

**BUDGET OF FAYETTE COUNTY, TEXAS**

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2014 through December 31, 2014

This budget will raise more revenue from property taxes than last year's budget by an amount of \$264,995.00, which is a 2.59% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$160,474.81.

Record vote for the adoption of the budget: Aye

County Judge, Edward Janecka

Commissioner Precinct 1, Jason McBroom

Commissioner Precinct 2, Gary Weishuhn

Commissioner Precinct 3, James Kubecka

Commissioner Precinct 4, Tom Muras

	<u>2012</u>	<u>2013</u>
Property Tax Rate:	.4193	.4193
Effective Tax Rate:	.3862	.4124
Effective M&O Tax Rate:	.3732	.4010
The Rollback Tax Rate:	.4261	.4497
The Debt Rate:	.0130	.0114
2003 Debt Obligations	Tax Notes, Series 2003	\$161,108.75
2007 Debt Obligations	Tax Notes, Series 2007	\$125,925.00

**FAYETTE COUNTY, TEXAS**

**BUDGET CERTIFICATE**

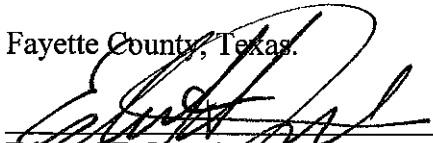
**STATE OF TEXAS**


**COUNTY OF FAYETTE**

**Budget Year January 1, 2014 through December 31, 2014**

We, Edward F. Janecka, County Judge, Julie Karstedt, County Clerk and Kathy Kleiber, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2014 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 23<sup>rd</sup> day of September, 2013, as the same appears on file in the office of the County Clerk of


Fayette County, Texas.

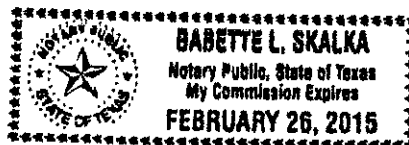
  
Edward F. Janecka  
County Judge

  
Julie Karstedt  
County Clerk

  
Kathy Kleiber  
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 23 day of September, 2013.

  
Babette L. Skalka  
Notary Public – State of Texas

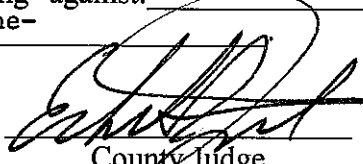


FAYETTE COUNTY, TEXAS

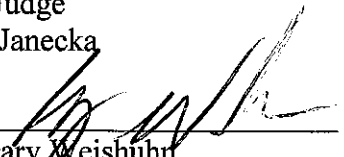
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2014

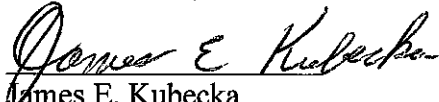
On this the 23<sup>rd</sup> day of September, 2013, at a regularly scheduled meeting of the Fayette County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2014 and ending December 31, 2014, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on September 23, 2013, on motion made and seconded, and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

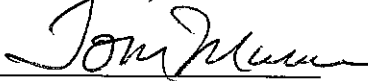
CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 23<sup>rd</sup> day of September, 2013, upon motion of Commissioner Gary Weishuhn, seconded by Commissioner Tom Muras, with -5- members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: County Judge Ed Janecka, Commissioners Jason McBroom, Gary Weishuhn, James E. Kubecka, Tom Muras, the following members voting against: -None- and the following members abstaining: -None-

  
County Judge  
Edward F. Janecka

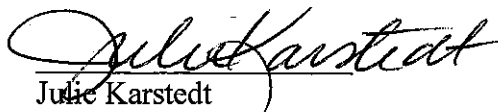
  
Jason McBroom  
Commissioner, Precinct No. 1

  
Gary Weishuhn  
Commissioner, Precinct No. 2

  
James E. Kubecka  
Commissioner, Precinct No. 3

  
Tom Muras  
Commissioner, Precinct No. 4

ATTEST:

  
Julie Karstedt  
Fayette County Clerk

THE STATE OF TEXAS       §  
  §  
COUNTY OF FAYETTE       §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS  
APPROVING AND ADOPTING THE DEBT SERVICE TAX RATE FOR TAX YEAR 2013**

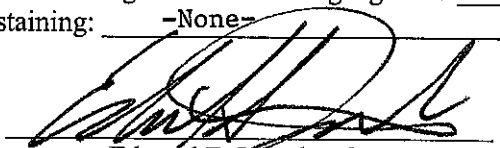
**WHEREAS**, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Debt Service tax rate for Fayette County, Texas for tax year 2013 to fund the adopted 2014 County Budget; and

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

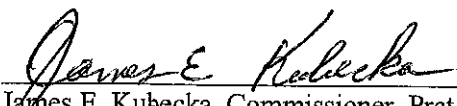
**WHEREAS**, the Commissioners Court hereby finds and determines that the Debt Service tax rate necessary and required to fund the debt service obligations of Fayette County, Texas for the adopted 2014 County Budget is \$0.0114 per \$100.00 of taxable value.

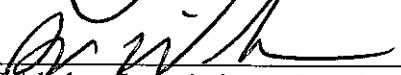
**NOW THEREFORE IT IS ORDERED** that the Commissioners Court of Fayette County, Texas hereby adopts, sets and approves the Debt Service tax rate for Fayette County, Texas for tax year 2013 to fund the adopted 2014 County Budget at **\$0.0114** per \$100.00 of taxable value.

**CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT** by vote of the Fayette County Commissioners Court on this the 23rd day of September, 2013, upon motion of Commissioner Gary Weishuhn, seconded by Commissioner James E. Kubecka, with -5- members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: County Judge Ed Janecka, Commissioner Jason McBroom, Gary Weishuhn, James E. Kubecka  
Tom Muras, the following members voting against: -None-  
and the following members abstaining: -None-


  
Edward E. Janecka, County Judge

  
Jason McBroom, Commissioner, Prct. 1

  
James E. Kubecka, Commissioner, Prct. 3

  
Gary Weishuhn, Commissioner, Prct. 2

  
Tom Muras, Commissioner, Prct. 4

**ATTEST:**  
  
Julie Karstedt, County Clerk and  
Clerk of the Commissioners Court

THE STATE OF TEXAS       §  
  §  
COUNTY OF FAYETTE       §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS  
APPROVING AND ADOPTING THE MAINTENANCE AND OPERATIONS TAX RATE  
FOR TAX YEAR 2013 AND ADOPTING THE FAYETTE COUNTY TAX RATE  
FOR TAX YEAR 2013**

**WHEREAS**, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Maintenance and Operations (“M&O”) tax rate for Fayette County, Texas for tax year 2013 to fund the adopted 2014 County Budget, which M&O tax rate, in conjunction with the Debt Service tax rate, determines the total tax rate; and

**WHEREAS**, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code to adopt the Maintenance and Operations tax rate for tax year 2013 and to adopt and set the Fayette County tax rate for tax year 2013 have been properly done; and

**WHEREAS**, the Commissioners Court hereby finds and determines that the Maintenance and Operations tax rate necessary and required to fund the day to day operations and expenditures of the County as set out in the adopted 2014 County Budget is \$0.4079 per \$100.00 of taxable value, which, in conjunction with the adopted Debt Service tax rate of \$0.0114 per \$100.00 of taxable value, results in a total tax rate of \$0.4193 per \$100.00 of taxable value; and

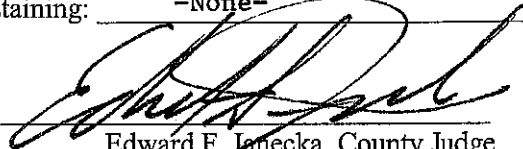
**WHEREAS**, the Commissioners Court hereby finds and determines that the tax rate of \$0.4193 per \$100.00 of taxable value is below the Rollback Rate of \$0.4497 per \$100.00 of taxable value; and

**WHEREAS**, a motion was made by a member of Commissioners Court that the Maintenance and Operations tax rate for tax year 2013 be set at \$0.4079 per \$100.00 of taxable value and that the property tax rate be increased by the adoption of a tax rate of \$0.4193 per \$100.00 of taxable value, which is effectively a 1.67 percent increase in the tax rate.

**NOW THEREFORE IT IS ORDERED** that the Commissioners Court of Fayette County, Texas hereby adopts, sets and approves the Maintenance and Operations tax rate for Fayette County, Texas for tax year 2013 to fund the day to day operations and expenditures of the County as set out in the adopted 2014 County Budget at \$0.4079 per \$100.00 of taxable value, and, in conjunction with the Debt Service tax rate of \$0.0114 per \$100.00 of taxable value previously adopted, hereby adopts, sets and approves the Fayette County tax rate for tax year 2013 at \$0.4193 per \$100.00 of taxable value.

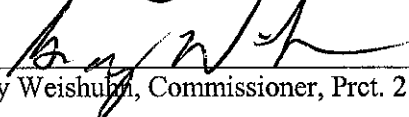
**THIS TAX RATE WILL RAISE MORE TAXES FOR  
MAINTENANCE AND OPERATIONS THAN LAST YEAR’S TAX RATE.**

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 23rd day of September, 2013, upon motion of Commissioner Jason McBroom, seconded by Commissioner Gary Weishuhn, with -5- members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: County Judge Ed Janecka, Commissioners Jason McBroom, Gary Weishuhn, James E. Kubecka, Tom Muras, the following members voting against: -None- and the following members abstaining: -None-.

  
Edward F. Janecka, County Judge

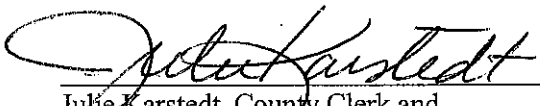
  
Jason McBroom, Commissioner, Prct. 1

  
James E. Kubecka, Commissioner, Prct. 3

  
Gary Weishuhn, Commissioner, Prct. 2

  
Tom Muras, Commissioner, Prct. 4

ATTEST:

  
Julie Karstedt, County Clerk and  
Clerk of the Commissioners Court

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

A	C	D	E	E
FUND	TAX RATE BUDGETED 2010	TAX RATE BUDGETED 2011	TAX RATE BUDGETED 2012	TAX RATE BUDGETED 2013
<b>MAINTENANCE &amp; OPERATION FUNDS</b>				
General	0.2344	0.2369	0.2443	0.2559
Road and Bridge (General)	0.0300	0.0300	0.0300	0.0200
Road and Bridge Special Road	0.1308	0.1320	0.1320	0.1320
Total M & O Fund Rate	0.3952	0.3989	0.4063	0.4079
<b>INTEREST &amp; SINKING FUND</b>				
Certificate of Obligations	0.0123	0.0108	0.0130	0.0114
<b>TOTAL TAX RATE</b>	<b>0.4075</b>	<b>0.4097</b>	<b>0.4193</b>	<b>0.4193</b>

**Certified Roll - 7/25/2012**

General Fund - Net Taxable  
                                   \$2,406,087,922  
 R&B Spec. Rd. - Net Taxable  
                                   \$2,394,171,118  
                                   Tax Levy  
 General Fund - \$5,878,073  
 R&B Spec. Rd. - \$3,878,557

**Certified Roll - 7/19/2013**

General Fund - Net Taxable  
                                   \$2,504,255,705  
 R&B Spec. Rd. - Net Taxable  
                                   \$2,484,757,388  
                                   Tax Levy  
 General Fund - \$6,408,390  
 R&B Spec. Rd. - \$3,776,831.

Proposed Rate - .4193           1 Cent = 243,000 - General  
   1 Cent = 241,000 - R & B

Indigent Health Care Maximum - 8% of GRTL (6,408,390) - \$ 512,700.

Prior Year - Effective Rate - .4193 1 Cent = 237,000 - General  
   1 Cent = 235,000 - R & B

DISTRIBUTION OF 2013 CURRENT AD VALOREM TAXES  
TO ROAD AND BRIDGE FUNDS

2014 BUDGET

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

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

100.00%



**2014 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b>GENERAL FUND</b>			
<b><u>JUSTICE CENTER</u></b>			
(1) E-Studio 356 Copier for Jail - 63 Month Plan	Annually - 2,100.00	YES	7/11/2013
Promote (2) Jailers to Jailer III	Annually - 200.00 2,300.00	YES	7/11/2013
<b><u>DISPATCH</u></b>			
(2) Communications 24/7 Chairs \$1,750	3,500.00	YES	7/11/2013
(9) Personal Chair Pads	300.00	YES	7/11/2013
Caller ID on three main phone lines \$13 per line- @39 per month	468.00 4,268.00	YES	7/11/2013
<b><u>SHERIFF</u></b>			
(4) Patrol Units w/Equipment @\$29,000	116,000.00	YES	7/11/2013
(1) Full Time Bailiff/Transport/Civil/Animal Control	50,000.00	NO	7/8/2013
(12) Computers for Individual Deputies Desk @1,200	14,400.00	NO	7/8/2013
(2) Computers for Individual Deputies Desk @1,200	2,400.00	YES	7/13/2013
(3) Computers to replace old ones @1,200	3,600.00	YES	7/8/2013
(15) AR-15 w/Eotech sights, magazines & Ammo	20,000.00	NO	7/8/2013
(20) Portable Cattle Panels @15	300.00	YES	7/11/2013
K-9 Officer Certification Pay (Master) 25/mo.	300.00	YES	7/11/2013
Promote (1) Deputy to Deputy III @2,700	2,700.00	YES	7/11/2013
Promote (2) Deputies to Deputy II @900	1,800.00 211,500.00	YES	7/11/2013
<b><u>TAXA &amp; C</u></b>			
(2) Hon High Performance Task Chairs @450	900.00	YES	7/11/2013
(1) Computer	1,000.00 1,900.00	YES	7/11/2013
<b><u>AIRPORT</u></b>			
No Requests	-		
<b><u>EXTENSION SERVICE</u></b>			
(1) 4-Door Pickup	15,000.00	YES	7/13/2013
<b><u>JUSTICE OF PEACE NO. 1</u></b>			
Increase in Travel Allowance	1,200.00	NO	7/13/2013
<b><u>JUSTICE OF PEACE NO. 2</u></b>			
No Requests	-		
<b><u>JUSTICE OF PEACE NO. 3</u></b>			
No Requests	-		
<b><u>JUSTICE OF PEACE NO. 4</u></b>			
No Requests	-		

**2014 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

<b>DEPARTMENT ITEM REQUESTED</b>	<b>ESTIMATED COST</b>	<b>APPROVED YES NO</b>	<b>DATE</b>
<b><u>VETERAN'S SERVICE OFFICER</u></b>			
No Requests	-		
<b><u>ELECTIONS</u></b>			
No Requests	-		
<b><u>FAYETTE COUNTY APPRAISAL DISTRICT</u></b>			
<i>See Attached</i>			
<b><u>IT COORDINATOR</u></b>			
<i>No Requests at this time</i>	-		
<b><u>FAYETTE COUNTY HISTORICAL COMMISSION</u></b>			
<i>No Requests at this time</i>	-		
<b><u>DISTRICT CLERK</u></b>			
(4) New Computers 1,200	4,800.00	YES	7/11/2013
<b><u>CONSTABLE NO. 1</u></b>			
Computer Laptop (New or Used)	500.00	YES	7/11/2013
<b><u>CONSTABLE NO. 2</u></b>			
No Requests	-		
<b><u>CONSTABLE NO. 3</u></b>			
No Requests	-		
<b><u>CONSTABLE NO. 4</u></b>			
No Requests	-		
<b><u>COUNTY ATTORNEY</u></b>			
(3) Desk Chairs @300.00	900.00	YES	7/13/2013
(1) Computer System (Harold)	1,000.00	YES	7/13/2013
Cost of living raises for employees		YES	7/13/2013
Investigations/Investigator	10,000.00	YES	7/13/2013
Part-Time Assistant	12,000.00	YES	7/13/2013
Summer/Holiday Employee	4,000.00	YES	7/13/2013
	27,900.00		
<b><u>COUNTY CLERK</u></b>			
Chairs if needed for staff or Landmen	1,000.00	NO	7/11/2013

**2014 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b><u>EMS</u></b>			
Remount one Frazer Ambulance onto a new Dodge Command Truck	75,800.00	YES	7/11/2013
Mounted Generator - Station 3	30,500.00	NO	7/11/2013
Additional Bay at EMS Station 1 in La Grange or Non-Climate Metal Building - 35,000	7,500.00	YES	7/11/2013
Increase Training line item by additional 10,000	15,000.00	NO	7/11/2013
	10,000.00		
	138,800.00		
<b><u>COUNTY JUDGE/COMMISSIONERS' COURT</u></b>			
3% Salary Increase for Employees			
Compensation for working with Indigent Defendants for County Court	1,000.00	YES	7/11/2013
Computer for Emergency Mgmt.	1,200.00	YES	7/11/2013
Server for Courthouse	8,000.00	YES	8/26/2013
<b><u>ROAD &amp; BRIDGE FUNDS</u></b>			
<b><u>ROAD &amp; BRIDGE, PRECT. NO. 1</u></b>			
Used Open Cab Backhoe	40,000.00	YES	7/11/2013
Used 2,000 - 2,500 Water Truck	40,000.00	YES	7/11/2013
Used 1/2 Ton or 3/4 Ton Truck	15,000.00	YES	7/11/2013
Graple (For New Holland Tractor)	5,000.00	YES	7/11/2013
New Bridge Materials	40,000.00	YES	7/11/2013
Building Repairs and Replacements	4,000.00	YES	7/11/2013
	144,000.00		
<b><u>ROAD &amp; BRIDGE, PRECT. NO. 2</u></b>			
(2) Used Haul Trucks	60,000.00	YES	7/11/2013
(1) New Pickup Truck	20,000.00	YES	7/11/2013
	80,000.00		
<b><u>ROAD &amp; BRIDGE, PRECT. NO. 3</u></b>			
Batwing Shredder	12,000.00	YES	7/11/2013
Belly Dump Trailer	25,000.00	YES	7/11/2013
Smooth Drum Roller	50,000.00	YES	7/11/2013
	87,000.00		
<b><u>ROAD &amp; BRIDGE, PRECT. NO. 4</u></b>			
15' Shredder	15,000.00	YES	7/11/2013
Used Truck/Tractor	25,000.00	YES	7/11/2013
	40,000.00		
<b><u>RECYCLING CENTER</u></b>			
Possible New Baler	No action taken		
<b><u>DISTRICT JUDGE/DISTRICT COURT</u></b>			
Salary Increases due to Waller		YES	7/30/2013
County no longer being a part of the 155th District			

**2014 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
*40% of Salary and Fringe will be billed to Austin Co.			
at the end of year 2014 for Reimbursement to Fayette Co.			

**2014 BUDGET - FAYETTE COUNTY**  
**REQUESTS FOR PROGRAM ASSISTANCE**

NAME	2013	2014	APPROVED		DATE
	AWARD	REQUEST	YES	NO	
<b>Public Assistance - 640</b>					
Fayette County MR Center	14,000	14,000	YES		7/11/2014
Combined Community Action	10,000	10,000	YES		7/11/2014
Carts	10,000	10,000	YES		7/11/2014
Child Welfare Board	5,000	5,000	YES		7/11/2014
Animal Shelter	44,900	44,900	YES		7/11/2014
Family Crisis Center	7,000	7,000	YES		7/11/2014
Children's Advocacy Center	10,000	10,000	YES		7/11/2014
Colorado Co. Youth & Family Services	10,000	10,000	YES		7/11/2014
CASA of Bastrop, Inc.	12,000	12,000	YES		7/11/2014
Fayette Soil & Water Conservation	5,000	5,000	YES		7/11/2014

2014 FAYETTE COUNTY BUDGET

LEASE-PURCHASE OBLIGATIONS

FINANCIAL INSTITUTION	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	CAPITAL CITY LEASING, INC.	TOTAL
ITEM(S) FINANCED	AMBULANCE GENERAL FUND	BOOM AX R & B 4	ROLLERS R & B 4	BOMAG RECYCLER ALL PRECT'S	
FUND	1/15/2015	11/1/2014	5/10/2015	9/1/2016	
MATURITY DATE	2.35%	2.35%	3.50%	2.10%	
RATE					
	2014				
PRINCIPAL INTEREST	27,030.12 1,285.34	35,210.96 827.46	27,327.79 1,946.43	87,762.42 5,645.96	177,331.29 9,705.19
	2015				
PRINCIPAL INTEREST	27,665.27 650.19	- -	28,284.26 989.96	89,605.43 3,802.95	145,554.96 5,443.10
	2016				
PRINCIPAL INTEREST	- -	- -	- -	91,487.15 1,921.23	91,487.15 1,921.23
TOTAL	56,630.92	36,038.42	58,548.44	280,225.14	431,442.92

2014 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION PROSPERITY BANK, LA GRANGE, TEXAS

NAME OF ISSUE PROJECT FINANCED FUND MATURITY DATE RATE YEAR ENDING DECEMBER 31	FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2003 FAYETTE COUNTY COURTHOUSE RESTORATION AND RENOVATION CERTIFICATE OF OBLIGATION DEBT SERVICE FUND 15-Aug-18 4.35%	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2014		132,000.00	29,108.75	161,108.75
2015		132,000.00	23,287.00	155,287.00
2016		132,000.00	17,513.10	149,513.10
2017		132,000.00	11,643.50	143,643.50
2018		132,000.00	5,821.75	137,821.75
		792,000.00	122,304.60	747,374.10

2014 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION NATIONAL BANK, LA GRANGE, TEXAS

NAME OF ISSUE PROJECT FINANCED FUND MATURITY DATE RATE YEAR ENDING DECEMBER 31	FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2007 FAYETTE COUNTY AGRICULTURE BUILDING CONSTRUCTION CERTIFICATE OF OBLIGATION DEBT SERVICE FUND 15-Sep-17 4.65%	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2014		105,000.00	20,925.00	125,925.00
2015		110,000.00	16,042.50	126,042.50
2016		115,000.00	10,927.50	125,927.50
2017		120,000.00	5,580.00	125,580.00
		550,000.00	79,050.00	503,475.00



**2014 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS**

	101	110	111	112	113	114	115
		Indigent	R & B	R & B	R & B	R & B	Law
General		Health	No. 1	No. 2	No. 3	No. 4	Library
		Care	20.51%	27.01%	29.86%	22.62%	

Balance, Jan. 1, 2014

\$3,000.00      \$132,600.00      \$100,000.00      \$250,000.00      \$250,000.00      \$225,000.00      \$10,000.00

(Estimated) Total Revenues

\$13,161,370.00      \$45,500.00      \$1,012,700.00      \$1,301,050.00      \$1,404,672.00      \$1,138,400.00      \$8,900.00

Transfers - In

\$0.00      \$350,000.00      \$0.00      \$0.00      \$0.00      \$0.00      \$25,000.00

Total Available

\$13,164,370.00      \$528,100.00      \$1,112,700.00      \$1,551,050.00      \$1,654,672.00      \$1,363,400.00      \$43,900.00

(Estimated) Total Disbursements

12,611,370.00      \$513,050.00      \$1,025,360.00      \$1,460,967.00      \$1,470,389.00      \$1,352,436.00      \$25,000.00

Transfers - Out

550,000.00      \$0.00      \$0.00      \$0.00      \$0.00      \$0.00      \$0.00

Balance, Dec. 31, 2014 (Estimated)

\$3,000.00      \$15,050.00      \$87,340.00      \$90,083.00      \$184,283.00      \$10,964.00      \$18,900.00

**2014 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS**

	131	140	161	166	196	TOTAL
H & L Insurance Fund						
Local Match Fund						
Courthouse Security Fund						
CC Rec. Archive Fund						
Debt Service Fund						

Balance, Jan. 1, 2014

\$0.00      \$30,000.00      \$39,771.00      \$238,000.00      \$5,000.00      \$1,283,371.00

(Estimated) Total Revenues

\$2,402,000.00      \$76,500.00      \$43,000.00      \$47,750.00      \$288,600.00      \$20,930,442.00

Transfers - In

\$175,000.00      \$0.00      \$0.00      \$0.00      \$0.00      \$550,000.00

Total Available

\$2,577,000.00      \$106,500.00      \$82,771.00      \$285,750.00      \$293,600.00      \$22,040,685.00

(Estimated) Total Disbursements

\$2,575,000.00      \$42,019.00      \$57,314.00      \$18,882.00      \$287,034.00      \$21,438,821.00

Transfers - Out

\$0.00      \$0.00      \$0.00      \$0.00      \$0.00      \$550,000.00

Balance, Dec. 31, 2014 (Estimated)

\$2,000.00      \$64,481.00      \$25,457.00      \$266,868.00      \$6,566.00      \$774,992.00

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**FAYETTE COUNTY, TEXAS**

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**FAYETTE COUNTY, TEXAS**

**BUDGETED APPROPRIATIONS FOR THE 2014 CALENDAR YEAR**

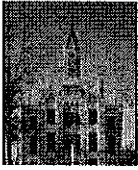
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Fayette County

2014 BUDGETED REVENUE

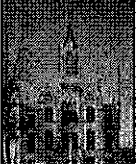
		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 101 - GENERAL FUND</b>					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	5,436,800.00	5,269,972.99	5,763,590.00	6,250,000.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	150,000.00	106,741.99	150,000.00	120,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	1,360,000.00	1,582,298.77	1,800,000.00	1,750,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	16,000.00	14,830.85	16,000.00	16,000.00
	RevCategory 311 - TAXES Total:	6,962,800.00	6,973,844.60	7,729,590.00	8,136,000.00
<u>101-321-1040</u>	BEER AND WINE PERMITS	6,000.00	9,286.25	10,000.00	10,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	4,000.00	9,134.25	7,709.00	9,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	53,000.00	38,180.00	48,000.00	50,000.00
	RevCategory 321 - LICENSES AND PERMITS Total:	63,000.00	56,600.50	65,709.00	69,000.00
<u>101-331-3260</u>	REIMBURSED EMERGENCY MANAGEMENT	30,000.00	-	5,000.00	-
<u>101-331-3261</u>	REIMBURSED CAPCOG	80,000.00	62,528.38	80,000.00	80,000.00
<u>101-331-3262</u>	ARRA NO. 1 JAG GRANT REIMBURSEMENT	-	-	-	-
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	17,000.00	27,500.01	27,500.00	27,500.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	18,000.00	22,937.55	22,877.00	23,000.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	31,000.00	11,607.00	31,000.00	18,000.00
<u>101-331-3675</u>	REIMBURSED JUROR PAYMENTS	-	-	-	-
<u>101-331-3820</u>	LCRA	-	-	-	-
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	29,000.00	29,096.68	30,000.00	30,000.00
<u>101-331-3860</u>	REIMBURSED ELECTIONS	-	-	-	-
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	27,000.00	36,047.76	32,209.00	36,000.00
	RevCategory 331 - INTERGOVERNMENTAL Revenue Total:	232,000.00	189,717.38	228,586.00	214,500.00
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	58,000.00	56,859.38	58,397.00	58,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	343,000.00	387,552.71	400,000.00	400,000.00
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	92,000.00	299,501.11	200,000.00	200,000.00
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	70,200.00	57,251.40	64,200.00	64,200.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	73,000.00	65,560.52	80,000.00	80,000.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	12,000.00	10,709.70	12,000.00	12,000.00



Fayette County

2014 BUDGETED REVENUE

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-341-4110</u>	AMBULANCE FEES	1,425,000.00	1,483,913.67	1,645,000.00	1,757,000.00
<u>101-341-4130</u>	AIRPORT FEES	20,000.00	19,896.28	20,000.00	20,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	266,000.00	153,421.56	225,000.00	225,000.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	60,000.00	62,533.01	70,000.00	70,000.00
<u>101-341-5485</u>	BAIL BOND FEES	-	-	-	-
<u>101-341-5490</u>	TIME PAYMENT FEES	7,000.00	4,891.72	6,000.00	6,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEES	11,000.00	18,763.30	21,000.00	21,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	25,000.00	30,707.23	34,670.00	34,670.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	40,000.00	46,234.65	47,000.00	47,000.00
<u>101-341-9010</u>	OTHER FEES	130,000.00	127,342.06	150,000.00	150,000.00
	RevCategory 341 - CHARGES FOR SERVICES Total:	2,632,200.00	2,825,138.30	3,033,267.00	3,144,870.00
<u>101-350-1900</u>	COUNTY COURT FINES	90,000.00	68,799.23	80,000.00	100,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	60,000.00	61,218.86	80,000.00	80,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	900,000.00	780,981.03	1,050,000.00	1,050,000.00
	RevCategory 350 - FINES AND FORFEITURES Total:	1,050,000.00	910,999.12	1,210,000.00	1,230,000.00
<u>101-361-1400</u>	INTEREST INCOME	160,000.00	61,377.22	100,000.00	90,000.00
<u>101-361-1410</u>	CERTIFICATES OF OBLIGATION	-	-	-	-
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	13,000.00	13,821.00	14,000.00	14,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	5,000.00	6,656.24	5,000.00	5,000.00
<u>101-361-2500</u>	EMS DONATIONS	25,000.00	21,752.04	25,000.00	25,000.00
<u>101-361-2600</u>	EMS FALL PREVENTION PROGRAM	2,000.00	-	2,000.00	3,000.00
<u>101-361-3705</u>	SALE OF RECYCLABLES	70,000.00	73,915.96	90,000.00	90,000.00
<u>101-361-9000</u>	MISCELLANEOUS	75,000.00	90,546.11	140,000.00	140,000.00
	RevCategory 361 - OTHER Total:	350,000.00	268,068.57	376,000.00	367,000.00
<u>101-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>101-390-1001</u>	BUDGETED TRANSFERS IN	223,600.00	223,600.00	-	-
	RevCategory 390 - TRANSFERS IN Total:	223,600.00	223,600.00	-	-
	Fund 101 Total:	11,513,600.00	11,447,968.47	12,643,152.00	13,161,370.00



Fayette County

2014 BUDGETED REVENUE

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>					
<u>110-331-3270</u>	TOBACCO SETTLEMENT	35,000.00	41,969.00	41,000.00	41,000.00
	RevCategory 331 - INTERGOVERNMENTAL REVENUE Total:	35,000.00	41,969.00	41,000.00	41,000.00
<u>110-361-1400</u>	INTEREST INCOME	2,500.00	-	-	-
<u>110-361-3555</u>	REIMBURSEMENTS	4,000.00	718.00	4,000.00	4,000.00
<u>110-361-9000</u>	MISCELLANEOUS	500.00	122.00	500.00	500.00
	RevCategory 361 - OTHER Total:	7,000.00	840.00	4,500.00	4,500.00
<u>110-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>110-390-1001</u>	BUDGETED TRANSFERS IN	275,000.00	275,000.00	350,000.00	350,000.00
	RevCategory 390 - TRANSFERS IN Total:	275,000.00	275,000.00	350,000.00	350,000.00
	<b>Fund 110 Total:</b>	<b>317,000.00</b>	<b>317,809.00</b>	<b>395,500.00</b>	<b>395,500.00</b>



Fayette County

2014 BUDGETED REVENUE

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>					
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	718,000.00	724,312.00	757,000.00	750,000.00
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	20,500.00	14,663.00	20,500.00	21,000.00
	RevCategory 311 - TAXES Total:	738,500.00	738,975.00	777,500.00	771,000.00
<u>111-331-3261</u>	REIMBURSED CAPCOG	3,000.00	1,915.00	3,000.00	3,000.00
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,000.00	7,206.00	7,000.00	7,200.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	10,000.00	17,306.00	10,000.00	20,000.00
	RevCategory 331 - INTERGOVERNMENTAL REVENUE Total:	20,000.00	26,427.00	20,000.00	30,200.00
<u>111-341-4250</u>	AUTO WEIGHT FEES	124,560.00	79,806.00	120,000.00	100,000.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	67,470.00	56,530.00	60,000.00	65,000.00
	RevCategory 341 - CHARGES FOR SERVICES Total:	192,030.00	136,336.00	180,000.00	165,000.00
<u>111-361-1400</u>	INTEREST INCOME	5,000.00	6,420.00	6,500.00	6,500.00
<u>111-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	10,000.00	810.00	5,000.00	15,000.00
<u>111-361-9000</u>	MISCELLANEOUS	20,000.00	30,979.00	20,000.00	25,000.00
	RevCategory 361 - OTHER Total:	35,000.00	38,209.00	31,500.00	46,500.00
<u>111-390-0000</u>	UNBUDGETED TRANSFERS IN	-	4,319.00	-	-
<u>111-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory 390 - TRANSFERS IN Total:	-	4,319.00	-	-
<b>Fund 111 Total:</b>		<b>985,530.00</b>	<b>944,266.00</b>	<b>1,009,000.00</b>	<b>1,012,700.00</b>





Fayette County

2014 BUDGETED REVENUE

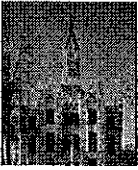
		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>					
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	945,000.00	953,860.00	997,423.00	975,000.00
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	27,000.00	19,310.00	25,000.00	26,000.00
	RevCategory 311 - TAXES Total:	972,000.00	973,170.00	1,022,423.00	1,001,000.00
<u>112-331-3261</u>	REIMBURSED CAPCOG	3,000.00	2,522.00	3,000.00	22,000.00
<u>112-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	9,200.00	9,490.00	-	10,000.00
<u>112-331-3730</u>	GROSS WEIGHT FEES	12,000.00	22,791.00	12,000.00	12,000.00
	RevCategory 331 - INTERGOVERNMENTAL REVENUE Total:	24,200.00	34,803.00	15,000.00	44,000.00
<u>112-341-4250</u>	AUTO WEIGHT FEES	120,528.00	105,098.00	105,000.00	110,000.00
<u>112-341-4300</u>	VEHICLE REGISTRATION FEES	65,286.00	74,446.00	72,762.00	80,000.00
<u>112-341-4305</u>	GARBAGE DISPOSAL FEES	42,000.00	37,226.00	42,000.00	42,000.00
	RevCategory 341 - CHARGES FOR SERVICES Total:	227,814.00	216,770.00	219,762.00	232,000.00
<u>112-361-1400</u>	INTEREST INCOME	12,593.00	14,842.00	27,867.00	17,050.00
<u>112-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>112-361-3700</u>	SALE OF EQUIPMENT, ETC	15,000.00	30,974.00	5,000.00	5,000.00
<u>112-361-9000</u>	MISCELLANEOUS	15,000.00	1,943.00	-	2,000.00
	RevCategory 361 - OTHER Total:	42,593.00	47,759.00	32,867.00	24,050.00
<u>112-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>112-390-1001</u>	BUDGETED TRANSFERS IN	-	50,000.00	-	-
	RevCategory 390 - TRANSFERS IN Total:	-	50,000.00	-	-
	<b>Fund 112 Total:</b>	<b>1,266,607.00</b>	<b>1,322,502.00</b>	<b>1,290,052.00</b>	<b>1,301,050.00</b>



Fayette County

2014 BUDGETED REVENUE

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>					
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	1,045,000.00	1,054,508.00	1,102,667.00	1,079,758.00
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	29,900.00	21,347.00	29,900.00	29,224.00
	RevCategory 311 - TAXES Total:	1,074,900.00	1,075,855.00	1,132,567.00	1,108,982.00
<u>113-331-3261</u>	REIMBURSED CAPCOG	2,700.00	2,789.00	2,700.00	2,700.00
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	11,000.00	10,491.00	11,000.00	11,000.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	12,000.00	25,196.00	12,000.00	28,000.00
	RevCategory 331 - INTERGOVERNMENTAL REVENUE Total:	25,700.00	38,476.00	25,700.00	41,700.00
<u>113-341-4250</u>	AUTO WEIGHT FEES	113,088.00	116,188.00	116,188.00	121,454.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	61,256.00	82,301.00	62,000.00	77,636.00
<u>113-341-4305</u>	GARBAGE DISPOSAL FEES	12,000.00	11,158.00	12,000.00	12,000.00
	RevCategory 341 - CHARGES FOR SERVICES Total:	186,344.00	209,647.00	190,188.00	211,090.00
<u>113-361-1400</u>	INTEREST INCOME	14,500.00	13,198.00	14,500.00	14,500.00
<u>113-361-1810</u>	RENT	900.00	900.00	-	900.00
<u>113-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>113-361-3700</u>	SALE OF EQUIPMENT, ETC	12,500.00	17,636.00	12,500.00	12,500.00
<u>113-361-9000</u>	MISCELLANEOUS	15,000.00	33,275.00	15,000.00	15,000.00
	RevCategory 361 - OTHER Total:	42,900.00	65,009.00	42,000.00	42,900.00
<u>113-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>113-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory 390 - TRANSFERS IN Total:	-	-	-	-
<b>Fund 113 Total:</b>		<b>1,329,844.00</b>	<b>1,388,987.00</b>	<b>1,390,455.00</b>	<b>1,404,672.00</b>



Fayette County

2014 BUDGETED REVENUE

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	792,000.00	798,827.00	835,309.00	830,000.00
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	22,600.00	16,171.00	22,600.00	23,000.00
	RevCategory 311 - TAXES Total:	814,600.00	814,998.00	857,909.00	853,000.00
<u>114-331-3261</u>	REIMBURSED CAPCOG	1,500.00	2,112.00	1,500.00	2,000.00
<u>114-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	8,000.00	7,948.00	8,000.00	8,000.00
<u>114-331-3730</u>	GROSS WEIGHT FEES	10,000.00	19,087.00	10,000.00	21,400.00
	RevCategory 331 - INTERGOVERNMENTAL REVENUE Total:	19,500.00	29,147.00	19,500.00	31,400.00
<u>114-341-4250</u>	AUTO WEIGHT FEES	121,824.00	88,017.00	120,000.00	100,000.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	65,988.00	62,346.00	65,988.00	70,000.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	36,000.00	31,925.00	36,000.00	40,000.00
	RevCategory 341 - CHARGES FOR SERVICES Total:	223,812.00	182,288.00	221,988.00	210,000.00
<u>114-361-1400</u>	INTEREST INCOME	12,257.00	13,098.00	12,257.00	14,000.00
<u>114-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	7,000.00	7,348.00	7,000.00	15,000.00
<u>114-361-9000</u>	MISCELLANEOUS	15,000.00	55,516.00	15,000.00	15,000.00
	RevCategory 361 - OTHER Total:	34,257.00	75,962.00	34,257.00	44,000.00
<u>114-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>114-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory 390 - TRANSFERS IN Total:	-	-	-	-
	<b>Fund 114 Total:</b>	<b>1,092,169.00</b>	<b>1,102,395.00</b>	<b>1,133,654.00</b>	<b>1,138,400.00</b>



Fayette County

2014 BUDGETED REVENUE

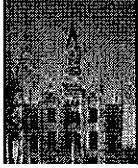
		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 115 - LAW LIBRARY FUND</b>					
<u>115-341-5465</u>	DISTRICT COURT FEES	9,675.00	5,576.00	5,900.00	5,900.00
<u>115-341-5470</u>	COUNTY COURT FEES	3,125.00	3,650.00	3,000.00	3,000.00
	RevCategory 341 - CHARGES FOR SERVICES Total:	12,800.00	9,226.00	8,900.00	8,900.00
<u>115-361-9000</u>	MISCELLANEOUS	400.00	-	-	-
	RevCategory 361 - OTHER Total:	400.00	-	-	-
<u>115-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>115-390-1001</u>	BUDGETED TRANSFERS IN	25,000.00	-	25,000.00	25,000.00
	RevCategory 390 - TRANSFERS IN Total:	25,000.00	-	25,000.00	25,000.00
	<b>Fund 115 Total:</b>	<b>38,200.00</b>	<b>9,226.00</b>	<b>33,900.00</b>	<b>33,900.00</b>



Fayette County

2014 BUDGETED REVENUE

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 131 - HEALTH AND LIFE SELF INSURANCE FUND</b>					
<u>131-361-1400</u>	INTEREST INCOME	-	2,631.00	2,700.00	3,000.00
<u>131-361-3200</u>	PREMIUMS	1,730,000.00	1,533,187.00	1,524,850.00	1,524,850.00
<u>131-361-3220</u>	EMPLOYEE HRA ACCOUNT CONTRIBUTIONS	11,500.00	132,379.00	108,300.00	110,000.00
<u>131-361-3555</u>	REIMBURSEMENTS	750,000.00	831,732.00	850,000.00	762,150.00
<u>131-361-9000</u>	MISCELLANEOUS	2,000.00	450,000.00	2,000.00	2,000.00
	RevCategory 361 - OTHER Total:	2,493,500.00	2,949,929.00	2,487,850.00	2,402,000.00
<u>131-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>131-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	175,000.00
	RevCategory 390 - TRANSFERS IN Total:	-	-	-	175,000.00
	<b>Fund 131 Total:</b>	<b>2,493,500.00</b>	<b>2,949,929.00</b>	<b>2,487,850.00</b>	<b>2,577,000.00</b>



Fayette County

2014 BUDGETED REVENUE

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>					
<u>140-331-3630</u>	SERVICES GRANT	-	-	-	-
<u>140-331-3840</u>	COUNTY CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	75,000.00
<u>140-331-5010</u>	PROBATION FEES	1,500.00	950.00	1,500.00	1,500.00
	RevCategory 331 - INTERGOVERNMENTAL REVENUE Total:	76,500.00	75,950.00	76,500.00	76,500.00
<u>140-361-1400</u>	INTEREST INCOME	-	-	-	-
<u>140-361-3160</u>	REIMBURSED SERVICES	-	-	-	-
<u>140-361-9000</u>	MISCELLANEOUS	-	-	-	-
	RevCategory 361 - OTHER Total:	-	-	-	-
<u>140-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>140-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory 390 - TRANSFERS IN Total:	-	-	-	-
	<b>Fund 140 Total:</b>	<b>76,500.00</b>	<b>75,950.00</b>	<b>76,500.00</b>	<b>76,500.00</b>



Fayette County

2014 BUDGETED REVENUE

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>					
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	35,000.00	34,748.00	38,900.00	35,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	6,920.00	7,365.00	8,000.00	8,000.00
	RevCategory 341 - CHARGES FOR SERVICES Total:	41,920.00	42,113.00	46,900.00	43,000.00
<u>161-361-1400</u>	INTEREST INCOME	-	-	-	-
<u>161-361-9000</u>	MISCELLANEOUS	-	-	-	-
	RevCategory 361 - OTHER Total:	-	-	-	-
<u>161-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>161-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory 390 - TRANSFERS IN Total:	-	-	-	-
	<b>Fund 161 Total:</b>	<b>41,920.00</b>	<b>42,113.00</b>	<b>46,900.00</b>	<b>43,000.00</b>

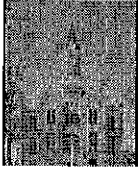


Fayette County

2014 BUDGETED REVENUE

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>					
<u>166-341-0400</u>	COUNTY CLERK FEES OF OFFICE	41,500.00	41,345.00	42,250.00	40,250.00
<u>166-341-5435</u>	VITAL STATISTICS PRESERVATION FEES	1,500.00	1,080.00	1,132.00	1,000.00
	RevCategory 341 - CHARGES FOR SERVICES Total:	43,000.00	42,425.00	43,382.00	41,250.00
<u>166-361-1400</u>	INTEREST INCOME	4,700.00	5,517.00	6,500.00	6,500.00
<u>166-361-9000</u>	MISCELLANEOUS	-	-	-	-
	RevCategory 361 - OTHER Total:	4,700.00	5,517.00	6,500.00	6,500.00
<u>166-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>166-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory 390 - TRANSFERS IN Total:	-	-	-	-
	<b>Fund 166 Total:</b>	<b>47,700.00</b>	<b>47,942.00</b>	<b>49,882.00</b>	<b>47,750.00</b>

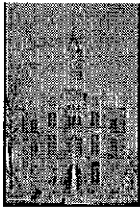




Fayette County

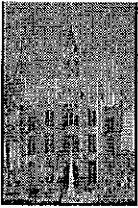
**2014 BUDGETED REVENUE**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>					
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	290,000.00	229,777.00	290,000.00	282,000.00
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	6,200.00	5,110.00	6,200.00	5,000.00
	RevCategory 311 - TAXES Total:	296,200.00	234,887.00	296,200.00	287,000.00
<u>196-361-1400</u>	INTEREST INCOME	2,000.00	1,892.00	3,175.00	1,600.00
<u>196-361-9000</u>	MISCELLANEOUS	-	-	-	-
	RevCategory 361 - OTHER Total:	2,000.00	1,892.00	3,175.00	1,600.00
<u>196-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>196-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory 390 - TRANSFERS IN Total:	-	-	-	-
	<b>Fund 196 Total:</b>	<b>298,200.00</b>	<b>236,779.00</b>	<b>299,375.00</b>	<b>288,600.00</b>
	<b>Report Total:</b>	<b>19,500,770.00</b>	<b>19,885,866.47</b>	<b>20,856,220.00</b>	<b>21,480,442.00</b>



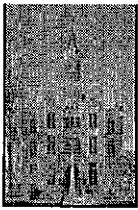
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 101 - GENERAL FUND</b>					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	50,200.00	50,199.96	50,200.00	51,400.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	5,000.00	3,347.38	5,000.00	5,000.00
<u>101-400-1105</u>	SALARY - SECRETARIES	20,800.00	20,845.79	20,846.00	23,500.00
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	15,000.00	15,000.00	15,000.00	15,000.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	41,000.00	40,999.92	41,000.00	42,200.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	10,100.00	9,169.46	10,100.00	10,488.00
<u>101-400-2020</u>	HEALTH AND LIFE INSURANCE	19,046.00	18,757.04	19,620.00	19,620.00
<u>101-400-2030</u>	RETIREMENT	12,857.00	12,374.28	12,794.00	14,450.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	371.00	482.00	482.00	482.00
<u>101-400-2060</u>	UNEMPLOYMENT TAX	40.00	32.62	74.00	50.00
<u>101-400-4200</u>	TRAVEL AND TRAINING	3,500.00	2,240.25	3,500.00	3,500.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	5,800.00	4,308.87	5,035.00	5,800.00
<u>101-400-4220</u>	POSTAGE	2,000.00	1,034.05	2,000.00	2,000.00
<u>101-400-4230</u>	BOND PREMIUM	200.00	-	-	-
<u>101-400-4999</u>	MISCELLANEOUS	400.00	575.90	400.00	400.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	3,000.00	2,060.62	3,000.00	3,000.00
	Department 400 - COUNTY JUDGE Total:	189,314.00	181,428.14	189,051.00	196,890.00
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	201,500.00	199,799.76	199,800.00	203,600.00
<u>101-401-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-401-1121</u>	SALARY - COORDINATORS	137,000.00	131,149.83	134,100.00	138,500.00
<u>101-401-2010</u>	SOCIAL SECURITY TAX	25,895.00	24,199.72	25,543.00	26,171.00
<u>101-401-2020</u>	HEALTH AND LIFE INSURANCE	48,400.00	47,819.63	51,012.00	51,012.00
<u>101-401-2030</u>	RETIREMENT	32,970.00	32,236.06	33,617.00	36,057.00
<u>101-401-2040</u>	WORKER'S COMPENSATION	3,716.00	1,402.00	1,402.00	1,032.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	169.00	65.63	121.00	97.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	5,500.00	8,481.69	7,500.00	7,500.00
<u>101-401-4200</u>	TRAVEL AND TRAINING	6,000.00	1,730.80	6,000.00	6,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	1,360.16	1,350.00	1,350.00



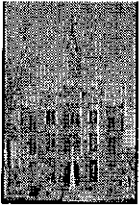
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-401-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	4,000.00	355.00	4,000.00	4,000.00
<u>101-401-4999</u>	MISCELLANEOUS	1,000.00	1,931.86	1,000.00	1,000.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	2,000.00	265.00	2,000.00	2,000.00
	Department 401 - COMMISSIONERS' COURT Total:	470,650.00	450,797.14	467,445.00	478,319.00
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	49,700.00	49,699.92	49,700.00	50,900.00
<u>101-403-1104</u>	SALARY - DEPUTIES	235,000.00	238,340.64	235,000.00	240,474.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	21,780.00	20,656.71	21,780.00	22,290.00
<u>101-403-2020</u>	HEALTH AND LIFE INSURANCE	59,752.00	57,549.27	62,784.00	62,784.00
<u>101-403-2030</u>	RETIREMENT	26,308.00	28,055.34	28,669.00	30,711.00
<u>101-403-2040</u>	WORKER'S COMPENSATION	890.00	1,183.00	1,183.00	1,536.00
<u>101-403-2060</u>	UNEMPLOYMENT TAX	110.00	119.26	212.00	168.00
<u>101-403-4200</u>	TRAVEL AND TRAINING	3,269.00	3,282.26	3,000.00	3,400.00
<u>101-403-4210</u>	TELEPHONE / COMMUNICATIONS	3,700.00	3,908.66	3,800.00	3,800.00
<u>101-403-4220</u>	POSTAGE	-	3,056.00	2,000.00	3,000.00
<u>101-403-4230</u>	BOND PREMIUM	4,500.00	335.00	400.00	1,100.00
<u>101-403-4999</u>	MISCELLANEOUS	250.00	85.00	250.00	250.00
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	1,400.00	-	1,400.00	-
	Department 403 - COUNTY CLERK Total:	406,659.00	406,271.06	410,178.00	420,413.00
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL / ADM.	35,741.00	35,020.19	35,700.00	36,900.00
<u>101-405-2010</u>	SOCIAL SECURITY TAX	2,734.00	2,679.08	2,731.00	2,823.00
<u>101-405-2020</u>	HEALTH AND LIFE INSURANCE	7,469.00	7,592.28	7,848.00	7,848.00
<u>101-405-2030</u>	RETIREMENT	3,481.00	3,411.01	3,595.00	3,889.00
<u>101-405-2040</u>	WORKER'S COMPENSATION	99.00	151.00	151.00	160.00
<u>101-405-2060</u>	UNEMPLOYMENT TAX	18.00	17.53	32.00	26.00
<u>101-405-4200</u>	TRAVEL AND TRAINING	6,000.00	1,301.55	6,000.00	3,000.00
<u>101-405-4210</u>	TELEPHONE / COMMUNICATIONS	1,500.00	1,113.59	1,049.00	1,500.00
<u>101-405-4220</u>	POSTAGE	400.00	90.00	400.00	200.00
<u>101-405-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-405-4999</u>	MISCELLANEOUS	25.00	-	25.00	25.00



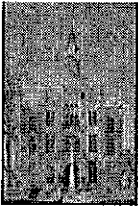
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-405-5750</u>	FURNITURE AND EQUIPMENT	1,500.00		-	-
	Department 405 - VETERANS SERVICE OFFICER Total:	58,967.00	51,376.23	57,531.00	56,371.00
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL / ADM.	33,900.00	33,900.00	33,900.00	35,100.00
<u>101-406-1105</u>	SALARY - SECRETARIES	16,200.00	16,154.17	16,200.00	16,700.00
<u>101-406-2010</u>	SOCIAL SECURITY TAX	3,833.00	3,623.86	3,833.00	3,948.00
<u>101-406-2020</u>	HEALTH AND LIFE INSURANCE	10,830.00	10,907.04	11,772.00	11,772.00
<u>101-406-2030</u>	RETIREMENT	4,880.00	4,875.36	5,045.00	5,460.00
<u>101-406-2040</u>	WORKER'S COMPENSATION	198.00	117.00	117.00	125.00
<u>101-406-2060</u>	UNEMPLOYMENT TAX	25.00	24.97	45.00	46.00
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	4,096.00	5,003.19	6,000.00	6,000.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	4,000.00	577.30	2,000.00	2,000.00
<u>101-406-4210</u>	TELEPHONE / COMMUNICATIONS	2,000.00	2,215.33	2,000.00	2,000.00
<u>101-406-4220</u>	POSTAGE	300.00	-	300.00	300.00
<u>101-406-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	750.00	295.03	750.00	750.00
<u>101-406-4999</u>	MISCELLANEOUS	1,500.00	4,587.76	1,500.00	1,500.00
	Department 406 - EMERGENCY MANAGEMENT Total:	82,512.00	82,281.01	83,462.00	85,701.00
<u>101-407-4210</u>	TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	300.00
<u>101-407-4999</u>	MISCELLANEOUS	-	-	-	-
	Department 407 - COUNTY SURVEYOR Total:	300.00	300.00	300.00	300.00
<u>101-408-1102</u>	SALARY - APPOINTED OFFICIAL / ADM.	53,000.00	52,999.92	53,000.00	54,200.00
<u>101-408-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-408-2010</u>	SOCIAL SECURITY TAX	4,055.00	3,857.00	4,055.00	4,146.00
<u>101-408-2020</u>	HEALTH AND LIFE INSURANCE	7,469.00	7,592.28	7,848.00	7,848.00
<u>101-408-2030</u>	RETIREMENT	5,162.00	5,165.08	5,337.00	5,712.00
<u>101-408-2040</u>	WORKER'S COMPENSATION	148.00	229.00	229.00	236.00
<u>101-408-2060</u>	UNEMPLOYMENT TAX	27.00	26.54	48.00	38.00
<u>101-408-4200</u>	TRAVEL AND TRAINING	1,500.00	1,260.33	1,500.00	4,000.00
<u>101-408-4210</u>	TELEPHONE / COMMUNICATIONS	800.00	531.96	600.00	800.00
<u>101-408-4220</u>	POSTAGE	200.00	-	200.00	200.00
<u>101-408-4999</u>	MISCELLANEOUS	2,300.00	-	1,500.00	1,500.00
	Department 408 - RURAL ADDRESSING Total:	74,661.00	71,662.11	74,317.00	78,680.00



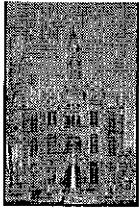
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL / ADM.	8,900.00	8,900.04	8,900.00	8,900.00
<u>101-426-2010</u>	SOCIAL SECURITY TAX	680.00	680.76	681.00	681.00
<u>101-426-2030</u>	RETIREMENT	867.00	866.88	896.00	896.00
<u>101-426-4011</u>	COURT APPOINTED ATTORNEYS	1,000.00	-	1,000.00	1,000.00
<u>101-426-4852</u>	PETIT JURORS	2,000.00	-	2,000.00	2,000.00
<u>101-426-4999</u>	MISCELLANEOUS	2,500.00	478.43	2,400.00	2,400.00
	Department 426 - COUNTY COURT Total:	15,947.00	10,926.11	15,877.00	15,877.00
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADM.	5,400.00	1,200.00	5,400.00	5,400.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	400.00	85.56	90.00	90.00
<u>101-429-2020</u>	HEALTH AND LIFE INSURANCE	659.00	126.76	125.00	125.00
<u>101-429-2030</u>	RETIREMENT	526.00	116.88	117.00	120.00
	Department 429 - JUVENILE JUDGE Total:	6,985.00	1,529.20	5,732.00	5,735.00
<u>101-431-4817</u>	COLLECTION FEES	93,628.00	94,251.92	67,628.00	94,000.00
<u>101-431-4852</u>	PETIT JURORS	2,000.00	2,196.00	2,000.00	2,000.00
<u>101-431-4999</u>	MISCELLANEOUS	3,000.00	1,159.82	3,000.00	3,000.00
	Department 431 - JUSTICE COURT Total:	98,628.00	97,607.74	72,628.00	99,000.00
<u>101-435-1103</u>	SALARY - ASSISTANTS	17,400.00	13,318.27	17,700.00	22,000.00
<u>101-435-1110</u>	SALARY - COURT REPORTER	29,700.00	29,891.07	29,700.00	43,000.00
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	28,800.00	27,865.74	27,774.00	57,200.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	2,400.00	6,599.88	6,600.00	6,600.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	5,990.00	5,683.48	6,256.00	9,853.00
<u>101-435-2020</u>	HEALTH AND LIFE INSURANCE	14,937.00	15,754.92	23,544.00	24,721.00
<u>101-435-2030</u>	RETIREMENT	7,626.00	7,546.98	8,235.00	13,576.00
<u>101-435-2040</u>	WORKER'S COMPENSATION	709.00	355.00	400.00	475.00
<u>101-435-2060</u>	UNEMPLOYMENT TAX	15.00	35.59	74.00	90.00
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	500.00	85.40	500.00	500.00
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	2,500.00	3,813.68	2,500.00	2,500.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS	125,402.00	125,401.97	134,000.00	146,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	5,000.00	1,136.62	4,000.00	4,000.00
<u>101-435-4210</u>	TELEPHONE / COMMUNICATIONS	-	-	-	-
<u>101-435-4850</u>	JURY COMMISSIONERS	400.00	200.00	400.00	400.00



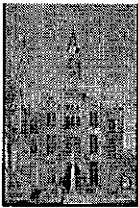
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-435-4851</u>	GRAND JURORS	3,000.00	3,124.00	3,000.00	3,000.00
<u>101-435-4852</u>	PETIT JURORS	3,000.00	1,588.00	3,000.00	3,000.00
<u>101-435-4854</u>	SUBSTITUTE COURT REPORTER	550.00	-	550.00	550.00
<u>101-435-4999</u>	MISCELLANEOUS	2,000.00	4,466.20	2,000.00	2,000.00
	Department 435 - DISTRICT COURT Total:	249,929.00	246,866.80	270,233.00	339,465.00
<u>101-440-2010</u>	SOCIAL SECURITY TAX	-	-	-	-
<u>101-440-2030</u>	RETIREMENT	-	-	-	-
<u>101-440-2060</u>	UNEMPLOYMENT TAX	-	-	-	-
<u>101-440-3150</u>	PRINTING AND OFFICE SUPPLIES	500.00	418.30	500.00	500.00
<u>101-440-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-440-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	1,366.33	2,500.00	2,500.00
<u>101-440-4220</u>	POSTAGE	350.00	-	350.00	350.00
<u>101-440-4999</u>	MISCELLANEOUS	130.00	105.00	130.00	130.00
<u>101-440-5750</u>	FURNITURE AND EQUIPMENT	275.00	-	275.00	275.00
	Department 440 - DISTRICT JUDGE Total:	3,755.00	1,889.63	3,755.00	3,480.00
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	49,700.00	49,699.92	49,700.00	50,900.00
<u>101-450-1104</u>	SALARY - DEPUTIES	106,000.00	108,279.52	104,300.00	112,876.00
<u>101-450-2010</u>	SOCIAL SECURITY TAX	11,574.00	11,798.23	11,781.00	12,529.00
<u>101-450-2020</u>	HEALTH AND LIFE INSURANCE	31,744.00	31,605.90	31,392.00	31,392.00
<u>101-450-2030</u>	RETIREMENT	14,737.00	15,387.22	15,508.00	17,262.00
<u>101-450-2040</u>	WORKER'S COMPENSATION	420.00	668.00	668.00	688.00
<u>101-450-2060</u>	UNEMPLOYMENT TAX	75.00	54.24	94.00	115.00
<u>101-450-4200</u>	TRAVEL AND TRAINING	1,500.00	1,118.10	2,000.00	2,000.00
<u>101-450-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	1,517.65	2,500.00	2,500.00
<u>101-450-4220</u>	POSTAGE	3,500.00	3,102.89	3,500.00	3,500.00
<u>101-450-4230</u>	BOND PREMIUM	199.00	136.00	-	-
<u>101-450-4999</u>	MISCELLANEOUS	100.00	135.00	100.00	100.00
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	1,500.00	-	1,000.00	4,800.00
	Department 450 - DISTRICT CLERK Total:	223,549.00	223,502.67	222,543.00	238,662.00
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	39,400.00	39,399.96	39,400.00	40,600.00



**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

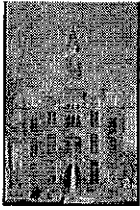
		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-456-1103</u>	SALARY - ASSISTANTS	60,600.00	60,591.98	61,700.00	64,100.00
<u>101-456-2010</u>	SOCIAL SECURITY TAX	9,058.00	7,086.01	7,734.00	8,010.00
<u>101-456-2020</u>	HEALTH AND LIFE INSURANCE	22,405.00	23,399.19	23,544.00	23,544.00
<u>101-456-2030</u>	RETIREMENT	11,532.00	10,031.48	10,181.00	11,035.00
<u>101-456-2040</u>	WORKER'S COMPENSATION	313.00	414.00	414.00	426.00
<u>101-456-2060</u>	UNEMPLOYMENT TAX	40.00	30.29	56.00	58.00
<u>101-456-4200</u>	TRAVEL AND TRAINING	4,000.00	3,445.73	4,000.00	5,200.00
<u>101-456-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	2,213.43	2,500.00	2,500.00
<u>101-456-4220</u>	POSTAGE	4,500.00	-	4,500.00	4,500.00
<u>101-456-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-456-4999</u>	MISCELLANEOUS	350.00	-	350.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	300.00	-	300.00	300.00
Department 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:		154,998.00	146,612.07	154,679.00	160,623.00
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	38,200.00	38,199.96	38,200.00	39,400.00
<u>101-457-1103</u>	SALARY - ASSISTANTS	31,200.00	31,141.73	31,200.00	32,400.00
<u>101-457-2010</u>	SOCIAL SECURITY TAX	5,309.00	5,175.71	5,309.00	5,493.00
<u>101-457-2020</u>	HEALTH AND LIFE INSURANCE	14,938.00	15,184.56	15,696.00	15,696.00
<u>101-457-2030</u>	RETIREMENT	6,750.00	7,046.12	6,989.00	7,568.00
<u>101-457-2040</u>	WORKER'S COMPENSATION	35.00	299.00	299.00	308.00
<u>101-457-2060</u>	UNEMPLOYMENT TAX	16.00	15.57	28.00	29.00
<u>101-457-4200</u>	TRAVEL AND TRAINING	4,000.00	3,360.29	4,000.00	3,500.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	2,000.00	1,927.17	2,000.00	2,000.00
<u>101-457-4211</u>	UTILITIES	180.00	-	200.00	200.00
<u>101-457-4220</u>	POSTAGE	3,000.00	2,199.15	3,000.00	2,200.00
<u>101-457-4230</u>	BOND PREMIUM	200.00	-	-	200.00
<u>101-457-4240</u>	OFFICE RENT / PARKING LOT RENT	8,400.00	8,400.00	8,400.00	8,400.00
<u>101-457-4999</u>	MISCELLANEOUS	250.00	231.00	250.00	250.00
<u>101-457-5750</u>	FURNITURE AND EQUIPMENT	1,000.00	-	-	-
Department 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:		115,478.00	113,180.26	115,571.00	117,644.00
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	38,200.00	38,199.96	38,200.00	39,400.00



**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

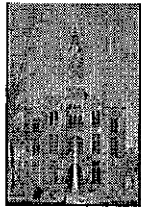
		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-458-1103</u>	SALARY - ASSISTANTS	36,800.00	37,665.00	38,400.00	39,600.00
<u>101-458-2010</u>	SOCIAL SECURITY TAX	5,569.00	5,445.68	5,860.00	6,044.00
<u>101-458-2020</u>	HEALTH AND LIFE INSURANCE	14,937.00	15,184.56	15,696.00	15,696.00
<u>101-458-2030</u>	RETIREMENT	7,256.00	7,681.50	7,714.00	8,327.00
<u>101-458-2040</u>	WORKER'S COMPENSATION	190.00	376.00	376.00	387.00
<u>101-458-2060</u>	UNEMPLOYMENT TAX	18.00	18.85	35.00	36.00
<u>101-458-4200</u>	TRAVEL AND TRAINING	4,000.00	3,159.90	4,000.00	4,000.00
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	3,262.00	3,398.76	4,000.00	4,000.00
<u>101-458-4220</u>	POSTAGE	1,000.00	488.00	1,000.00	1,000.00
<u>101-458-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	(300.00)	300.00	300.00
<u>101-458-4999</u>	MISCELLANEOUS	36.00	36.00	107.00	107.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	600.00	413.25	250.00	250.00
Department 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:		112,168.00	111,767.46	115,938.00	119,147.00
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	38,200.00	38,199.96	38,200.00	39,400.00
<u>101-459-1103</u>	SALARY - ASSISTANTS	41,900.00	41,901.16	41,900.00	43,600.00
<u>101-459-2010</u>	SOCIAL SECURITY TAX	6,128.00	6,127.61	6,128.00	6,350.00
<u>101-459-2020</u>	HEALTH AND LIFE INSURANCE	17,924.00	18,216.21	18,830.00	18,830.00
<u>101-459-2030</u>	RETIREMENT	7,385.00	8,094.11	8,066.00	8,748.00
<u>101-459-2040</u>	WORKER'S COMPENSATION	309.00	345.00	345.00	355.00
<u>101-459-2060</u>	UNEMPLOYMENT TAX	40.00	20.95	38.00	58.00
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,000.00	4,275.90	4,000.00	4,000.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	3,000.00	2,123.75	2,100.00	2,100.00
<u>101-459-4220</u>	POSTAGE	1,500.00	1,080.00	1,500.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	178.00	-	-	-
<u>101-459-4999</u>	MISCELLANEOUS	-	-	-	-
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	250.00	-	250.00	250.00
Department 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:		120,814.00	120,384.65	121,357.00	125,191.00
<u>101-475-1103</u>	SALARY - ASSISTANTS	127,700.00	125,999.84	128,000.00	130,400.00
<u>101-475-1105</u>	SALARY - SECRETARIES	136,100.00	141,283.48	152,800.00	156,600.00





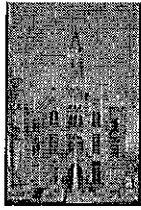
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-475-1123</u>	SALARY - INVESTIGATOR	-	-	10,000.00	10,000.00
<u>101-475-2010</u>	SOCIAL SECURITY TAX	22,858.00	19,462.31	21,481.00	22,000.00
<u>101-475-2020</u>	HEALTH AND LIFE INSURANCE	44,810.00	51,891.36	47,088.00	47,088.00
<u>101-475-2030</u>	RETIREMENT	29,103.00	25,704.92	28,277.00	30,300.00
<u>101-475-2040</u>	WORKER'S COMPENSATION	400.00	162.00	162.00	167.00
<u>101-475-2060</u>	UNEMPLOYMENT TAX	140.00	133.60	129.00	201.00
<u>101-475-4200</u>	TRAVEL AND TRAINING	2,500.00	2,405.81	2,500.00	2,500.00
<u>101-475-4210</u>	TELEPHONE / COMMUNICATIONS	5,000.00	2,438.53	4,500.00	4,500.00
<u>101-475-4220</u>	POSTAGE	1,500.00	334.75	1,500.00	1,500.00
<u>101-475-4230</u>	BOND PREMIUM	250.00	177.50	250.00	250.00
<u>101-475-4999</u>	MISCELLANEOUS	1,200.00	1,200.00	15,000.00	15,000.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	7,500.00	3,564.92	4,400.00	1,900.00
	Department 475 - COUNTY ATTORNEY Total:	379,061.00	374,759.02	416,087.00	422,406.00
<u>101-490-1102</u>	SALARY - APPOINTED OFFICIAL / ADM.	35,600.00	35,599.92	35,600.00	36,800.00
<u>101-490-1103</u>	SALARY - ASSISTANTS	28,400.00	34,505.57	32,300.00	33,500.00
<u>101-490-2010</u>	SOCIAL SECURITY TAX	4,896.00	5,339.34	5,194.00	5,378.00
<u>101-490-2020</u>	HEALTH AND LIFE INSURANCE	14,936.00	15,184.56	15,696.00	15,696.00
<u>101-490-2030</u>	RETIREMENT	6,234.00	6,400.24	6,838.00	7,410.00
<u>101-490-2040</u>	WORKER'S COMPENSATION	125.00	309.00	309.00	318.00
<u>101-490-2060</u>	UNEMPLOYMENT TAX	10.00	35.01	61.00	63.00
<u>101-490-3153</u>	ELECTION SUPPLIES	23,503.00	16,384.41	4,000.00	15,000.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	17,000.00	10,957.13	17,000.00	17,000.00
<u>101-490-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	-	-	-
<u>101-490-4200</u>	TRAVEL AND TRAINING	4,502.00	2,021.87	2,000.00	1,000.00
<u>101-490-4210</u>	TELEPHONE / COMMUNICATIONS	500.00	1,827.37	3,000.00	500.00
<u>101-490-4220</u>	POSTAGE	2,500.00	2,489.80	6,500.00	2,500.00
<u>101-490-4230</u>	BOND PREMIUM	70.00	70.00	80.00	80.00
<u>101-490-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	500.00	-	250.00	500.00
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	14,000.00	11,784.50	3,000.00	15,500.00
<u>101-490-4999</u>	MISCELLANEOUS	1,075.00	2,768.99	1,500.00	1,000.00



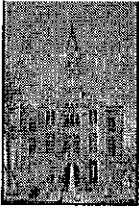
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	-	-	200.00	2,100.00
	Department 490 - ELECTIONS Total:	153,851.00	145,677.71	133,528.00	154,345.00
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL / ADM.	56,900.00	56,899.92	56,900.00	58,100.00
<u>101-495-1103</u>	SALARY - ASSISTANTS	181,900.00	177,963.60	182,100.00	188,100.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	18,268.00	17,152.89	18,284.00	18,833.00
<u>101-495-2020</u>	HEALTH AND LIFE INSURANCE	44,814.00	43,593.57	47,088.00	47,088.00
<u>101-495-2030</u>	RETIREMENT	23,259.00	22,877.19	24,067.00	26,000.00
<u>101-495-2040</u>	WORKER'S COMPENSATION	610.00	1,010.00	1,010.00	1,030.00
<u>101-495-2060</u>	UNEMPLOYMENT TAX	245.00	117.46	122.00	172.00
<u>101-495-4200</u>	TRAVEL AND TRAINING	3,000.00	1,871.69	3,000.00	3,000.00
<u>101-495-4210</u>	TELEPHONE / COMMUNICATIONS	4,000.00	2,605.51	3,500.00	3,500.00
<u>101-495-4220</u>	POSTAGE	4,000.00	2,758.82	3,200.00	3,200.00
<u>101-495-4230</u>	BOND PREMIUM	-	92.50	-	-
<u>101-495-4999</u>	MISCELLANEOUS	500.00	460.00	500.00	500.00
<u>101-495-5750</u>	FURNITURE AND EQUIPMENT	5,000.00	1,659.00	2,725.00	3,000.00
	Department 495 - COUNTY AUDITOR Total:	342,496.00	329,062.15	342,496.00	352,523.00
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	49,700.00	49,699.92	49,700.00	50,900.00
<u>101-499-1104</u>	SALARY - DEPUTIES	130,000.00	129,899.88	130,000.00	134,700.00
<u>101-499-2010</u>	SOCIAL SECURITY TAX	13,747.00	13,129.38	13,747.00	14,198.00
<u>101-499-2020</u>	HEALTH AND LIFE INSURANCE	37,954.00	37,953.48	39,240.00	39,240.00
<u>101-499-2030</u>	RETIREMENT	17,503.00	17,493.12	18,096.00	19,562.00
<u>101-499-2040</u>	WORKER'S COMPENSATION	400.00	774.00	774.00	797.00
<u>101-499-2060</u>	UNEMPLOYMENT TAX	89.00	65.04	65.00	130.00
<u>101-499-4200</u>	TRAVEL AND TRAINING	250.00	-	250.00	250.00
<u>101-499-4210</u>	TELEPHONE / COMMUNICATIONS	3,300.00	1,895.07	3,216.00	3,000.00
<u>101-499-4220</u>	POSTAGE	8,500.00	6,139.11	6,300.00	8,500.00
<u>101-499-4230</u>	BOND PREMIUM	-	3,753.92	250.00	250.00
<u>101-499-4860</u>	ISSUING LICENSE PLATES	8,420.00	8,623.93	8,420.00	8,700.00
<u>101-499-4999</u>	MISCELLANEOUS	500.00	637.35	500.00	700.00
<u>101-499-5750</u>	FURNITURE AND EQUIPMENT	252.00	-	1,200.00	2,500.00



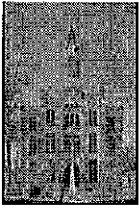
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Department 499 - TAX ASSESSOR/COLLECTOR Total:</b>	<b>270,615.00</b>	<b>270,064.20</b>	<b>271,758.00</b>	<b>283,427.00</b>
<u>101-505-4060</u> CONTRIBUTION	265,007.00	265,006.75	280,640.00	285,266.00
<b>Department 505 - TAX APPRAISAL DISTRICT Total:</b>	<b>265,007.00</b>	<b>265,006.75</b>	<b>280,640.00</b>	<b>285,266.00</b>
<u>101-509-1115</u> SALARY - MAINTENANCE	60,800.00	60,699.84	60,700.00	63,100.00
<u>101-509-2010</u> SOCIAL SECURITY TAX	4,651.00	4,444.80	4,644.00	4,827.00
<u>101-509-2020</u> HEALTH AND LIFE INSURANCE	14,937.00	15,184.56	15,696.00	15,696.00
<u>101-509-2030</u> RETIREMENT	5,921.00	5,912.16	6,112.00	6,651.00
<u>101-509-2040</u> WORKER'S COMPENSATION	2,000.00	1,708.00	1,708.00	1,759.00
<u>101-509-2060</u> UNEMPLOYMENT TAX	30.00	30.36	55.00	125.00
<u>101-509-3300</u> GASOLINE, OIL, ETC.	300.00	218.11	-	-
<u>101-509-3320</u> JANITOR SUPPLIES	-	-	-	-
<u>101-509-3345</u> HARDWARE AND SUPPLIES	10,000.00	8,588.46	10,000.00	10,000.00
<u>101-509-4090</u> MAINTENANCE CONTRACTS	17,000.00	14,761.40	17,000.00	17,000.00
<u>101-509-4210</u> TELEPHONE / COMMUNICATIONS	20,000.00	27,211.06	21,069.00	21,069.00
<u>101-509-4211</u> UTILITIES	126,000.00	108,102.97	112,000.00	112,000.00
<u>101-509-4240</u> OFFICE RENT / PARKING LOT RENT	15,000.00	13,800.00	14,400.00	14,400.00
<u>101-509-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	2,500.00	3,424.38	2,500.00	2,500.00
<u>101-509-4525</u> BUILDING REPAIRS AND REPLACEMENTS	51,341.00	51,340.65	60,000.00	54,100.00
<u>101-509-4527</u> GROUNDS MAINTENANCE	8,000.00	19,066.41	8,000.00	8,000.00
<u>101-509-4528</u> JANITORIAL SERVICE	22,000.00	21,540.00	22,000.00	22,000.00
<u>101-509-4999</u> MISCELLANEOUS	500.00		500.00	500.00
<b>Department 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS Total:</b>	<b>360,980.00</b>	<b>356,033.16</b>	<b>356,384.00</b>	<b>353,727.00</b>
<u>101-512-1118</u> SALARY - COOKS	28,300.00	28,299.96	28,300.00	29,500.00
<u>101-512-1119</u> SALARY - JAILERS	427,570.00	433,607.12	435,000.00	448,100.00
<u>101-512-2010</u> SOCIAL SECURITY TAX	34,874.00	34,350.16	35,442.00	36,505.00
<u>101-512-2020</u> HEALTH AND LIFE INSURANCE	104,555.00	101,921.67	109,872.00	109,872.00
<u>101-512-2030</u> RETIREMENT	44,402.00	44,992.80	49,573.00	50,339.00
<u>101-512-2040</u> WORKER'S COMPENSATION	10,000.00	9,657.00	9,700.00	9,991.00
<u>101-512-2060</u> UNEMPLOYMENT TAX	228.00	231.32	417.00	430.00
<u>101-512-3130</u> UNIFORMS	2,500.00	1,080.73	2,500.00	2,500.00



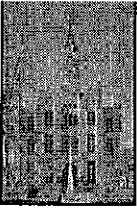
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-512-3150</u> PRINTING AND OFFICE SUPPLIES	-	-	-	-
<u>101-512-3156</u> INMATE LAW LIBRARY	2,700.00	-	-	-
<u>101-512-3320</u> JANITOR SUPPLIES	-	-	-	-
<u>101-512-3325</u> ANIMAL CONTROL	3,000.00	1,065.10	3,000.00	3,000.00
<u>101-512-3330</u> GROCERIES	46,500.00	52,361.36	46,500.00	49,000.00
<u>101-512-3335</u> INMATE WORK DETAIL	2,500.00	1,383.53	2,500.00	2,500.00
<u>101-512-3345</u> HARDWARE AND SUPPLIES	13,500.00	15,524.27	13,500.00	14,000.00
<u>101-512-4005</u> DIRECTOR OF MEDICAL SERVICES	6,500.00	-	6,500.00	6,500.00
<u>101-512-4050</u> MEDICAL SERVICE	44,000.00	49,840.40	54,000.00	54,000.00
<u>101-512-4200</u> TRAVEL AND TRAINING	2,000.00	655.00	2,000.00	2,000.00
<u>101-512-4210</u> TELEPHONE / COMMUNICATIONS	4,200.00	3,060.58	4,200.00	4,200.00
<u>101-512-4211</u> UTILITIES	54,600.00	52,285.40	52,000.00	52,500.00
<u>101-512-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	7,128.00	5,678.69	7,000.00	7,000.00
<u>101-512-4525</u> BUILDING REPAIRS AND REPLACEMENTS	21,263.00	21,262.14	18,000.00	18,000.00
<u>101-512-4527</u> GROUNDS MAINTENANCE	-	-	-	-
<u>101-512-4999</u> MISCELLANEOUS	1,500.00	1,673.80	1,500.00	1,500.00
<u>101-512-5750</u> FURNITURE AND EQUIPMENT	25,069.00	25,068.32	350.00	2,100.00
Department 512 - JUSTICE CENTER Total:	886,889.00	883,999.35	881,854.00	903,537.00
<u>101-516-1115</u> SALARY - MAINTENANCE	27,300.00	26,387.29	27,300.00	28,119.00
<u>101-516-1128</u> SALARY - DIRECTOR / MANAGER	16,600.00	16,593.34	16,600.00	17,700.00
<u>101-516-2010</u> SOCIAL SECURITY TAX	3,174.00	3,104.16	3,358.00	3,505.00
<u>101-516-2020</u> HEALTH AND LIFE INSURANCE	3,735.00	3,783.19	7,848.00	7,848.00
<u>101-516-2030</u> RETIREMENT	4,276.00	4,186.30	4,421.00	4,829.00
<u>101-516-2040</u> WORKER'S COMPENSATION	1,294.00	901.00	901.00	928.00
<u>101-516-2060</u> UNEMPLOYMENT TAX	22.00	21.48	40.00	41.00
<u>101-516-3300</u> GASOLINE, OIL, ETC.	2,000.00	58.05	2,000.00	2,000.00
<u>101-516-3345</u> HARDWARE AND SUPPLIES	4,000.00	763.54	4,000.00	4,000.00
<u>101-516-4200</u> TRAVEL AND TRAINING	1,500.00	-	1,500.00	1,500.00
<u>101-516-4210</u> TELEPHONE / COMMUNICATIONS	3,336.00	3,636.72	3,596.00	3,596.00
<u>101-516-4211</u> UTILITIES	13,964.00	10,874.33	11,152.00	11,152.00



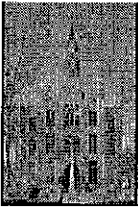
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-516-4220</u>	POSTAGE	1,500.00	-	1,500.00	1,500.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,500.00	3,518.63	1,500.00	1,500.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,000.00	4,392.12	5,000.00	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	5,000.00	-	2,500.00	2,500.00
<u>101-516-4999</u>	MISCELLANEOUS	2,500.00	2,496.25	2,500.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	15,000.00	8,054.90	11,000.00	11,000.00
	Department 516 - AIRPORT Total:	111,701.00	88,771.30	106,716.00	109,218.00
<u>101-540-1103</u>	SALARY - ASSISTANTS	37,100.00	37,287.20	37,100.00	38,300.00
<u>101-540-1111</u>	SALARY - COURT ADMINISTRATOR	-	-	-	-
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	58,700.00	58,699.92	58,700.00	59,900.00
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	63,000.00	63,000.00	63,000.00	64,200.00
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,388,000.00	1,387,992.29	1,340,000.00	1,379,600.00
<u>101-540-1137</u>	SALARY - INSTRUCTORS	2,400.00	2,400.00	2,400.00	2,400.00
<u>101-540-2010</u>	SOCIAL SECURITY TAX	122,875.00	115,896.82	114,658.00	118,000.00
<u>101-540-2020</u>	HEALTH AND LIFE INSURANCE	224,000.00	217,201.75	235,440.00	235,440.00
<u>101-540-2030</u>	RETIREMENT	156,210.00	150,912.57	150,929.00	162,527.00
<u>101-540-2040</u>	WORKER'S COMPENSATION	35,000.00	30,109.28	30,832.00	31,757.00
<u>101-540-2060</u>	UNEMPLOYMENT TAX	781.00	774.87	1,349.00	1,360.00
<u>101-540-3130</u>	UNIFORMS	10,842.00	9,051.51	9,000.00	9,000.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	10,000.00	5,555.97	10,000.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	90,000.00	105,269.35	100,000.00	100,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	15,000.00	12,841.26	15,000.00	15,000.00
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	7,500.00	3,883.41	7,500.00	7,500.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	105,000.00	85,546.30	115,000.00	115,000.00
<u>101-540-3920</u>	FALL PREVENTION PROGRAM SUPPLIES	2,000.00	2,722.25	2,000.00	2,000.00
<u>101-540-4005</u>	DIRECTOR OF MEDICAL SERVICES	7,000.00	7,000.00	7,000.00	7,000.00
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	2,500.00	1,210.00	2,500.00	2,500.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	17,234.00	14,728.89	8,000.00	8,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES	23,589.00	8,531.00	20,000.00	20,000.00



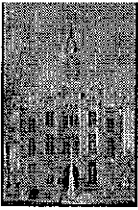
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-540-4210</u> TELEPHONE / COMMUNICATIONS	28,000.00	25,000.00	28,000.00	28,000.00
<u>101-540-4211</u> UTILITIES	20,000.00	21,690.75	20,000.00	22,000.00
<u>101-540-4220</u> POSTAGE	1,500.00	728.13	1,500.00	1,500.00
<u>101-540-4230</u> BOND PREMIUM	-	-	-	-
<u>101-540-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	55,000.00	54,986.90	60,000.00	60,000.00
<u>101-540-4525</u> BUILDING REPAIRS AND REPLACEMENTS	16,000.00	11,340.76	15,000.00	35,000.00
<u>101-540-4817</u> COLLECTION FEES	125,824.00	125,823.85	170,000.00	170,000.00
<u>101-540-4993</u> REFUNDS	20,000.00	7,916.17	20,000.00	20,000.00
<u>101-540-4999</u> MISCELLANEOUS	6,000.00	4,132.11	6,000.00	6,000.00
<u>101-540-5220</u> COMMUNICATIONS EQUIPMENT	1,500.00	-	1,500.00	1,500.00
<u>101-540-5855</u> AMBULANCE	101,287.00	104,919.37	124,830.00	103,515.00
<u>101-540-5900</u> SMALL TOOLS AND EQUIPMENT	59,513.00	77,267.28	45,000.00	55,000.00
<u>101-540-6700</u> INTEREST EXPENSE	1,000.00	-	2,061.00	1,286.00
Department 540 - EMS Total:	2,814,355.00	2,754,419.96	2,824,299.00	2,893,285.00
<u>101-556-1101</u> SALARY - ELECTED OFFICIAL	13,500.00	13,500.00	13,500.00	14,700.00
<u>101-556-2010</u> SOCIAL SECURITY TAX	1,000.00	1,012.32	1,033.00	1,125.00
<u>101-556-2020</u> HEALTH AND LIFE INSURANCE	7,469.00	7,592.28	7,848.00	7,848.00
<u>101-556-2030</u> RETIREMENT	1,315.00	1,314.96	1,359.00	1,549.00
<u>101-556-2040</u> WORKER'S COMPENSATION	511.00	286.00	286.00	295.00
<u>101-556-3130</u> UNIFORMS	300.00	155.72	300.00	300.00
<u>101-556-3300</u> GASOLINE, OIL, ETC.	2,000.00	1,513.17	1,700.00	1,700.00
<u>101-556-4200</u> TRAVEL AND TRAINING	300.00	100.95	300.00	400.00
<u>101-556-4210</u> TELEPHONE / COMMUNICATIONS	500.00	581.40	550.00	550.00
<u>101-556-4230</u> BOND PREMIUM	-	227.50	50.00	50.00
<u>101-556-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	1,500.00	810.95	1,400.00	1,400.00
<u>101-556-4999</u> MISCELLANEOUS	300.00	102.06	300.00	300.00
<u>101-556-5225</u> ARRA NO. 1 JAG GRANT EXPENSE	-	859.94	-	-
<u>101-556-5750</u> FURNITURE AND EQUIPMENT	2,430.00	-	2,500.00	2,500.00
Department 556 - CONSTABLE, PRECT. NO. 1 Total:	31,125.00	28,057.25	31,126.00	32,717.00
<u>101-557-1101</u> SALARY - ELECTED OFFICIAL	13,500.00	13,500.00	13,500.00	14,700.00



**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-557-2010</u> SOCIAL SECURITY TAX	1,030.00	967.32	1,033.00	1,125.00
<u>101-557-2020</u> HEALTH AND LIFE INSURANCE	7,469.00	7,592.28	7,848.00	7,848.00
<u>101-557-2030</u> RETIREMENT	1,315.00	1,314.96	1,359.00	1,549.00
<u>101-557-2040</u> WORKER'S COMPENSATION	511.00	286.00	286.00	295.00
<u>101-557-3130</u> UNIFORMS	350.00	133.95	300.00	300.00
<u>101-557-3300</u> GASOLINE, OIL, ETC.	1,700.00	642.81	1,700.00	1,200.00
<u>101-557-4200</u> TRAVEL AND TRAINING	-	-	-	-
<u>101-557-4210</u> TELEPHONE / COMMUNICATIONS	500.00	577.75	500.00	500.00
<u>101-557-4230</u> BOND PREMIUM	-	170.00	100.00	100.00
<u>101-557-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	1,300.00	1,109.18	1,400.00	1,200.00
<u>101-557-4999</u> MISCELLANEOUS	100.00	33.74	100.00	100.00
<u>101-557-5225</u> ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-557-5750</u> FURNITURE AND EQUIPMENT	1,200.00	399.99	850.00	850.00
Department 557 - CONSTABLE, PRECT. NO. 2 Total:	28,975.00	26,727.98	28,976.00	29,767.00
<u>101-558-1101</u> SALARY - ELECTED OFFICIAL	13,500.00	13,500.00	13,500.00	14,700.00
<u>101-558-2010</u> SOCIAL SECURITY TAX	1,030.00	1,032.72	1,033.00	1,125.00
<u>101-558-2020</u> HEALTH AND LIFE INSURANCE	7,469.00	7,585.02	7,848.00	7,848.00
<u>101-558-2030</u> RETIREMENT	1,315.00	1,314.96	1,359.00	1,549.00
<u>101-558-2040</u> WORKER'S COMPENSATION	511.00	286.00	286.00	295.00
<u>101-558-3130</u> UNIFORMS	300.00	-	300.00	300.00
<u>101-558-3300</u> GASOLINE, OIL, ETC.	1,000.00	-	1,000.00	1,000.00
<u>101-558-4200</u> TRAVEL AND TRAINING	-	-	-	-
<u>101-558-4210</u> TELEPHONE / COMMUNICATIONS	-	405.40	250.00	250.00
<u>101-558-4230</u> BOND PREMIUM	-	177.50	100.00	100.00
<u>101-558-4240</u> OFFICE RENT / PARKING LOT RENT	300.00	(300.00)	300.00	300.00
<u>101-558-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	2,500.00	1,380.75	2,000.00	2,000.00
<u>101-558-4999</u> MISCELLANEOUS	100.00	-	100.00	100.00
<u>101-558-5225</u> ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-558-5750</u> FURNITURE AND EQUIPMENT	250.00	-	250.00	250.00
Department 558 - CONSTABLE, PRECT. NO. 3 Total:	28,275.00	25,382.35	28,326.00	29,817.00

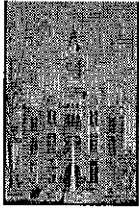


Fayette County

2014 BUDGETED APPROPRIATIONS

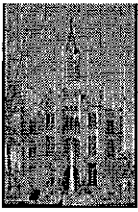
	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-559-1101</u> SALARY - ELECTED OFFICIAL	13,500.00	13,500.00	13,500.00	14,700.00
<u>101-559-2010</u> SOCIAL SECURITY TAX	1,030.00	1,032.72	1,033.00	1,125.00
<u>101-559-2020</u> HEALTH AND LIFE INSURANCE	7,469.00	7,592.28	7,848.00	7,848.00
<u>101-559-2030</u> RETIREMENT	1,315.00	1,314.96	1,359.00	1,549.00
<u>101-559-2040</u> WORKER'S COMPENSATION	511.00	286.00	286.00	295.00
<u>101-559-3130</u> UNIFORMS	300.00	313.27	300.00	300.00
<u>101-559-3300</u> GASOLINE, OIL, ETC.	800.00	426.90	800.00	800.00
<u>101-559-4200</u> TRAVEL AND TRAINING	-	100.00	100.00	100.00
<u>101-559-4210</u> TELEPHONE / COMMUNICATIONS	500.00	405.40	425.00	425.00
<u>101-559-4230</u> BOND PREMIUM	-	227.50	100.00	100.00
<u>101-559-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	1,250.00	-	1,000.00	1,000.00
<u>101-559-4999</u> MISCELLANEOUS	150.00	35.00	150.00	150.00
<u>101-559-5225</u> ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-559-5750</u> FURNITURE AND EQUIPMENT	250.00	-	1,500.00	1,500.00
Department 559 - CONSTABLE, PRECT. NO. 4 Total:	27,075.00	25,234.03	28,401.00	29,892.00
<u>101-560-1101</u> SALARY - ELECTED OFFICIAL	61,200.00	61,179.96	61,200.00	62,400.00
<u>101-560-1103</u> SALARY - ASSISTANTS	2,000.00	-	2,000.00	2,000.00
<u>101-560-1104</u> SALARY - DEPUTIES	820,800.00	827,505.54	834,500.00	860,320.00
<u>101-560-1107</u> SALARY - RECEPTIONIST	32,300.00	32,299.92	32,300.00	33,500.00
<u>101-560-1120</u> SALARY - DISPATCHERS	294,449.00	299,570.24	302,800.00	313,300.00
<u>101-560-2010</u> SOCIAL SECURITY TAX	89,776.00	89,495.57	97,309.00	97,180.00
<u>101-560-2020</u> HEALTH AND LIFE INSURANCE	231,514.00	233,458.81	243,288.00	243,288.00
<u>101-560-2030</u> RETIREMENT	114,109.00	118,882.72	123,861.00	133,892.00
<u>101-560-2040</u> WORKER'S COMPENSATION	22,660.00	20,601.00	20,602.00	21,000.00
<u>101-560-2060</u> UNEMPLOYMENT TAX	584.00	579.89	579.00	1,054.00
<u>101-560-3130</u> UNIFORMS	5,000.00	5,519.67	7,500.00	7,500.00
<u>101-560-3150</u> PRINTING AND OFFICE SUPPLIES	10,000.00	8,050.04	10,000.00	10,000.00
<u>101-560-3300</u> GASOLINE, OIL, ETC.	175,000.00	176,134.73	135,000.00	176,000.00
<u>101-560-3345</u> HARDWARE AND SUPPLIES	7,500.00	11,579.12	8,000.00	8,000.00
<u>101-560-3360</u> TIRES, TUBES, AND BATTERIES	11,000.00	11,863.92	11,000.00	12,000.00





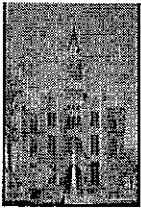
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,000.00	242.00	1,000.00	1,000.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	6,000.00	4,944.58	6,000.00	6,000.00
<u>101-560-4202</u>	TRAINING AND EDUCATION	-	-	-	-
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	54,000.00	51,265.97	51,000.00	32,500.00
<u>101-560-4220</u>	POSTAGE	2,415.00	2,151.57	2,415.00	2,415.00
<u>101-560-4230</u>	BOND PREMIUM	1,000.00	962.50	760.00	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	41,000.00	33,927.37	40,000.00	40,000.00
<u>101-560-4999</u>	MISCELLANEOUS	3,150.00	3,674.45	3,150.00	3,150.00
<u>101-560-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	140,105.00	132,952.03	162,300.00	181,500.00
	Department 560 - SHERIFF Total:	2,126,862.00	2,126,541.60	2,156,864.00	2,249,299.00
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,560.00	3,793.16	4,560.00	4,560.00
<u>101-570-4999</u>	MISCELLANEOUS	100.00	-	100.00	100.00
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	5,000.00	-	5,000.00	5,000.00
	Department 570 - CSCD Total:	9,660.00	3,793.16	9,660.00	9,660.00
<u>101-575-4890</u>	JUVENILE PROBATION CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	75,000.00
<u>101-575-4999</u>	MISCELLANEOUS	100.00	-	100.00	100.00
<u>101-575-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
	Department 575 - JUVENILE PROBATION Total:	75,100.00	75,000.00	75,100.00	75,100.00
<u>101-580-1103</u>	SALARY - ASSISTANTS	52,800.00	49,798.64	49,800.00	42,100.00
<u>101-580-2010</u>	SOCIAL SECURITY TAX	4,043.00	3,707.83	3,810.00	3,221.00
<u>101-580-2020</u>	HEALTH AND LIFE INSURANCE	11,950.00	12,152.91	12,562.00	4,714.00
<u>101-580-2030</u>	RETIREMENT	5,143.00	4,850.41	5,015.00	4,437.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	140.00	226.00	226.00	226.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	26.00	24.89	45.00	30.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	4,550.00	5,872.35	5,750.00	5,750.00
<u>101-580-4211</u>	UTILITIES	-	340.70	450.00	450.00
<u>101-580-4220</u>	POSTAGE	400.00	448.00	350.00	350.00
<u>101-580-4999</u>	MISCELLANEOUS	300.00	-	300.00	300.00



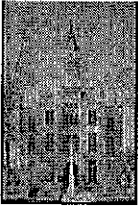
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	250.00	787.50	-	-
	Department 580 - DPS HIGHWAY PATROL Total:	79,602.00	78,209.23	78,308.00	61,578.00
<u>101-590-1103</u>	SALARY - ASSISTANTS	6,000.00	6,029.80	6,000.00	6,000.00
<u>101-590-2010</u>	SOCIAL SECURITY TAX	460.00	444.93	460.00	460.00
<u>101-590-2020</u>	HEALTH AND LIFE INSURANCE	1,106.00	1,062.11	1,106.00	1,106.00
<u>101-590-2030</u>	RETIREMENT	584.00	587.33	604.00	632.00
<u>101-590-2040</u>	WORKER'S COMPENSATION	224.00	234.00	234.00	234.00
<u>101-590-2060</u>	UNEMPLOYMENT TAX	5.00	3.03	5.00	5.00
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	1,000.00	45.00	1,000.00	1,000.00
<u>101-590-4200</u>	TRAVEL AND TRAINING	2,000.00	-	2,000.00	2,000.00
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	1,344.00	336.00	400.00	400.00
<u>101-590-4211</u>	UTILITIES	4,100.00	3,592.67	4,100.00	4,100.00
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	65,849.00	65,848.19	80,000.00	80,264.00
<u>101-590-4999</u>	MISCELLANEOUS	500.00	1,250.00	500.00	500.00
	Department 590 - SANITATION Total:	83,172.00	79,433.06	96,409.00	96,701.00
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL / ADM.	6,600.00	6,600.00	6,600.00	6,600.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	100,200.00	100,283.22	101,100.00	104,700.00
<u>101-595-2010</u>	SOCIAL SECURITY TAX	8,170.00	7,621.58	8,239.00	8,514.00
<u>101-595-2020</u>	HEALTH AND LIFE INSURANCE	22,407.00	23,666.61	23,544.00	23,544.00
<u>101-595-2030</u>	RETIREMENT	9,759.00	10,410.50	10,845.00	11,731.00
<u>101-595-2040</u>	WORKER'S COMPENSATION	8,000.00	3,779.00	3,779.00	3,892.00
<u>101-595-2060</u>	UNEMPLOYMENT TAX	53.00	50.18	91.00	94.00
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	6,000.00	3,006.34	4,000.00	4,000.00
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	6,500.00	7,122.61	6,500.00	5,000.00
<u>101-595-4200</u>	TRAVEL AND TRAINING	1,500.00	-	1,000.00	1,000.00
<u>101-595-4210</u>	TELEPHONE / COMMUNICATIONS	1,500.00	1,182.95	1,200.00	1,400.00
<u>101-595-4211</u>	UTILITIES	6,500.00	3,818.12	6,500.00	6,500.00
<u>101-595-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,500.00	6,199.46	17,000.00	15,000.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	20,000.00	5,511.35	20,000.00	15,000.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	56,268.00	56,267.67	80,000.00	65,000.00



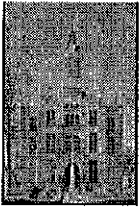
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-595-4999</u>	MISCELLANEOUS	500.00	155.00	500.00	500.00
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	1,574.00	1,573.90	-	5,000.00
	Department 595 - RECYCLING CENTER Total:	257,031.00	237,248.49	290,898.00	277,475.00
<u>101-629-4880</u>	STATE HWY. AND FM RIGHT OF WAY	-	-	-	-
<u>101-629-4999</u>	MISCELLANEOUS	-	-	-	-
	Department 629 - RIGHT OF WAY Total:	-	-	-	-
<u>101-640-4881</u>	MR CENTER	14,000.00	14,000.00	14,000.00	14,000.00
<u>101-640-4882</u>	CHILD WELFARE BOARD	5,000.00	5,000.00	5,000.00	5,000.00
<u>101-640-4883</u>	COMBINED COMMUNITY ACTION, INC	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4884</u>	CARTS	10,000.00	-	10,000.00	10,000.00
<u>101-640-4889</u>	ANIMAL SHELTER	44,900.00	44,900.00	44,900.00	44,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	7,000.00	7,000.00	7,000.00	7,000.00
<u>101-640-4992</u>	CHILDREN'S ADVOCACY CENTER	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4994</u>	TRI COUNTY CRCG	-	-	-	-
<u>101-640-4995</u>	COLORADO CO. YOUTH & FAMILY SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4996</u>	CASA	11,000.00	11,000.00	12,000.00	12,000.00
<u>101-640-4997</u>	BOYS & GIRLS CLUB	-	-	-	-
<u>101-640-4999</u>	MISCELLANEOUS	5,000.00	9,272.00	2,500.00	2,500.00
	Department 640 - PUBLIC ASSISTANCE Total:	126,900.00	121,172.00	125,400.00	125,400.00
<u>101-665-1103</u>	SALARY - ASSISTANTS	35,000.00	34,999.92	35,000.00	36,200.00
<u>101-665-1105</u>	SALARY - SECRETARIES	60,200.00	60,999.96	61,000.00	63,400.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	50,900.00	50,799.84	50,800.00	53,200.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	25,400.00	25,399.92	25,400.00	26,600.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	13,120.00	12,652.51	13,173.00	13,724.00
<u>101-665-2020</u>	HEALTH AND LIFE INSURANCE	22,405.00	22,776.84	23,544.00	23,544.00
<u>101-665-2030</u>	RETIREMENT	9,272.00	9,357.70	9,667.00	10,498.00
<u>101-665-2040</u>	WORKER'S COMPENSATION	2,000.00	414.00	414.00	426.00
<u>101-665-2060</u>	UNEMPLOYMENT TAX	125.00	86.39	155.00	160.00
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	4,200.00	1,684.03	4,200.00	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	3,500.00	2,947.37	3,500.00	3,500.00



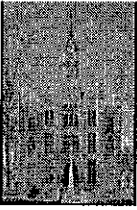
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	4,500.00	3,535.25	4,200.00	4,200.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	8,000.00	8,627.78	8,000.00	8,500.00
<u>101-665-4202</u>	TRAINING AND EDUCATION	-	-	-	-
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	7,300.00	7,170.26	7,032.00	7,300.00
<u>101-665-4220</u>	POSTAGE	1,800.00	672.24	1,600.00	1,600.00
<u>101-665-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,000.00	701.96	1,000.00	1,000.00
<u>101-665-4999</u>	MISCELLANEOUS	1,000.00	370.00	1,000.00	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	2,500.00	600.00	2,500.00	15,000.00
	Department 665 - EXTENSION SERVICE Total:	252,222.00	243,795.97	252,185.00	274,052.00
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	65,000.00	57,540.10	65,000.00	60,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	15,000.00	16,400.00	13,000.00	16,000.00
<u>101-695-4051</u>	AUTOPSIES	50,000.00	34,174.13	44,000.00	50,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	150,300.00	207,838.80	195,000.00	195,000.00
<u>101-695-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	-	-	-
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	12,800.00	17,601.76	16,000.00	16,000.00
<u>101-695-4212</u>	COMPUTER ROOM TELEPHONE	-	-	-	-
<u>101-695-4239</u>	MOVING EXPENSE	-	-	-	-
<u>101-695-4300</u>	PUBLIC NOTICES	2,500.00	3,329.12	2,500.00	2,500.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	7,000.00	2,999.79	7,000.00	4,000.00
<u>101-695-4810</u>	DUES	6,500.00	4,641.80	6,500.00	6,500.00
<u>101-695-4815</u>	FINES AND FEES DUE STATE	160,000.00	188,735.48	180,000.00	180,000.00
<u>101-695-4820</u>	RISK INSURANCE	90,000.00	65,526.42	80,000.00	61,000.00
<u>101-695-4875</u>	BOUNTY	11,000.00	17,753.95	15,000.00	24,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	2,436.00	-	-	-
<u>101-695-4886</u>	DONATIONS FOR SOIL CONSERVATION	5,000.00	5,000.00	-	-
<u>101-695-4887</u>	DONATIONS TO FIRE DEPARTMENTS	122,798.00	122,798.00	100,000.00	100,000.00
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	5,150.00	975.69	5,680.00	5,680.00
<u>101-695-4999</u>	MISCELLANEOUS	60,000.00	20,953.34	30,000.00	20,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	5,500.00	4,650.53	4,200.00	-
	Department 695 - OTHER Total:	770,984.00	770,918.91	763,880.00	740,680.00



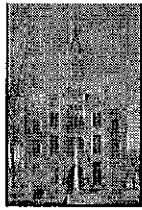
Fayette County  
2014 BUDGETED APPROPRIATIONS

	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>101-696-5220</u> COMMUNICATIONS EQUIPMENT	10,144.00	10,143.82	65,000.00	40,000.00
<u>101-696-5240</u> COMPUTER EQUIPMENT	100,661.00	100,660.82	150,000.00	140,000.00
<u>101-696-5310</u> BUILDINGS AND IMPROVEMENTS	30,153.00	30,152.27	75,000.00	55,000.00
<u>101-696-5750</u> FURNITURE AND EQUIPMENT	46,681.00	33,327.67	50,000.00	45,000.00
Department 696 - CAPITAL OUTLAY Total:	187,639.00	174,284.58	340,000.00	280,000.00
<u>101-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>101-700-1000</u> BUDGETED TRANSFERS OUT	725,000.00	-	375,000.00	550,000.00
Department 700 - TRANSFERS OUT Total:	725,000.00	725,000.00	375,000.00	550,000.00
Fund 101 Total:	12,779,891.00	12,526,974.49	12,674,892.00	13,161,370.00



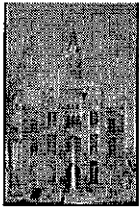
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	15,000.00	13,114.48	15,000.00	15,000.00
<u>110-640-4999</u>	MISCELLANEOUS	500.00	200.00	500.00	500.00
<u>110-640-7000</u>	PHYSICIAN SERVICES	45,000.00	30,655.17	45,000.00	45,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	3,452.00	3,451.20	61,000.00	61,000.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	66,402.00	66,401.01	115,000.00	100,000.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	8,671.00	8,670.34	97,000.00	97,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	28,500.00	8,058.51	28,900.00	28,900.00
<u>110-640-7240</u>	FAMILY PLANNING	150.00	-	150.00	150.00
<u>110-640-7280</u>	ANESTHESIA	1,000.00	-	1,000.00	1,000.00
<u>110-640-7320</u>	RURAL HEALTH CLINICS	4,500.00	-	4,500.00	4,500.00
<u>110-640-7360</u>	STATE HOSPITAL CONTRACTS	5,000.00	-	-	-
<u>110-640-7400</u>	OPTIONAL SERVICES	10,000.00	5,076.76	10,000.00	10,000.00
<u>110-640-7440</u>	PUBLIC ASSISTANCE - MEDICAID	100,000.00	140,152.67	150,000.00	150,000.00
	Department 640 - PUBLIC ASSISTANCE Total:	288,175.00	275,780.14	528,050.00	513,050.00
<u>110-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>110-700-1000</u>	BUDGETED TRANSFERS OUT	47,500.00	47,500.00	-	-
	Department 700 - TRANSFERS OUT Total:	47,500.00	47,500.00	-	-
	<b>Fund 110 Total:</b>	<b>335,675.00</b>	<b>323,280.14</b>	<b>528,050.00</b>	<b>513,050.00</b>



**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

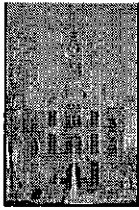
		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>					
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	2,253.38	2,750.00	2,750.00
<u>111-610-4211</u>	UTILITIES	4,000.00	2,183.59	4,000.00	3,000.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,000.00	1,705.95	5,000.00	4,000.00
	Department 610 - ADMINISTRATIVE Total:	11,500.00	6,142.92	11,750.00	9,750.00
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	261,414.00	225,334.85	262,000.00	270,500.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	20,000.00	16,429.17	20,043.00	20,693.00
<u>111-612-2020</u>	HEALTH AND LIFE INSURANCE	52,283.00	44,491.57	54,936.00	54,936.00
<u>111-612-2030</u>	RETIREMENT	25,462.00	21,947.64	26,383.00	28,511.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	15,200.00	10,224.00	10,224.00	10,531.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	131.00	112.87	236.00	189.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	90,000.00	89,022.23	100,000.00	100,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	300,000.00	242,144.75	350,000.00	300,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	4,000.00	3,208.19	4,000.00	4,000.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	1,000.00	152.22	700.00	750.00
<u>111-612-3355</u>	SIGNS	1,500.00	2,340.69	2,000.00	2,500.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	18,000.00	15,107.05	20,000.00	20,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	35,000.00	10,550.59	40,000.00	40,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	-	1,683.14	-	2,000.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	35,000.00	70,849.61	45,000.00	45,000.00
<u>111-612-4820</u>	RISK INSURANCE	5,000.00	3,279.51	6,000.00	6,000.00
<u>111-612-4999</u>	MISCELLANEOUS	2,000.00	226.51	1,000.00	2,000.00
	Department 612 - ROADWAYS Total:	865,990.00	757,104.59	942,522.00	907,610.00
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	1,200.00	1,418.16	1,500.00	1,500.00
<u>111-695-4990</u>	DONATIONS	-	3,500.00	-	-
<u>111-695-6700</u>	INTEREST EXPENSE	-	-	-	1,157.99
	Department 695 - OTHER Total:	1,200.00	4,918.16	1,500.00	2,657.99
<u>111-696-5310</u>	BUILDINGS AND IMPROVEMENTS	2,000.00	-	2,500.00	4,000.00
<u>111-696-5800</u>	HEAVY EQUIPMENT	-	-	-	60,000.00
<u>111-696-5850</u>	TRUCKS AND TRAILERS	8,500.00	8,500.00	60,000.00	38,842.01
<u>111-696-5900</u>	SMALL TOOLS AND EQUIPMENT	2,000.00	2,825.97	2,500.00	2,500.00



**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

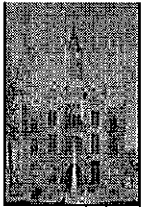
	<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
<b>Department 696 - CAPITAL OUTLAY Total:</b>	<b>12,500.00</b>	<b>11,325.97</b>	<b>65,000.00</b>	<b>105,342.01</b>
<u>111-700-0000</u> <b>UNBUDGETED TRANSFERS OUT</b>	-	-	-	-
<u>111-700-1000</u> <b>BUDGETED TRANSFERS OUT</b>	<b>76,100.00</b>	-	-	-
<b>Department 700 - TRANSFERS OUT Total:</b>	<b>76,100.00</b>	<b>76,100.00</b>	-	-
<b>Fund 111 Total:</b>	<b>967,290.00</b>	<b>855,591.64</b>	<b>1,020,772.00</b>	<b>1,025,360.00</b>





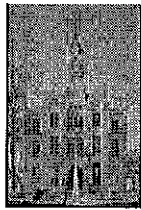
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>				
<u>112-610-4210</u> TELEPHONE / COMMUNICATIONS	3,000.00	2,624.79	3,000.00	3,000.00
<u>112-610-4211</u> UTILITIES	1,800.00	1,232.06	1,800.00	1,800.00
<u>112-610-4525</u> BUILDING REPAIRS AND REPLACEMENTS	2,500.00	9,913.66	2,500.00	2,500.00
<b>MINISTRATIVE Total:</b>	<b>7,300.00</b>	<b>13,770.51</b>	<b>7,300.00</b>	<b>4,800.00</b>
<u>112-612-1130</u> SALARY - ROAD EMPLOYEES	336,000.00	309,995.68	348,000.00	360,000.00
<u>112-612-2010</u> SOCIAL SECURITY TAX	25,704.00	22,800.88	26,622.00	27,540.00
<u>112-612-2020</u> HEALTH AND LIFE INSURANCE	64,731.00	58,248.84	70,632.00	70,632.00
<u>112-612-2030</u> RETIREMENT	32,726.00	30,193.55	35,044.00	37,944.00
<u>112-612-2040</u> WORKER'S COMPENSATION	20,000.00	12,131.00	12,131.00	10,600.00
<u>112-612-2060</u> UNEMPLOYMENT TAX	175.00	155.08	313.00	282.00
<u>112-612-3300</u> GASOLINE, OIL, ETC.	125,000.00	130,147.30	125,000.00	140,000.00
<u>112-612-3340</u> GRAVEL AND PAVING MATERIAL	384,448.00	384,447.57	450,000.00	450,000.00
<u>112-612-3345</u> HARDWARE AND SUPPLIES	10,000.00	10,940.66	10,000.00	10,000.00
<u>112-612-3350</u> HERBICIDES AND FENCING	4,000.00	6,458.92	2,000.00	6,000.00
<u>112-612-3355</u> SIGNS	6,500.00	2,879.42	6,500.00	6,000.00
<u>112-612-3360</u> TIRES, TUBES, AND BATTERIES	25,000.00	24,357.33	25,000.00	25,000.00
<u>112-612-3370</u> BRIDGE MATERIALS	35,000.00	26,206.69	35,000.00	35,000.00
<u>112-612-4243</u> EQUIPMENT HIRED	25,000.00	11,295.28	25,000.00	20,000.00
<u>112-612-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	60,000.00	45,494.59	60,000.00	60,000.00
<u>112-612-4820</u> RISK INSURANCE	8,000.00	4,601.42	7,000.00	7,000.00
<u>112-612-4999</u> MISCELLANEOUS	5,000.00	820.22	5,000.00	4,000.00
<b>Department 612 - ROADWAYS Total:</b>	<b>1,167,284.00</b>	<b>1,081,174.43</b>	<b>1,243,242.00</b>	<b>1,269,998.00</b>
<u>112-695-4877</u> SOLID WASTE DISPOSAL	35,000.00	29,077.69	35,000.00	35,000.00
<u>112-695-4990</u> DONATIONS	1,000.00	5,000.00	5,000.00	5,000.00
<u>112-695-6700</u> INTEREST EXPENSE	1,308.00	-	-	1,524.97
<b>Department 695 - OTHER Total:</b>	<b>37,308.00</b>	<b>34,077.69</b>	<b>40,000.00</b>	<b>41,524.97</b>
<u>112-696-5800</u> HEAVY EQUIPMENT	-		50,000.00	59,644.03
<u>112-696-5850</u> TRUCKS AND TRAILERS	18,962.00	18,961.75	60,000.00	80,000.00
<u>112-696-5900</u> SMALL TOOLS AND EQUIPMENT	5,000.00	1,149.96	5,000.00	5,000.00
<b>Department 696 - CAPITAL OUTLAY Total:</b>	<b>23,962.00</b>	<b>20,111.71</b>	<b>115,000.00</b>	<b>144,644.03</b>
<u>112-700-0000</u> UNBUDGETED TRANSFERS OUT	-		-	-



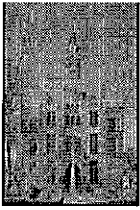
Fayette County  
2014 BUDGETED APPROPRIATIONS

	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>112-700-1000</u> BUDGETED TRANSFERS OUT	54,318.65	54,318.65	-	-
Department 700 - TRANSFERS OUT Total:	54,318.65	54,318.65	-	-
Fund 112 Total:	1,290,172.65	1,203,452.99	1,405,542.00	1,460,967.00



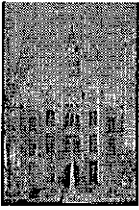
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>				
<u>113-610-4210</u> TELEPHONE / COMMUNICATIONS	2,000.00	1,911.02	2,000.00	2,100.00
<u>113-610-4211</u> UTILITIES	9,000.00	4,531.34	7,000.00	7,000.00
<u>113-610-4525</u> BUILDING REPAIRS AND REPLACEMENTS	5,000.00	4,690.96	4,000.00	5,000.00
Department 610 - ADMINISTRATIVE Total:	16,000.00	11,133.32	13,000.00	14,100.00
<u>113-612-1130</u> SALARY - ROAD EMPLOYEES	363,700.00	370,826.36	381,200.00	394,800.00
<u>113-612-2010</u> SOCIAL SECURITY TAX	27,923.00	26,089.07	29,162.00	30,202.00
<u>113-612-2020</u> HEALTH AND LIFE INSURANCE	67,225.00	75,922.80	78,480.00	78,480.00
<u>113-612-2030</u> RETIREMENT	35,424.00	36,118.53	38,387.00	41,612.00
<u>113-612-2040</u> WORKER'S COMPENSATION	20,000.00	12,897.00	12,897.00	11,790.00
<u>113-612-2060</u> UNEMPLOYMENT TAX	192.00	185.79	343.00	277.00
<u>113-612-3300</u> GASOLINE, OIL, ETC.	150,000.00	136,141.37	150,000.00	150,000.00
<u>113-612-3340</u> GRAVEL AND PAVING MATERIAL	344,784.00	344,783.01	500,000.00	474,236.26
<u>113-612-3345</u> HARDWARE AND SUPPLIES	11,000.00	7,801.72	10,000.00	10,000.00
<u>113-612-3350</u> HERBICIDES AND FENCING	2,000.00	232.25	4,000.00	3,000.00
<u>113-612-3355</u> SIGNS	5,000.00	6,941.06	6,000.00	7,000.00
<u>113-612-3360</u> TIRES, TUBES, AND BATTERIES	23,000.00	24,555.02	25,000.00	25,000.00
<u>113-612-3370</u> BRIDGE MATERIALS	20,000.00	23,042.88	20,000.00	20,000.00
<u>113-612-4243</u> EQUIPMENT HIRED	8,000.00	577.50	8,000.00	10,000.00
<u>113-612-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	60,000.00	52,684.34	60,000.00	55,000.00
<u>113-612-4820</u> RISK INSURANCE	8,000.00	5,102.82	8,000.00	7,000.00
<u>113-612-4999</u> MISCELLANEOUS	3,500.00	1,248.72	3,500.00	3,000.00
Department 612 - ROADWAYS Total:	1,149,748.00	1,125,150.24	1,334,969.00	1,321,397.26
<u>113-695-4877</u> SOLID WASTE DISPOSAL	14,000.00	18,043.74	14,000.00	14,000.00
<u>113-695-4990</u> DONATIONS	-	5,000.00	3,000.00	-
<u>113-695-6700</u> INTEREST EXPENSE	2,000.00	-	-	1,685.88
Department 695 - OTHER Total:	16,000.00	23,043.74	17,000.00	15,685.88
<u>113-696-5800</u> HEAVY EQUIPMENT	-	-	50,000.00	88,205.86
<u>113-696-5850</u> TRUCKS AND TRAILERS	45,000.00	29,500.00	42,000.00	28,000.00
<u>113-696-5900</u> SMALL TOOLS AND EQUIPMENT	3,000.00	999.99	3,500.00	3,000.00
Department 696 - CAPITAL OUTLAY Total:	48,000.00	30,499.99	95,500.00	119,205.86
<u>113-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-



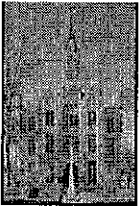
Fayette County  
2014 BUDGETED APPROPRIATIONS

	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>113-700-1000</u> BUDGETED TRANSFERS OUT	50,000.00	50,000.00	-	-
Department 700 - TRANSFERS OUT Total:	50,000.00	50,000.00	-	-
Fund 113 Total:	1,279,748.00	1,239,827.29	1,460,469.00	1,470,389.00



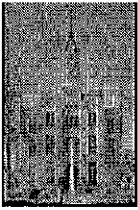
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>					
<u>114-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,000.00	2,669.34	3,200.00	3,200.00
<u>114-610-4211</u>	UTILITIES	2,000.00	744.64	2,000.00	2,000.00
<u>114-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	1,500.00	1,729.20	5,000.00	5,000.00
	Department 610 - ADMINISTRATIVE Total:	6,500.00	5,143.18	10,200.00	10,200.00
<u>114-612-1130</u>	SALARY - ROAD EMPLOYEES	280,000.00	225,247.89	285,000.00	294,000.00
<u>114-612-2010</u>	SOCIAL SECURITY TAX	21,420.00	16,854.35	21,803.00	22,491.00
<u>114-612-2020</u>	HEALTH AND LIFE INSURANCE	52,283.00	37,337.15	54,936.00	54,936.00
<u>114-612-2030</u>	RETIREMENT	27,272.00	21,939.11	28,700.00	30,988.00
<u>114-612-2040</u>	WORKER'S COMPENSATION	15,000.00	10,728.00	11,000.00	11,340.00
<u>114-612-2060</u>	UNEMPLOYMENT TAX	140.00	112.85	257.00	206.00
<u>114-612-3300</u>	GASOLINE, OIL, ETC.	100,000.00	91,244.98	120,000.00	110,000.00
<u>114-612-3340</u>	GRAVEL AND PAVING MATERIAL	361,134.00	361,134.24	450,000.00	450,000.00
<u>114-612-3345</u>	HARDWARE AND SUPPLIES	6,000.00	6,468.07	8,000.00	8,000.00
<u>114-612-3350</u>	HERBICIDES AND FENCING	500.00	1,252.86	1,500.00	1,500.00
<u>114-612-3355</u>	SIGNS	7,500.00	2,105.47	7,500.00	5,000.00
<u>114-612-3360</u>	TIRES, TUBES, AND BATTERIES	15,000.00	13,653.45	17,500.00	17,500.00
<u>114-612-3370</u>	BRIDGE MATERIALS	100,000.00	106,202.14	120,000.00	100,000.00
<u>114-612-4243</u>	EQUIPMENT HIRED	5,000.00	20.00	5,000.00	5,000.00
<u>114-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	38,500.00	38,500.96	50,000.00	50,000.00
<u>114-612-4820</u>	RISK INSURANCE	6,500.00	3,467.83	6,500.00	6,500.00
<u>114-612-4999</u>	MISCELLANEOUS	2,000.00	1,162.10	2,000.00	2,000.00
	Department 612 - ROADWAYS Total:	1,038,249.00	937,431.45	1,189,696.00	1,169,461.00
<u>114-695-4877</u>	SOLID WASTE DISPOSAL	30,000.00	31,411.96	35,000.00	35,000.00
<u>114-695-4990</u>	DONATIONS	2,500.00	9,500.00	2,500.00	5,000.00
<u>114-695-6700</u>	INTEREST EXPENSE	5,300.00	7,789.00	6,000.00	4,052.12
	Department 695 - OTHER Total:	37,800.00	48,700.96	43,500.00	44,052.12
<u>114-696-5800</u>	HEAVY EQUIPMENT	97,600.00	100,364.54	100,000.00	98,722.88
<u>114-696-5850</u>	TRUCKS AND TRAILERS	25,000.00	-	25,000.00	25,000.00
<u>114-696-5900</u>	SMALL TOOLS AND EQUIPMENT	5,000.00	825.76	5,000.00	5,000.00
	Department 696 - CAPITAL OUTLAY Total:	127,600.00	101,190.30	130,000.00	128,722.88



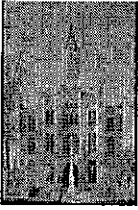
Fayette County  
2014 BUDGETED APPROPRIATIONS

	2012 Budget	2012 Actual	2013 Budget	2014 Budget
<u>114-700-0000</u> UNBUDGETED TRANSFERS OUT	-		-	-
<u>114-700-1000</u> BUDGETED TRANSFERS OUT	50,000.00	50,000.00	-	-
Department 700 - TRANSFERS OUT Total:	50,000.00	50,000.00	-	-
Fund 114 Total:	1,260,149.00	1,142,465.89	1,373,396.00	1,352,436.00



Fayette County  
2014 BUDGETED APPROPRIATIONS

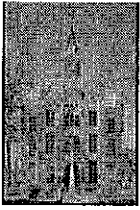
		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 115 - LAW LIBRARY FUND</b>					
<u>115-695-3155</u>	LAW LIBRARY SERVICE	28,021.00	28,020.06	25,000.00	25,000.00
<u>115-695-4999</u>	MISCELLANEOUS	-	-	-	-
	Department 695 - OTHER Total:	28,021.00	28,020.06	25,000.00	25,000.00
<u>115-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>115-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	Department 700 - TRANSFERS OUT Total:	-	-	-	-
	<b>Fund 115 Total:</b>	<b>28,021.00</b>	<b>28,020.06</b>	<b>25,000.00</b>	<b>25,000.00</b>



**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

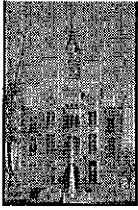
		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 131 - HEALTH AND LIFE SELF INSURANCE FUND</b>					
<u>131-695-4043</u>	CLAIMS	2,294,769.00	2,294,768.99	2,000,000.00	2,000,000.00
<u>131-695-4045</u>	EMPLOYEE HRA ACCOUNT CLAIMS	46,951.00	46,950.53	40,000.00	40,000.00
<u>131-695-4056</u>	ADMINISTRATION FEE	567,919.00	567,919.03	535,000.00	535,000.00
<u>131-695-4822</u>	STOP LOSS INSURANCE	-	-	-	-
<u>131-695-4823</u>	LIFE AND AD & D INSURANCE	-	-	-	-
<u>131-695-4824</u>	SUPPLEMENTAL INSURANCE	-	-	-	-
<u>131-695-4993</u>	REFUNDS	1,057.00	1,056.83	-	-
<u>131-695-4999</u>	MISCELLANEOUS	-	-	-	-
	Department 695 - OTHER Total:	2,910,696.00	2,910,695.38	2,575,000.00	2,575,000.00
<u>131-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>131-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	Department 700 - TRANSFERS OUT Total:	-	-	-	-
	<b>Fund 131 Total:</b>	<b>2,910,696.00</b>	<b>2,910,695.38</b>	<b>2,575,000.00</b>	<b>2,575,000.00</b>





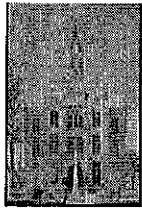
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>					
<u>140-695-1125</u>	SALARY - PROBATION OFFICERS	-	-	-	-
<u>140-695-2010</u>	SOCIAL SECURITY TAX	7,819.00	7,793.88	7,800.00	8,000.00
<u>140-695-2020</u>	HEALTH AND LIFE INSURANCE	14,939.00	15,184.56	15,696.00	15,696.00
<u>140-695-2030</u>	RETIREMENT	9,850.00	10,393.44	10,746.00	11,068.00
<u>140-695-2040</u>	WORKER'S COMPENSATION	470.00	151.00	151.00	156.00
<u>140-695-2060</u>	UNEMPLOYMENT TAX	80.00	48.95	96.00	99.00
<u>140-695-3152</u>	OPERATING EXPENSES	7,000.00	10,167.51	7,000.00	7,000.00
<u>140-695-4200</u>	TRAVEL AND TRAINING	1,000.00	103.00	-	-
<u>140-695-4825</u>	RESIDENTIAL SERVICES	25,000.00	18,761.28	-	-
<u>140-695-4826</u>	NON RESIDENTIAL SERVICES	2,000.00	100.00	-	-
	Department 695 - OTHER Total:	68,158.00	62,703.62	41,489.00	42,019.00
<u>140-696-5310</u>	BUILDINGS AND IMPROVEMENTS	-	-	-	-
<u>140-696-5750</u>	FURNITURE AND EQUIPMENT	-	834.00	-	-
	Department 696 - CAPITAL OUTLAY Total:	-	834.00	-	-
<u>140-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>140-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	Department 700 - TRANSFERS OUT Total:	-	-	-	-
<b>Fund 140 Total:</b>		<b>68,158.00</b>	<b>63,537.62</b>	<b>41,489.00</b>	<b>42,019.00</b>



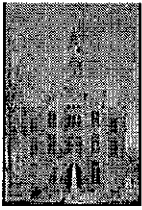
**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>					
<u>161-695-1104</u>	SALARY - DEPUTIES	40,701.00	40,700.00	40,400.00	41,100.00
<u>161-695-1114</u>	SALARY - BAILIFF	-	-	-	-
<u>161-695-2010</u>	SOCIAL SECURITY TAX	2,846.00	2,951.56	3,091.00	3,184.00
<u>161-695-2020</u>	HEALTH AND LIFE INSURANCE	7,468.00	7,592.28	7,848.00	7,848.00
<u>161-695-2030</u>	RETIREMENT	3,623.00	3,964.19	4,068.00	4,332.00
<u>161-695-2040</u>	WORKER'S COMPENSATION	1,360.00	788.00	788.00	812.00
<u>161-695-2060</u>	UNEMPLOYMENT TAX	19.00	20.35	37.00	38.00
<u>161-695-3345</u>	HARDWARE AND SUPPLIES	-	-	-	-
<u>161-695-4999</u>	MISCELLANEOUS	-	-	-	-
	Department 695 - OTHER Total:	56,017.00	56,016.38	56,232.00	57,314.00
<u>161-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
	Department 696 - CAPITAL OUTLAY Total:	-	-	-	-
<u>161-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>161-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	Department 700 - TRANSFERS OUT Total:	-	-	-	-
<b>Fund 161 Total:</b>		<b>56,017.00</b>	<b>56,016.38</b>	<b>56,232.00</b>	<b>57,314.00</b>



**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>					
<u>166-695-1103</u>	SALARY - ASSISTANTS	14,200.00	13,204.67	15,000.00	16,000.00
<u>166-695-2010</u>	SOCIAL SECURITY TAX	1,086.00	1,010.16	1,148.00	1,182.00
<u>166-695-2020</u>	HEALTH AND LIFE INSURANCE	-	-	-	-
<u>166-695-2030</u>	RETIREMENT	1,383.00	1,286.15	1,511.00	1,686.00
<u>166-695-2040</u>	WORKER'S COMPENSATION	-	-	-	-
<u>166-695-2060</u>	UNEMPLOYMENT TAX	6.00	6.60	14.00	14.00
<u>166-695-3152</u>	OPERATING EXPENSES	32.00	-	-	-
<u>166-695-4999</u>	MISCELLANEOUS	-	-	-	-
	Department 695 - OTHER Total:	16,707.00	15,507.58	17,673.00	18,882.00
<u>166-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
	Department 696 - CAPITAL OUTLAY Total:	-	-	-	-
<u>166-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>166-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	Department 700 - TRANSFERS OUT Total:	-	-	-	-
	<b>Fund 166 Total:</b>	<b>16,707.00</b>	<b>15,507.58</b>	<b>17,673.00</b>	<b>18,882.00</b>



**Fayette County**  
**2014 BUDGETED APPROPRIATIONS**

		2012 Budget	2012 Actual	2013 Budget	2014 Budget
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>					
<u>196-690-6100</u>	COURTHOUSE PRINCIPAL	132,000.00	132,000.00	132,000.00	132,000.00
<u>196-690-6101</u>	AGRICULTURE BUILDING PRINCIPAL	100,000.00	100,000.00	100,000.00	105,000.00
<u>196-690-6701</u>	AGRICULTURE BUILDING INTEREST EXP.	40,864.00	30,225.00	25,575.00	20,925.00
<u>196-690-6702</u>	COURTHOUSE INTEREST EXPENSE	30,225.00	40,784.92	34,931.00	29,109.00
	Department 690 - DEBT SERVICE Total:	303,089.00	303,009.92	292,506.00	287,034.00
<u>196-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>196-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	Department 700 - TRANSFERS OUT Total:	-	-	-	-
<b>Fund 196 Total:</b>		<b>303,089.00</b>	<b>303,009.92</b>	<b>292,506.00</b>	<b>287,034.00</b>
<b>Report Total:</b>		<b>21,295,613.65</b>	<b>20,668,379.38</b>	<b>21,471,021.00</b>	<b>21,988,821.00</b>