595-4877	\$ 30,000.00	YES	8/12/2024
Disposal Supplies	101-595-4870	\$ 6,000.00	YES	8/12/2024
<b><u>COMMISSIONERS</u></b>				
CDL Incentive Pay			YES	8/12/2024
<b><u>ROAD &amp; BRIDGE NO. 2</u></b>				
Dump Truck	112-696-5850	\$ 50,000.00	YES	8/12/2024
New 3/4 Ton Pickup	112-696-5850	\$ 50,000.00	YES	8/12/2024
<b><u>ROAD &amp; BRIDGE NO. 3</u></b>				
2 2025 Peterbilt Trucks		Lease Purchase	YES	8/12/2024
		\$ 86,162.78		

Proposed Salary Increase	5%	\$737,041.11	YES	8/12/2024
	4%	\$589,632.89		
	3%	\$442,224.66		
	2%	\$294,816.44		
	1%	\$147,408.22		

Salary is a cost of living raise to each employee



<b>2025 FAYETTE COUNTY BUDGET</b>			
<b>CERTIFICATE OF OBLIGATION - \$1,400,000.00</b>			
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

<b>2025 FAYETTE COUNTY BUDGET</b>			
<b>LIMITED TAX NOTE - \$500,000.00</b>			
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

<b>2025 FAYETTE COUNTY BUDGET</b>			
<b>LIMITED TAX NOTE - \$525,000.00</b>			
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**

FINANCIAL INSTITUTION	STATE BANK	STATE BANK	STATE BANK	STATE BANK	STATE BANK	SAVINGS BANK	STATE BANK	STATE BANK	TOTAL
Pct. 1 - 20.51%									
Pct. 2 - 27.01%									
Pct. 3 - 29.86%									
Pct. 4 - 22.62%									
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 - 4.7% TRACTOR - R&B 3 - 5.3% LOADER - R&B 3	2023 JOHN DEERE 624P FRONT END LOADER R & B No. 4	2 PETERBILT TRUCKS R & B No. 3	
FUND 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	\$ 2,325,263.47
PRINCIPAL INTEREST	2025 58,816.06 18,050.65	43,471.18 843.35	62,034.40 2,977.58	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	405,875.28 64,768.88
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	374,844.33 49,479.67
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	239,030.24 34,472.94
TOTAL for 2028-2033	395,058.62						54,027.26	158,837.08	607,922.96

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	1,776,394.30
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	

PRECINCT	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

PRECINCT	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
3	28,485.72	3,556.84
	53,746.65	6,711.02

**2025 PROPOSED 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						
	\$3,900,000.00	\$635,713.00	\$1,004,000.00	\$1,274,000.00	\$1,294,000.00	\$2,115,000.00
(Estimated) Total Revenues	\$24,081,633.37	\$2,900,000.00	\$440,000.00	\$1,770,722.86	\$2,311,197.63	\$2,572,472.73
Total Available	\$27,981,633.37	\$635,713.00	\$1,444,000.00	\$3,044,722.86	\$3,605,197.63	\$4,687,472.73
(Estimated) Total Disbursements	<u>\$26,959,668.95</u>	<u>\$0.00</u>	<u>\$404,915.30</u>	<u>\$1,757,380.46</u>	<u>\$2,264,243.75</u>	<u>\$2,201,342.78</u>
Balance, Dec. 31, 2025 (Estimated)	\$1,021,964.42	\$635,713.00	\$1,039,084.70	\$1,287,342.40	\$1,340,953.88	\$2,486,129.95

Total Rev less Exp

- \$2,878,035.58    \$2,900,000.00    \$35,084.70    \$13,342.40    \$46,953.88    \$371,129.95

**2025 PROPOSED 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	
<b>Balance, Jan. 1, 2025</b>	\$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
<b>(Estimated) Total Revenues</b>	\$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
<b>Total Available</b>	\$2,395,080.21	\$58,800.00	\$140,000.00	\$41,700.00	\$509,500.00	\$185,521.00	\$310,630.03	\$45,039,970.83
<b>(Estimated) Total Disbursements</b>	<u>\$1,864,770.08</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>\$36,099,321.54</u>
<b>Balance, Dec. 31, 2024 (Estimated)</b>	\$530,310.13	\$8,800.00	\$58,000.00	\$31,570.00	\$409,500.00	\$86,521.00	\$4,759.81	\$8,940,649.29
	\$45,310.13	\$13,000.00	\$0.00	\$23,870.00	-\$2,500.00	-\$13,000.00	-\$8,740.19	\$546,415.29



Fayette County

# 2025 PROPOSED SB22 BUDGET

		2023 Total Budget	2024 Total Budget	2025 Total Budget
<b>Fund: 220 - SHERIFF - SB22 GRANT</b>				
<b>Revenue</b>				
<u>220-331-3900</u>	GRANT FUNDS	\$ -	\$ 350,000.00	\$ 350,000.00
<u>220-361-1400</u>	INTEREST INCOME	\$ -	\$ 1,000.00	\$ 6,000.00
	<b>Revenue Total:</b>	<b>\$ -</b>	<b>\$ 351,000.00</b>	<b>\$ 356,000.00</b>
<b>Expense</b>				
<u>220-512-1119</u>	SALARY - JAILERS	\$ -	\$ 95,524.92	\$ 95,524.92
<u>220-512-2010</u>	SOCIAL SECURITY TAX - JAILERS	\$ -	\$ 7,307.66	\$ 7,307.66
<u>220-512-2030</u>	RETIREMENT - JAILERS	\$ -	\$ 14,204.56	\$ 14,204.56
<u>220-560-1101</u>	SALARY - ELECTED OFFICIAL	\$ -	\$ 15,008.47	\$ 15,008.47
<u>220-560-1104</u>	SALARY - DEPUTIES	\$ -	\$ 175,036.60	\$ 175,036.60
<u>220-560-2010</u>	SOCIAL SECURITY TAX	\$ -	\$ 14,538.45	\$ 14,538.45
<u>220-560-2030</u>	RETIREMENT	\$ -	\$ 28,259.70	\$ 28,259.70
<u>220-560-5750</u>	FURNITURE AND EQUIPMENT	\$ -	\$ 1,119.64	\$ 6,119.64
	<b>Expense Total:</b>	<b>\$ -</b>	<b>\$ 351,000.00</b>	<b>\$ 356,000.00</b>
<b>Fund: 220 - SHERIFF - SB22 GRANT</b>				
<b>Fund: 230 - CONSTABLES - SB22 GRANT</b>				
<b>Revenue</b>				
<u>230-331-3900</u>	GRANT FUNDS	\$ -	\$ 13,789.01	\$ 13,789.01
	<b>Revenue Total:</b>	<b>\$ -</b>	<b>\$ 13,789.01</b>	<b>\$ 13,789.01</b>
<b>Expense</b>				
<u>230-556-1117</u>	SALARY	\$ -	\$ 5,627.26	\$ 5,627.26
<u>230-556-2010</u>	SOCIAL SECURITY TAX	\$ -	\$ 430.48	\$ 430.48
<u>230-556-2030</u>	RETIREMENT	\$ -	\$ 836.77	\$ 836.77
<u>230-557-1117</u>	SALARY	\$ -	\$ 5,627.25	\$ 5,627.25
<u>230-557-2010</u>	SOCIAL SECURITY TAX	\$ -	\$ 430.48	\$ 430.48
<u>230-557-2030</u>	RETIREMENT	\$ -	\$ 836.77	\$ 836.77
	<b>Expense Total:</b>	<b>\$ -</b>	<b>\$ 13,789.01</b>	<b>\$ 13,789.01</b>
<b>Fund: 230 - CONSTABLES - SB22 GRANT</b>				
<b>Fund: 235 - COUNTY ATTORNEY - SB22 GRANT</b>				
<b>Revenue</b>				
<u>235-331-3900</u>	GRANT FUNDS	\$ -	\$ 175,000.00	\$ 175,000.00
<u>235-361-1400</u>	INTEREST INCOME	\$ -	\$ 600.00	\$ 2,000.00
	<b>Revenue Total:</b>	<b>\$ -</b>	<b>\$ 175,600.00</b>	<b>\$ 177,000.00</b>
<b>Expense</b>				
<u>235-475-1103</u>	SALARY ASSISTANTS	\$ -	\$ 127,000.00	\$ 127,000.00
<u>235-475-1140</u>	SALARY VICTIMS	\$ -	\$ 15,834.00	\$ 15,834.00
<u>235-475-2010</u>	SOCIAL SECURITY TAX	\$ -	\$ 10,926.80	\$ 10,926.80
<u>235-475-2030</u>	RETIREMENT	\$ -	\$ 21,239.42	\$ 21,239.42
<u>235-475-4999</u>	MISCELLANEOUS	\$ -	\$ 599.78	\$ 1,999.78
	<b>Expense Total:</b>	<b>\$ -</b>	<b>\$ 175,600.00</b>	<b>\$ 177,000.00</b>
<b>Fund: 235 - COUNTY ATTORNEY - SB22 GRANT</b>				

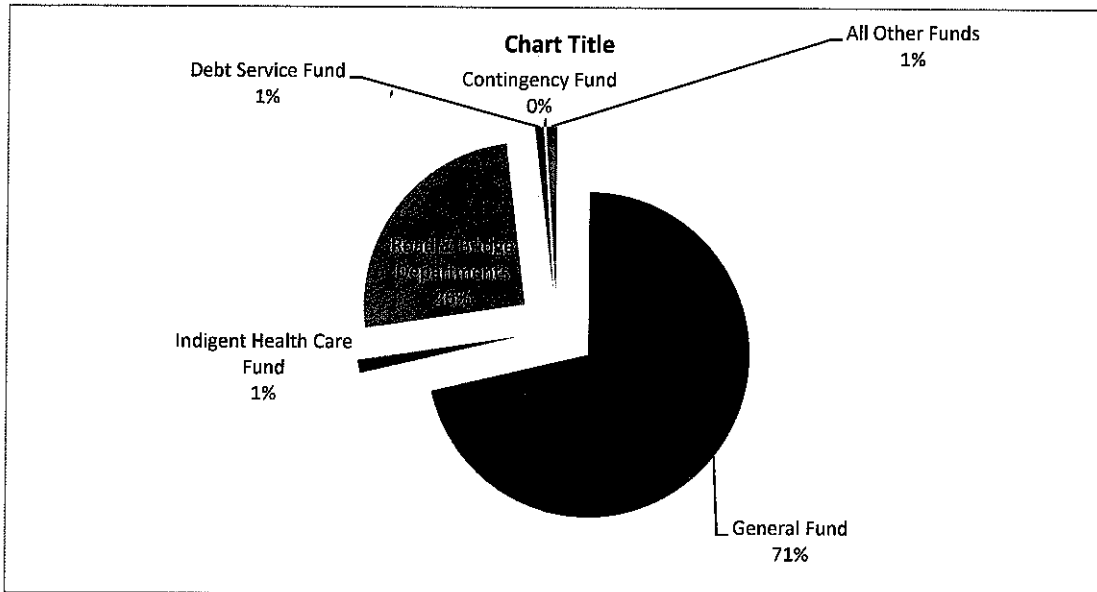
2025

**PROPOSED**

**REVENUES**

**2025 PROPOSED REVENUE**

General Fund	<u>24,051,633.37</u>
Indigent Health Care Fund	440,000.00
Road & Bridge Departments	8,564,473.43
Debt Service Fund	297,130.03
Contingency Fund	-
All Other Funds	<u>362,500.00</u>
	33,715,736.83



BUDGET FUNDS FOR INCREASE INTO THE CONTINGENCY FUND.

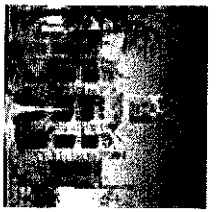
**INDEX**

**FAYETTE COUNTY, TEXAS**

**PROPOSED REVENUE FOR THE 2025 CALENDAR YEAR**

<b>General Fund/Contingency Fund</b>	<b>Page</b>	<b>1 – 6</b>
<b>Indigent Health Care Fund</b>	<b>Page</b>	<b>7</b>
<b>Road &amp; Bridge No. 1 Fund</b>	<b>Page</b>	<b>8 - 9</b>
<b>Road &amp; Bridge No. 2 Fund</b>	<b>Page</b>	<b>10 - 11</b>
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<b>Road &amp; Bridge No. 4 Fund</b>	<b>Page</b>	<b>14 - 15</b>
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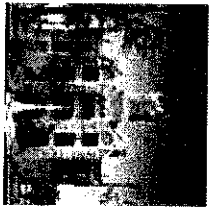


Fayette County

# 2024 PROPOSED REVENUE Account Summary

Fund: 101 - GENERAL FUND  
RevCategory: 311 - TAXES

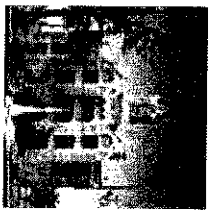
	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
101-311-1000	CURRENT AD VALOREM TAXES	\$ 9,743,672.88	\$ 11,387,231.07	\$ 12,227,619.89	\$ 14,186,583.37
101-311-1010	CURRENT AD VALOREM TAXES - FIRE DEPTS	\$ 707,000.00	\$ 851,000.00	\$ 977,000.00	\$ 1,106,000.00
101-311-3000	DELINQUENT AD VALOREM TAXES	\$ 129,802.69	\$ 161,283.09	\$ 160,000.00	\$ 120,000.00
101-311-5000	COUNTY SALES TAXES	\$ 3,053,126.58	\$ 3,264,716.59	\$ 3,300,000.00	\$ 3,000,000.00
101-311-6000	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					
101-321-1040	BEER AND WINE PERMITS	\$ 13,342.75	\$ 3,078.00	\$ 5,000.00	\$ 10,000.00
101-321-1050	OCCUPATION PERMITS	\$ 10,526.00	\$ 13,385.50	\$ 10,000.00	\$ 13,300.00
101-321-1150	SEWAGE PERMITS	\$ 91,920.00	\$ 90,100.00	\$ 85,000.00	\$ 80,000.00
101-321-1175	DEVELOPMENT PERMITS	\$ -	\$ 20,640.00	\$ 13,000.00	\$ 10,000.00
101-321-1176	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 PROPOSED REVENUE Account Summary

RevCategory: 331 - INTERGOVERNMENTAL REVENUE		2022		2023		2024		2025	
		Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
101-331-2651	SHERIFF - GRANT FUNDS	\$ 26,490.00	\$ 55,950.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101-331-3261	REIMBURSED CAECD	\$ 96,297.75	\$ 98,004.90	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00	\$ 102,000.00
101-331-3266	SALARY REIMBURSEMENT - SHERIFF DEPT.	\$ 98,056.61	\$ 59,889.34	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
101-331-3650	COUNTY ATTORNEY STATE AID	\$ 9,166.66	\$ -	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
101-331-3665	STATE SALARY SUPPLEMENT	\$ 29,600.00	\$ 29,800.00	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00	\$ 25,200.00
101-331-3670	REIMBURSED INDIGENT DEFENSE	\$ 27,816.00	\$ 23,845.50	\$ 28,000.00	\$ 28,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
101-331-3851	REIMBURSED JUROR PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ 14,000.00
101-331-3855	JUDICIAL DISTRICT CONTRIBUTIONS	\$ 44,577.46	\$ 42,404.29	\$ 43,398.17	\$ 43,398.17	\$ 133,300.00	\$ 133,300.00	\$ 133,300.00	\$ 133,300.00
101-331-3860	REIMBURSED HAVA GRANTS	\$ 501.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101-331-3870	AIRPORT CONTRIBUTIONS	\$ 1,822.89	\$ 26,164.44	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
101-331-3900	GRANT FUNDS	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101-331-3910	AIRPORT GRANTS	\$ 45,000.00	\$ 79,500.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		\$ 382,079.27	\$ 515,558.47	\$ 337,598.17	\$ 337,598.17	\$ 439,500.00	\$ 439,500.00	\$ 439,500.00	\$ 439,500.00



Fayette County

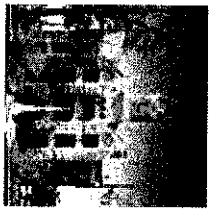
# 2024 PROPOSED REVENUE Account Summary

## Revenue Category: 341 - CHARGES FOR SERVICES

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	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 Proposed Revenue Budget

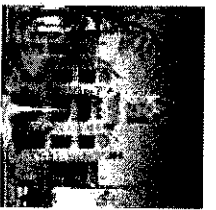
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Fayette County

# 2024 PROPOSED REVENUE Account Summary

		2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	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
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$ 2,718,176.31</b>	<b>\$ 3,108,001.13</b>	<b>\$ 3,083,560.00</b>	<b>\$ 3,343,210.00</b>
	<b>RevCategory: 350 - FINES AND FORFEITURES</b>				
<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
	<b>RevCategory: 350 - FINES AND FORFEITURES Total:</b>	<b>\$ 814,794.07</b>	<b>\$ 789,067.84</b>	<b>\$ 765,000.00</b>	<b>\$ 760,000.00</b>



Fayette County

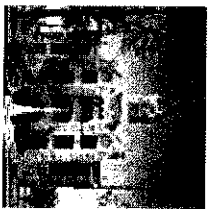
# 2024 PROPOSED REVENUE Account Summary

Revenue Category: 361 - OTHER

		2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 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 Proposed Revenue Budget

8/15/2024

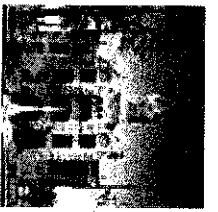


Fayette County

# 2024 PROPOSED REVENUE

## Account Summary

	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:	<u>\$ 850,110.13</u>	<u>\$ 933,377.50</u>	<u>\$ 707,820.00</u>	<u>\$ 768,040.00</u>
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:	<u>\$ 400,000.00</u>	<u>\$ -</u>	<u>\$ 150,000.00</u>	<u>\$ 100,000.00</u>
Fund: 101 - GENERAL FUND Total:	<u>\$ 18,997,807.86</u>	<u>\$ 21,280,063.10</u>	<u>\$ 21,926,598.06</u>	<u>\$ 24,081,633.37</u>
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:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,900,000.00</u>
Fund: 105 - CONTINGENCY FUND Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,900,000.00</u>



Fayette County

# 2024 PROPOSED REVENUE Account Summary

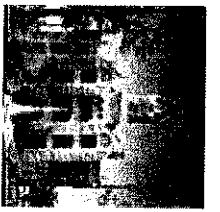
	2022	2023	2024	2025
Total Activity			Total Budget	Total Budget

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



Fayette County

# 2024 PROPOSED REVENUE Account Summary

	2022	2023	2024	2025
Total Activity				
Total Budget				

Fund: 110 - INDIGENT HEALTH CARE FUND Total: \$ 300,207.82 \$ 59,880.37 \$ 760,000.00 \$ 440,000.00

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

111-311-1000	CURRENT AD VALOREM TAXES	\$ 1,134,672.35	\$ 1,274,027.08	\$ 1,351,236.73	\$ 1,472,222.86
111-311-3000	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

111-331-3261	REIMBURSED CAECD	\$ 1,186.42	\$ 969.23	\$ 1,600.00	\$ 1,500.00
111-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRP	\$ 132,165.98	\$ -	\$ -	\$ -
111-331-3710	STATE LATERAL ROAD DISTRIBUTION	\$ 7,088.45	\$ 6,953.42	\$ 7,000.00	\$ 7,000.00
111-331-3730	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

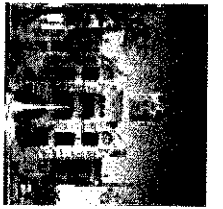
RevCategory: 341 - CHARGES FOR SERVICES

111-341-4250	AUTO WEIGHT FEES	\$ 71,175.88	\$ 73,841.22	\$ 73,000.00	\$ 74,000.00
111-341-4300	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

111-361-1400	INTEREST INCOME	\$ 12,865.67	\$ 33,727.38	\$ 20,000.00	\$ 75,000.00
111-361-3500	REIMBURSED DAMAGES	\$ 3,662.15	\$ -	\$ -	\$ -
111-361-3700	SALE OF EQUIPMENT, ETC	\$ 13,767.10	\$ 848.00	\$ 1,000.00	\$ 1,000.00

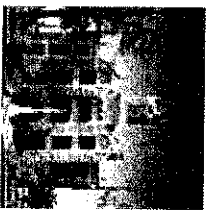




Fayette County

# 2024 PROPOSED REVENUE Account Summary

	2022		2023		2024		2025	
	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget
111-361-3900								
REIMBURSED ROAD REPAIRS	\$ 3,292.65	\$ 12,117.98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111-361-6211								
INSURANCE SETTLEMENTS	\$ 1,325.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111-361-9000								
MISCELLANEOUS	\$ 20,584.25	\$ 9,496.28	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
RevCategory: 361 - OTHER Total:	\$ 55,496.91	\$ 56,189.64	\$ 31,000.00	\$ 31,000.00	\$ 81,000.00	\$ 81,000.00	\$ 81,000.00	\$ 81,000.00



Fayette County

# 2024 PROPOSED REVENUE

## Account Summary

	2022	2023	2024	2025
Total Activity				
Total Budget				

**Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total: \$ 1,513,341.63 \$ 1,582,384.38 \$ 1,574,836.73 \$ 1,770,722.86**

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

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

**RevCategory: 331 - INTERGOVERNMENTAL REVENUE**

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

**RevCategory: 341 - CHARGES FOR SERVICES**

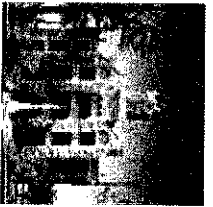
112-341-4250	AUTO WEIGHT FEES	\$ 93,732.86	\$ 97,242.86	\$ 97,000.00	\$ 98,000.00
112-341-4300	VEHICLE REGISTRATION FEES	\$ 92,968.87	\$ 96,821.66	\$ 87,000.00	\$ 100,000.00
112-341-4305	GARBAGE DISPOSAL FEES	\$ -	\$ 1,500.80	\$ -	\$ -
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$ 186,701.73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

**RevCategory: 361 - OTHER**

112-361-1400	INTEREST INCOME	\$ 17,374.86	\$ 36,865.87	\$ 24,000.00	\$ 70,000.00
112-361-3700	SALE OF EQUIPMENT, ETC	\$ -	\$ 37,871.00	\$ -	\$ -

2025 Proposed Revenue Budget

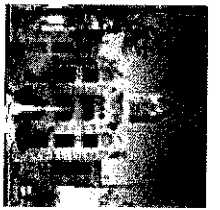
8/15/2024



Fayette County

# 2024 PROPOSED REVENUE Account Summary

		2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget	Total Budget
112-361-3707	SALE - RECYCLABLES, SCRAP METAL, ETC	\$ -	\$ -	\$ 1,500.00	\$ -
112-361-3900	REIMBURSED ROAD REPAIRS	\$ 48,413.39	\$ -	\$ -	\$ -
112-361-9000	MISCELLANEOUS	\$ 31,157.30	\$ 30,095.15	\$ 20,000.00	\$ 10,000.00
	RevCategory: 361 - OTHER Total:	\$ 96,945.55	\$ 104,832.02	\$ 45,500.00	\$ 80,000.00



Fayette County

# 2024 PROPOSED REVENUE Account Summary

	2022	2023	2024	2025
Total Activity				
Total Budget				

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

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

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

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

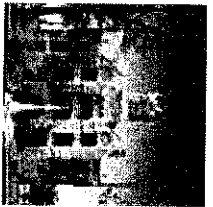
113-331-3261	REIMBURSED CAECD	\$ 1,727.28	\$ 1,412.55	\$ 2,400.00	\$ 1,200.00
113-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GR4	\$ 100,177.03	\$ -	\$ -	\$ -
113-331-3710	STATE LATERAL ROAD DISTRIBUTION	\$ 10,319.88	\$ 10,123.31	\$ 10,000.00	\$ 10,000.00
113-331-3730	GROSS WEIGHT FEES	\$ 38,810.50	\$ 40,924.13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

RevCategory: 341 - CHARGES FOR SERVICES

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

RevCategory: 361 - OTHER

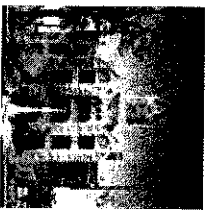
113-361-1400	INTEREST INCOME	\$ 14,184.54	\$ 41,368.70	\$ 23,000.00	\$ 100,000.00
113-361-1810	RENT	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
113-361-3700	SALE OF EQUIPMENT, ETC	\$ 17,159.67	\$ 25,212.72	\$ 15,000.00	\$ -



Fayette County

# 2024 PROPOSED REVENUE Account Summary

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
113-361-3707	SALE - RECYCLABLES, SCRAP METAL, ETC.	\$ -	\$ -	\$ -	\$ -
113-361-3900	REIMBURSED ROAD REPAIRS	\$ 8,632.00	\$ 152,880.12	\$ 10,000.00	\$ 10,000.00
113-361-9000	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



Fayette County

# 2024 PROPOSED REVENUE Account Summary

	2022	2023	2024	2025
Total Activity				
Total Budget				

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

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 GRN \$ 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 \$ - \$ - \$ -

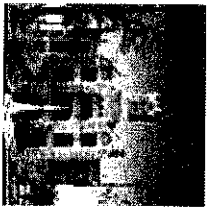
RevCategory: 341 - CHARGES FOR SERVICES Total: \$ 164,699.93 \$ 162,522.78 \$ 157,000.00 \$ 160,000.00

RevCategory: 361 - OTHER

114-361-1400 INTEREST INCOME \$ 7,122.54 \$ 21,262.62 \$ 15,000.00 \$ 40,000.00

2025 Proposed Revenue Budget

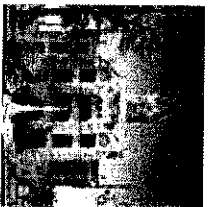
8/15/2024



Fayette County

# 2024 PROPOSED REVENUE Account Summary

		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
114-361-3700	SALE OF EQUIPMENT, ETC	\$ 1,946.00	\$ -	\$ -	\$ -
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



Fayette County

# 2024 PROPOSED REVENUE Account Summary

	2022	2023	2024	2025
Total Activity				
Total Budget				

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

Fund: 115 - LAW LIBRARY FUND

RevCategory: 341 - CHARGES FOR SERVICES

115-341-5465 DISTRICT COURT FEES \$ 6,610.00 \$ 9,555.00 \$ 8,000.00 \$ 8,000.00

115-341-5470 COUNTY COURT FEES \$ 5,630.00 \$ 6,475.00 \$ 6,400.00 \$ 5,000.00

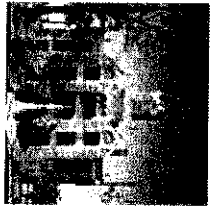
RevCategory: 341 - CHARGES FOR SERVICES Total: \$ 12,240.00 \$ 16,030.00 \$ 14,400.00 \$ 13,000.00

RevCategory: 390 - TRANSFERS IN

115-390-1001 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



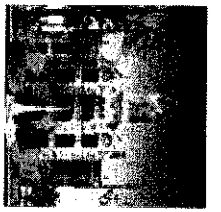


Fayette County

# 2024 PROPOSED REVENUE

## Account Summary

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<b>Fund: 115 - LAW LIBRARY FUND Total:</b>	<b>\$ 44,580.00</b>	<b>\$ 50,030.00</b>	<b>\$ 49,400.00</b>	<b>\$ 63,000.00</b>
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>				
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<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	\$ -
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>\$ 56,665.00</b>	<b>\$ 57,291.60</b>	<b>\$ 83,000.00</b>	<b>\$ 82,000.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>140-390-0000</u> UNBUDGETED TRANSFERS IN	\$ -	\$ 24,174.38	\$ -	\$ -
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>\$ -</b>	<b>\$ 24,174.38</b>	<b>\$ -</b>	<b>\$ -</b>



Fayette County

# 2024 PROPOSED REVENUE Account Summary

	2022	2023	2024	2025
Total Activity				
Total Budget				

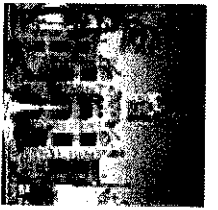
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:	\$ 56,665.00	\$ 84,465.98	\$ 83,000.00	\$ 82,000.00
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Fund: 161 - COURTHOUSE SECURITY FUND  
RevCategory: 341 - CHARGES FOR SERVICES

<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	\$ -	\$ -



Fayette County

# 2024 PROPOSED REVENUE Account Summary

	2022	2023	2024	2025
Total Activity				
Total Budget				

Fund: 161 - COURTHOUSE SECURITY FUND Total: \$ 85,002.19 \$ 82,385.70 \$ 36,500.00 \$ 34,000.00

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

RevCategory: 341 - CHARGES FOR SERVICES

165-341-0400 COUNTY CLERK FEES OF OFFICE \$ 102,153.67 \$ 84,581.23 \$ 83,000.00 \$ 85,000.00

165-341-4001 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

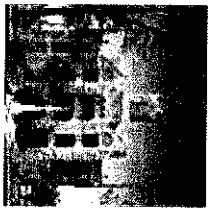
165-361-1400 INTEREST INCOME \$ 5,440.25 \$ 14,778.79 \$ 10,000.00 \$ 12,000.00

RevCategory: 361 - OTHER Total: \$ 5,440.25 \$ 14,778.79 \$ 10,000.00 \$ 12,000.00

RevCategory: 390 - TRANSFERS IN

165-390-0000 UNBUDGETED TRANSFERS IN \$ - \$ (114,602.85) \$ - \$ -

RevCategory: 390 - TRANSFERS IN Total: \$ - \$ (114,602.85) \$ - \$ -



Fayette County

# 2024 PROPOSED REVENUE Account Summary

	2022	2023	2024	2025
Total Activity				
Total Budget				

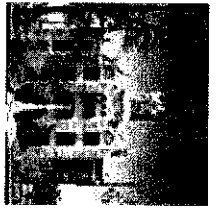
65 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total: \$ 108,038.99 \$ (14,482.83) \$ 93,760.00 \$ 97,500.00

Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND  
RevCategory: 341 - CHARGES FOR SERVICES

<u>166-341-0400</u>	COUNTY CLERK FEES OF OFFICE	\$	99,120.00	\$	80,890.00	\$	80,000.00	\$	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	\$	80,000.00

RevCategory: 361 - OTHER

<u>166-361-1400</u>	INTEREST INCOME	\$	3,337.56	\$	6,382.10	\$	-	\$	6,000.00
	RevCategory: 361 - OTHER Total:	\$	3,337.56	\$	6,382.10	\$	-	\$	6,000.00



Fayette County

# 2024 PROPOSED REVENUE Account Summary

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

Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total: \$ 87,234.71 \$ 87,272.10 \$ 80,000.00 \$ 86,000.00

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

196-311-1000	CURRENT AD VALOREM TAXES	\$ 295,375.68	\$ 307,719.31	\$ 304,000.00	\$ 287,930.03
196-311-3000	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

196-361-1400	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

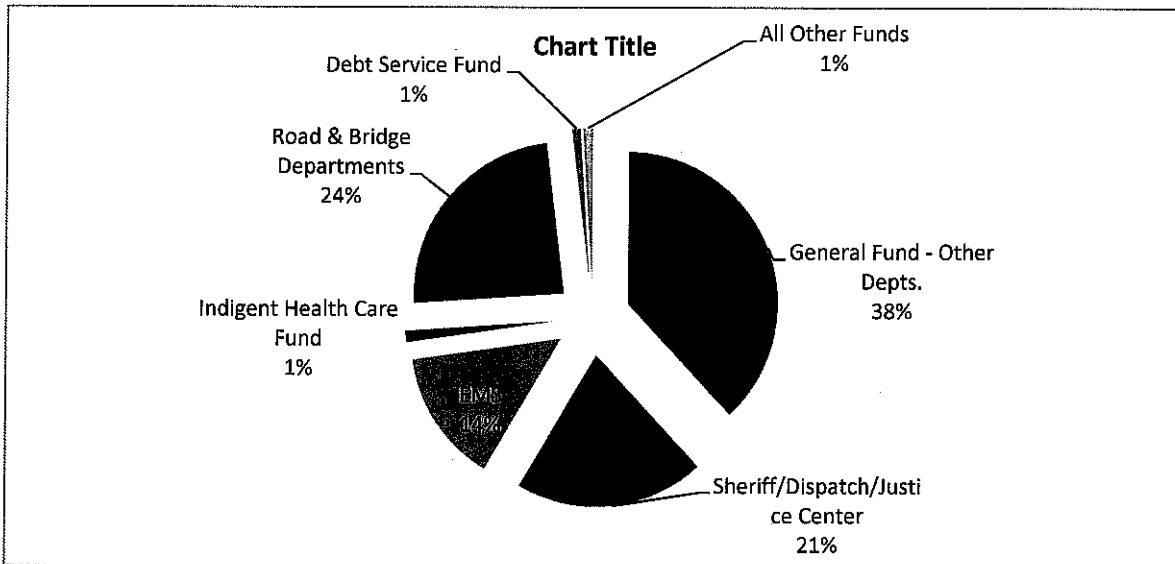
2025

**PROPOSED**

**APPROPRIATIONS**

**2024 ADOPTED APPROPRIATIONS**

General Fund - Other Depts.	12,586,968.78
Sheriff/Dispatch/Justice Center	6,747,135.49
EMS	4,709,564.68
Indigent Health Care Fund	404,915.30
Road & Bridge Departments	7,962,737.07
Debt Service Fund	305,870.22
All Other Funds	341,130.00
	<hr/>
	33,058,321.54



**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**

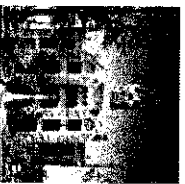
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**FAYETTE COUNTY, TEXAS**

**PROPOSED APPROPRIATIONS FOR THE 2025 CALENDAR YEAR**

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<b>Indigent Health Care Fund</b>	<b>Page 66</b>
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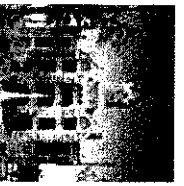
Fayette County

2025 PROPOSED APPROPRIATIONS

Fund: 101 - GENERAL FUND

Department: 400 - COUNTY JUDGE

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-400-1101 SALARY - ELECTED OFFICIAL	\$ 57,821.03	\$ 61,393.58	\$ 64,500.66	\$ 67,725.69
101-400-1103 SALARY - ASSISTANTS	\$ 14,429.74	\$ 44,327.90	\$ 48,182.25	\$ 50,591.36
101-400-1105 SALARY - SECRETARIES	\$ 25,627.46	\$ -	\$ -	\$ -
101-400-1106 SALARY - COUNTY JUDGE SUPPLEMENT	\$ 25,199.98	\$ 25,199.99	\$ 25,200.00	\$ 25,200.00
101-400-1111 SALARY - COURT ADMINISTRATOR	\$ 49,884.68	\$ 52,499.99	\$ 57,075.00	\$ 59,928.75
101-400-2010 SOCIAL SECURITY TAX	\$ 12,617.56	\$ 13,476.89	\$ 14,685.76	\$ 15,480.45
101-400-2019 LIFE INSURANCE	\$ 60.91	\$ 67.59	\$ 77.40	\$ 77.40
101-400-2020 HEALTH INSURANCE	\$ 32,951.79	\$ 44,620.96	\$ 47,705.14	\$ 47,183.36
101-400-2022 DENTAL INSURANCE	\$ 907.76	\$ 941.44	\$ 912.96	\$ 944.64
101-400-2030 RETIREMENT	\$ 25,803.00	\$ 27,426.11	\$ 28,546.04	\$ 30,090.75
101-400-2040 WORKER'S COMPENSATION	\$ 178.33	\$ 205.01	\$ 607.39	\$ 361.42
101-400-2060 UNEMPLOYMENT TAX	\$ 44.91	\$ 48.86	\$ 52.63	\$ 101.72
101-400-4200 TRAVEL AND TRAINING	\$ 2,201.90	\$ 4,838.81	\$ 4,000.00	\$ 4,000.00
101-400-4210 TELEPHONE / COMMUNICATIONS	\$ 3,123.21	\$ 3,041.15	\$ 3,500.00	\$ 3,500.00
101-400-4220 POSTAGE	\$ 1,300.00	\$ 700.00	\$ 2,000.00	\$ 2,000.00
101-400-4230 BOND PREMIUM	\$ -	\$ 177.50	\$ 200.00	\$ 200.00
101-400-4999 MISCELLANEOUS	\$ 1,186.00	\$ 1,225.00	\$ 500.00	\$ 1,090.00
101-400-5750 FURNITURE AND EQUIPMENT	\$ 2,980.67	\$ 2,940.11	\$ 3,500.00	\$ 3,500.00
<b>Department: 400 - COUNTY JUDGE Total:</b>	<b>\$ 256,318.93</b>	<b>\$ 283,130.89</b>	<b>\$ 301,245.23</b>	<b>\$ 311,885.54</b>

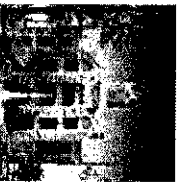


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 401 - COMMISSIONERS' COURT

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
101-401-1101 SALARY - ELECTED OFFICIAL	\$ 236,153.24	\$ 248,116.45	\$ 260,402.64	\$ 271,742.72
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	\$ 111,179.90
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	\$ 30,980.41
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	\$ 60,219.43
101-401-2040 WORKER'S COMPENSATION	\$ 625.29	\$ 841.88	\$ 1,661.73	\$ 785.24
101-401-2060 UNEMPLOYMENT TAX	\$ 140.79	\$ 61.49	\$ 58.59	\$ 196.97
101-401-3800 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	\$ 618,784.79

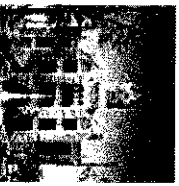


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 402 - PERMITTING AND INSPECTIONS

	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
101-402-1102	SALARY- APPOINTED OFFICIAL/ADMINISTRATOR	\$ -	\$ 56,050.78	\$ 61,207.49	\$ 64,267.86
101-402-1103	SALARY - ASSISTANTS	\$ -	\$ 49,915.35	\$ 54,507.60	\$ 57,232.98
101-402-2010	SOCIAL SECURITY TAX	\$ -	\$ 7,502.59	\$ 8,852.20	\$ 9,294.81
101-402-2019	LIFE INSURANCE	\$ -	\$ 49.44	\$ 51.60	\$ 51.60
101-402-2020	HEALTH INSURANCE	\$ -	\$ 34,866.62	\$ 38,785.93	\$ 42,238.64
101-402-2022	DENTAL INSURANCE	\$ -	\$ 596.54	\$ 608.64	\$ 629.76
101-402-2030	RETIREMENT	\$ -	\$ 15,757.25	\$ 17,206.83	\$ 18,067.18
101-402-2040	WORKER'S COMPENSATION	\$ -	\$ 48.62	\$ 366.12	\$ 226.96
101-402-2060	UNEMPLOYMENT TAX	\$ -	\$ 53.00	\$ 57.86	\$ 60.75
101-402-3300	GASOLINE, OIL, ECT.	\$ -	\$ -	\$ 6,000.00	\$ 6,500.00
101-402-4200	TRAVEL AND TRAINING	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
101-402-4210	TELEPHONE/COMMUNICATIONS	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
101-402-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ -	\$ 4,031.02	\$ 2,500.00	\$ 2,500.00
101-402-4999	MISCELLANEOUS	\$ -	\$ 211.00	\$ 500.00	\$ 500.00
101-402-5750	FURNITURE AND EQUIPMENT	\$ -	\$ 3,367.13	\$ -	\$ 1,150.00
Department: 402 - PERMITTING AND INSPECTIONS Total:		\$ -	\$ 172,449.34	\$ 197,144.27	\$ 209,220.54

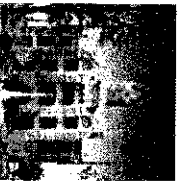


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 403 - COUNTY CLERK

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-403-1101 SALARY - ELECTED OFFICIAL	\$ 58,438.36	\$ 61,429.16	\$ 64,500.66	\$ 67,725.69
101-403-1104 SALARY - DEPUTIES	\$ 245,221.81	\$ 238,360.68	\$ 297,985.00	\$ 312,884.24
101-403-2010 SOCIAL SECURITY TAX	\$ 22,040.97	\$ 21,943.41	\$ 27,730.15	\$ 29,116.66
101-403-2019 LIFE INSURANCE	\$ 185.85	\$ 180.60	\$ 206.40	\$ 206.40
101-403-2020 HEALTH INSURANCE	\$ 90,002.42	\$ 88,395.96	\$ 104,976.35	\$ 114,686.40
101-403-2022 DENTAL INSURANCE	\$ 2,259.66	\$ 2,179.38	\$ 2,434.56	\$ 2,519.04
101-403-2030 RETIREMENT	\$ 45,300.70	\$ 44,578.77	\$ 53,901.62	\$ 56,596.70
101-403-2040 WORKER'S COMPENSATION	\$ 725.81	\$ 597.83	\$ 1,146.90	\$ 679.77
101-403-2060 UNEMPLOYMENT TAX	\$ 122.49	\$ 119.28	\$ 148.99	\$ 190.30
101-403-4200 TRAVEL AND TRAINING	\$ 2,867.79	\$ 2,984.93	\$ 4,000.00	\$ 4,000.00
101-403-4210 TELEPHONE / COMMUNICATIONS	\$ 3,490.27	\$ 3,647.38	\$ 3,800.00	\$ 3,800.00
101-403-4220 POSTAGE	\$ 3,108.00	\$ 3,089.25	\$ 3,500.00	\$ 3,500.00
101-403-4230 BOND PREMIUM	\$ 1,680.75	\$ 314.00	\$ 1,700.00	\$ 1,700.00
101-403-4999 MISCELLANEOUS	\$ 671.78	\$ 678.64	\$ 750.00	\$ 750.00
101-403-5750 FURNITURE AND EQUIPMENT	\$ 498.37	\$ 465.00	\$ 19,750.00	\$ 600.00
<b>Department: 403 - COUNTY CLERK Total:</b>	<b>\$ 476,615.03</b>	<b>\$ 468,964.27</b>	<b>\$ 586,530.63</b>	<b>\$ 599,955.20</b>

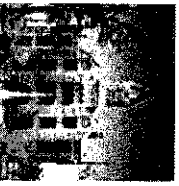


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 405 - VETERANS SERVICE OFFICER

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-405-1102 SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 19,490.24	\$ 21,231.55	\$ 27,989.65	\$ 29,389.14
101-405-2010 SOCIAL SECURITY TAX	\$ 1,491.60	\$ 1,624.25	\$ 2,141.21	\$ 2,248.27
101-405-2030 RETIREMENT	\$ 2,908.75	\$ 3,157.16	\$ 4,162.06	\$ 4,370.16
101-405-2040 WORKER'S COMPENSATION	\$ 80.63	\$ 68.51	\$ 88.56	\$ 52.49
101-405-2060 UNEMPLOYMENT TAX	\$ 9.73	\$ 10.64	\$ 13.99	\$ 14.69
101-405-4200 TRAVEL AND TRAINING	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
101-405-4210 TELEPHONE / COMMUNICATIONS	\$ 2,386.36	\$ 2,325.51	\$ 2,500.00	\$ 2,800.00
101-405-4220 POSTAGE	\$ -	\$ -	\$ 65.00	\$ 70.00
101-405-4999 MISCELLANEOUS	\$ -	\$ -	\$ -	\$ 50.00
101-405-5750 FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ 300.00	\$ 100.00
<b>Department: 405 - VETERANS SERVICE OFFICER Total:</b>	<b>\$ 26,367.31</b>	<b>\$ 28,417.62</b>	<b>\$ 38,760.47</b>	<b>\$ 40,594.75</b>

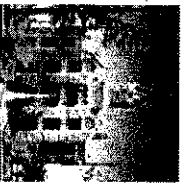


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 406 - EMERGENCY MANAGEMENT

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-406-1102 SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 58,026.73	\$ 65,230.52	\$ 64,046.43	\$ 67,248.75
101-406-1105 SALARY - SECRETARIES	\$ 19,507.23	\$ -	\$ -	\$ -
101-406-2010 SOCIAL SECURITY TAX	\$ 5,600.67	\$ 5,005.87	\$ 4,899.55	\$ 5,144.53
101-406-2019 LIFE INSURANCE	\$ 37.37	\$ 28.37	\$ 25.80	\$ 25.80
101-406-2020 HEALTH INSURANCE	\$ 26,314.70	\$ 12,618.58	\$ 11,143.48	\$ 11,878.00
101-406-2022 DENTAL INSURANCE	\$ 459.37	\$ 342.48	\$ 304.32	\$ 314.88
101-406-2030 RETIREMENT	\$ 11,869.76	\$ 9,814.77	\$ 9,523.70	\$ 9,999.89
101-406-2040 WORKER'S COMPENSATION	\$ 329.09	\$ 223.58	\$ 394.72	\$ 414.59
101-406-2060 UNEMPLOYMENT TAX	\$ 39.89	\$ 32.92	\$ 32.02	\$ 33.62
101-406-3300 GASOLINE, OIL, ETC.	\$ 2,384.06	\$ 150.86	\$ 2,500.00	\$ 2,500.00
101-406-4200 TRAVEL AND TRAINING	\$ 1,269.42	\$ 1,023.20	\$ 5,000.00	\$ 5,000.00
101-406-4210 TELEPHONE / COMMUNICATIONS	\$ 921.19	\$ 953.42	\$ 2,600.00	\$ 2,600.00
101-406-4220 POSTAGE	\$ -	\$ 280.63	\$ 400.00	\$ 400.00
101-406-4520 EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 410.57	\$ -	\$ 2,000.00	\$ 2,000.00
101-406-4601 FAYETTE COUNTY FACILITIES SECURITY	\$ 73,279.73	\$ 18,008.15	\$ -	\$ -
101-406-4999 MISCELLANEOUS	\$ 76,650.32	\$ 91,052.75	\$ 5,000.00	\$ 5,000.00
<b>Department: 406 - EMERGENCY MANAGEMENT Total:</b>	<b>\$ 277,100.10</b>	<b>\$ 204,766.10</b>	<b>\$ 107,870.02</b>	<b>\$ 112,560.06</b>

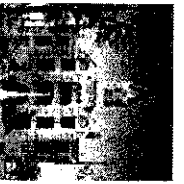


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 408 - RURAL ADDRESSING

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
101-408-1102 SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 66,342.32	\$ 69,808.20	\$ 73,114.11	\$ 76,679.82
101-408-2010 SOCIAL SECURITY TAX	\$ 4,852.57	\$ 5,115.46	\$ 5,593.23	\$ 5,866.01
101-408-2019 LIFE INSURANCE	\$ 25.35	\$ 25.80	\$ 25.80	\$ 25.80
101-408-2020 HEALTH INSURANCE	\$ 13,780.62	\$ 14,784.72	\$ 15,718.75	\$ 17,040.88
101-408-2022 DENTAL INSURANCE	\$ 311.70	\$ 311.34	\$ 304.32	\$ 314.88
101-408-2030 RETIREMENT	\$ 9,897.11	\$ 10,380.50	\$ 10,872.07	\$ 11,402.29
101-408-2040 WORKER'S COMPENSATION	\$ 80.63	\$ 68.51	\$ 231.33	\$ 136.95
101-408-2060 UNEMPLOYMENT TAX	\$ 33.21	\$ 34.84	\$ 36.56	\$ 38.34
101-408-4200 TRAVEL AND TRAINING	\$ -	\$ -	\$ 600.00	\$ 600.00
101-408-4210 TELEPHONE / COMMUNICATIONS	\$ 481.56	\$ 356.13	\$ 500.00	\$ 500.00
101-408-4220 POSTAGE	\$ -	\$ -	\$ 100.00	\$ 75.00
101-408-4999 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	\$ 117,329.97

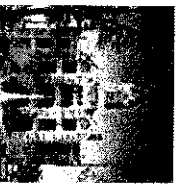


Fayette County

2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<b>Department: 425 - GUARDIANSHIP</b>				
<u>101-425-3300</u>				
GASOLINE, OIL, ETC.	- \$	- \$	1,000.00 \$	1,000.00
<u>101-425-4014</u>				
COUNTY COURT AD LITEM FEES	- \$	1,100.00 \$	1,000.00 \$	5,000.00
<u>101-425-4200</u>				
TRAVEL AND TRAINING	- \$	863.62 \$	2,000.00 \$	2,000.00
<u>101-425-4900</u>				
COMPETENCY EVALUATIONS	- \$	- \$	1,000.00 \$	1,000.00
<u>101-425-4999</u>				
MICELLANEOUS	- \$	1,804.99 \$	500.00 \$	2,000.00
<b>Department: 425 - GUARDIANSHIP Total:</b>	<b>- \$</b>	<b>3,768.61 \$</b>	<b>10,500.00 \$</b>	<b>11,000.00</b>



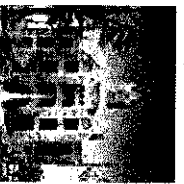


Fayette County

2025 PROPOSED APPROPRIATIONS

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

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

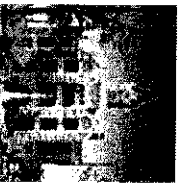


Fayette County

# 2025 PROPOSED APPROPRIATIONS

## Department: 429 - JUVENILE JUDGE

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

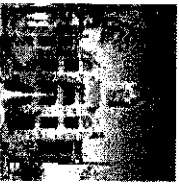


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 431 - JUSTICE COURT OF PEACE

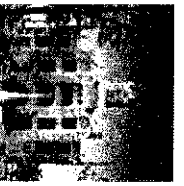
	2022	2023	2024	2025
101-431-4817	COLLECTION FEES	\$ 63,383.08	\$ 57,280.68	\$ 68,000.00
101-431-4852	PETT JURORS	\$ 270.00	\$ -	\$ 1,000.00
<b>Department: 431 - JUSTICE COURT OF PEACE Total:</b>		<b>\$ 63,653.08</b>	<b>\$ 57,280.68</b>	<b>\$ 69,000.00</b>
	<b>Total Activity</b>		<b>Total Budget</b>	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



Fayette County

2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<b>Department: 435 - DISTRICT COURT</b>				
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 \$
101-435-1111	SALARY - COURT ADMINISTRATOR \$	53,423.66 \$	55,579.13 \$	57,761.60 \$
101-435-1116	SALARY - JUVENILE BOARD MEMBERS \$	3,599.70 \$	3,599.71 \$	3,600.00 \$
101-435-2010	SOCIAL SECURITY TAX \$	8,217.32 \$	8,581.62 \$	9,231.31 \$
101-435-2019	LIFE INSURANCE \$	50.94 \$	51.84 \$	51.60 \$
101-435-2020	HEALTH INSURANCE \$	18,597.72 \$	19,963.37 \$	20,973.46 \$
101-435-2022	DENTAL INSURANCE \$	627.49 \$	626.64 \$	608.64 \$
101-435-2030	RETIREMENT \$	16,067.68 \$	16,736.42 \$	18,184.40 \$
101-435-2040	WORKER'S COMPENSATION \$	204.84 \$	284.94 \$	377.92 \$
101-435-2060	UNEMPLOYMENT TAX \$	53.11 \$	55.56 \$	59.72 \$
101-435-3150	PRINTING AND OFFICE SUPPLIES \$	92.00 \$	187.00 \$	500.00 \$
101-435-4010	ADMINISTRATIVE EXPENSE \$	3,324.14 \$	4,820.58 \$	4,000.00 \$
101-435-4011	COURT APPOINTED ATTORNEYS \$	289,185.00 \$	174,754.25 \$	181,440.00 \$
101-435-4013	COURT APPOINTED ATTORNEYS - CPS \$	8,576.00 \$	9,832.50 \$	30,000.00 \$
101-435-4015	COURT APPOINTED ATTORNEYS - NON-CONTRACT \$	32,835.00 \$	61,543.00 \$	91,360.00 \$
101-435-4200	TRAVEL AND TRAINING \$	1,590.33 \$	2,396.76 \$	1,000.00 \$
101-435-4851	GRAND JURORS \$	104.00 \$	(4,112.00) \$	5,000.00 \$
101-435-4852	PETTIT JURORS \$	5,610.00 \$	14,152.00 \$	10,000.00 \$
101-435-4999	MISCELLANEOUS \$	71,950.75 \$	30,963.36 \$	10,000.00 \$
<b>Department: 435 - DISTRICT COURT Total:</b>				
	\$ 565,989.27	\$ 454,890.42	\$ 509,451.09	\$ 581,050.50

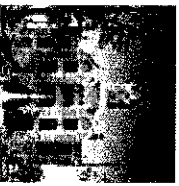


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 440 - DISTRICT JUDGE

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
101-440-3150	203.34	522.40	500.00	500.00
101-440-4210	479.82	483.27	600.00	600.00
101-440-4220	300.00	-	350.00	350.00
101-440-4999	100.00	100.00	130.00	130.00
101-440-5750	595.39	1,028.02	1,500.00	1,500.00
<b>Department: 440 - DISTRICT JUDGE Total:</b>	<b>1,678.55</b>	<b>2,133.69</b>	<b>3,080.00</b>	<b>3,080.00</b>

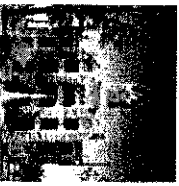


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 450 - DISTRICT CLERK

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
101-450-1101 SALARY - ELECTED OFFICIAL	\$ 58,438.36	\$ 61,429.16	\$ 64,500.66	\$ 67,725.69
101-450-1104 SALARY - DEPUTIES	\$ 112,982.02	\$ 118,415.49	\$ 130,931.80	\$ 137,478.39
101-450-2010 SOCIAL SECURITY TAX	\$ 12,478.62	\$ 12,937.21	\$ 14,950.58	\$ 15,698.12
101-450-2019 LIFE INSURANCE	\$ 97.11	\$ 98.90	\$ 103.20	\$ 103.20
101-450-2020 HEALTH INSURANCE	\$ 44,598.22	\$ 49,564.44	\$ 57,153.45	\$ 62,497.60
101-450-2022 DENTAL INSURANCE	\$ 1,220.66	\$ 1,166.94	\$ 1,217.28	\$ 1,259.52
101-450-2030 RETIREMENT	\$ 25,572.64	\$ 26,742.89	\$ 29,060.81	\$ 30,513.85
101-450-2040 WORKER'S COMPENSATION	\$ 322.60	\$ 274.08	\$ 618.35	\$ 366.50
101-450-2060 UNEMPLOYMENT TAX	\$ 56.41	\$ 59.17	\$ 65.47	\$ 102.60
101-450-4200 TRAVEL AND TRAINING	\$ 1,170.23	\$ 593.70	\$ 1,000.00	\$ 1,500.00
101-450-4210 TELEPHONE / COMMUNICATIONS	\$ 671.74	\$ 676.56	\$ 1,500.00	\$ 1,500.00
101-450-4220 POSTAGE	\$ 6,000.00	\$ 6,300.00	\$ 6,000.00	\$ 7,000.00
101-450-4230 BOND PREMIUM	\$ 136.00	\$ 136.00	\$ 335.00	\$ 335.00
101-450-4999 MISCELLANEOUS	\$ 249.00	\$ 200.00	\$ 125.00	\$ 125.00
101-450-5750 FURNITURE AND EQUIPMENT	\$ 11,321.56	\$ 435.37	\$ 1,500.00	\$ 1,500.00
<b>Department: 450 - DISTRICT CLERK Total:</b>	<b>\$ 275,315.17</b>	<b>\$ 279,029.91</b>	<b>\$ 309,061.60</b>	<b>\$ 327,705.47</b>

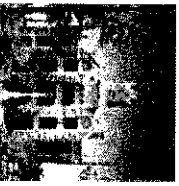


Fayette County

2025 PROPOSED APPROPRIATIONS

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

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 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	\$ 254.52
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	\$ 1,775.00	\$ -	\$ 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	\$ 226,487.73



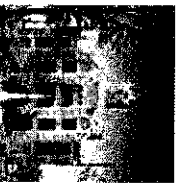
Fayette County

2025 PROPOSED APPROPRIATIONS

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

	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
101-457-1101	SALARY - ELECTED OFFICIAL	\$ 45,166.21	\$ 47,459.81	\$ 49,851.74	\$ 52,344.33
101-457-1103	SALARY - ASSISTANTS	\$ 46,725.62	\$ 47,095.92	\$ 56,090.90	\$ 58,895.44
101-457-2010	SOCIAL SECURITY TAX	\$ 6,713.30	\$ 6,717.06	\$ 8,129.78	\$ 8,524.79
101-457-2019	LIFE INSURANCE	\$ 38.60	\$ 48.01	\$ 51.60	\$ 51.60
101-457-2020	HEALTH INSURANCE	\$ 29,671.48	\$ 36,930.50	\$ 40,686.61	\$ 50,395.52
101-457-2022	DENTAL INSURANCE	\$ 662.28	\$ 596.54	\$ 608.64	\$ 629.76
101-457-2030	RETIREMENT	\$ 14,156.23	\$ 14,030.46	\$ 16,199.77	\$ 16,987.45
101-457-2040	WORKER'S COMPENSATION	\$ 178.32	\$ 206.98	\$ 336.24	\$ 199.02
101-457-2060	UNEMPLOYMENT TAX	\$ 23.50	\$ 23.58	\$ 26.71	\$ 57.12
101-457-4200	TRAVEL AND TRAINING	\$ 3,114.99	\$ 3,631.94	\$ 6,000.00	\$ 6,000.00
101-457-4210	TELEPHONE / COMMUNICATIONS	\$ 3,445.47	\$ 3,385.02	\$ 3,500.00	\$ 3,500.00
101-457-4220	POSTAGE	\$ 2,254.00	\$ 1,378.00	\$ 2,200.00	\$ 3,360.00
101-457-4230	BOND PREMIUM	\$ -	\$ -	\$ 200.00	\$ 200.00
101-457-4240	OFFICE RENT / PARKING LOT RENT	\$ 10,800.00	\$ 14,100.00	\$ 14,400.00	\$ 14,400.00
101-457-4999	MISCELLANEOUS	\$ 252.50	\$ 211.00	\$ 350.00	\$ 350.00
101-457-5750	FURNITURE AND EQUIPMENT	\$ 996.24	\$ 1,024.25	\$ 6,000.00	\$ 2,000.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:		\$ 164,198.74	\$ 176,839.07	\$ 204,631.99	\$ 217,895.03



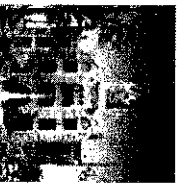


Fayette County

2025 PROPOSED 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	\$ 215.33
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	\$ 1,775.00	\$ -	\$ 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	\$ 172,095.95	\$ 192,234.11	\$ 201,860.28

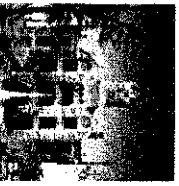


Fayette County

2025 PROPOSED APPROPRIATIONS

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

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
101-459-1101	\$ 45,166.21	\$ 48,322.05	\$ 49,851.74	\$ 52,344.33
SALARY - ELECTED OFFICIAL				
101-459-1103	\$ 52,986.54	\$ 55,698.29	\$ 66,953.53	\$ 86,926.01
SALARY - ASSISTANTS				
101-459-2010	\$ 7,534.60	\$ 7,839.87	\$ 9,165.10	\$ 10,883.68
SOCIAL SECURITY TAX				
101-459-2019	\$ 51.51	\$ 57.68	\$ 103.20	\$ 77.40
LIFE INSURANCE				
101-459-2020	\$ 28,060.54	\$ 28,842.85	\$ 42,636.72	\$ 46,289.12
HEALTH INSURANCE				
101-459-2022	\$ 741.47	\$ 698.40	\$ 912.96	\$ 944.64
DENTAL INSURANCE				
101-459-2030	\$ 15,089.98	\$ 15,922.84	\$ 17,815.04	\$ 21,155.60
RETIREMENT				
101-459-2040	\$ 201.61	\$ 161.88	\$ 379.06	\$ 254.10
WORKER'S COMPENSATION				
101-459-2060	\$ 26.49	\$ 27.82	\$ 33.48	\$ 71.13
UNEMPLOYMENT TAX				
101-459-4200	\$ 4,198.06	\$ 4,248.95	\$ 5,000.00	\$ 5,000.00
TRAVEL AND TRAINING				
101-459-4210	\$ 4,301.79	\$ 4,248.68	\$ 4,500.00	\$ 4,400.00
TELEPHONE / COMMUNICATIONS				
101-459-4220	\$ 944.00	\$ 1,482.00	\$ 1,500.00	\$ 1,250.00
POSTAGE				
101-459-4230	\$ -	\$ 177.50	\$ 200.00	\$ 200.00
BOND PREMIUM				
101-459-4999	\$ 39.05	\$ 140.00	\$ 210.00	\$ 500.00
MISCELLANEOUS				
101-459-5750	\$ 2,388.19	\$ 2,422.65	\$ 8,000.00	\$ 5,000.00
FURNITURE AND EQUIPMENT				
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:	\$ 161,730.04	\$ 170,291.46	\$ 207,260.83	\$ 235,296.01

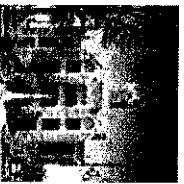


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 475 - COUNTY ATTORNEY

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-475-1103 SALARY - ASSISTANTS	\$ 161,322.98	\$ 169,659.96	\$ 251,480.00	\$ 265,590.00
101-475-1105 SALARY - SECRETARIES	\$ 136,044.24	\$ 151,305.30	\$ 180,625.57	\$ 189,656.85
101-475-1109 SALARY - PART TIME/TEMPORARY	\$ -	\$ (300.00)	\$ 26,880.00	\$ 28,224.00
101-475-2010 SOCIAL SECURITY TAX	\$ 20,876.86	\$ 22,846.97	\$ 35,112.39	\$ 36,985.52
101-475-2019 LIFE INSURANCE	\$ 153.10	\$ 152.65	\$ 206.40	\$ 206.40
101-475-2020 HEALTH INSURANCE	\$ 86,973.92	\$ 89,856.32	\$ 117,161.21	\$ 127,108.56
101-475-2022 DENTAL INSURANCE	\$ 1,896.12	\$ 1,841.90	\$ 2,434.56	\$ 2,519.04
101-475-2030 RETIREMENT	\$ 44,362.08	\$ 47,660.81	\$ 68,251.16	\$ 71,892.12
101-475-2040 WORKER'S COMPENSATION	\$ 199.25	\$ 208.50	\$ 229.03	\$ 287.67
101-475-2060 UNEMPLOYMENT TAX	\$ 148.56	\$ 160.77	\$ 229.49	\$ 241.74
101-475-4200 TRAVEL AND TRAINING	\$ 2,262.01	\$ 2,349.04	\$ 2,000.00	\$ 2,000.00
101-475-4210 TELEPHONE / COMMUNICATIONS	\$ 1,137.63	\$ 1,531.48	\$ 1,500.00	\$ 2,000.00
101-475-4220 POSTAGE	\$ 78.08	\$ 1,910.51	\$ 700.00	\$ 1,000.00
101-475-4230 BOND PREMIUM	\$ -	\$ -	\$ 250.00	\$ 500.00
101-475-4999 MISCELLANEOUS	\$ 6,298.00	\$ 6,546.00	\$ 3,000.00	\$ 3,000.00
101-475-5750 FURNITURE AND EQUIPMENT	\$ 442.17	\$ -	\$ 5,000.00	\$ 5,000.00
<b>Department: 475 - COUNTY ATTORNEY Total:</b>	<b>\$ 462,195.00</b>	<b>\$ 495,730.21</b>	<b>\$ 695,059.81</b>	<b>\$ 736,211.90</b>



Fayette County

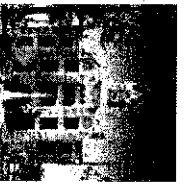
2025 PROPOSED APPROPRIATIONS

Department: 490 - ELECTIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 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	\$ 125,001.45
101-490-2010	SOCIAL SECURITY TAX \$ 9,813.68	\$ 9,217.49	\$ 12,365.35	\$ 13,079.82
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	\$ 20,283.12
101-490-2040	WORKER'S COMPENSATION \$ 1,020.79	\$ 924.95	\$ 511.42	\$ 307.38
101-490-2060	UNEMPLOYMENT TAX \$ 66.58	\$ 62.78	\$ 80.82	\$ 86.94
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	\$ 32,446.25	\$ 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
101-490-4999	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	\$ 362,358.55

2025 PROPOSED APPROPRIATIONS BUDGET

8/15/2024

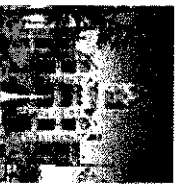


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 495 - COUNTY AUDITOR

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 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	\$ 352,335.38
101-495-2010 SOCIAL SECURITY TAX	\$ 27,270.59	\$ 29,219.11	\$ 31,130.36	\$ 32,807.36
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	\$ 63,770.65
101-495-2040 WORKER'S COMPENSATION	\$ 645.18	\$ 548.19	\$ 1,287.54	\$ 765.93
101-495-2060 UNEMPLOYMENT TAX	\$ 184.46	\$ 197.60	\$ 203.47	\$ 214.43
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
<b>Department: 495 - COUNTY AUDITOR Total:</b>	<b>\$ 564,424.61</b>	<b>\$ 594,158.91</b>	<b>\$ 629,462.67</b>	<b>\$ 659,077.87</b>

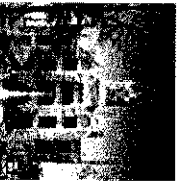


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 499 - TAX ASSESSOR/COLLECTOR

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-499-1101 SALARY - ELECTED OFFICIAL	\$ 58,438.36	\$ 61,429.16	\$ 64,500.66	\$ 67,725.69
101-499-1104 SALARY - DEPUTIES	\$ 120,765.07	\$ 123,936.98	\$ 171,017.60	\$ 179,568.48
101-499-2010 SOCIAL SECURITY TAX	\$ 13,147.12	\$ 13,459.60	\$ 18,017.15	\$ 18,918.01
101-499-2019 LIFE INSURANCE	\$ 90.90	\$ 98.90	\$ 103.20	\$ 103.20
101-499-2020 HEALTH INSURANCE	\$ 40,982.08	\$ 47,761.74	\$ 53,988.71	\$ 52,957.04
101-499-2022 DENTAL INSURANCE	\$ 1,143.12	\$ 1,193.08	\$ 1,217.28	\$ 1,259.52
101-499-2030 RETIREMENT	\$ 26,734.03	\$ 27,564.08	\$ 35,021.57	\$ 36,772.64
101-499-2040 WORKER'S COMPENSATION	\$ 403.24	\$ 342.62	\$ 745.18	\$ 441.67
101-499-2060 UNEMPLOYMENT TAX	\$ 60.44	\$ 61.84	\$ 85.51	\$ 123.64
101-499-4200 TRAVEL AND TRAINING	\$ 849.42	\$ 684.86	\$ 4,000.00	\$ 4,000.00
101-499-4210 TELEPHONE / COMMUNICATIONS	\$ 767.70	\$ 773.20	\$ 1,000.00	\$ 1,000.00
101-499-4220 POSTAGE	\$ 4,131.62	\$ 5,149.28	\$ 4,500.00	\$ 5,000.00
101-499-4230 BOND PREMIUM	\$ 1,850.00	\$ -	\$ 3,550.00	\$ 2,000.00
101-499-4860 ISSUING LICENSE PLATES	\$ 7,995.00	\$ 8,094.00	\$ 9,000.00	\$ 9,000.00
101-499-4999 MISCELLANEOUS	\$ 575.00	\$ 225.00	\$ 600.00	\$ 1,000.00
101-499-5750 FURNITURE AND EQUIPMENT	\$ 664.16	\$ 3,229.88	\$ 11,000.00	\$ 5,500.00
<b>Department: 499 - TAX ASSESSOR/COLLECTOR Total:</b>	<b>\$ 278,537.26</b>	<b>\$ 294,004.22</b>	<b>\$ 378,346.86</b>	<b>\$ 385,369.89</b>



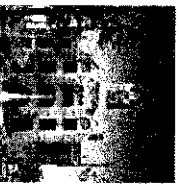
Fayette County

# 2025 PROPOSED APPROPRIATIONS

## Department: 505 - TAX APPRAISAL DISTRICT

101-505-4060 CONTRIBUTION  
Department: 505 - TAX APPRAISAL DISTRICT Total:

	2022	2023	2024	2025
Total Activity	399,822.56	449,717.32	484,878.00	615,243.00
Total Budget				
	\$ 399,822.56	\$ 449,717.32	\$ 484,878.00	\$ 615,243.00



Fayette County

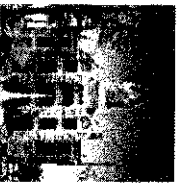
2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>				
101-509-1115	SALARY - MAINTENANCE \$ 95,874.30	\$ 126,927.22	\$ 135,417.08	\$ 142,187.94
101-509-2010	SOCIAL SECURITY TAX \$ 7,231.52	\$ 9,606.62	\$ 10,359.41	\$ 10,877.38
101-509-2019	LIFE INSURANCE \$ 51.89	\$ 72.14	\$ 77.40	\$ 77.40
101-509-2020	HEALTH INSURANCE \$ 24,457.00	\$ 32,169.31	\$ 37,314.03	\$ 40,796.88
101-509-2022	DENTAL INSURANCE \$ 637.17	\$ 868.69	\$ 912.96	\$ 944.64
101-509-2030	RETIREMENT \$ 14,562.64	\$ 19,133.11	\$ 20,136.52	\$ 21,143.35
101-509-2040	WORKER'S COMPENSATION \$ 2,481.20	\$ 3,364.94	\$ 4,229.48	\$ 4,441.24
101-509-2060	UNEMPLOYMENT TAX \$ 48.73	\$ 64.16	\$ 67.71	\$ 71.09
101-509-3300	GASOLINE, OIL, ETC. \$ 1,514.34	\$ 1,524.31	\$ 1,200.00	\$ 1,500.00
101-509-3320	JANITOR SUPPLIES \$ -	\$ -	\$ 2,000.00	\$ 2,000.00
101-509-3345	HARDWARE AND SUPPLIES \$ 15,532.42	\$ 23,743.18	\$ 20,000.00	\$ 20,000.00
101-509-4090	MAINTENANCE CONTRACTS \$ 27,068.43	\$ 17,585.62	\$ 25,000.00	\$ 25,000.00
101-509-4210	TELEPHONE / COMMUNICATIONS \$ 13,380.83	\$ 14,464.94	\$ 15,000.00	\$ 15,000.00
101-509-4211	UTILITIES \$ 99,844.50	\$ 113,666.29	\$ 125,000.00	\$ 125,000.00
101-509-4520	EQUIPMENT REPAIRS AND REPLACEMENTS \$ 2,093.05	\$ 3,714.99	\$ 7,500.00	\$ 7,500.00
101-509-4523	HISTORICAL BUILDING MAINTENANCE		\$	\$ 150,000.00
101-509-4525	BUILDING REPAIRS AND REPLACEMENTS \$ 60,724.85	\$ 72,305.88	\$ 225,000.00	\$ 100,000.00
101-509-4527	GROUNDS MAINTENANCE \$ 5,195.97	\$ 3,217.90	\$ 8,000.00	\$ 8,000.00
101-509-4528	JANITORIAL SERVICE \$ 21,842.00	\$ 1,742.00	\$ 1,800.00	\$ 1,800.00
101-509-4999	MISCELLANEOUS \$ 1,332.48	\$ -	\$ 1,000.00	\$ 1,400.00
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS Total:</b>				
	\$ 399,873.32	\$ 444,171.30	\$ 640,014.59	\$ 677,739.92

2025 PROPOSED APPROPRIATIONS BUDGET

8/15/2024





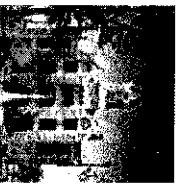
Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 512 - JUSTICE CENTER

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 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	496.43
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	47,248.39	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

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2025 PROPOSED APPROPRIATIONS

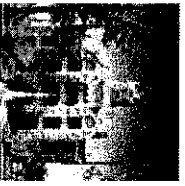
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	Total Activity	Total Activity	Total Budget	Total Budget

Department: 516 - AIRPORT

<u>101-516-1115</u>	SALARY - MAINTENANCE	\$ 34,435.31	\$ 35,737.51	\$ 37,246.86	\$ 39,109.20
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	\$ 19,973.61	\$ 35,398.20	\$ 43,946.75	\$ 45,704.62
<u>101-516-2010</u>	SOCIAL SECURITY TAX	\$ 3,554.61	\$ 4,713.16	\$ 6,211.31	\$ 6,488.26
<u>101-516-2019</u>	LIFE INSURANCE	\$ 29.13	\$ 38.27	\$ 42.24	\$ 42.24
<u>101-516-2020</u>	HEALTH INSURANCE	\$ 20,941.68	\$ 28,114.47	\$ 33,015.25	\$ 36,419.68
<u>101-516-2022</u>	DENTAL INSURANCE	\$ 467.11	\$ 570.27	\$ 608.64	\$ 629.76
<u>101-516-2030</u>	RETIREMENT	\$ 8,116.75	\$ 10,577.81	\$ 12,073.49	\$ 12,611.82
<u>101-516-2040</u>	WORKER'S COMPENSATION	\$ 907.69	\$ 1,115.10	\$ 1,302.38	\$ 1,303.20
<u>101-516-2060</u>	UNEMPLOYMENT TAX	\$ 27.14	\$ 35.42	\$ 40.60	\$ 42.41
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	\$ 1,132.88	\$ 50.52	\$ 1,500.00	\$ 1,000.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	\$ 1,309.38	\$ 752.87	\$ 2,000.00	\$ 1,500.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	\$ 661.08	\$ 932.93	\$ 1,000.00	\$ 1,000.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 4,114.11	\$ 4,074.03	\$ 4,800.00	\$ 4,800.00
<u>101-516-4211</u>	UTILITIES	\$ 11,074.75	\$ 10,471.23	\$ 15,000.00	\$ 13,000.00
<u>101-516-4220</u>	POSTAGE	\$ 8.69	\$ -	\$ 60.00	\$ 50.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 2,849.11	\$ 114,044.18	\$ 5,000.00	\$ 5,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	\$ 282.75	\$ 96.84	\$ 100,000.00	\$ 100,000.00
<u>101-516-4527</u>	GROUPS MAINTENANCE	\$ 55.97	\$ 872.70	\$ 1,200.00	\$ 1,200.00
<u>101-516-4877</u>	SOLID WASTE DISPOSAL	\$ 966.00	\$ 1,711.00	\$ 1,800.00	\$ 1,800.00
<u>101-516-4999</u>	MISCELLANEOUS	\$ 365.45	\$ 283.69	\$ 2,500.00	\$ 2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ 3,000.00	\$ 2,000.00
<b>Department: 516 - AIRPORT Total:</b>		<b>\$ 111,273.20</b>	<b>\$ 249,590.20</b>	<b>\$ 272,347.52</b>	<b>\$ 276,201.19</b>

2025 PROPOSED APPROPRIATIONS BUDGET

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Fayette County

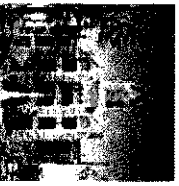
2025 PROPOSED APPROPRIATIONS

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 \$	43,140.62
101-540-2060	UNEMPLOYMENT TAX \$ 948.76	1,050.55 \$	1,283.62 \$	1,187.00
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 PROPOSED APPROPRIATIONS BUDGET

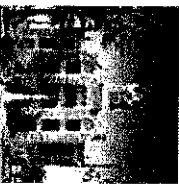
8/15/2024



Fayette County

2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
101-540-4005	DIRECTOR OF MEDICAL SERVICES	\$ 11,999.96	\$ 15,000.00	\$ 15,000.00
101-540-4052	PHYSICAL AND PSYCHOLOGICAL EXAMS	\$ 8,760.00	\$ 4,842.00	\$ 10,000.00
101-540-4200	TRAVEL AND TRAINING	\$ 6,610.05	\$ 4,332.61	\$ 30,000.00
101-540-4204	TRAINING AND EDUCATION SUPPLIES	\$ 2,610.78	\$ 15,198.35	\$ 10,000.00
101-540-4205	PROFESSIONAL MEMBERSHIP/CERTIFICATES	\$ 800.00	\$ 2,270.00	\$ 1,500.00
101-540-4210	TELEPHONE / COMMUNICATIONS	\$ 25,600.59	\$ 28,361.15	\$ 28,000.00
101-540-4211	UTILITIES	\$ 31,806.17	\$ 35,557.93	\$ 33,000.00
101-540-4220	POSTAGE	\$ 989.87	\$ 130.14	\$ 1,000.00
101-540-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 59,293.15	\$ 130,529.22	\$ 115,000.00
101-540-4525	BUILDING REPAIRS AND REPLACEMENTS	\$ 4,479.02	\$ 11,916.18	\$ 15,000.00
101-540-4526	BUILDING MAINTENANCE FEES	\$ -	\$ -	\$ 3,600.00
101-540-4817	COLLECTION FEES	\$ 10,822.71	\$ 119.67	\$ 10,000.00
101-540-4999	MISCELLANEOUS	\$ 7,910.19	\$ 1,547.80	\$ 10,000.00
101-540-5220	COMMUNICATIONS EQUIPMENT	\$ -	\$ 12,687.94	\$ 1,000.00
101-540-5855	AMBULANCE/VEHICLE	\$ 369,580.45	\$ 22,126.10	\$ 50,000.00
101-540-5900	SMALL TOOLS AND EQUIPMENT	\$ (1,931.72)	\$ 24,511.07	\$ 12,000.00
101-540-5950	MEDICAL EQUIPMENT (STRETCHERS, ETC.)	\$ 371.45	\$ 49,066.48	\$ 60,000.00
Department: 540 - EMS Total:	\$ 3,527,323.81	\$ 3,671,753.20	\$ 4,356,520.78	\$ 4,709,564.68

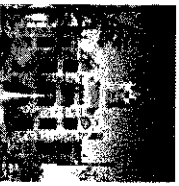


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 556 - CONSTABLE, PRECT. NO. 1

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 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	\$ 995.34
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
<b>Department: 556 - CONSTABLE, PRECT. NO. 1 Total:</b>	<b>\$ 59,534.46</b>	<b>\$ 62,054.91</b>	<b>\$ 87,019.68</b>	<b>\$ 95,105.90</b>

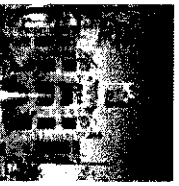


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 557 - CONSTABLE, PRECT. NO. 2

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-557-1101 SALARY - ELECTED OFFICIAL	\$ 23,846.01	\$ 21,870.10	\$ 22,491.00	\$ 23,615.55
101-557-1113 SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 3,150.00	\$ 3,600.00	\$ 3,600.00
101-557-1117 TRAFFIC ENFORCEMENT	\$ 7,355.72	\$ 7,499.96	\$ 22,509.00	\$ 22,509.00
101-557-1122 COURTHOUSE SECURITY	\$ 4,903.91	\$ 5,000.06	\$ -	\$ -
101-557-2010 SOCIAL SECURITY TAX	\$ 2,596.64	\$ 2,704.35	\$ 3,717.90	\$ 3,803.93
101-557-2019 LIFE INSURANCE	\$ 16.56	\$ 16.80	\$ 16.44	\$ 16.44
101-557-2020 HEALTH INSURANCE	\$ 8,530.80	\$ 9,203.88	\$ 9,830.11	\$ 10,716.48
101-557-2022 DENTAL INSURANCE	\$ 311.70	\$ 311.34	\$ 304.32	\$ 314.88
101-557-2030 RETIREMENT	\$ 5,386.47	\$ 5,579.20	\$ 7,226.82	\$ 7,394.04
101-557-2040 WORKER'S COMPENSATION	\$ 960.20	\$ 1,217.01	\$ 910.72	\$ 995.34
101-557-3130 UNIFORMS	\$ 312.67	\$ 340.39	\$ 750.00	\$ 750.00
101-557-3300 GASOLINE, OIL, ETC.	\$ 3,904.43	\$ 3,212.87	\$ 4,000.00	\$ 4,000.00
101-557-4210 TELEPHONE / COMMUNICATIONS	\$ 534.35	\$ 817.57	\$ 850.00	\$ 850.00
101-557-4230 BOND PREMIUM	\$ -	\$ -	\$ -	\$ 200.00
101-557-4520 EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 2,388.98	\$ 2,317.64	\$ 6,000.00	\$ 6,000.00
101-557-4999 MISCELLANEOUS	\$ 430.75	\$ 120.00	\$ 500.00	\$ 500.00
101-557-5750 FURNITURE AND EQUIPMENT	\$ 640.20	\$ 2,842.46	\$ 6,000.00	\$ 6,000.00
<b>Department: 557 - CONSTABLE, PRECT. NO. 2 Total:</b>	<b>\$ 62,119.39</b>	<b>\$ 66,203.63</b>	<b>\$ 88,706.31</b>	<b>\$ 91,265.66</b>

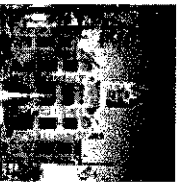


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 558 - CONSTABLE, PRECT. NO. 3

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-558-1101 SALARY - ELECTED OFFICIAL	\$ 21,446.01	\$ 21,570.10	\$ 22,491.00	\$ 23,615.55
101-558-1113 SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 1,050.00	\$ 1,200.00	\$ 1,200.00
101-558-1117 TRAFFIC ENFORCEMENT			\$	
101-558-1122 COURTHOUSE SECURITY	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
101-558-2010 SOCIAL SECURITY TAX	\$ 1,640.68	\$ 1,730.46	\$ 2,194.86	\$ 2,280.89
101-558-2019 LIFE INSURANCE	\$ 8.61	\$ 7.80	\$ 7.56	\$ 7.56
101-558-2020 HEALTH INSURANCE	\$ 10,066.92	\$ 10,624.68	\$ 11,143.48	\$ 11,878.00
101-558-2022 DENTAL INSURANCE	\$ 311.70	\$ 311.34	\$ 304.32	\$ 314.88
101-558-2030 RETIREMENT	\$ 3,199.32	\$ 3,363.58	\$ 4,266.35	\$ 4,433.57
101-558-2040 WORKER'S COMPENSATION	\$ 960.20	\$ 1,217.01	\$ 537.64	\$ 596.82
101-558-3130 UNIFORMS	\$ -	\$ -	\$ 300.00	\$ 300.00
101-558-3300 GASOLINE, OIL, ETC.	\$ -	\$ -	\$ 2,000.00	\$ 3,500.00
101-558-4210 TELEPHONE / COMMUNICATIONS	\$ 384.00	\$ 384.00	\$ 352.00	\$ 400.00
101-558-4230 BOND PREMIUM	\$ -	\$ -	\$ 177.50	\$ 200.00
101-558-4240 OFFICE RENT / PARKING LOT RENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
101-558-4520 EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 8.44	\$ 7.00	\$ 2,500.00	\$ 2,500.00
101-558-4999 MISCELLANEOUS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
101-558-5751 VEHICLES	\$ -	\$ 63,916.77	\$ -	\$ -
Department: 558 - CONSTABLE, PRECT. NO. 3 Total:	\$ 38,375.88	\$ 104,532.74	\$ 52,824.71	\$ 56,577.27



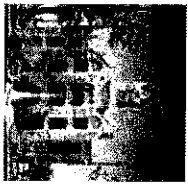
Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 559 - CONSTABLE, PRECT. NO. 4

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 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	\$ 644.86
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
<b>Department: 559 - CONSTABLE, PRECT. NO. 4 Total:</b>	<b>\$ 41,677.32</b>	<b>\$ 43,677.09</b>	<b>\$ 55,343.63</b>	<b>\$ 58,086.53</b>





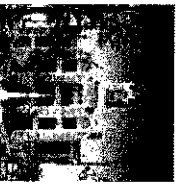
# 2025 PROPOSED APPROPRIATIONS

Department: 560 - SHERIFF

		2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	\$ 73,012.42	\$ 72,970.44	\$ 76,083.53	\$ 79,887.70
<u>101-560-1104</u>	SALARY - DEPUTIES	\$ 1,591,679.26	\$ 1,484,026.50	\$ 1,800,975.90	\$ 1,891,024.70
<u>101-560-1107</u>	SALARY - RECEPTIONIST	\$ 43,518.18	\$ 49,297.51	\$ 47,406.70	\$ 49,777.04
<u>101-560-1113</u>	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 87,920.00	\$ 122,008.96	\$ 112,300.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	\$ 393,573.08	\$ 425,845.80	\$ 454,085.34	\$ 476,761.26
<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	\$ 210,208.27
<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	\$ 407,019.78
<u>101-560-2040</u>	WORKER'S COMPENSATION	\$ 27,664.19	\$ 31,240.21	\$ 35,931.43	\$ 44,835.30
<u>101-560-2060</u>	UNEMPLOYMENT TAX	\$ 1,014.73	\$ 1,021.84	\$ 1,170.38	\$ 1,367.71
<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 PROPOSED APPROPRIATIONS BUDGET

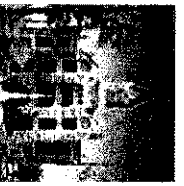
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Fayette County

2025 PROPOSED APPROPRIATIONS

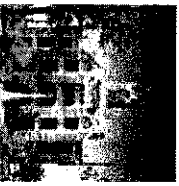
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>101-560-4210</u> TELEPHONE / COMMUNICATIONS	\$ 81,642.27	\$ 64,926.17	\$ 62,000.00	\$ 65,000.00
<u>101-560-4220</u> POSTAGE	\$ 1,090.11	\$ 3,211.88	\$ 2,200.00	\$ 3,000.00
<u>101-560-4230</u> BOND PREMIUM	\$ 685.00	\$ 735.00	\$ 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
<b>Department: 560 - SHERIFF Total:</b>	<b>\$ 3,992,382.80</b>	<b>\$ 4,037,993.73</b>	<b>\$ 4,825,495.67</b>	<b>\$ 5,088,134.46</b>



Fayette County

**2025 PROPOSED APPROPRIATIONS**

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS</b>				
101-570-4210 TELEPHONE / COMMUNICATIONS	\$ 3,194.70	\$ 3,285.24	\$ 5,000.00	\$ 5,000.00
101-570-5750 FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:</b>	<b>\$ 3,194.70</b>	<b>\$ 3,285.24</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>

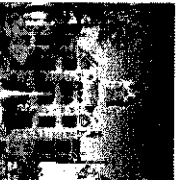


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 575 - JUVENILE PROBATION

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
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	\$ -	\$ 440.00	\$ -	\$ -
<b>Department: 575 - JUVENILE PROBATION Total:</b>	<b>\$ 55,400.00</b>	<b>\$ 55,440.00</b>	<b>\$ 82,000.00</b>	<b>\$ 82,000.00</b>

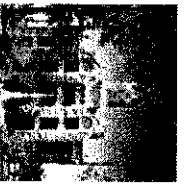


Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 580 - DPS HIGHWAY PATROL

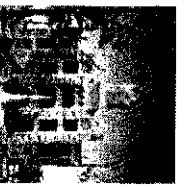
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-580-1103 SALARY - ASSISTANTS	\$ 61,009.61	\$ 64,132.01	\$ 58,868.21	\$ 86,355.56
101-580-2010 SOCIAL SECURITY TAX	\$ 4,272.33	\$ 4,480.30	\$ 4,503.42	\$ 6,606.20
101-580-2019 LIFE INSURANCE	\$ 39.91	\$ 40.68	\$ 25.80	\$ 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	\$ 154.23
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
<b>Department: 580 - DPS HIGHWAY PATROL Total:</b>	<b>\$ 101,678.25</b>	<b>\$ 112,930.44</b>	<b>\$ 95,059.63</b>	<b>\$ 147,629.84</b>



Fayette County

2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<b>Department: 590 - WEST POINT SEPTIC</b>				
101-590-3345	\$ -	\$ 260.68	\$ -	\$ 500.00
101-590-4210	\$ 336.00	\$ 353.00	\$ -	\$ -
101-590-4211	\$ 3,994.92	\$ 1,197.29	\$ 850.00	\$ 850.00
101-590-4525	\$ 107,875.08	\$ 79,740.92	\$ 1,500.00	\$ 12,980.00
101-590-4999	\$ 1,252.25	\$ -	\$ 1,500.00	\$ 1,500.00
<b>Department: 590 - WEST POINT SEPTIC Total:</b>	<b>\$ 113,458.25</b>	<b>\$ 81,551.89</b>	<b>\$ 3,850.00</b>	<b>\$ 15,830.00</b>



Fayette County

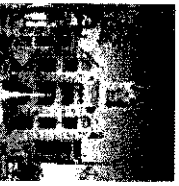
2025 PROPOSED APPROPRIATIONS

Department: 595 - RECYCLING CENTER

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
101-595-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR \$ -	6,930.04 \$	8,000.00 \$	8,400.00
101-595-1109	SALARY - PART TIME/TEMPORARY \$ -	63,047.59 \$	141,284.22 \$	148,348.43
101-595-1129	SALARY - ATTENDANTS \$ 250,023.03	165,575.80 \$	163,447.91 \$	171,620.31
101-595-2010	SOCIAL SECURITY TAX \$ 18,709.50	17,923.05 \$	23,924.01 \$	25,120.21
101-595-2019	LIFE INSURANCE \$ 82.47	74.84 \$	103.20 \$	103.20
101-595-2020	HEALTH INSURANCE \$ 32,482.06	29,855.41 \$	43,260.41 \$	46,350.48
101-595-2022	DENTAL INSURANCE \$ 987.38	928.53 \$	1,217.28 \$	1,259.52
101-595-2030	RETIREMENT \$ 37,299.09	35,026.59 \$	46,503.27 \$	48,828.43
101-595-2040	WORKER'S COMPENSATION \$ 4,377.75	3,575.25 \$	6,727.09 \$	4,111.18
101-595-2060	UNEMPLOYMENT TAX \$ 124.93	109.86 \$	137.37 \$	163.95
101-595-3300	GASOLINE, OIL, ETC. \$ 18,523.32	15,063.11 \$	20,000.00 \$	18,000.00
101-595-3345	HARDWARE AND SUPPLIES \$ 6,761.01	5,790.90 \$	10,000.00 \$	10,000.00
101-595-3360	TIRES, TUBES, AND BATTERIES			10,000.00
101-595-4200	TRAVEL AND TRAINING \$ 750.51	975.44 \$	2,500.00 \$	2,000.00
101-595-4210	TELEPHONE / COMMUNICATIONS \$ 2,286.03	2,341.46 \$	2,400.00 \$	2,400.00
101-595-4211	UTILITIES \$ 5,695.36	6,193.66 \$	5,800.00 \$	6,200.00
101-595-4520	EQUIPMENT REPAIRS AND REPLACEMENTS \$ 17,176.85	33,057.10 \$	17,500.00 \$	10,000.00
101-595-4525	BUILDING REPAIRS AND REPLACEMENTS \$ 15,817.41	5,624.52 \$	8,000.00 \$	8,000.00
101-595-4870	DISPOSAL SUPPLIES \$ 31,131.85	53,345.87 \$	54,000.00 \$	60,000.00
101-595-4871	LAND RENTAL \$ 5,400.00	5,400.00 \$	5,400.00 \$	5,400.00
101-595-4872	PORTABLE FACILITIES \$ 3,870.75	4,625.50 \$	6,000.00 \$	5,000.00

2025 PROPOSED APPROPRIATIONS BUDGET

8/15/2024

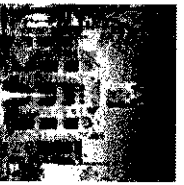


Fayette County

2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
101-595-4875 TRUCK WEIGHT	\$ 155.00	\$ 170.00	\$ 260.00	\$ 200.00
101-595-4876 OTHER DISPOSAL	\$ 42,961.65	\$ 107,035.11	\$ 115,000.00	\$ 115,000.00
101-595-4877 SOLID WASTE DISPOSAL	\$ 141,615.78	\$ 141,697.55	\$ 150,000.00	\$ 180,000.00
101-595-4999 MISCELLANEOUS	\$ 1,186.00	\$ 1,042.00	\$ 1,200.00	\$ 1,200.00
101-595-5750 FURNITURE AND EQUIPMENT	\$ 77,276.21	\$ 61,058.78	\$ 50,000.00	\$ 50,000.00
Department: 595 - RECYCLING CENTER Total:	\$ 714,693.94	\$ 766,467.96	\$ 882,664.76	\$ 937,705.71



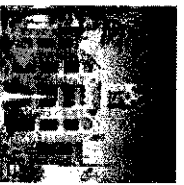


Fayette County

2025 PROPOSED 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	1,101,000.00
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
<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>		<b>897,348.00</b>	<b>\$ 1,017,530.62</b>	<b>\$ 1,156,400.00</b>
				<b>1,275,400.00</b>



Fayette County

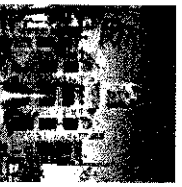
2025 PROPOSED APPROPRIATIONS

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	\$ 243.35
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
<b>Department: 665 - EXTENSION SERVICE Total:</b>	<b>\$ 305,427.41</b>	<b>\$ 319,476.34</b>	<b>\$ 409,737.09</b>	<b>\$ 365,922.68</b>

2025 PROPOSED APPROPRIATIONS BUDGET

8/15/2024



Fayette County

2025 PROPOSED APPROPRIATIONS

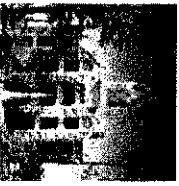
Department: 695 - OTHER

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 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	\$ -	\$ -	\$ -
<b>Department: 695 - OTHER Total:</b>	<b>\$ 850,791.48</b>	<b>\$ 863,900.79</b>	<b>\$ 1,022,600.00</b>	<b>\$ 1,086,200.00</b>



# 2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget	
<b>Department: 696 - CAPITAL OUTLAY</b>					
101-696-5220	COMMUNICATIONS EQUIPMENT	\$ -	\$ 7,500.00	\$ 95,000.00	\$ 111,000.00
101-696-5240	COMPUTER EQUIPMENT	\$ 14,875.97	\$ 30,203.49	\$ 31,000.00	\$ 75,000.00
101-696-5310	BUILDINGS AND IMPROVEMENTS	\$ 206,488.13	\$ 148,697.36	\$ 46,000.00	\$ 80,100.00
101-696-5750	FURNITURE AND EQUIPMENT	\$ 28,236.10	\$ 37,762.92	\$ 5,000.00	\$ 5,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>\$ 249,600.20</b>	<b>\$ 224,163.77</b>	<b>\$ 177,000.00</b>	<b>\$ 271,100.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
101-700-0000	UNBUDGETED TRANSFERS OUT	\$ 20,546.94	\$ 79,064.94		
101-700-1000	BUDGETED TRANSFERS OUT	\$ 332,270.00	\$ 83,027.97	\$ 807,000.00	\$ 3,365,000.00
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>\$ 352,816.94</b>	<b>\$ 162,092.91</b>	<b>\$ 807,000.00</b>	<b>\$ 3,365,000.00</b>
<b>Fund: 101 - GENERAL FUND Total:</b>		<b>\$ 18,727,620.52</b>	<b>\$ 19,098,856.24</b>	<b>\$ 22,836,746.43</b>	<b>\$ 26,959,668.95</b>



Fayette County

2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025
Total Activity	Total Activity	Total Budget	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	\$ 91.67
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	PHYSICAN 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	\$ 404,915.30
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		\$ 299,859.62	\$ 266,834.16	\$ 395,545.14	\$ 404,915.30



2025 PROPOSED APPROPRIATIONS

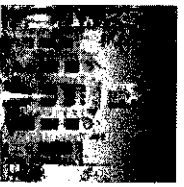
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	Total Activity	Total Activity	Total Budget	Total Budget

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
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>\$ 4,685.55</b>	<b>\$ 4,111.15</b>	<b>\$ 10,150.00</b>	<b>\$ 7,350.00</b>

Department: 612 - ROADWAYS

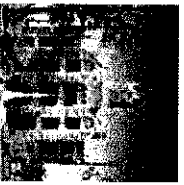
111-612-1113	SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ -	\$ 11,700.00
111-612-1130	SALARY - ROAD EMPLOYEES	\$ 349,554.57	\$ 368,901.27	\$ 391,659.79	\$ 411,242.78
111-612-2010	SOCIAL SECURITY TAX	\$ 24,821.86	\$ 26,249.08	\$ 29,961.97	\$ 32,355.12
111-612-2019	LIFE INSURANCE	\$ 202.80	\$ 206.40	\$ 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	\$ 8,983.30
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	\$ -	\$ -



Fayette County

2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
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
111-612-3360	TIRES, TUBES, AND BATTERIES	\$ 10,550.55	\$ 27,392.86	\$ 20,000.00	20,000.00
111-612-3370	BRIDGE MATERIALS	\$ 28,585.38	\$ 81,009.56	\$ 35,000.00	150,000.00
111-612-3380	CULVERTS/PIPES	\$ 46,016.22	\$ 14,108.50	\$ 35,000.00	35,000.00
111-612-4243	EQUIPMENT HIRED	\$ 6,417.60	\$ 2,441.40	\$ 10,000.00	5,000.00
111-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 46,598.92	\$ 86,372.31	\$ 75,000.00	78,000.00
111-612-4820	RISK INSURANCE	\$ 7,839.93	\$ 9,657.89	\$ 12,000.00	12,000.00
111-612-4899	MISCELLANEOUS	\$ 11,899.82	\$ 1,891.33	\$ 4,000.00	4,000.00
<b>Department: 612 - ROADWAYS Total:</b>	<b>\$ 1,292,021.45</b>	<b>\$ 1,217,699.58</b>	<b>\$ 1,465,750.74</b>	<b>\$ 1,610,205.46</b>	
<b>Department: 695 - OTHER</b>					
111-695-4877	SOLID WASTE DISPOSAL	\$ 2,549.00	\$ 2,644.00	\$ 3,000.00	3,500.00
111-695-6700	INTEREST EXPENSE	\$ 1,734.76	\$ 5,953.39	\$ 4,806.64	3,700.00
<b>Department: 695 - OTHER Total:</b>	<b>\$ 4,283.76</b>	<b>\$ 8,597.39</b>	<b>\$ 7,806.64</b>	<b>\$ 7,200.00</b>	
<b>Department: 696 - CAPITAL OUTLAY</b>					
111-696-5800	HEAVY EQUIPMENT	\$ 44,477.20	\$ 31,179.83	\$ 94,289.35	34,000.00
111-696-5850	TRUCKS AND TRAILERS	\$ 88,360.10	\$ 48,000.00	\$ 83,037.21	92,625.00
111-696-5900	SMALL TOOLS AND EQUIPMENT	\$ 1,525.71	\$ 7,780.52	\$ 6,000.00	6,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>\$ 134,363.01</b>	<b>\$ 86,960.35</b>	<b>\$ 183,326.56</b>	<b>\$ 132,625.00</b>	
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>	<b>\$ 1,435,353.77</b>	<b>\$ 1,317,368.47</b>	<b>\$ 1,667,033.94</b>	<b>\$ 1,757,380.46</b>	



Fayette County

2025 PROPOSED APPROPRIATIONS

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

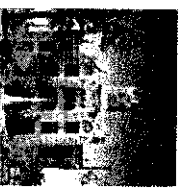
Department: 610 - ADMINISTRATIVE

	2022	2023	2024	2025	
	Total Activity	Total Activity	Total Budget	Total Budget	
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
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>\$ 10,121.83</b>	<b>\$ 5,385.88</b>	<b>\$ 15,000.00</b>	<b>\$ 11,200.00</b>

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	WORKER'S COMPENSATION	\$ 8,883.21	\$ 9,200.85	\$ 13,846.16	\$ 10,540.12
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

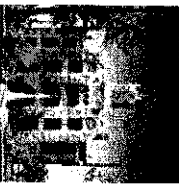




Fayette County

2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025
112-612-3340	GRAVEL AND PAVING MATERIAL	Total Activity 888,131.33	Total Activity 898,466.10	Total Budget 750,000.00
112-612-3343	HAULING TRUCKING	\$ 10,065.55	\$ 26,330.66	\$ 5,000.00
112-612-3345	HARDWARE AND SUPPLIES	\$ 11,899.72	\$ 15,708.35	\$ 12,000.00
112-612-3350	HERBICIDES AND FENCING	\$ 3,009.40	\$ 1,583.44	\$ 6,000.00
112-612-3355	SIGNS	\$ 8,021.21	\$ 1,827.84	\$ 10,000.00
112-612-3360	TIRES, TUBES, AND BATTERIES	\$ 29,250.74	\$ 12,960.55	\$ 35,000.00
112-612-3370	BRIDGE MATERIALS	\$ 43,102.20	\$ 71,055.35	\$ 575,000.00
112-612-3380	CULVERTS/PIPES	\$ 4,830.40	\$ 30,520.70	\$ 30,000.00
112-612-4243	EQUIPMENT HIRED	\$ 2,030.94	\$ 301.00	\$ 10,000.00
112-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 85,469.38	\$ 67,451.88	\$ 100,000.00
112-612-4820	RISK INSURANCE	\$ 9,554.52	\$ 11,380.50	\$ 13,000.00
112-612-4999	MISCELLANEOUS	\$ 12,134.39	\$ 2,394.61	\$ 3,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>\$ 1,822,017.44</b>	<b>\$ 1,941,838.95</b>	<b>\$ 2,474,357.35</b>
				<b>2,065,543.75</b>
<b>Department: 695 - OTHER</b>				
112-695-4877	SOLID WASTE DISPOSAL	\$ 1,915.00	\$ 1,986.00	\$ 2,000.00
112-695-6700	INTEREST EXPENSE	\$ 1,596.48	\$ 1,176.57	\$ 6,528.17
<b>Department: 695 - OTHER Total:</b>		<b>\$ 3,511.48</b>	<b>\$ 3,162.57</b>	<b>\$ 8,528.17</b>
				<b>6,500.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				
112-696-5800	HEAVY EQUIPMENT	\$ 21,779.75	\$ 90,703.61	\$ 75,845.13
112-696-5850	TRUCKS AND TRAILERS	\$ 51,476.05	\$ -	\$ 100,584.36
112-696-5900	SMALL TOOLS AND EQUIPMENT	\$ 3,929.02	\$ 5,132.72	\$ 6,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>\$ 77,184.82</b>	<b>\$ 95,836.33</b>	<b>\$ 182,429.49</b>
				<b>181,000.00</b>
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>		<b>\$ 1,912,835.57</b>	<b>\$ 2,046,223.73</b>	<b>\$ 2,680,315.01</b>
				<b>2,264,243.75</b>



Fayette County

2025 PROPOSED APPROPRIATIONS

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	Total Activity	Total Activity	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
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>\$ 17,279.93</b>	<b>\$ 26,572.98</b>	<b>\$ 55,000.00</b>	<b>\$ 55,000.00</b>

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	WORKER'S COMPENSATION	\$ 9,771.55	\$ 10,364.95	\$ 15,355.15	\$ 11,608.91
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 PROPOSED APPROPRIATIONS BUDGET

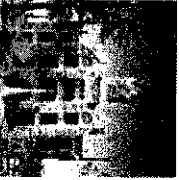
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Fayette County

2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
113-612-3355	SIGNS \$ 5,492.96	7,449.72	10,000.00	10,000.00
113-612-3360	TIRES, TUBES, AND BATTERIES \$ 14,389.13	20,416.65	20,000.00	20,000.00
113-612-3370	BRIDGE MATERIALS \$ 134,515.85	33,546.74	150,000.00	150,000.00
113-612-3380	CULVERTS/PIPES \$ 21,863.48	46,171.35	30,000.00	20,000.00
113-612-4243	EQUIPMENT HIRED \$ 2,107.20	-	10,000.00	5,000.00
113-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS \$ 87,073.37	125,428.24	80,000.00	80,000.00
113-612-4820	RISK INSURANCE \$ 9,972.87	12,478.83	17,000.00	15,000.00
113-612-4999	MISCELLANEOUS \$ 6,677.75	3,711.12	5,000.00	5,000.00
<b>Department: 612 - ROADWAYS Total:</b>	<b>\$ 1,710,488.84</b>	<b>\$ 1,514,264.66</b>	<b>\$ 1,825,934.96</b>	<b>\$ 1,858,942.78</b>
<b>Department: 695 - OTHER</b>				
113-695-4877	SOLID WASTE DISPOSAL \$ 2,328.74	-	2,400.00	2,400.00
113-695-6700	INTEREST EXPENSE \$ 10,429.53	13,758.47	10,453.15	28,000.00
<b>Department: 695 - OTHER Total:</b>	<b>\$ 12,758.27</b>	<b>\$ 13,758.47</b>	<b>\$ 12,853.15</b>	<b>\$ 30,400.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				
113-696-5800	HEAVY EQUIPMENT \$ 132,344.89	159,041.15	150,000.00	200,000.00
113-696-5850	TRUCKS AND TRAILERS \$ 57,663.02	66,603.16	30,000.00	50,000.00
113-696-5900	SMALL TOOLS AND EQUIPMENT \$ 2,664.23	6,492.08	5,000.00	7,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>\$ 192,672.14</b>	<b>\$ 232,136.39</b>	<b>\$ 185,000.00</b>	<b>\$ 257,000.00</b>
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>	<b>\$ 1,933,199.18</b>	<b>\$ 1,786,732.50</b>	<b>\$ 2,078,788.11</b>	<b>\$ 2,201,342.78</b>



Fayette County

2025 PROPOSED APPROPRIATIONS

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	Total Activity	Total Activity	Total Budget	Total Budget

Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND  
 Department: 610 - ADMINISTRATIVE

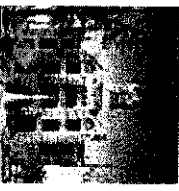
114-610-4210	TELEPHONE / COMMUNICATIONS	\$ 1,736.88	\$ 2,257.04	\$ 2,500.00	\$ 2,500.00
114-610-4211	UTILITIES	\$ 3,816.88	\$ 5,174.27	\$ 3,500.00	\$ 6,000.00
114-610-4525	BUILDING REPAIRS AND REPLACEMENTS	\$ 37,038.48	\$ 37,864.94	\$ 20,000.00	\$ 20,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>\$ 42,592.24</b>	<b>\$ 45,296.25</b>	<b>\$ 26,000.00</b>	<b>\$ 28,500.00</b>

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	\$ 461,798.61
114-612-2010	SOCIAL SECURITY TAX	\$ 28,262.22	\$ 29,195.00	\$ 33,645.33	\$ 36,360.34
114-612-2019	LIFE INSURANCE	\$ 221.52	\$ 219.98	\$ 232.20	\$ 232.20
114-612-2020	HEALTH INSURANCE	\$ 131,121.80	\$ 136,294.85	\$ 145,650.65	\$ 153,535.12
114-612-2022	DENTAL INSURANCE	\$ 2,805.30	\$ 2,764.02	\$ 2,738.88	\$ 2,833.92
114-612-2030	RETIREMENT	\$ 59,496.38	\$ 61,457.31	\$ 65,399.48	\$ 70,676.90
114-612-2040	WORKER'S COMPENSATION	\$ 7,994.91	\$ 8,280.76	\$ 13,370.17	\$ 10,095.34
114-612-2060	UNEMPLOYMENT TAX	\$ 200.14	\$ 207.02	\$ 219.90	\$ 237.65
114-612-3300	GASOLINE, OIL, ETC.	\$ 88,277.24	\$ 66,368.18	\$ 95,000.00	\$ 105,000.00
114-612-3340	GRAVEL AND PAVING MATERIAL	\$ 358,327.60	\$ 405,110.88	\$ 455,000.00	\$ 500,000.00
114-612-3343	HAULING TRUCKING	\$ 32,357.80	\$ 18,306.91	\$ 35,000.00	\$ 35,000.00
114-612-3345	HARDWARE AND SUPPLIES	\$ 13,559.70	\$ 18,377.62	\$ 14,000.00	\$ 20,000.00
114-612-3350	HERBICIDES AND FENCING	\$ 171.90	\$ 239.00	\$ 2,500.00	\$ 3,500.00

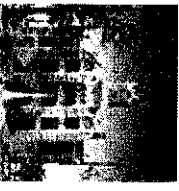
2025 PROPOSED APPROPRIATIONS BUDGET

8/15/2024



2025 PROPOSED APPROPRIATIONS

	2022		2023		2024		2025	
	Total Activity	Total Activity	Total Activity	Total Activity	Total Budget	Total Budget	Total Budget	Total Budget
114-612-3355	SIGNS	\$ 3,441.52	\$ 1,823.67	\$ 6,000.00	\$ 5,000.00			
114-612-3360	TIRES, TUBES, AND BATTERIES	\$ 14,533.61	\$ 18,947.84	\$ 24,000.00	\$ 30,000.00			
114-612-3370	BRIDGE MATERIALS	\$ 170,549.63	\$ 208,836.31	\$ 15,000.00	\$ 20,000.00			
114-612-3380	CULVERTS/PIPES	\$ 30,875.18	\$ 2,835.60	\$ 45,000.00	\$ 50,000.00			
114-612-4243	EQUIPMENT HIRED	\$ 3,900.00	\$ -	\$ 5,000.00	\$ 5,000.00			
114-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 69,533.26	\$ 58,600.05	\$ 50,000.00	\$ 60,000.00			
114-612-4820	RISK INSURANCE	\$ 7,132.68	\$ 10,229.77	\$ 11,500.00	\$ 11,500.00			
114-612-4999	MISCELLANEOUS	\$ 16,368.03	\$ 1,956.14	\$ 3,500.00	\$ 2,500.00			
<b>Department: 612 - ROADWAYS Total:</b>		<b>\$ 1,437,946.60</b>	<b>\$ 1,463,371.13</b>	<b>\$ 1,462,564.81</b>	<b>\$ 1,596,770.08</b>			
<b>Department: 695 - OTHER</b>								
114-695-6700	INTEREST EXPENSE	\$ 5,420.37	\$ 3,467.42	\$ 14,353.28	\$ 11,500.00			
<b>Department: 695 - OTHER Total:</b>		<b>\$ 5,420.37</b>	<b>\$ 3,467.42</b>	<b>\$ 14,353.28</b>	<b>\$ 11,500.00</b>			
<b>Department: 696 - CAPITAL OUTLAY</b>								
114-696-5800	HEAVY EQUIPMENT	\$ 86,850.25	\$ 50,462.09	\$ 100,000.00	\$ 110,000.00			
114-696-5850	TRUCKS AND TRAILERS	\$ 12,000.00	\$ 44,500.17	\$ 100,000.00	\$ 110,000.00			
114-696-5900	SMALL TOOLS AND EQUIPMENT	\$ 1,378.40	\$ 1,229.98	\$ 8,000.00	\$ 8,000.00			
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>\$ 100,228.65</b>	<b>\$ 96,192.24</b>	<b>\$ 208,000.00</b>	<b>\$ 228,000.00</b>			
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>		<b>\$ 1,596,187.86</b>	<b>\$ 1,608,327.04</b>	<b>\$ 1,710,918.09</b>	<b>\$ 1,864,770.08</b>			
<b>Report Total:</b>		<b>\$ 6,867,576.38</b>	<b>\$ 6,758,651.74</b>	<b>\$ 8,137,055.15</b>	<b>\$ 8,087,737.07</b>			



Fayette County

# 2025 PROPOSED APPROPRIATIONS

Fund: 115 - LAW LIBRARY FUND

Department: 695 - OTHER

	2022	2023	2024	2025
Total Activity			Total Budget	Total Budget

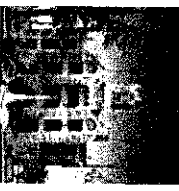
115-695-3155

LAW LIBRARY SERVICE

Department: 695 - OTHER Total:

Fund: 115 - LAW LIBRARY FUND Total:

\$	43,598.54	\$	49,385.31	\$	25,000.00	\$	50,000.00
\$	43,598.54	\$	49,385.31	\$	25,000.00	\$	50,000.00
\$	43,598.54	\$	49,385.31	\$	25,000.00	\$	50,000.00



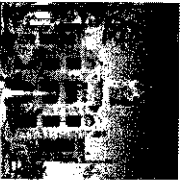
Fayette County

2025 PROPOSED APPROPRIATIONS

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

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

140-682-2010	SOCIAL SECURITY TAX	\$ 8,041.70	\$ 8,295.75	\$ 9,096.81	\$ 9,986.55
140-682-2019	LIFE INSURANCE	\$ 48.60	\$ 51.60	\$ 51.60	\$ 51.60
140-682-2020	HEALTH INSURANCE	\$ 23,248.42	\$ 19,828.56	\$ 20,451.70	\$ 22,594.48
140-682-2022	DENTAL INSURANCE	\$ 571.56	\$ 622.68	\$ 608.64	\$ 629.76
140-682-2030	RETIREMENT	\$ 16,347.82	\$ 16,226.00	\$ 17,682.29	\$ 19,411.76
140-682-2040	WORKER'S COMPENSATION	\$ 658.16	\$ 447.17	\$ 732.86	\$ 804.80
140-682-2060	UNEMPLOYMENT TAX	\$ 54.83	\$ 54.53	\$ 59.46	\$ 65.27
140-682-3152	OPERATING EXPENSES	\$ 6,377.00	\$ 8,048.54	\$ 12,000.00	\$ 17,500.00
140-682-4200	TRAVEL AND TRAINING	\$ 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	\$ -	\$ -	\$ 17,316.64	\$ 6,955.78
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



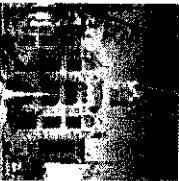
2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025
Total Activity	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 PROPOSED APPROPRIATIONS

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

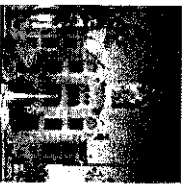
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND  
 Department: 695 - OTHER

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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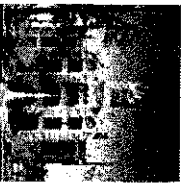
Fayette County

# 2025 PROPOSED APPROPRIATIONS

Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND

Department: 695 - OTHER

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
166-695-3152 OPERATING EXPENSES	\$ 93,241.75	\$ 182,691.41	\$ 94,000.00	\$ 99,000.00
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



2025 PROPOSED APPROPRIATIONS

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

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

<u>196-690-6102</u>	FMS 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		\$	36,099,321.54
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