

2025

REVISED

PROPOSED

BUDGET

AUGUST 29, 2024

BUDGET OF FAYETTE COUNTY, TEXAS

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2025 through December 31, 2025

Record vote for the adoption of the budget:

County Judge, Dan Mueller

Commissioner Precinct 1, Jason McBroom

Commissioner Precinct 2, Luke Sternadel

Commissioner Precinct 3, Harvey Berckenhoff

Commissioner Precinct 4, Drew Brossmann

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

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

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

TAX RATES
FAYETTE COUNTY, TEXAS

A	B	C	D	E
FUND	TAX RATE BUDGETED 2021 TAX ROLL	TAX RATE CURENT 2022 TAX ROLL	TAX RATE BUDGETED 2023 TAX ROLL	TAX RATE BUDGETED 2024 TAX ROLL

MAINTENANCE & OPERATION FUNDS

General	0.2972	0.28806	0.27029	0.27641
Road and Bridge Special Road	0.1584	0.14701	0.13557	0.13038
Total M & O Fund Rate	0.4556	0.43507	0.40586	0.40679

INTEREST & SINKING FUND

Certificate of Obligations	0.0084	0.00712	0.00610	0.00510
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TOTAL TAX RATE	0.4640	0.44219	0.41196	0.41189
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Certified Roll - \$5,645,686,784.00
General Fund -Estimated Tax Levy 15,293,137.98

Road & Bridge Certified Roll - July 24, 2024 \$5,617,859,126.00
R & B Spec. Rd. - Estimated Tax Levy \$ 7,178,073.43

Indigent Health Care Maximum - 8% of GEN F \$14,186,583.37 \$ 1,223,451.04

2024 Rate - .41189

1 Cent = 564,569. General
1 Cent = 561,786. Road & Bridge

Property Tax Roll Statement	General Fund	Road and Bridge	Debt Service	Total Taxes Generated
2023 Certified Taxable Value	\$ 4,682,563,440.00	\$ 4,656,757,127.00	\$ 4,682,563,440.00	
2023 Value Pending ARB Approval	\$ 302,519,127.00	\$ 302,037,348.00	\$ 302,519,127.00	
2023 Total Taxable Value	\$ 4,985,082,567.00	\$ 4,958,794,475.00	\$ 4,985,082,567.00	
	0.27029%	0.13557%	0.00610%	
Total Gen Fund/R & B Taxes	\$ 13,474,179.67	\$ 6,722,637.67	\$ 304,090.04	\$20,500,907.38
2024 Certified Taxable Value	\$ 5,368,118,995.00	\$ 5,340,468,144.00	\$ 5,368,118,995.00	
2024 Value Pending ARB Approval	\$ 277,567,789.00	\$ 277,390,982.00	\$ 277,567,789.00	
2024 Total Taxable Value	\$ 5,645,686,784.00	\$ 5,617,859,126.00	\$ 5,645,686,784.00	
	0.27641%	0.13038%	0.00510%	
Total Gen Fund/R & B Taxes	\$ 15,605,242.84	\$ 7,324,564.73	\$ 287,930.03	\$23,217,737.59
(Collection Rate of 98%)	\$ 15,293,137.98	\$ 7,178,073.43	\$ 287,930.03	\$22,759,141.44

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

Amount	2,258,234.07
Percentage	11.0153%

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

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

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

2025 BUDGET

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

PRECINCT 1	20.51%
PRECINCT 2	27.01%
PRECINCT 3	29.86%
PRECINCT 4	22.62%
	<u>100.00%</u>

2025 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE

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

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

2025 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

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

2025 BUDGET - FAYETTE COUNTY

Request by Officials and Department Heads

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

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

Salary is a cost of living raise to each employee

2025 FAYETTE COUNTY BUDGET**CERTIFICATE OF OBLIGATION - \$1,400,000.00**

#37894

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

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

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2025	144,015.29	8,389.63	152,404.92
2026	146,774.50	5,630.42	152,404.92
2027	149,563.16	2,841.70	152,404.86
	440,352.95	16,861.75	457,214.70

2025 FAYETTE COUNTY BUDGET**LIMITED TAX NOTE - \$500,000.00**

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

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

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2025	71,428.58	1,070.24	72,498.82
	71,428.58	1,070.24	72,498.82

2025 FAYETTE COUNTY BUDGET**LIMITED TAX NOTE - \$525,000.00**

FINANCIAL INSTITUTION CARMINE STATE BANK, CARMINE, TEXAS

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

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2025	74,947.44	6,019.04	80,966.48
2026	76,408.91	4,557.57	80,966.48
2027	77,898.88	3,067.60	80,966.48
2028	79,413.70	1,552.78	80,966.48
	308,668.93	15,196.99	323,865.92

Total Debt for 2025

305,870.22

2025 FAYETTE COUNTY BUDGET - LEASE-PURCHASE OBLIGATIONS

Pct. 1 - 20.51%	Pct. 2 - 27.01%	Pct. 3 - 29.86%	Pct. 4 - 22.62%	FINANCIAL INSTITUTION	NATIONAL BANK & TRUST	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	FAYETTE SAVINGS BANK	CARMINE STATE BANK	CARMINE STATE BANK	TOTAL
					166078	78213	78688	78551	001-611528-01	78534	78688	
				ITEM(S) FINANCED FUND	ENERGY IMPROVEMENT GENERAL FUND	2020 JOHN DEERE MAINTAINER R & B No. 4	2021 JD MAINTAINER 2019 ROLLER R & B No. 3	2022 BEARCAT BC-502 DIST TRUCK/TANK ALL R & B'S	CASE 5805N WT BACKHOE R & B No. 2	2023 JOHN DEERE 624P FRONT END LOADER R & B No. 4	2 PETERBILT TRUCKS R & B No. 3	
				MATURITY DATE	8/1/2033	4/1/2025	8/7/2026	11/14/2026	3/7/2026	4/27/2028	8/25/2029	
				RATE	3.41%	1.94%	2.23%	2.74%	4.00%	5.11%	5.60%	
				LOAN AMOUNT	\$ 882,241.00	\$ 209,475.00	\$ 324,159.90	\$ 212,533.05	\$ 124,429.86	\$ 270,136.30	\$ 366,913.20	\$ 2,325,263.47
2025				PRINCIPAL	58,816.06	43,471.18	62,034.40	40,269.60	37,642.02	44,279.73	65,615.64	405,875.28
				INTEREST	18,050.65	843.35	2,797.58	2,237.01	3,834.60	9,747.53	20,547.14	64,768.88
2026				PRINCIPAL	58,816.06		63,417.77	41,373.02	39,512.85	46,538.00	69,290.12	374,844.33
				INTEREST	16,045.02		1,414.21	1,133.59	1,963.77	7,489.26	16,872.66	49,479.67
2027				PRINCIPAL	58,816.06					48,911.44	73,170.36	239,030.24
				INTEREST	14,039.40					5,115.82	12,992.42	34,472.94
TOTAL for 2028-2033					395,058.62					54,027.26	158,837.08	607,922.96
Principal	176,448.18	43,471.18	125,452.17	81,642.62	77,154.87	139,729.17	134,905.76					1,776,394.30
Interest	48,135.07	843.35	4,211.79	3,370.60	5,798.37	22,352.61	37,419.80					
Total:	224,583.25	44,314.53	129,663.96	85,013.22	82,953.24	162,081.78	172,325.56					

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

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

Principal	Interest
1	8,259.99
2	10,876.82
3	12,024.50
4	9,108.98
	40,269.60

1	25,260.93
3	28,485.72
	53,746.65

**2025 PROPOSED BUDGET
FAYETTE COUNTY TEXAS**

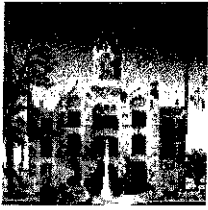
	101	105	110	111	112	113
	General	Contingency Fund	Indigent Health Care	R & B No. 1 20.51%	R & B No. 2 27.01%	R & B No. 3 29.86%
Reserve Balance, Jan. 1, 2025	\$3,900,000.00	\$635,713.00	\$1,004,000.00	\$1,274,000.00	\$1,294,000.00	\$2,115,000.00
(Estimated) Total Revenues	\$24,081,633.37	\$2,900,000.00	\$440,000.00	\$1,770,722.86	\$2,311,197.63	\$2,572,472.73
Total Available	\$27,981,633.37	\$3,535,713.00	\$1,444,000.00	\$3,044,722.86	\$3,605,197.63	\$4,687,472.73
(Estimated) Total Disbursements	<u>\$26,968,369.73</u>	<u>\$0.00</u>	<u>\$404,915.32</u>	<u>\$1,757,380.82</u>	<u>\$2,764,244.17</u>	<u>\$2,201,343.24</u>
Balance, Dec. 31, 2025 (Estimated)	\$1,013,263.64	\$3,535,713.00	\$1,039,084.68	\$1,287,342.04	\$840,953.46	\$2,486,129.49

Total Rev less Exp	-\$2,886,736.36	\$2,900,000.00	\$35,084.68	\$13,342.04	-\$453,046.54	\$371,129.49
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**2025 PROPOSED BUDGET
FAYETTE COUNTY TEXAS**

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

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

2025 PROPOSED SB22 BUDGET

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

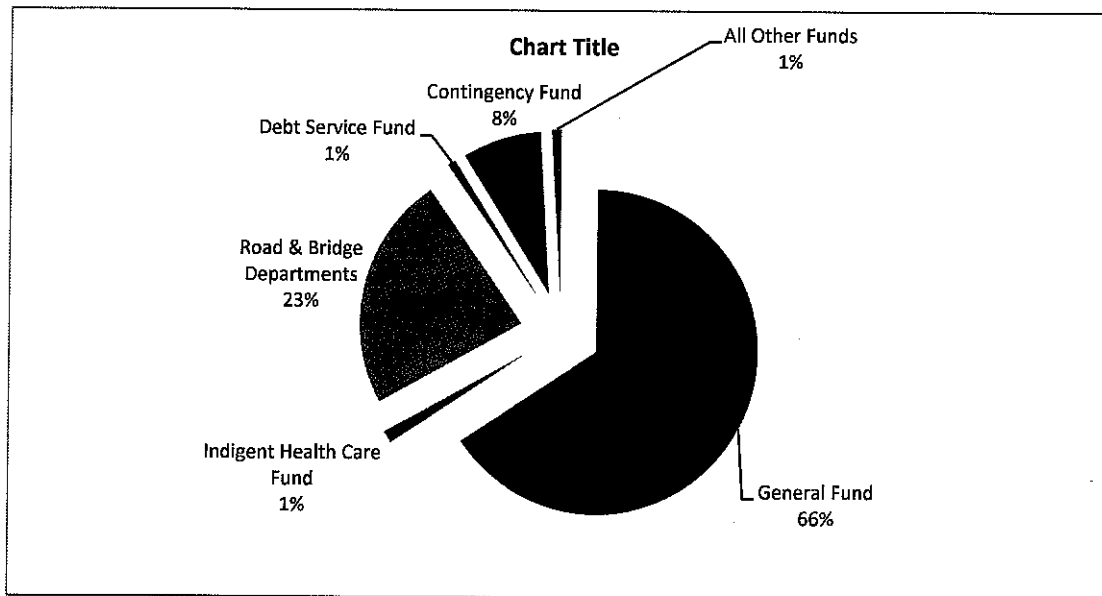
2025

PROPOSED

REVENUES

2025 PROPOSED REVENUE

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



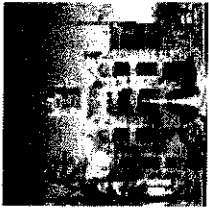
BUDGET FUNDS FOR INCREASES INTO THE CONTINGENCY FUND.

INDEX

FAYETTE COUNTY, TEXAS

PROPOSED REVENUE FOR THE 2025 CALENDAR YEAR

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Fayette County

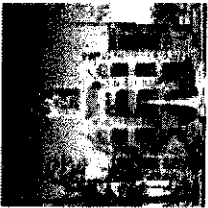
2024 PROPOSED REVENUE Account Summary

Fund: 101 - GENERAL FUND
RevCategory: 311 - TAXES

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>101-311-1000</u>				
CURRENT AD VALOREM TAXES	\$ 9,743,672.88	\$ 11,387,231.07	\$ 12,227,619.89	\$ 14,186,583.37
<u>101-311-1010</u>				
CURRENT AD VALOREM TAXES - FIRE DEPTS	\$ 707,000.00	\$ 851,000.00	\$ 977,000.00	\$ 1,106,000.00
<u>101-311-3000</u>				
DELINQUENT AD VALOREM TAXES	\$ 129,802.69	\$ 161,283.09	\$ 160,000.00	\$ 120,000.00
<u>101-311-5000</u>				
COUNTY SALES TAXES	\$ 3,053,126.58	\$ 3,264,716.59	\$ 3,300,000.00	\$ 3,000,000.00
<u>101-311-6000</u>				
MIXED DRINK TAXES	\$ 83,257.18	\$ 135,323.91	\$ 100,000.00	\$ 140,000.00
RevCategory: 311 - TAXES Total: \$ 13,716,859.33 \$ 15,799,554.66 \$ 16,764,619.89 \$ 18,552,583.37				

RevCategory: 321 - LICENSES AND PERMITS

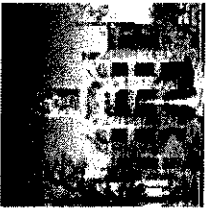
<u>101-321-1040</u>				
BEER AND WINE PERMITS	\$ 13,342.75	\$ 3,078.00	\$ 5,000.00	\$ 10,000.00
<u>101-321-1050</u>				
OCCUPATION PERMITS	\$ 10,526.00	\$ 13,385.50	\$ 10,000.00	\$ 13,300.00
<u>101-321-1150</u>				
SEWAGE PERMITS	\$ 91,920.00	\$ 90,100.00	\$ 85,000.00	\$ 80,000.00
<u>101-321-1175</u>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



Fayette County

2024 PROPOSED REVENUE Account Summary

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

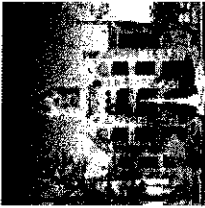


Fayette County

2024 PROPOSED REVENUE Account Summary

RevCategory: 341 - CHARGES FOR SERVICES

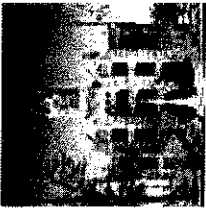
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>101-341-0200</u> SHERIFF FEES OF OFFICE	\$ 39,185.29	\$ 44,112.49	\$ 35,000.00	\$ 36,000.00
<u>101-341-0400</u> COUNTY CLERK FEES OF OFFICE	\$ 310,590.46	\$ 272,779.88	\$ 270,000.00	\$ 270,000.00
<u>101-341-0500</u> ASSESSOR/COLLECTOR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



Fayette County

2024 PROPOSED REVENUE Account Summary

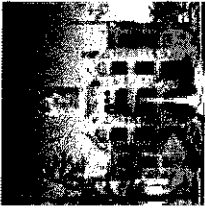
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-341-5498</u>				
COUNTY JURY FEES	\$ 4,110.30 \$	5,308.34 \$	5,000.00 \$	5,000.00
<u>101-341-5500</u>				
STATE COSTS SERVICE FEES	\$ 48,489.89 \$	47,217.48 \$	42,000.00 \$	42,000.00
<u>101-341-6100</u>				
COURT INITIATED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



Fayette County

2024 PROPOSED REVENUE Account Summary

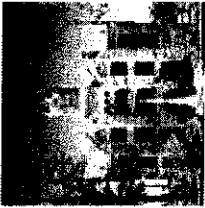
RevCategory: 361 - OTHER		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
<u>101-361-1400</u>	INTEREST INCOME	\$ 63,029.47 \$	198,324.50 \$	150,000.00 \$	275,000.00
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	\$ 16,875.00 \$	13,200.00 \$	12,000.00 \$	13,000.00
<u>101-361-2200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



Fayette County

2024 PROPOSED REVENUE Account Summary

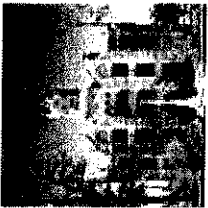
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
<u>101-361-6210</u>				
SHERIFF-INSURANCE SETTLEMENTS	\$ 32,745.30	\$ 54,980.14	\$ -	\$ -
<u>101-361-6215</u>				
EMS-INSURANCE SETTLEMENTS	\$ 5,186.19	\$ 9,366.40	\$ -	\$ -
<u>101-361-6220</u>				
CO BUILDING-INSURANCE SETTLEMENTS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



Fayette County

2024 PROPOSED REVENUE Account Summary

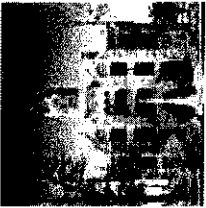
Fund: 110 - INDIGENT HEALTH CARE FUND					
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>110-331-3270</u>					
	TOBACCO SETTLEMENT				
		\$	47,207.82	\$	59,880.37
		\$	47,207.82	\$	60,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		\$	59,880.37	\$	40,000.00
RevCategory: 390 - TRANSFERS IN					
<u>110-390-1001</u>					
	BUDGETED TRANSFERS IN	\$	253,000.00	\$	400,000.00
		\$	253,000.00	\$	400,000.00
RevCategory: 390 - TRANSFERS IN Total:		\$	-	\$	400,000.00
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		\$	300,207.82	\$	440,000.00



Fayette County

2024 PROPOSED REVENUE Account Summary

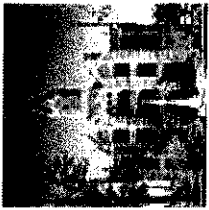
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND				
RevCategory: 311 - TAXES				
<u>111-311-1000</u>				
CURRENT AD VALOREM TAXES	\$ 1,134,672.35	\$ 1,274,027.08	\$ 1,351,236.73	\$ 1,472,222.86
<u>111-311-3000</u>				
DELINQUENT AD VALOREM TAXES	\$ 14,302.03	\$ 68,772.72	\$ 15,000.00	\$ 40,000.00
RevCategory: 311 - TAXES Total:	\$ 1,148,974.38	\$ 1,342,799.80	\$ 1,366,236.73	\$ 1,512,222.86
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>111-331-3261</u>				
REIMBURSED CAECD	\$ 1,186.42	\$ 969.23	\$ 1,600.00	\$ 1,500.00
<u>111-331-3263</u>				
REIMBURSED TXDOT INFRASTRUCTURE GRA	\$ 132,165.98	\$ -	\$ -	\$ -
<u>111-331-3710</u>				
STATE LATERAL ROAD DISTRIBUTION	\$ 7,088.45	\$ 6,953.42	\$ 7,000.00	\$ 7,000.00
<u>111-331-3730</u>				
GROSS WEIGHT FEES	\$ 26,657.86	\$ 28,109.66	\$ 30,000.00	\$ 25,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 167,098.71	\$ 36,032.31	\$ 38,600.00	\$ 33,500.00
RevCategory: 341 - CHARGES FOR SERVICES				
<u>111-341-4250</u>				
AUTO WEIGHT FEES	\$ 71,175.88	\$ 73,841.22	\$ 73,000.00	\$ 74,000.00
<u>111-341-4300</u>				
VEHICLE REGISTRATION FEES	\$ 70,595.75	\$ 73,521.41	\$ 66,000.00	\$ 70,000.00
RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 141,771.63	\$ 147,362.63	\$ 139,000.00	\$ 144,000.00
RevCategory: 361 - OTHER				
<u>111-361-1400</u>				
INTEREST INCOME	\$ 12,865.67	\$ 33,727.38	\$ 20,000.00	\$ 75,000.00
<u>111-361-3500</u>				
REIMBURSED DAMAGES	\$ 3,662.15	\$ -	\$ -	\$ -
<u>111-361-3700</u>				
SALE OF EQUIPMENT, ETC	\$ 13,767.10	\$ 848.00	\$ 1,000.00	\$ 1,000.00
<u>111-361-3900</u>				
REIMBURSED ROAD REPAIRS	\$ 3,292.65	\$ 12,117.98	\$ -	\$ -



Fayette County

2024 PROPOSED REVENUE Account Summary

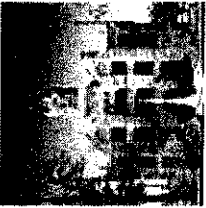
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
111-361-6211	\$ 1,325.09 \$	- \$	- \$	-
111-361-9000	\$ 20,584.25 \$	9,496.28 \$	10,000.00 \$	5,000.00
RevCategory: 361 - OTHER Total:	\$ 55,496.91 \$	56,189.64 \$	31,000.00 \$	81,000.00
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	\$ 1,513,341.63 \$	1,582,384.38 \$	1,574,836.73 \$	1,770,722.86



Fayette County

2024 PROPOSED REVENUE Account Summary

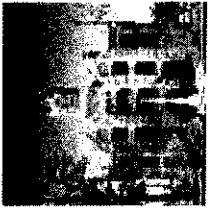
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND				
RevCategory: 311 - TAXES				
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
112-311-1000				
CURRENT AD VALOREM TAXES	\$ 1,494,271.10	\$ 1,677,789.95	\$ 1,779,468.75	\$ 1,938,797.63
112-311-3000				
DELINQUENT AD VALOREM TAXES	\$ 18,834.62	\$ 90,568.05	\$ 18,000.00	\$ 50,000.00
RevCategory: 311 - TAXES Total:	\$ 1,513,105.72	\$ 1,768,358.00	\$ 1,797,468.75	\$ 1,988,797.63
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
112-331-3261				
REIMBURSED CAECD	\$ 1,562.41	\$ 1,276.47	\$ 2,000.00	\$ 2,000.00
112-331-3263				
REIMBURSED TXDOT INFRASTRUCTURE GRA	\$ 132,165.99	\$ -	\$ -	\$ -
112-331-3710				
STATE LATERAL ROAD DISTRIBUTION	\$ 9,334.90	\$ 9,157.09	\$ 9,400.00	\$ 9,400.00
112-331-3730				
GROSS WEIGHT FEES	\$ 35,106.22	\$ 37,018.11	\$ 36,000.00	\$ 33,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 178,169.52	\$ 47,451.67	\$ 47,400.00	\$ 44,400.00
RevCategory: 341 - CHARGES FOR SERVICES				
112-341-4250				
AUTO WEIGHT FEES	\$ 93,732.86	\$ 97,242.86	\$ 97,000.00	\$ 98,000.00
112-341-4300				
VEHICLE REGISTRATION FEES	\$ 92,968.87	\$ 96,821.66	\$ 87,000.00	\$ 100,000.00
112-341-4305				
GARBAGE DISPOSAL FEES	\$ -	\$ 1,500.80	\$ -	\$ -
RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 186,701.73	\$ 195,565.32	\$ 184,000.00	\$ 198,000.00
RevCategory: 361 - OTHER				
112-361-1400				
INTEREST INCOME	\$ 17,374.86	\$ 36,865.87	\$ 24,000.00	\$ 70,000.00
112-361-3700				
SALE OF EQUIPMENT, ETC	\$ -	\$ 37,871.00	\$ -	\$ -
112-361-3707				
SALE - RECYLCABLES, SCRAP META, ETC	\$ -	\$ -	\$ 1,500.00	\$ -



Fayette County

2024 PROPOSED REVENUE Account Summary

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
112-361-3900				
REIMBURSED ROAD REPAIRS	\$ 48,413.39 \$	\$ - \$	\$ - \$	\$ -
112-361-9000				
MISCELLANEOUS	\$ 31,157.30 \$	\$ 30,095.15 \$	\$ 20,000.00 \$	\$ 10,000.00
RevCategory: 361 - OTHER Total:	\$ 96,945.55 \$	\$ 104,832.02 \$	\$ 45,500.00 \$	\$ 80,000.00
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	\$ 1,974,922.52 \$	\$ 2,116,207.01 \$	\$ 2,074,368.75 \$	\$ 2,311,197.63

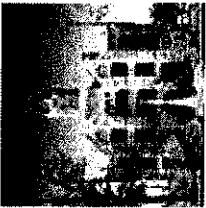


Fayette County

2024 PROPOSED REVENUE

Account Summary

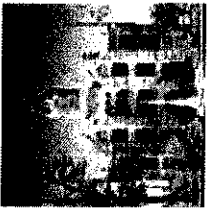
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND				
RevCategory: 311 - TAXES				
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
113-311-1000				
CURRENT AD VALOREM TAXES	\$ 1,652,073.85	\$ 1,854,824.42	\$ 1,967,232.02	\$ 2,143,372.73
113-311-3000				
DELINQUENT AD VALOREM TAXES	\$ 20,689.39	\$ 100,124.49	\$ 20,000.00	\$ 60,000.00
RevCategory: 311 - TAXES Total:	\$ 1,672,763.24	\$ 1,954,948.91	\$ 1,987,232.02	\$ 2,203,372.73
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
113-331-3261				
REIMBURSED CAECD	\$ 1,727.28	\$ 1,412.55	\$ 2,400.00	\$ 1,200.00
113-331-3263				
REIMBURSED TXDOT INFRASTRUCTURE GRP	\$ 100,177.03	\$ -	\$ -	\$ -
113-331-3710				
STATE LATERAL ROAD DISTRIBUTION	\$ 10,319.88	\$ 10,123.31	\$ 10,000.00	\$ 10,000.00
113-331-3730				
GROSS WEIGHT FEES	\$ 38,810.50	\$ 40,924.13	\$ 40,000.00	\$ 30,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 151,034.69	\$ 52,459.99	\$ 52,400.00	\$ 41,200.00
RevCategory: 341 - CHARGES FOR SERVICES				
113-341-4250				
AUTO WEIGHT FEES	\$ 103,623.20	\$ 107,503.54	\$ 107,000.00	\$ 107,000.00
113-341-4300				
VEHICLE REGISTRATION FEES	\$ 102,778.56	\$ 107,037.80	\$ 96,000.00	\$ 100,000.00
RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 206,401.76	\$ 214,541.34	\$ 203,000.00	\$ 207,000.00
RevCategory: 361 - OTHER				
113-361-1400				
INTEREST INCOME	\$ 14,184.54	\$ 41,368.70	\$ 23,000.00	\$ 100,000.00
113-361-1810				
RENT	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
113-361-3700				
SALE OF EQUIPMENT, ETC	\$ 17,159.67	\$ 25,212.72	\$ 15,000.00	\$ -
113-361-3707				
SALE - RECYCLABLES, SCRAP METAL, ETC.	\$ -	\$ -	\$ -	\$ -



Fayette County

2024 PROPOSED REVENUE Account Summary

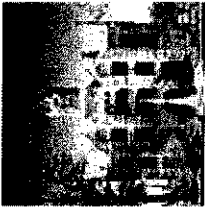
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
113-361-3900				
REIMBURSED ROAD REPAIRS	\$ 8,632.00 \$	152,880.12 \$	10,000.00 \$	10,000.00
113-361-9000				
MISCELLANEOUS	\$ 7,385.56 \$	9,131.94 \$	10,000.00 \$	10,000.00
RevCategory: 361 - OTHER Total:	\$ 48,261.77 \$	229,493.48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



Fayette County

2024 PROPOSED REVENUE Account Summary

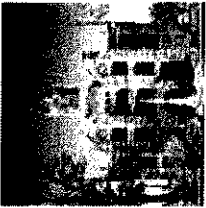
		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
RevCategory: 311 - TAXES					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	\$ 1,251,403.66	\$ 1,405,094.73	\$ 1,490,247.43	\$ 1,623,680.21
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	\$ 15,773.37	\$ 75,847.83	\$ 16,000.00	\$ 48,000.00
	RevCategory: 311 - TAXES Total:	\$ 1,267,177.03	\$ 1,480,942.56	\$ 1,506,247.43	\$ 1,671,680.21
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>114-331-3261</u>	REIMBURSED CAECD	\$ 1,308.49	\$ 1,068.95	\$ 1,800.00	\$ 1,600.00
<u>114-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRF	\$ 132,166.00	\$ -	\$ -	\$ -
<u>114-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	\$ 7,817.68	\$ 7,668.76	\$ 7,800.00	\$ 7,800.00
<u>114-331-3730</u>	GROSS WEIGHT FEES	\$ 29,400.34	\$ 31,001.47	\$ 30,000.00	\$ 24,000.00
<u>114-331-3900</u>	GRANT FUNDS	\$ -	\$ 28,000.00	\$ -	\$ -
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$ 170,692.51	\$ 67,739.18	\$ 39,600.00	\$ 33,400.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>114-341-4250</u>	AUTO WEIGHT FEES	\$ 78,498.23	\$ 81,437.75	\$ 84,000.00	\$ 80,000.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	\$ 77,858.45	\$ 81,085.03	\$ 73,000.00	\$ 80,000.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	\$ 8,343.25	\$ -	\$ -	\$ -
	RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 164,699.93	\$ 162,522.78	\$ 157,000.00	\$ 160,000.00
RevCategory: 361 - OTHER					
<u>114-361-1400</u>	INTEREST INCOME	\$ 7,122.54	\$ 21,262.62	\$ 15,000.00	\$ 40,000.00
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	\$ 1,946.00	\$ -	\$ -	\$ -



Fayette County

2024 PROPOSED REVENUE Account Summary

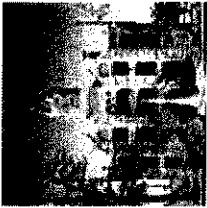
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
114-361-9000	\$ 17,170.78	\$ 4,840.61	\$ 5,000.00	\$ 5,000.00
MISCELLANEOUS	\$ 26,239.32	\$ 26,103.23	\$ 20,000.00	\$ 45,000.00
RevCategory: 361 - OTHER Total:	\$	\$	\$	\$
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total: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



Fayette County

2024 PROPOSED REVENUE Account Summary

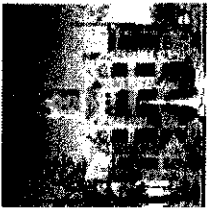
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Fund: 115 - LAW LIBRARY FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
<u>115-341-5465</u>	\$ 6,610.00	\$ 9,555.00	\$ 8,000.00	\$ 8,000.00
DISTRICT COURT FEES				
<u>115-341-5470</u>	\$ 5,630.00	\$ 6,475.00	\$ 6,400.00	\$ 5,000.00
COUNTY COURT FEES				
RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 12,240.00	\$ 16,030.00	\$ 14,400.00	\$ 13,000.00
RevCategory: 390 - TRANSFERS IN				
<u>115-390-1001</u>	\$ 32,340.00	\$ 34,000.00	\$ 35,000.00	\$ 50,000.00
BUDGETED TRANSFERS IN				
RevCategory: 390 - TRANSFERS IN Total:	\$ 32,340.00	\$ 34,000.00	\$ 35,000.00	\$ 50,000.00
Fund: 115 - LAW LIBRARY FUND Total:	\$ 44,580.00	\$ 50,030.00	\$ 49,400.00	\$ 63,000.00



Fayette County

2024 PROPOSED REVENUE Account Summary

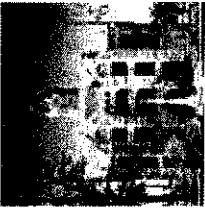
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
140-331-3630 SERVICES GRANT	\$ -	\$ 516.60	\$ -	\$ -
140-331-3840 COUNTY CONTRIBUTIONS	\$ 55,000.00	\$ 55,000.00	\$ 82,000.00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



Fayette County

2024 PROPOSED REVENUE Account Summary

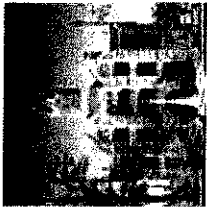
	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
Fund: 161 - COURTHOUSE SECURITY FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
<u>161-341-5445</u>	\$ 30,892.96	\$ 33,094.43	\$ 30,000.00	\$ 28,000.00
COURTHOUSE SECURITY FEES				
<u>161-341-5450</u>	\$ 7,179.23	\$ 7,291.27	\$ 6,500.00	\$ 6,000.00
J. P. BLDG. SECURITY FEES				
RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 38,072.19	\$ 40,385.70	\$ 36,500.00	\$ 34,000.00
RevCategory: 390 - TRANSFERS IN				
<u>161-390-1001</u>	\$ 46,930.00	\$ 42,000.00	\$ -	\$ -
BUDGETED TRANSFERS IN				
RevCategory: 390 - TRANSFERS IN Total:	\$ 46,930.00	\$ 42,000.00	\$ -	\$ -
Fund: 161 - COURTHOUSE SECURITY FUND Total:	\$ 85,002.19	\$ 82,385.70	\$ 36,500.00	\$ 34,000.00



Fayette County

2024 PROPOSED REVENUE Account Summary

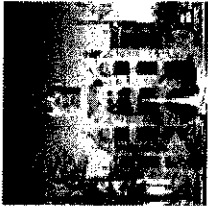
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
<u>165-341-0400</u>				
COUNTY CLERK FEES OF OFFICE	\$ 102,153.67	\$ 84,581.23	\$ 83,000.00	\$ 85,000.00
<u>165-341-4001</u>				
ONLINE PURCHASE - COPIES	\$ 445.07	\$ 760.00	\$ 760.00	\$ 500.00
RevCategory: 341 - CHARGES FOR SERVICES Total:	\$ 102,598.74	\$ 85,341.23	\$ 83,760.00	\$ 85,500.00
RevCategory: 361 - OTHER				
<u>165-361-1400</u>				
INTEREST INCOME	\$ 5,440.25	\$ 14,778.79	\$ 10,000.00	\$ 12,000.00
RevCategory: 361 - OTHER Total:	\$ 5,440.25	\$ 14,778.79	\$ 10,000.00	\$ 12,000.00
RevCategory: 390 - TRANSFERS IN				
<u>165-390-0000</u>				
UNBUDGETED TRANSFERS IN	\$ -	\$ (114,602.85)	\$ -	\$ -
RevCategory: 390 - TRANSFERS IN Total:	\$ -	\$ (114,602.85)	\$ -	\$ -
65 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:	\$ 108,038.99	\$ (14,482.83)	\$ 93,760.00	\$ 97,500.00



Fayette County

2024 PROPOSED REVENUE Account Summary

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



Fayette County

2024 PROPOSED REVENUE Account Summary

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Fund: 196 - DEBT SERVICE FUND				
RevCategory: 311 - TAXES				
<u>196-311-1000</u>				
CURRENT AD VALOREM TAXES	\$ 295,375.68	\$ 307,719.31	\$ 304,000.00	\$ 287,930.03
<u>196-311-3000</u>				
DELINQUENT AD VALOREM TAXES	\$ 3,582.49	\$ 3,912.23	\$ 2,200.00	\$ 2,700.00
RevCategory: 311 - TAXES Total:	\$ 298,958.17	\$ 311,631.54	\$ 306,200.00	\$ 290,630.03
RevCategory: 361 - OTHER				
<u>196-361-1400</u>				
INTEREST INCOME	\$ 1,047.16	\$ 1,861.49	\$ 2,000.00	\$ 6,500.00
RevCategory: 361 - OTHER Total:	\$ 1,047.16	\$ 1,861.49	\$ 2,000.00	\$ 6,500.00
Fund: 196 - DEBT SERVICE FUND Total:	\$ 300,005.33	\$ 313,493.03	\$ 308,200.00	\$ 297,130.03
Report Total:	\$ 27,175,076.30	\$ 29,827,450.31	\$ 31,011,042.99	\$ 36,645,736.83

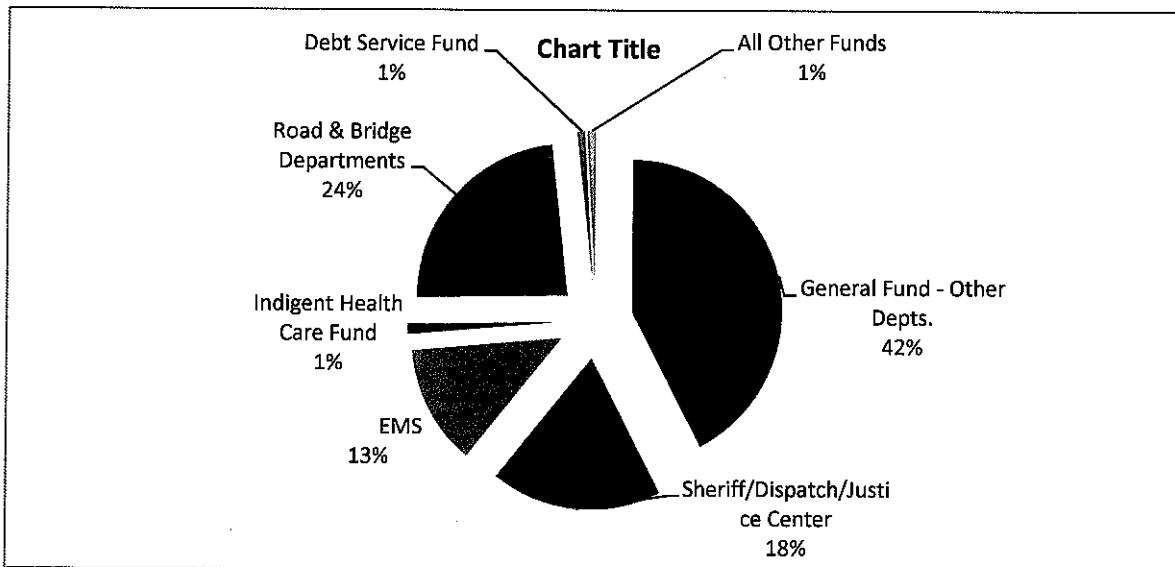
2025

PROPOSED

APPROPRIATIONS

2024 ADOPTED APPROPRIATIONS

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



ITEMS INCLUDED IN THE 2025 GENERAL FUND APPROPRIATIONS

CONTRIBUTION TO VOLUNTEER FIRE DEPARTMENTS

FAYETTE COUNTY FACILITIES SECURITY

DEPARTMENTAL SALARY INCREASE

REPLACEMENT OF EQUIPMENT FOR SHERIFF/EMS

BUILDING IMPROVEMENTS

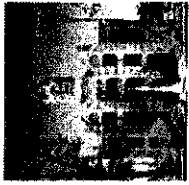
ADD TO CONTINGENCY FUND - NO DISBURSEMENT WITHOUT COMM. COURT APPROVAL

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FAYETTE COUNTY, TEXAS

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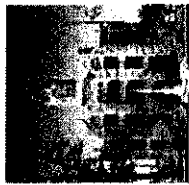
Fayette County

2025 PROPOSED APPROPRIATIONS

Fund: 101 - GENERAL FUND

Department: 400 - COUNTY JUDGE

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

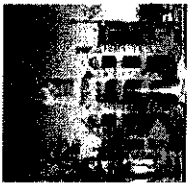


Fayette County

2025 PROPOSED APPROPRIATIONS

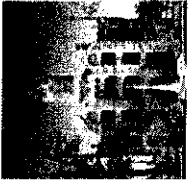
Department: 401 - COMMISSIONERS' COURT

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>101-401-1101</u>	\$ 236,153.24	\$ 248,116.45	\$ 260,402.64	\$ 278,702.77
<u>101-401-1120</u>	\$ 54,863.37	\$ 111.40	\$ -	\$ -
<u>101-401-1121</u>	\$ 228,575.15	\$ 122,746.24	\$ 117,183.62	\$ 123,042.80
<u>101-401-1132</u>	\$ -	\$ -	\$ 10,500.00	\$ 11,025.00
<u>101-401-2010</u>	\$ 37,547.26	\$ 26,972.95	\$ 29,688.60	\$ 31,576.95
<u>101-401-2019</u>	\$ 231.48	\$ 161.34	\$ 154.80	\$ 154.80
<u>101-401-2020</u>	\$ 125,288.45	\$ 95,745.23	\$ 97,240.09	\$ 105,741.04
<u>101-401-2022</u>	\$ 2,819.03	\$ 1,947.25	\$ 1,825.92	\$ 1,889.28
<u>101-401-2030</u>	\$ 77,210.16	\$ 55,164.09	\$ 57,708.42	\$ 61,378.98
<u>101-401-2040</u>	\$ 625.29	\$ 841.88	\$ 1,661.73	\$ 829.09
<u>101-401-2060</u>	\$ 140.79	\$ 61.49	\$ 58.59	\$ 200.87
<u>101-401-3300</u>	\$ 6,799.37	\$ 6,875.61	\$ 6,000.00	\$ 7,000.00
<u>101-401-4200</u>	\$ 3,652.30	\$ 9,028.29	\$ 8,000.00	\$ 8,000.00
<u>101-401-4210</u>	\$ 961.60	\$ 1,206.28	\$ 1,500.00	\$ 1,500.00
<u>101-401-4230</u>	\$ 270.00	\$ -	\$ 370.00	\$ 370.00
<u>101-401-4520</u>	\$ 1,719.57	\$ 471.50	\$ 2,500.00	\$ 2,500.00
<u>101-401-4999</u>	\$ 218.99	\$ 7.00	\$ 500.00	\$ 500.00
<u>101-401-5750</u>	\$ 4,257.75	\$ -	\$ 5,000.00	\$ 5,000.00
Department: 401 - COMMISSIONERS' COURT Total:	\$ 781,343.80	\$ 569,457.00	\$ 600,294.41	\$ 639,411.58



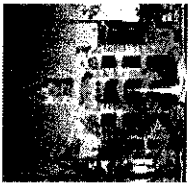
2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 402 - PERMITTING AND INSPECTIONS				
<u>101-402-1102</u>				
SALARY- APPOINTED OFFICIAL/ADMINISTRATOR	\$ -	\$ 56,050.78	\$ 61,207.49	\$ 64,267.86
<u>101-402-1103</u>				
SALARY - ASSISTANTS	\$ -	\$ 49,915.35	\$ 54,507.60	\$ 57,232.98
<u>101-402-2010</u>				
SOCIAL SECURITY TAX	\$ -	\$ 7,502.59	\$ 8,852.20	\$ 9,294.81
<u>101-402-2019</u>				
LIFE INSURANCE	\$ -	\$ 49.44	\$ 51.60	\$ 51.60
<u>101-402-2020</u>				
HEALTH INSURANCE	\$ -	\$ 34,866.62	\$ 38,785.93	\$ 42,238.64
<u>101-402-2022</u>				
DENTAL INSURANCE	\$ -	\$ 596.54	\$ 608.64	\$ 629.76
<u>101-402-2030</u>				
RETIREMENT	\$ -	\$ 15,757.25	\$ 17,206.83	\$ 18,067.18
<u>101-402-2040</u>				
WORKER'S COMPENSATION	\$ -	\$ 48.62	\$ 366.12	\$ 1,778.74
<u>101-402-2060</u>				
UNEMPLOYMENT TAX	\$ -	\$ 53.00	\$ 57.86	\$ 60.75
<u>101-402-3300</u>				
GASOLINE, OIL, ECT.	\$ -	\$ -	\$ 6,000.00	\$ 6,500.00
<u>101-402-4200</u>				
TRAVEL AND TRAINING	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
<u>101-402-4210</u>				
TELEPHONE/COMMUNICATIONS	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
<u>101-402-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ -	\$ 4,031.02	\$ 2,500.00	\$ 2,500.00
<u>101-402-4999</u>				
MISCELLANEOUS	\$ -	\$ 211.00	\$ 500.00	\$ 500.00
<u>101-402-5750</u>				
FURNITURE AND EQUIPMENT	\$ -	\$ 3,367.13	\$ -	\$ 1,150.00
Department: 402 - PERMITTING AND INSPECTIONS Total:	\$ -	\$ 172,449.34	\$ 197,144.27	\$ 210,772.32



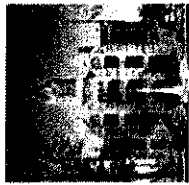
2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 403 - COUNTY CLERK				
<u>101-403-1101</u>				
SALARY - ELECTED OFFICIAL	\$ 58,438.36 \$	61,429.16 \$	64,500.66 \$	67,725.69
<u>101-403-1104</u>				
SALARY - DEPUTIES	\$ 245,221.81 \$	238,360.68 \$	297,985.00 \$	312,884.24
<u>101-403-2010</u>				
SOCIAL SECURITY TAX	\$ 22,040.97 \$	21,943.41 \$	27,730.15 \$	29,116.67
<u>101-403-2019</u>				
LIFE INSURANCE	\$ 185.85 \$	180.60 \$	206.40 \$	206.40
<u>101-403-2020</u>				
HEALTH INSURANCE	\$ 90,002.42 \$	88,395.96 \$	104,976.35 \$	114,686.40
<u>101-403-2022</u>				
DENTAL INSURANCE	\$ 2,259.66 \$	2,179.38 \$	2,434.56 \$	2,519.04
<u>101-403-2030</u>				
RETIREMENT	\$ 45,300.70 \$	44,578.77 \$	53,901.62 \$	56,596.70
<u>101-403-2040</u>				
WORKER'S COMPENSATION	\$ 725.81 \$	597.83 \$	1,146.90 \$	679.79
<u>101-403-2060</u>				
UNEMPLOYMENT TAX	\$ 122.49 \$	119.28 \$	148.99 \$	190.30
<u>101-403-4200</u>				
TRAVEL AND TRAINING	\$ 2,867.79 \$	2,984.93 \$	4,000.00 \$	4,000.00
<u>101-403-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 3,490.27 \$	3,647.38 \$	3,800.00 \$	3,800.00
<u>101-403-4220</u>				
POSTAGE	\$ 3,108.00 \$	3,089.25 \$	3,500.00 \$	3,500.00
<u>101-403-4230</u>				
BOND PREMIUM	\$ 1,680.75 \$	314.00 \$	1,700.00 \$	1,700.00
<u>101-403-4999</u>				
MISCELLANEOUS	\$ 671.78 \$	678.64 \$	750.00 \$	750.00
<u>101-403-5750</u>				
FURNITURE AND EQUIPMENT	\$ 498.37 \$	465.00 \$	19,750.00 \$	600.00
Department: 403 - COUNTY CLERK Total:	\$ 476,615.03 \$	488,964.27 \$	586,530.63 \$	598,955.23



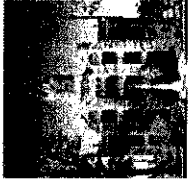
2025 PROPOSED APPROPRIATIONS

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



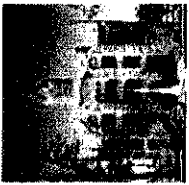
2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 406 - EMERGENCY MANAGEMENT				
<u>101-406-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 58,026.73	\$ 65,230.52	\$ 64,046.43	\$ 67,248.75
<u>101-406-1105</u>				
SALARY - SECRETARIES	\$ 19,507.23	\$ -	\$ -	\$ -
<u>101-406-2010</u>				
SOCIAL SECURITY TAX	\$ 5,600.67	\$ 5,005.87	\$ 4,899.55	\$ 5,144.53
<u>101-406-2019</u>				
LIFE INSURANCE	\$ 37.37	\$ 28.37	\$ 25.80	\$ 25.80
<u>101-406-2020</u>				
HEALTH INSURANCE	\$ 26,314.70	\$ 12,618.58	\$ 11,143.48	\$ 11,878.00
<u>101-406-2022</u>				
DENTAL INSURANCE	\$ 459.37	\$ 342.48	\$ 304.32	\$ 314.88
<u>101-406-2030</u>				
RETIREMENT	\$ 11,869.76	\$ 9,814.77	\$ 9,523.70	\$ 9,999.89
<u>101-406-2040</u>				
WORKER'S COMPENSATION	\$ 329.09	\$ 223.58	\$ 394.72	\$ 275.37
<u>101-406-2060</u>				
UNEMPLOYMENT TAX	\$ 39.89	\$ 32.92	\$ 32.02	\$ 33.62
<u>101-406-3300</u>				
GASOLINE, OIL, ETC.	\$ 2,384.06	\$ 150.86	\$ 2,500.00	\$ 2,500.00
<u>101-406-4200</u>				
TRAVEL AND TRAINING	\$ 1,269.42	\$ 1,023.20	\$ 5,000.00	\$ 5,000.00
<u>101-406-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 921.19	\$ 953.42	\$ 2,600.00	\$ 2,600.00
<u>101-406-4220</u>				
POSTAGE	\$ -	\$ 280.63	\$ 400.00	\$ 400.00
<u>101-406-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 410.57	\$ -	\$ 2,000.00	\$ 2,000.00
<u>101-406-4601</u>				
FAYETTE COUNTY FACILITIES SECURITY	\$ 73,279.73	\$ 18,008.15	\$ -	\$ -
<u>101-406-4999</u>				
MISCELLANEOUS	\$ 76,650.32	\$ 91,052.75	\$ 5,000.00	\$ 5,000.00
Department: 406 - EMERGENCY MANAGEMENT Total:	\$ 277,100.10	\$ 204,766.10	\$ 107,870.02	\$ 112,420.84



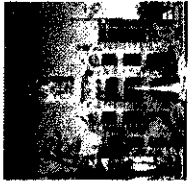
2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
Department: 408 - RURAL ADDRESSING				
<u>101-408-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 66,342.32	\$ 69,808.20	\$ 73,114.11	\$ 76,679.82
<u>101-408-2010</u>				
SOCIAL SECURITY TAX	\$ 4,852.57	\$ 5,115.46	\$ 5,593.23	\$ 5,866.01
<u>101-408-2019</u>				
LIFE INSURANCE	\$ 25.35	\$ 25.80	\$ 25.80	\$ 25.80
<u>101-408-2020</u>				
HEALTH INSURANCE	\$ 13,780.62	\$ 14,784.72	\$ 15,718.75	\$ 17,040.88
<u>101-408-2022</u>				
DENTAL INSURANCE	\$ 311.70	\$ 311.34	\$ 304.32	\$ 314.88
<u>101-408-2030</u>				
RETIREMENT	\$ 9,897.11	\$ 10,380.50	\$ 10,872.07	\$ 11,402.29
<u>101-408-2040</u>				
WORKER'S COMPENSATION	\$ 80.63	\$ 68.51	\$ 231.33	\$ 136.98
<u>101-408-2060</u>				
UNEMPLOYMENT TAX	\$ 33.21	\$ 34.84	\$ 36.56	\$ 38.34
<u>101-408-4200</u>				
TRAVEL AND TRAINING	\$ -	\$ -	\$ 600.00	\$ 600.00
<u>101-408-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 481.56	\$ 356.13	\$ 500.00	\$ 500.00
<u>101-408-4220</u>				
POSTAGE	\$ -	\$ -	\$ 100.00	\$ 75.00
<u>101-408-4999</u>				
MISCELLANEOUS	\$ 147.00	\$ 2,549.91	\$ 150.00	\$ 4,650.00
Department: 408 - RURAL ADDRESSING Total:	\$ 95,952.07	\$ 103,435.41	\$ 107,246.17	\$ 117,330.00



2025 PROPOSED APPROPRIATIONS

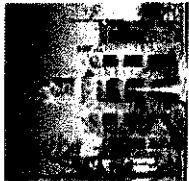
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 425 - GUARDIANSHIP				
<u>101-425-3300</u>	\$ - \$	- \$	1,000.00 \$	1,000.00
<u>101-425-4014</u>	\$ - \$	1,100.00 \$	1,000.00 \$	5,000.00
<u>101-425-4200</u>	\$ - \$	863.62 \$	2,000.00 \$	2,000.00
<u>101-425-4900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



Fayette County

2025 PROPOSED APPROPRIATIONS

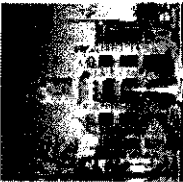
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 426 - COUNTY COURT AT LAW (DIST JUDGE)				
<u>101-426-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 15,592.30	\$ 15,600.00	\$ 15,600.00	\$ 15,600.00
<u>101-426-2010</u>				
SOCIAL SECURITY TAX	\$ 1,192.81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



Fayette County

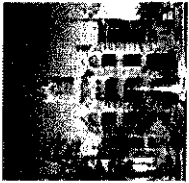
2025 PROPOSED APPROPRIATIONS

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



2025 PROPOSED APPROPRIATIONS

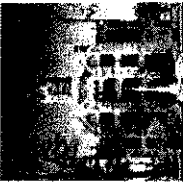
		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
Department: 431 - JUSTICE COURT OF PEACE					
<u>101-431-4817</u>	COLLECTION FEES	\$ 63,383.08 \$	57,280.68 \$	68,000.00 \$	68,000.00
<u>101-431-4852</u>	PETIT JURORS	270.00 \$	- \$	1,000.00 \$	1,000.00
Department: 431 - JUSTICE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



Fayette County

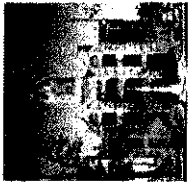
2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 435 - DISTRICT COURT				
<u>101-435-1103</u>	\$	\$	2,000.00 \$	2,000.00
<u>101-435-1110</u>	\$	51,879.59 \$	57,302.44 \$	127,391.20
<u>101-435-1111</u>	\$	53,423.66 \$	55,579.13 \$	60,649.68
<u>101-435-1116</u>	\$	3,599.70 \$	3,600.00 \$	3,600.00
<u>101-435-2010</u>	\$	8,217.32 \$	9,231.31 \$	20,225.88
<u>101-435-2019</u>	\$	50.94 \$	51.60 \$	51.60
<u>101-435-2020</u>	\$	18,597.72 \$	20,973.46 \$	22,594.48
<u>101-435-2022</u>	\$	627.49 \$	608.64 \$	629.76
<u>101-435-2030</u>	\$	16,067.68 \$	18,184.40 \$	30,296.27
<u>101-435-2040</u>	\$	204.84 \$	377.92 \$	472.28
<u>101-435-2060</u>	\$	53.11 \$	59.72 \$	132.20
<u>101-435-3150</u>	\$	92.00 \$	500.00 \$	500.00
<u>101-435-4010</u>	\$	3,324.14 \$	4,000.00 \$	4,000.00
<u>101-435-4011</u>	\$	289,185.00 \$	174,754.25 \$	190,512.00
<u>101-435-4013</u>	\$	8,576.00 \$	30,000.00 \$	30,000.00
<u>101-435-4015</u>	\$	32,835.00 \$	91,360.00 \$	60,000.00
<u>101-435-4200</u>	\$	1,590.33 \$	1,000.00 \$	1,000.00
<u>101-435-4851</u>	\$	104.00 \$	5,000.00 \$	7,000.00
<u>101-435-4852</u>	\$	5,610.00 \$	10,000.00 \$	10,000.00
<u>101-435-4999</u>	\$	71,950.75 \$	10,000.00 \$	10,000.00
Department: 435 - DISTRICT COURT Total:	\$	565,989.27 \$	503,451.09 \$	581,055.35



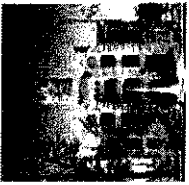
2025 PROPOSED APPROPRIATIONS

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



2025 PROPOSED APPROPRIATIONS

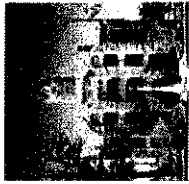
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 450 - DISTRICT CLERK				
<u>101-450-1101</u>				
SALARY - ELECTED OFFICIAL	\$ 58,438.36 \$	\$ 61,429.16 \$	\$ 64,500.66 \$	\$ 67,725.69
<u>101-450-1104</u>				
SALARY - DEPUTIES	\$ 112,982.02 \$	\$ 118,415.49 \$	\$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



2025 PROPOSED APPROPRIATIONS

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

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

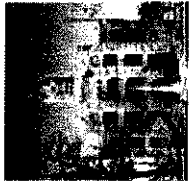


Fayette County

2025 PROPOSED APPROPRIATIONS

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

		2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>101-457-1101</u>	\$	45,166.21 \$	47,459.81 \$	49,851.74 \$	52,344.33
<u>101-457-1103</u>	\$	46,725.62 \$	47,095.92 \$	56,090.90 \$	58,895.44
<u>101-457-2010</u>	\$	6,713.30 \$	6,717.06 \$	8,129.78 \$	8,524.79
<u>101-457-2019</u>	\$	38.60 \$	48.01 \$	51.60 \$	51.60
<u>101-457-2020</u>	\$	29,671.48 \$	36,930.50 \$	40,686.61 \$	50,395.52
<u>101-457-2022</u>	\$	662.28 \$	596.54 \$	608.64 \$	629.76
<u>101-457-2030</u>	\$	14,156.23 \$	14,030.46 \$	16,199.77 \$	16,987.45
<u>101-457-2040</u>	\$	178.32 \$	206.98 \$	336.24 \$	204.08
<u>101-457-2060</u>	\$	23.50 \$	23.58 \$	26.71 \$	57.12
<u>101-457-4200</u>	\$	3,114.99 \$	3,631.94 \$	6,000.00 \$	6,000.00
<u>101-457-4210</u>	\$	3,445.47 \$	3,385.02 \$	3,500.00 \$	3,500.00
<u>101-457-4220</u>	\$	2,254.00 \$	1,378.00 \$	2,200.00 \$	3,360.00
<u>101-457-4230</u>	\$	- \$	- \$	200.00 \$	200.00
<u>101-457-4240</u>	\$	10,800.00 \$	14,100.00 \$	14,400.00 \$	14,400.00
<u>101-457-4999</u>	\$	252.50 \$	211.00 \$	350.00 \$	350.00
<u>101-457-5750</u>	\$	996.24 \$	1,024.25 \$	6,000.00 \$	2,000.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:	\$	164,198.74 \$	176,839.07 \$	204,631.99 \$	217,900.09

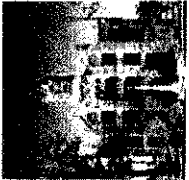


Fayette County

2025 PROPOSED APPROPRIATIONS

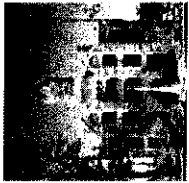
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3

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



2025 PROPOSED APPROPRIATIONS

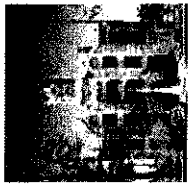
		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4					
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	\$ 45,166.21 \$	48,322.05 \$	49,851.74 \$	52,344.33
<u>101-459-1103</u>	SALARY - ASSISTANTS	\$ 52,986.54 \$	55,698.29 \$	66,953.53 \$	86,926.01
<u>101-459-2010</u>	SOCIAL SECURITY TAX	\$ 7,534.60 \$	7,839.87 \$	9,165.10 \$	10,883.68
<u>101-459-2019</u>	LIFE INSURANCE	\$ 51.51 \$	57.68 \$	103.20 \$	77.40
<u>101-459-2020</u>	HEALTH INSURANCE	\$ 28,060.54 \$	28,842.85 \$	42,636.72 \$	46,289.12
<u>101-459-2022</u>	DENTAL INSURANCE	\$ 741.47 \$	698.40 \$	912.96 \$	944.64
<u>101-459-2030</u>	RETIREMENT	\$ 15,089.98 \$	15,972.84 \$	17,815.04 \$	21,155.60
<u>101-459-2040</u>	WORKER'S COMPENSATION	\$ 201.61 \$	161.88 \$	379.06 \$	254.15
<u>101-459-2060</u>	UNEMPLOYMENT TAX	\$ 26.49 \$	27.82 \$	33.48 \$	71.13
<u>101-459-4200</u>	TRAVEL AND TRAINING	\$ 4,198.06 \$	4,248.95 \$	5,000.00 \$	5,000.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	\$ 4,301.79 \$	4,248.68 \$	4,500.00 \$	4,400.00
<u>101-459-4220</u>	POSTAGE	\$ 944.00 \$	1,482.00 \$	1,500.00 \$	1,250.00
<u>101-459-4230</u>	BOND PREMIUM	\$ - \$	177.50 \$	200.00 \$	200.00
<u>101-459-4999</u>	MISCELLANEOUS	\$ 39.05 \$	140.00 \$	210.00 \$	500.00
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	\$ 2,388.19 \$	2,422.65 \$	8,000.00 \$	5,000.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:		\$ 161,730.04 \$	170,291.46 \$	207,260.83 \$	235,296.06



Fayette County

2025 PROPOSED APPROPRIATIONS

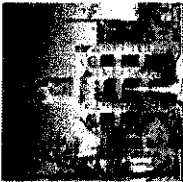
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 475 - COUNTY ATTORNEY				
<u>101-475-1103</u>				
SALARY - ASSISTANTS	\$ 161,322.98 \$	169,659.96 \$	251,480.00 \$	265,590.00
<u>101-475-1105</u>				
SALARY - SECRETARIES	\$ 136,044.24 \$	151,305.30 \$	180,625.57 \$	189,656.85
<u>101-475-1109</u>				
SALARY - PART TIME/TEMPORARY	\$ - \$	(300.00) \$	26,880.00 \$	28,224.00
<u>101-475-2010</u>				
SOCIAL SECURITY TAX	\$ 20,876.86 \$	22,846.97 \$	35,112.39 \$	36,985.52
<u>101-475-2019</u>				
LIFE INSURANCE	\$ 153.10 \$	152.65 \$	206.40 \$	206.40
<u>101-475-2020</u>				
HEALTH INSURANCE	\$ 86,973.92 \$	89,856.32 \$	117,161.21 \$	127,108.56
<u>101-475-2022</u>				
DENTAL INSURANCE	\$ 1,896.12 \$	1,841.90 \$	2,434.56 \$	2,519.04
<u>101-475-2030</u>				
RETIREMENT	\$ 44,362.08 \$	47,660.81 \$	68,251.16 \$	71,892.12
<u>101-475-2040</u>				
WORKER'S COMPENSATION	\$ 199.25 \$	208.50 \$	229.03 \$	287.89
<u>101-475-2060</u>				
UNEMPLOYMENT TAX	\$ 148.56 \$	160.77 \$	229.49 \$	241.74
<u>101-475-4200</u>				
TRAVEL AND TRAINING	\$ 2,262.01 \$	2,349.04 \$	2,000.00 \$	2,000.00
<u>101-475-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 1,137.63 \$	1,531.48 \$	1,500.00 \$	2,000.00
<u>101-475-4220</u>				
POSTAGE	\$ 78.08 \$	1,910.51 \$	700.00 \$	1,000.00
<u>101-475-4230</u>				
BOND PREMIUM	\$ - \$	- \$	250.00 \$	500.00
<u>101-475-4999</u>				
MISCELLANEOUS	\$ 6,298.00 \$	6,546.00 \$	3,000.00 \$	3,000.00
<u>101-475-5750</u>				
FURNITURE AND EQUIPMENT	\$ 442.17 \$	- \$	5,000.00 \$	5,000.00
Department: 475 - COUNTY ATTORNEY Total:	\$ 462,195.00 \$	495,730.21 \$	695,059.81 \$	736,212.12



Fayette County

2025 PROPOSED APPROPRIATIONS

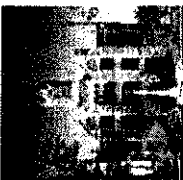
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 490 - ELECTIONS				
<u>101-490-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ 42,182.66	\$ 44,341.49	\$ 46,558.58	\$ 48,886.51
<u>101-490-1103</u>				
SALARY - ASSISTANTS	\$ 91,203.05	\$ 81,020.97	\$ 115,080.00	\$ 120,834.00
<u>101-490-2010</u>				
SOCIAL SECURITY TAX	\$ 9,813.68	\$ 9,217.49	\$ 12,365.35	\$ 12,763.10
<u>101-490-2019</u>				
LIFE INSURANCE	\$ 76.05	\$ 77.40	\$ 77.40	\$ 77.40
<u>101-490-2020</u>				
HEALTH INSURANCE	\$ 24,498.98	\$ 25,927.38	\$ 27,535.77	\$ 41,691.24
<u>101-490-2022</u>				
DENTAL INSURANCE	\$ 623.40	\$ 622.68	\$ 608.64	\$ 944.69
<u>101-490-2030</u>				
RETIREMENT	\$ 17,184.94	\$ 17,835.47	\$ 18,727.07	\$ 19,663.42
<u>101-490-2040</u>				
WORKER'S COMPENSATION	\$ 1,020.79	\$ 924.95	\$ 511.42	\$ 303.19
<u>101-490-2060</u>				
UNEMPLOYMENT TAX	\$ 66.58	\$ 62.78	\$ 80.82	\$ 84.86
<u>101-490-3153</u>				
ELECTION SUPPLIES	\$ 48,504.45	\$ 25,909.68	\$ 20,000.00	\$ 26,000.00
<u>101-490-4090</u>				
MAINTENANCE CONTRACTS	\$ 43,877.76	\$ 32,416.25	\$ 23,000.00	\$ 36,000.00
<u>101-490-4091</u>				
OFFICE EQUIPMENT CONTRACTS	\$ -	\$ -	\$ 1,000.00	\$ -
<u>101-490-4200</u>				
TRAVEL AND TRAINING	\$ 3,297.85	\$ 4,391.73	\$ 4,500.00	\$ 4,500.00
<u>101-490-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 13,263.03	\$ 11,123.02	\$ 13,500.00	\$ 11,500.00
<u>101-490-4220</u>				
POSTAGE	\$ 7,912.60	\$ 108.00	\$ 8,000.00	\$ 8,000.00
<u>101-490-4230</u>				
BOND PREMIUM	\$ 70.00	\$ 70.00	\$ 1,000.00	\$ 1,000.00
<u>101-490-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 515.46	\$ -	\$ 5,000.00	\$ 5,000.00
<u>101-490-4840</u>				
WAGES - CLERKS AND JUDGES	\$ 18,557.55	\$ 9,398.15	\$ 20,000.00	\$ 10,000.00
<u>101-490-4999</u>				
MISCELLANEOUS	\$ 10,653.70	\$ 3,768.50	\$ 3,000.00	\$ 5,000.00
<u>101-490-5750</u>				
FURNITURE AND EQUIPMENT	\$ 83,420.22	\$ 41,024.82	\$ 66,000.00	\$ 5,000.00
Department: 490 - ELECTIONS Total:	\$ 416,742.75	\$ 308,240.76	\$ 386,545.05	\$ 357,248.41



2025 PROPOSED APPROPRIATIONS

Department: 495 - COUNTY AUDITOR

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



Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 499 - TAX ASSESSOR/COLLECTOR

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

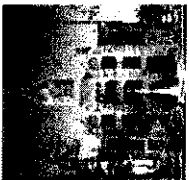


2025 PROPOSED APPROPRIATIONS

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

Department: 505 - TAX APPRAISAL DISTRICT

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



2025 PROPOSED APPROPRIATIONS

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



Fayette County

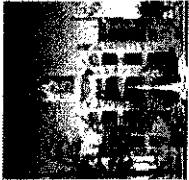
2025 PROPOSED APPROPRIATIONS

Department: 512 - JUSTICE CENTER

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>101-512-1113</u>				
SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 17,207.50	\$ 25,000.00	\$ 26,580.00
<u>101-512-1118</u>				
SALARY - COOKS	\$ 33,746.15	\$ 37,473.26	\$ 39,346.86	\$ 41,314.20
<u>101-512-1119</u>				
SALARY - JAILERS	\$ 615,520.08	\$ 662,476.29	\$ 789,471.76	\$ 829,450.21
<u>101-512-2010</u>				
SOCIAL SECURITY TAX	\$ 46,722.80	\$ 52,153.79	\$ 68,183.82	\$ 68,646.85
<u>101-512-2019</u>				
LIFE INSURANCE	\$ 335.42	\$ 335.71	\$ 384.00	\$ 358.20
<u>101-512-2020</u>				
HEALTH INSURANCE	\$ 188,894.70	\$ 196,759.09	\$ 229,414.65	\$ 229,528.16
<u>101-512-2022</u>				
DENTAL INSURANCE	\$ 4,519.98	\$ 4,527.89	\$ 4,869.12	\$ 4,723.20
<u>101-512-2030</u>				
RETIREMENT	\$ 96,756.08	\$ 106,641.51	\$ 132,535.09	\$ 133,435.11
<u>101-512-2040</u>				
WORKER'S COMPENSATION	\$ 15,053.24	\$ 19,285.65	\$ 16,701.92	\$ 19,875.07
<u>101-512-2060</u>				
UNEMPLOYMENT TAX	\$ 324.91	\$ 358.03	\$ 445.64	\$ 496.43
<u>101-512-3130</u>				
UNIFORMS	\$ 2,433.84	\$ 2,335.93	\$ 4,000.00	\$ 7,000.00
<u>101-512-3325</u>				
ANIMAL CONTROL	\$ 138.90	\$ 284.18	\$ 3,000.00	Moved to Sheriff
<u>101-512-3330</u>				
GROCERIES	\$ 74,318.90	\$ 71,116.41	\$ 56,000.00	\$ 70,000.00
<u>101-512-3335</u>				
INMATE WORK DETAIL	\$ 306.79	\$ 98.64	\$ 2,500.00	\$ 2,500.00
<u>101-512-3345</u>				
HARDWARE AND SUPPLIES	\$ 25,531.15	\$ 23,678.77	\$ 20,000.00	\$ 24,000.00
<u>101-512-4200</u>				
TRAVEL AND TRAINING	\$ 612.18	\$ 448.16	\$ 3,200.00	\$ 4,500.00
<u>101-512-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 3,110.11	\$ 3,223.41	\$ 6,500.00	\$ 6,500.00
<u>101-512-4211</u>				
UTILITIES	\$ 44,855.64	\$ 46,898.62	\$ 44,000.00	\$ 45,000.00
<u>101-512-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 9,330.37	\$ 13,333.91	\$ 16,000.00	\$ 20,000.00
<u>101-512-4525</u>				
BUILDING REPAIRS AND REPLACEMENTS	\$ 32,037.80	\$ 47,248.39	\$ 55,000.00	\$ 55,000.00
<u>101-512-4999</u>				
MISCELLANEOUS	\$ 16,768.52	\$ 5,006.27	\$ 7,000.00	\$ 15,000.00
<u>101-512-5750</u>				
FURNITURE AND EQUIPMENT	\$ 2,660.85	\$ 9,272.22	\$ 17,200.00	\$ 55,093.60
Department: 512 - JUSTICE CENTER Total:	\$ 1,213,992.37	\$ 1,320,190.57	\$ 1,540,752.86	\$ 1,659,001.03

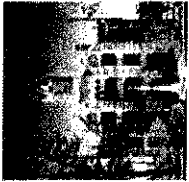
2025 PROPOSED APPROPRIATIONS BUDGET

8/28/2024



2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 516 - AIRPORT				
<u>101-516-1115</u>				
SALARY - MAINTENANCE	\$ 34,435.31	\$ 35,737.51	\$ 37,246.86	\$ 39,109.20
<u>101-516-1128</u>				
SALARY - DIRECTOR / MANAGER	\$ 19,973.61	\$ 35,398.20	\$ 43,946.75	\$ 46,144.09
<u>101-516-2010</u>				
SOCIAL SECURITY TAX	\$ 3,554.61	\$ 4,713.16	\$ 6,211.31	\$ 6,521.88
<u>101-516-2019</u>				
LIFE INSURANCE	\$ 29.13	\$ 38.27	\$ 42.24	\$ 42.24
<u>101-516-2020</u>				
HEALTH INSURANCE	\$ 20,941.68	\$ 28,114.47	\$ 33,015.25	\$ 36,419.68
<u>101-516-2022</u>				
DENTAL INSURANCE	\$ 467.11	\$ 570.27	\$ 608.64	\$ 629.76
<u>101-516-2030</u>				
RETIREMENT	\$ 8,116.75	\$ 10,577.81	\$ 12,073.49	\$ 12,677.16
<u>101-516-2040</u>				
WORKER'S COMPENSATION	\$ 907.69	\$ 1,115.10	\$ 1,302.38	\$ 1,113.32
<u>101-516-2060</u>				
UNEMPLOYMENT TAX	\$ 27.14	\$ 35.42	\$ 40.60	\$ 42.63
<u>101-516-3300</u>				
GASOLINE, OIL, ETC.	\$ 1,132.88	\$ 50.52	\$ 1,500.00	\$ 1,000.00
<u>101-516-3345</u>				
HARDWARE AND SUPPLIES	\$ 1,309.38	\$ 752.87	\$ 2,000.00	\$ 1,500.00
<u>101-516-4200</u>				
TRAVEL AND TRAINING	\$ 661.08	\$ 932.93	\$ 1,000.00	\$ 1,000.00
<u>101-516-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 4,114.11	\$ 4,074.03	\$ 4,800.00	\$ 4,800.00
<u>101-516-4211</u>				
UTILITIES	\$ 11,074.75	\$ 10,471.23	\$ 15,000.00	\$ 13,000.00
<u>101-516-4220</u>				
POSTAGE	\$ 8.69	\$ -	\$ 60.00	\$ 50.00
<u>101-516-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 2,849.11	\$ 114,044.18	\$ 5,000.00	\$ 5,000.00
<u>101-516-4525</u>				
BUILDING REPAIRS AND REPLACEMENTS	\$ 282.75	\$ 96.84	\$ 100,000.00	\$ 100,000.00
<u>101-516-4527</u>				
GROUNDS MAINTENANCE	\$ 55.97	\$ 872.70	\$ 1,200.00	\$ 1,200.00
<u>101-516-4877</u>				
SOLID WASTE DISPOSAL	\$ 966.00	\$ 1,711.00	\$ 1,800.00	\$ 1,800.00
<u>101-516-4999</u>				
MISCELLANEOUS	\$ 365.45	\$ 283.69	\$ 2,500.00	\$ 2,500.00
<u>101-516-5750</u>				
FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ 3,000.00	\$ 2,000.00
Department: 516 - AIRPORT Total:	\$ 111,273.20	\$ 249,590.20	\$ 272,347.52	\$ 276,549.96



2025 PROPOSED APPROPRIATIONS

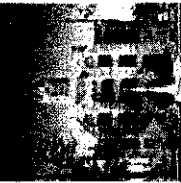
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 540 - EMS				
<u>101-540-1103</u>				
SALARY - ASSISTANTS	\$ 48,496.47	\$ 50,918.40	\$ 53,471.25	\$ 56,144.81
<u>101-540-1112</u>				
SALARY - ASSISTANT DIRECTOR/MANAGER	\$ -	\$ 25,961.49	\$ 86,635.00	\$ 90,956.25
<u>101-540-1113</u>				
SALARY - CERT/EDUCATION/TRAINING			\$ -	\$ -
<u>101-540-1128</u>				
SALARY - DIRECTOR / MANAGER	\$ 82,932.28	\$ 86,519.94	\$ 95,172.00	\$ 99,930.60
<u>101-540-1129</u>				
SALARY - ATTENDANTS	\$ 1,766,219.18	\$ 1,937,949.53	\$ 2,329,419.75	\$ 2,445,890.74
<u>101-540-2010</u>				
SOCIAL SECURITY TAX	\$ 140,840.91	\$ 155,741.04	\$ 196,393.42	\$ 206,008.56
<u>101-540-2019</u>				
LIFE INSURANCE	\$ 681.97	\$ 753.61	\$ 774.00	\$ 877.20
<u>101-540-2020</u>				
HEALTH INSURANCE	\$ 324,824.60	\$ 380,969.10	\$ 415,738.94	\$ 552,185.42
<u>101-540-2022</u>				
DENTAL INSURANCE	\$ 8,168.67	\$ 8,585.26	\$ 8,825.28	\$ 10,705.92
<u>101-540-2030</u>				
RETIREMENT	\$ 283,093.71	\$ 312,403.08	\$ 381,747.73	\$ 400,437.56
<u>101-540-2040</u>				
WORKER'S COMPENSATION	\$ 31,008.63	\$ 38,048.26	\$ 36,569.79	\$ 42,418.82
<u>101-540-2060</u>				
UNEMPLOYMENT TAX	\$ 948.76	\$ 1,050.55	\$ 1,283.62	\$ 1,346.46
<u>101-540-3130</u>				
UNIFORMS	\$ 12,168.34	\$ 10,136.99	\$ 15,000.00	\$ 15,000.00
<u>101-540-3150</u>				
PRINTING AND OFFICE SUPPLIES	\$ 5,487.75	\$ 3,033.23	\$ 10,000.00	\$ 7,500.00
<u>101-540-3175</u>				
MANAGEMENT SOFTWARE	\$ 3,540.00	\$ 5,788.55	\$ 10,000.00	\$ 10,000.00
<u>101-540-3300</u>				
GASOLINE, OIL, ETC.	\$ 142,609.09	\$ 134,724.01	\$ 135,000.00	\$ 140,000.00
<u>101-540-3345</u>				
HARDWARE AND SUPPLIES	\$ 5,807.31	\$ 7,925.47	\$ 10,000.00	\$ 10,000.00
<u>101-540-3360</u>				
TIRES, TUBES, AND BATTERIES	\$ 7,662.58	\$ 12,976.49	\$ 15,000.00	\$ 17,500.00
<u>101-540-3910</u>				
MEDICAL SUPPLIES	\$ 123,130.89	\$ 137,313.16	\$ 150,000.00	\$ 160,000.00
<u>101-540-3912</u>				
MEDICAL WASTE DISPOSAL	\$ -	\$ 2,758.40	\$ 3,000.00	\$ 3,000.00
<u>101-540-3920</u>				
INJURY PREVENTION PROGRAM SUPPLIES	\$ -	\$ -	\$ 2,000.00	\$ -



Fayette County

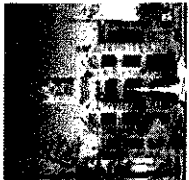
2025 PROPOSED APPROPRIATIONS

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



2025 PROPOSED APPROPRIATIONS

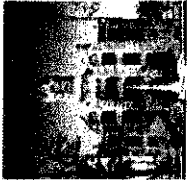
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 556 - CONSTABLE, PRECT. NO. 1				
<u>101-556-1101</u>	\$	23,846.01 \$	21,870.10 \$	22,491.00 \$
101-556-1101 SALARY - ELECTED OFFICIAL				23,615.55
<u>101-556-1113</u>	\$	- \$	3,150.00 \$	3,600.00 \$
101-556-1113 SALARY - CERT/EDUCATION/TRAINING				3,600.00
<u>101-556-1117</u>	\$	7,355.72 \$	7,499.96 \$	22,509.00 \$
101-556-1117 TRAFFIC ENFORCEMENT				22,509.00
<u>101-556-1122</u>	\$	4,903.91 \$	5,000.06 \$	- \$
101-556-1122 COURTHOUSE SECURITY				-
<u>101-556-2010</u>	\$	2,730.03 \$	2,837.82 \$	3,717.90 \$
101-556-2010 SOCIAL SECURITY TAX				3,803.93
<u>101-556-2019</u>	\$	16.57 \$	16.37 \$	16.44 \$
101-556-2019 LIFE INSURANCE				16.44
<u>101-556-2020</u>	\$	10,066.92 \$	10,624.68 \$	11,143.48 \$
101-556-2020 HEALTH INSURANCE				11,878.00
<u>101-556-2022</u>	\$	311.70 \$	311.34 \$	304.32 \$
101-556-2022 DENTAL INSURANCE				314.88
<u>101-556-2030</u>	\$	5,386.47 \$	5,579.20 \$	7,226.82 \$
101-556-2030 RETIREMENT				7,394.04
<u>101-556-2040</u>	\$	960.20 \$	1,217.01 \$	910.72 \$
101-556-2040 WORKER'S COMPENSATION				995.35
<u>101-556-3130</u>	\$	109.30 \$	303.47 \$	300.00 \$
101-556-3130 UNIFORMS				300.00
<u>101-556-3300</u>	\$	1,801.95 \$	2,129.77 \$	4,000.00 \$
101-556-3300 GASOLINE, OIL, ETC.				4,000.00
<u>101-556-4200</u>	\$	- \$	- \$	400.00 \$
101-556-4200 TRAVEL AND TRAINING				400.00
<u>101-556-4210</u>	\$	384.00 \$	384.00 \$	600.00 \$
101-556-4210 TELEPHONE / COMMUNICATIONS				600.00
<u>101-556-4230</u>	\$	- \$	- \$	300.00 \$
101-556-4230 BOND PREMIUM				300.00
<u>101-556-4520</u>	\$	1,376.99 \$	860.45 \$	4,000.00 \$
101-556-4520 EQUIPMENT REPAIRS AND REPLACEMENTS				5,000.00
<u>101-556-4999</u>	\$	284.69 \$	270.68 \$	500.00 \$
101-556-4999 MISCELLANEOUS				500.00
<u>101-556-5250</u>	\$	- \$	- \$	5,000.00 \$
101-556-5250 FURNITURE AND EQUIPMENT				9,878.72
Department: 556 - CONSTABLE, PRECT. NO. 1 Total:	\$	59,534.46 \$	62,054.91 \$	87,019.68 \$
				95,105.91



2025 PROPOSED APPROPRIATIONS

Department: 557 - CONSTABLE, PRECT. NO. 2

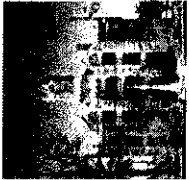
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>101-557-1101</u>				
SALARY - ELECTED OFFICIAL	\$ 23,846.01	\$ 21,870.10	\$ 22,491.00	\$ 23,615.55
<u>101-557-1113</u>				
SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 3,150.00	\$ 3,600.00	\$ 3,600.00
<u>101-557-1117</u>				
TRAFFIC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



Fayette County

2025 PROPOSED APPROPRIATIONS

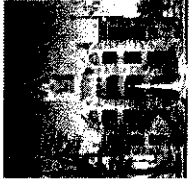
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 558 - CONSTABLE, PRECT. NO. 3				
<u>101-558-1101</u>				
SALARY - ELECTED OFFICIAL	\$ 21,446.01	\$ 21,570.10	\$ 22,491.00	\$ 23,615.55
<u>101-558-1113</u>				
SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 1,050.00	\$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



Fayette County

2025 PROPOSED APPROPRIATIONS

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



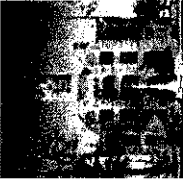
Fayette County

2025 PROPOSED APPROPRIATIONS

Department: 560 - SHERIFF

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>101-560-1101</u>				
SALARY - ELECTED OFFICIAL	\$ 73,012.42	\$ 72,970.44	\$ 76,083.53	\$ 79,887.71
<u>101-560-1104</u>				
SALARY - DEPUTIES	\$ 1,591,579.26	\$ 1,484,026.50	\$ 1,800,975.90	\$ 1,890,513.80
<u>101-560-1107</u>				
SALARY - RECEPTIONIST	\$ 43,518.18	\$ 49,297.51	\$ 47,406.70	\$ 49,776.92
<u>101-560-1113</u>				
SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ 87,920.00	\$ 122,008.96	\$ 125,000.00
<u>101-560-1120</u>				
SALARY - DISPATCHERS	\$ 393,573.08	\$ 425,845.80	\$ 454,085.34	\$ 476,761.25
<u>101-560-1145</u>				
SALARY - ANIMAL CONTROL			\$	\$ 30,000.00
<u>101-560-2010</u>				
SOCIAL SECURITY TAX	\$ 152,890.44	\$ 154,169.76	\$ 181,120.14	\$ 202,873.39
<u>101-560-2019</u>				
LIFE INSURANCE	\$ 941.55	\$ 929.38	\$ 1,048.44	\$ 1,022.64
<u>101-560-2020</u>				
HEALTH INSURANCE	\$ 518,635.85	\$ 548,801.10	\$ 634,091.06	\$ 656,334.86
<u>101-560-2022</u>				
DENTAL INSURANCE	\$ 11,658.89	\$ 11,047.95	\$ 12,477.12	\$ 12,595.20
<u>101-560-2030</u>				
RETIREMENT	\$ 313,547.93	\$ 315,252.76	\$ 346,496.67	\$ 394,343.43
<u>101-560-2040</u>				
WORKER'S COMPENSATION	\$ 27,664.19	\$ 31,240.21	\$ 35,931.43	\$ 47,277.53
<u>101-560-2060</u>				
UNEMPLOYMENT TAX	\$ 1,014.73	\$ 1,021.84	\$ 1,170.38	\$ 1,380.25
<u>101-560-3130</u>				
UNIFORMS	\$ 14,754.88	\$ 13,362.00	\$ 17,000.00	\$ 17,000.00
<u>101-560-3150</u>				
PRINTING AND OFFICE SUPPLIES	\$ 22,141.08	\$ 24,983.70	\$ 21,000.00	\$ 25,000.00
<u>101-560-3300</u>				
GASOLINE, OIL, ETC.	\$ 232,199.57	\$ 195,663.32	\$ 350,000.00	\$ 350,000.00
<u>101-560-3325</u>				
ANIMAL CONTROL				\$ 3,000.00
<u>101-560-3345</u>				
HARDWARE AND SUPPLIES	\$ 11,034.35	\$ 8,385.54	\$ 15,000.00	\$ 15,000.00
<u>101-560-3360</u>				
TIRES, TUBES, AND BATTERIES	\$ 27,436.16	\$ 23,353.77	\$ 30,000.00	\$ 30,000.00
<u>101-560-4052</u>				
PHYSICAL AND PSYCHOLOGICAL EXAMS	\$ 1,485.00	\$ 1,590.00	\$ 3,000.00	\$ 3,000.00
<u>101-560-4200</u>				
TRAVEL AND TRAINING	\$ 10,107.10	\$ 11,879.47	\$ 12,000.00	\$ 12,500.00

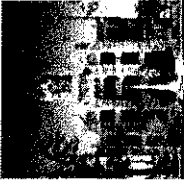
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Fayette County

2025 PROPOSED APPROPRIATIONS

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



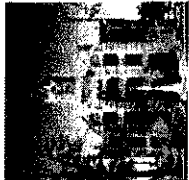
2025 PROPOSED APPROPRIATIONS

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



2025 PROPOSED APPROPRIATIONS

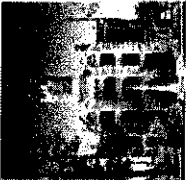
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 575 - JUVENILE PROBATION				
<u>101-575-4890</u>				
JUVENILE PROBATION CONTRIBUTIONS	\$ 55,000.00 \$	\$ 55,000.00 \$	82,000.00 \$	82,000.00
<u>101-575-4999</u>				
MISCELLANEOUS	\$ 400.00 \$	\$ - \$	- \$	-
<u>101-575-5750</u>				
FURNITURE AND EQUIPMENT	\$ - \$	\$ 440.00 \$	- \$	-
Department: 575 - JUVENILE PROBATION Total:	\$ 55,400.00 \$	\$ 55,440.00 \$	82,000.00 \$	82,000.00



2025 PROPOSED APPROPRIATIONS

Department: 580 - DPS HIGHWAY PATROL

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



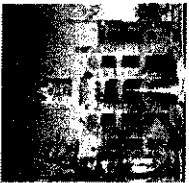
2025 PROPOSED APPROPRIATIONS

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



2025 PROPOSED APPROPRIATIONS

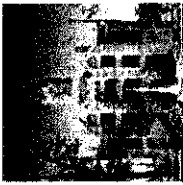
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 595 - RECYCLING CENTER				
<u>101-595-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	\$ -	\$ 6,930.04	\$ 8,000.00	\$ 8,400.00
<u>101-595-1109</u>				
SALARY - PART TIME/TEMPORARY	\$ -	\$ 63,047.59	\$ 141,284.22	\$ 148,348.43
<u>101-595-1129</u>				
SALARY - ATTENDANTS	\$ 250,023.03	\$ 165,575.80	\$ 163,447.91	\$ 171,620.31
<u>101-595-2010</u>				
SOCIAL SECURITY TAX	\$ 18,709.50	\$ 17,923.05	\$ 23,924.01	\$ 25,120.21
<u>101-595-2019</u>				
LIFE INSURANCE	\$ 82.47	\$ 74.84	\$ 103.20	\$ 103.20
<u>101-595-2020</u>				
HEALTH INSURANCE	\$ 32,482.06	\$ 29,855.41	\$ 43,260.41	\$ 46,350.48
<u>101-595-2022</u>				
DENTAL INSURANCE	\$ 987.38	\$ 928.53	\$ 1,217.28	\$ 1,259.52
<u>101-595-2030</u>				
RETIREMENT	\$ 37,299.09	\$ 35,026.59	\$ 46,503.27	\$ 48,828.43
<u>101-595-2040</u>				
WORKER'S COMPENSATION	\$ 4,377.75	\$ 3,575.25	\$ 6,727.09	\$ 4,111.50
<u>101-595-2060</u>				
UNEMPLOYMENT TAX	\$ 124.93	\$ 109.86	\$ 137.37	\$ 163.95
<u>101-595-3300</u>				
GASOLINE, OIL, ETC.	\$ 18,523.32	\$ 15,063.11	\$ 20,000.00	\$ 18,000.00
<u>101-595-3345</u>				
HARDWARE AND SUPPLIES	\$ 6,761.01	\$ 5,790.90	\$ 10,000.00	\$ 10,000.00
<u>101-595-3360</u>				
TIRES, TUBES, AND BATTERIES			\$	\$ 10,000.00
<u>101-595-4200</u>				
TRAVEL AND TRAINING	\$ 750.51	\$ 975.44	\$ 2,500.00	\$ 2,000.00
<u>101-595-4210</u>				
TELEPHONE / COMMUNICATIONS	\$ 2,286.03	\$ 2,341.46	\$ 2,400.00	\$ 2,400.00
<u>101-595-4211</u>				
UTILITIES	\$ 5,695.36	\$ 6,193.66	\$ 5,800.00	\$ 6,200.00
<u>101-595-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 17,176.85	\$ 33,057.10	\$ 17,500.00	\$ 10,000.00
<u>101-595-4525</u>				
BUILDING REPAIRS AND REPLACEMENTS	\$ 15,817.41	\$ 5,624.52	\$ 8,000.00	\$ 8,000.00
<u>101-595-4870</u>				
DISPOSAL SUPPLIES	\$ 31,131.85	\$ 53,345.87	\$ 54,000.00	\$ 60,000.00
<u>101-595-4871</u>				
LAND RENTAL	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
<u>101-595-4872</u>				
PORTABLE FACILITIES	\$ 3,870.75	\$ 4,625.50	\$ 6,000.00	\$ 5,000.00



Fayette County

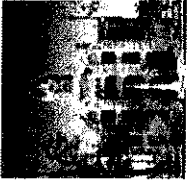
2025 PROPOSED APPROPRIATIONS

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



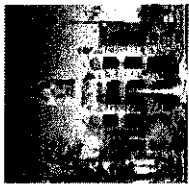
2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 640 - PUBLIC ASSISTANCE				
<u>101-640-4879</u>				
TURTLE WING FOUNDATIONS			\$	5,000.00
<u>101-640-4881</u>				
MR CENTER	\$ 16,000.00	\$ 16,000.00	\$ 10,000.00	-
<u>101-640-4882</u>				
CHILD WELFARE BOARD	\$ 10,000.00	\$ 10,000.00	\$ 7,000.00	7,000.00
<u>101-640-4883</u>				
COMBINED COMMUNITY ACTION, INC	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	10,000.00
<u>101-640-4884</u>				
CARTS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	10,000.00
<u>101-640-4885</u>				
DONATIONS TO FIRST RESPONDERS	\$ -	\$ 1,300.00	\$ 5,000.00	5,000.00
<u>101-640-4886</u>				
DONATIONS FOR SOIL CONSERVATION	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	5,000.00
<u>101-640-4887</u>				
DONATIONS FOR FIRE DEPARTMENTS	\$ 702,000.00	\$ 829,000.00	\$ 972,000.00	1,101,000.00
<u>101-640-4888</u>				
HISTORICAL COMMISSION ASSISTANCE	\$ -	\$ 1,915.62	\$ 5,000.00	5,000.00
<u>101-640-4889</u>				
ANIMAL SHELTER	\$ 72,900.00	\$ 62,900.00	\$ 62,900.00	62,900.00
<u>101-640-4991</u>				
FAMILY CRISIS CENTER	\$ 8,500.00	\$ 8,000.00	\$ 8,500.00	8,500.00
<u>101-640-4992</u>				
CHILDREN'S ADVOCACY CENTER	\$ 15,000.00	\$ 18,000.00	\$ 18,000.00	18,000.00
<u>101-640-4994</u>				
NAVIDAD VALLEY COMMUNITY CONNECTIONS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	10,000.00
<u>101-640-4995</u>				
COLORADO CO. YOUTH & FAMILY SERVICES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	10,000.00
<u>101-640-4996</u>				
CASA	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	12,000.00
<u>101-640-4998</u>				
HABITAT FOR HUMANITY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	5,000.00
<u>101-640-4999</u>				
MISCELLANEOUS	\$ 10,948.00	\$ 8,415.00	\$ 6,000.00	1,000.00
Department: 640 - PUBLIC ASSISTANCE Total:	\$ 897,348.00	\$ 1,017,530.62	\$ 1,156,400.00	\$ 1,275,400.00



2025 PROPOSED APPROPRIATIONS

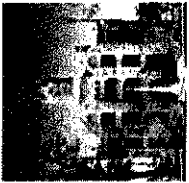
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 665 - EXTENSION SERVICE				
<u>101-665-1103</u>				
SALARY - ASSISTANTS	\$ 42,353.85	\$ 56,215.39	\$ 46,746.00	\$ 49,083.30
<u>101-665-1105</u>				
SALARY - SECRETARIES	\$ 73,931.81	\$ 67,369.58	\$ 83,018.25	\$ 87,169.16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



Fayette County

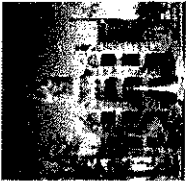
2025 PROPOSED APPROPRIATIONS

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



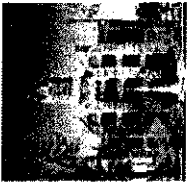
2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Department: 696 - CAPITAL OUTLAY				
<u>101-696-5220</u>	\$ -	7,500.00 \$	95,000.00 \$	111,000.00
<u>101-696-5240</u>	14,875.97 \$	30,203.49 \$	31,000.00 \$	75,000.00
<u>101-696-5310</u>	206,488.13 \$	148,697.36 \$	46,000.00 \$	80,100.00
<u>101-696-5750</u>	28,236.10 \$	37,762.92 \$	5,000.00 \$	5,000.00
Department: 696 - CAPITAL OUTLAY Total:	249,600.20 \$	224,163.77 \$	177,000.00 \$	271,100.00
Department: 700 - TRANSFERS OUT				
<u>101-700-0000</u>	20,546.94 \$	79,064.94 \$		
<u>101-700-1000</u>	332,270.00 \$	83,027.97 \$	807,000.00 \$	3,365,000.00
Department: 700 - TRANSFERS OUT Total:	352,816.94 \$	162,092.91 \$	807,000.00 \$	3,365,000.00
Fund: 101 - GENERAL FUND Total:	18,777,620.52 \$	19,098,856.24 \$	22,836,746.43 \$	26,968,369.73



2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Fund: 110 - INDIGENT HEALTH CARE FUND				
Department: 640 - PUBLIC ASSISTANCE				
<u>110-640-1105</u>	\$ -	\$ 47,379.38	\$ 48,883.80	\$ 51,327.99
<u>110-640-2010</u>	\$ -	\$ 3,323.80	\$ 3,739.61	\$ 3,926.59
<u>110-640-2019</u>	\$ -	\$ 24.73	\$ 25.80	\$ 25.80
<u>110-640-2020</u>	\$ -	\$ 14,061.20	\$ 11,143.48	\$ 17,370.24
<u>110-640-2022</u>	\$ -	\$ 324.41	\$ 304.32	\$ 314.88
<u>110-640-2030</u>	\$ -	\$ 6,779.06	\$ 7,269.02	\$ 7,632.47
<u>110-640-2040</u>	\$ 80.63	\$ 68.51	\$ 154.67	\$ 91.69
<u>110-640-2060</u>	\$ -	\$ 22.80	\$ 24.44	\$ 25.66
<u>110-640-4050</u>	\$ 159,562.21	\$ 124,400.61	\$ 200,000.00	\$ 200,000.00
<u>110-640-4055</u>	\$ 13,008.00	\$ 12,983.00	\$ 8,000.00	\$ 8,000.00
<u>110-640-4999</u>	\$ 200.00	\$ 200.00	\$ -	\$ 200.00
<u>110-640-7000</u>	\$ 8,356.76	\$ 4,682.55	\$ 7,000.00	\$ 7,000.00
<u>110-640-7040</u>	\$ 2,880.18	\$ 9,232.82	\$ 10,000.00	\$ 10,000.00
<u>110-640-7080</u>	\$ 66,585.82	\$ 11,330.48	\$ 57,000.00	\$ 57,000.00
<u>110-640-7120</u>	\$ 45,864.23	\$ 28,795.27	\$ 37,000.00	\$ 37,000.00
<u>110-640-7160</u>	\$ 1,595.78	\$ 1,452.56	\$ 2,000.00	\$ 2,000.00
<u>110-640-7400</u>	\$ 1,726.01	\$ 1,772.98	\$ 3,000.00	\$ 3,000.00
Department: 640 - PUBLIC ASSISTANCE Total:				
	\$ 299,859.62	\$ 266,834.16	\$ 395,545.14	\$ 404,915.32
Fund: 110 - INDIGENT HEALTH CARE FUND Total:	\$ 299,859.62	\$ 266,834.16	\$ 395,545.14	\$ 404,915.32



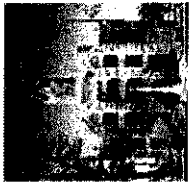
2025 PROPOSED APPROPRIATIONS

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

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

Department: 612 - ROADWAYS

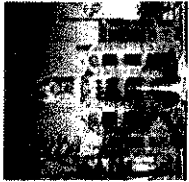
111-612-1113	SALARY - CERT/EDUCATION/TRAINING	\$ - \$	- \$	- \$	11,700.00
111-612-1130	SALARY - ROAD EMPLOYEES	\$ 349,554.57 \$	368,901.27 \$	391,659.79 \$	411,242.78
111-612-2010	SOCIAL SECURITY TAX	\$ 24,821.86 \$	26,249.08 \$	29,961.97 \$	32,355.12
111-612-2019	LIFE INSURANCE	\$ 202.80 \$	206.40 \$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



Fayette County

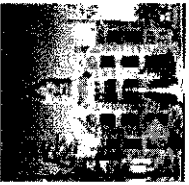
2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>111-612-3345</u> HARDWARE AND SUPPLIES	\$ 7,738.60 \$	9,560.41 \$	7,500.00 \$	10,000.00
<u>111-612-3350</u> HERBICIDES AND FENCING	\$ 51.77 \$	512.28 \$	1,500.00 \$	1,500.00
<u>111-612-3355</u> SIGNS	\$ 4,833.96 \$	4,434.50 \$	5,000.00 \$	5,000.00
<u>111-612-3360</u> TIRES, TUBES, AND BATTERIES	\$ 10,550.55 \$	27,392.86 \$	20,000.00 \$	20,000.00
<u>111-612-3370</u> BRIDGE MATERIALS	\$ 28,585.38 \$	81,009.56 \$	35,000.00 \$	150,000.00
<u>111-612-3380</u> CULVERTS/PIPES	\$ 46,016.22 \$	14,108.50 \$	35,000.00 \$	35,000.00
<u>111-612-4243</u> EQUIPMENT HIRED	\$ 6,417.60 \$	2,441.40 \$	10,000.00 \$	5,000.00
<u>111-612-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 46,598.92 \$	86,372.31 \$	75,000.00 \$	78,000.00
<u>111-612-4820</u> RISK INSURANCE	\$ 7,839.93 \$	9,657.89 \$	12,000.00 \$	12,000.00
<u>111-612-4999</u> MISCELLANEOUS	\$ 11,899.82 \$	1,891.33 \$	4,000.00 \$	4,000.00
Department: 612 - ROADWAYS Total:	\$ 1,292,021.45 \$	1,217,699.58 \$	1,465,750.74 \$	1,610,205.82
Department: 695 - OTHER				
<u>111-695-4877</u> SOLID WASTE DISPOSAL	\$ 2,549.00 \$	2,644.00 \$	3,000.00 \$	3,500.00
<u>111-695-6700</u> INTEREST EXPENSE	\$ 1,734.76 \$	5,953.39 \$	4,806.64 \$	3,700.00
Department: 695 - OTHER Total:	\$ 4,283.76 \$	8,597.39 \$	7,806.64 \$	7,200.00
Department: 696 - CAPITAL OUTLAY				
<u>111-696-5800</u> HEAVY EQUIPMENT	\$ 44,477.20 \$	31,179.83 \$	94,289.35 \$	34,000.00
<u>111-696-5850</u> TRUCKS AND TRAILERS	\$ 88,360.10 \$	48,000.00 \$	83,037.21 \$	92,625.00
<u>111-696-5900</u> SMALL TOOLS AND EQUIPMENT	\$ 1,525.71 \$	7,780.52 \$	6,000.00 \$	6,000.00
Department: 696 - CAPITAL OUTLAY Total:	\$ 134,363.01 \$	86,960.35 \$	183,326.56 \$	132,625.00
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	\$ 1,435,353.77 \$	1,317,368.47 \$	1,667,033.94 \$	1,757,380.82



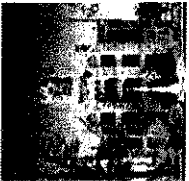
2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND				
Department: 610 - ADMINISTRATIVE				
112-610-4210	\$ 2,223.20	\$ 3,310.68	\$ 3,000.00	\$ 4,000.00
112-610-4211	\$ 1,868.64	\$ 1,938.63	\$ 2,000.00	\$ 2,200.00
112-610-4525	\$ 6,029.99	\$ 136.57	\$ 10,000.00	\$ 5,000.00
Department: 610 - ADMINISTRATIVE Total:	\$ 10,121.83	\$ 5,385.88	\$ 15,000.00	\$ 11,200.00
Department: 612 - ROADWAYS				
112-612-1113	\$ -	\$ -	\$ -	\$ 18,000.00
112-612-1130	\$ 393,402.93	\$ 425,567.59	\$ 455,465.90	\$ 478,239.20
112-612-2010	\$ 28,535.07	\$ 30,374.89	\$ 34,843.14	\$ 37,962.30
112-612-2019	\$ 217.65	\$ 226.95	\$ 232.20	\$ 232.20
112-612-2020	\$ 113,904.96	\$ 142,281.06	\$ 150,275.56	\$ 172,697.12
112-612-2022	\$ 2,649.78	\$ 2,802.06	\$ 2,738.88	\$ 2,833.92
112-612-2030	\$ 58,689.44	\$ 63,281.72	\$ 67,727.78	\$ 73,790.77
112-612-2040	\$ 8,883.21	\$ 9,200.85	\$ 13,846.16	\$ 10,540.54
112-612-2060	\$ 197.31	\$ 213.18	\$ 227.73	\$ 248.12
112-612-3300	\$ 108,037.31	\$ 127,909.67	\$ 200,000.00	\$ 200,000.00



2025 PROPOSED APPROPRIATIONS

	2022	2023	2024	2025
	Total Activity	Total Activity	Total Budget	Total Budget
	888,131.33 \$	898,466.10 \$	750,000.00 \$	800,000.00
<u>112-612-3340</u>				
GRAVEL AND PAVING MATERIAL	\$			
<u>112-612-3343</u>				
HAULING TRUCKING	\$ 10,065.55 \$	26,330.66 \$	5,000.00 \$	50,000.00
<u>112-612-3345</u>				
HARDWARE AND SUPPLIES	\$ 11,899.72 \$	15,708.35 \$	12,000.00 \$	12,000.00
<u>112-612-3350</u>				
HERBICIDES AND FENCING	\$ 3,009.40 \$	1,583.44 \$	6,000.00 \$	8,000.00
<u>112-612-3355</u>				
SIGNS	\$ 8,021.21 \$	1,827.84 \$	10,000.00 \$	10,000.00
<u>112-612-3360</u>				
TIRES, TUBES, AND BATTERIES	\$ 29,250.74 \$	12,960.55 \$	35,000.00 \$	25,000.00
<u>112-612-3370</u>				
BRIDGE MATERIALS	\$ 43,102.20 \$	71,055.35 \$	575,000.00 \$	535,000.00
<u>112-612-3380</u>				
CULVERTS/PIPES	\$ 4,830.40 \$	30,520.70 \$	30,000.00 \$	40,000.00
<u>112-612-4243</u>				
EQUIPMENT HIRED	\$ 2,030.94 \$	301.00 \$	10,000.00 \$	5,000.00
<u>112-612-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 85,469.38 \$	67,451.88 \$	100,000.00 \$	70,000.00
<u>112-612-4820</u>				
RISK INSURANCE	\$ 9,554.52 \$	11,380.50 \$	13,000.00 \$	13,000.00
<u>112-612-4999</u>				
MISCELLANEOUS	\$ 12,134.39 \$	2,394.61 \$	3,000.00 \$	3,000.00
Department: 612 - ROADWAYS Total:	\$ 1,822,017.44 \$	1,941,838.95 \$	2,474,357.35 \$	2,565,544.17
Department: 695 - OTHER				
<u>112-695-4877</u>				
SOLID WASTE DISPOSAL	\$ 1,915.00 \$	1,986.00 \$	2,000.00 \$	2,000.00
<u>112-695-6700</u>				
INTEREST EXPENSE	\$ 1,596.48 \$	1,176.57 \$	6,528.17 \$	4,500.00
Department: 695 - OTHER Total:	\$ 3,511.48 \$	3,162.57 \$	8,528.17 \$	6,500.00
Department: 696 - CAPITAL OUTLAY				
<u>112-696-5800</u>				
HEAVY EQUIPMENT	\$ 21,779.75 \$	90,703.61 \$	75,845.13 \$	75,000.00
<u>112-696-5850</u>				
TRUCKS AND TRAILERS	\$ 51,476.05 \$	- \$	100,584.36 \$	100,000.00
<u>112-696-5900</u>				
SMALL TOOLS AND EQUIPMENT	\$ 3,929.02 \$	5,132.72 \$	6,000.00 \$	6,000.00
Department: 696 - CAPITAL OUTLAY Total:	\$ 77,184.82 \$	95,836.33 \$	182,429.49 \$	181,000.00
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	\$ 1,912,835.57 \$	2,046,223.73 \$	2,680,315.01 \$	2,764,244.17



Fayette County

2025 PROPOSED APPROPRIATIONS

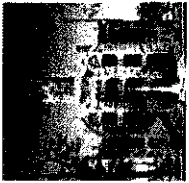
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND

Department: 610 - ADMINISTRATIVE

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>113-610-4210</u> TELEPHONE / COMMUNICATIONS	\$ 2,233.67 \$	2,813.39 \$	3,000.00 \$	3,000.00
<u>113-610-4211</u> UTILITIES	\$ 6,751.52 \$	6,824.31 \$	7,000.00 \$	7,000.00
<u>113-610-4525</u> BUILDING REPAIRS AND REPLACEMENTS	\$ 8,294.74 \$	16,935.28 \$	45,000.00 \$	45,000.00
Department: 610 - ADMINISTRATIVE Total:	\$ 17,279.93 \$	26,572.98 \$	55,000.00 \$	55,000.00

Department: 612 - ROADWAYS

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



2025 PROPOSED APPROPRIATIONS

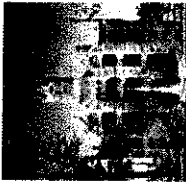
	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>113-612-3355</u> SIGNS	\$ 5,492.96 \$	7,449.72 \$	10,000.00 \$	10,000.00
<u>113-612-3360</u> TIRES, TUBES, AND BATTERIES	\$ 14,389.13 \$	20,416.65 \$	20,000.00 \$	20,000.00
<u>113-612-3370</u> BRIDGE MATERIALS	\$ 134,515.85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



Fayette County

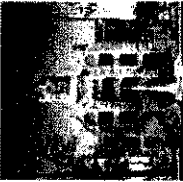
2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND				
Department: 610 - ADMINISTRATIVE				
<u>114-610-4210</u> TELEPHONE / COMMUNICATIONS	\$ 1,736.88	\$ 2,257.04	\$ 2,500.00	\$ 2,500.00
<u>114-610-4211</u> UTILITIES	\$ 3,816.88	\$ 5,174.27	\$ 3,500.00	\$ 6,000.00
<u>114-610-4525</u> BUILDING REPAIRS AND REPLACEMENTS	\$ 37,038.48	\$ 37,864.94	\$ 20,000.00	\$ 20,000.00
Department: 610 - ADMINISTRATIVE Total:	\$ 42,592.24	\$ 45,296.25	\$ 26,000.00	\$ 28,500.00
Department: 612 - ROADWAYS				
<u>114-612-1113</u> SALARY - CERT/EDUCATION/TRAINING	\$ -	\$ -	\$ -	\$ 13,500.00
<u>114-612-1130</u> SALARY - ROAD EMPLOYEES	\$ 398,816.18	\$ 413,300.22	\$ 439,808.20	\$ 461,798.61
<u>114-612-2010</u> SOCIAL SECURITY TAX	\$ 28,262.22	\$ 29,195.00	\$ 33,645.33	\$ 36,360.34
<u>114-612-2019</u> LIFE INSURANCE	\$ 221.52	\$ 219.98	\$ 232.20	\$ 232.20
<u>114-612-2020</u> HEALTH INSURANCE	\$ 131,171.80	\$ 136,294.85	\$ 145,650.65	\$ 153,535.12
<u>114-612-2022</u> DENTAL INSURANCE	\$ 2,805.30	\$ 2,764.02	\$ 2,738.88	\$ 2,833.92
<u>114-612-2030</u> RETIREMENT	\$ 59,496.38	\$ 61,457.31	\$ 65,399.48	\$ 70,676.90
<u>114-612-2040</u> WORKER'S COMPENSATION	\$ 7,994.91	\$ 8,280.76	\$ 13,370.17	\$ 10,095.74
<u>114-612-2060</u> UNEMPLOYMENT TAX	\$ 200.14	\$ 207.02	\$ 219.90	\$ 237.65
<u>114-612-3300</u> GASOLINE, OIL, ETC.	\$ 88,277.24	\$ 66,368.18	\$ 95,000.00	\$ 105,000.00
<u>114-612-3340</u> GRAVEL AND PAVING MATERIAL	\$ 358,327.60	\$ 405,110.88	\$ 455,000.00	\$ 500,000.00
<u>114-612-3343</u> HAULING TRUCKING	\$ 32,357.80	\$ 18,306.91	\$ 35,000.00	\$ 35,000.00
<u>114-612-3345</u> HARDWARE AND SUPPLIES	\$ 13,559.70	\$ 18,377.62	\$ 14,000.00	\$ 20,000.00
<u>114-612-3350</u> HERBICIDES AND FENCING	\$ 171.90	\$ 259.00	\$ 2,500.00	\$ 3,500.00



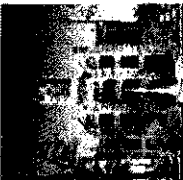
2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
<u>114-612-3355</u>				
SIGNS	\$ 3,441.52 \$	1,823.67 \$	6,000.00 \$	5,000.00
<u>114-612-3360</u>				
TIRES, TUBES, AND BATTERIES	\$ 14,533.61 \$	18,947.84 \$	24,000.00 \$	30,000.00
<u>114-612-3370</u>				
BRIDGE MATERIALS	\$ 170,549.63 \$	208,836.31 \$	15,000.00 \$	20,000.00
<u>114-612-3380</u>				
CULVERTS/PIPES	\$ 30,875.18 \$	2,835.60 \$	45,000.00 \$	50,000.00
<u>114-612-4243</u>				
EQUIPMENT HIRED	\$ 3,900.00 \$	- \$	5,000.00 \$	5,000.00
<u>114-612-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	\$ 69,533.26 \$	58,600.05 \$	50,000.00 \$	60,000.00
<u>114-612-4820</u>				
RISK INSURANCE	\$ 7,132.68 \$	10,229.77 \$	11,500.00 \$	11,500.00
<u>114-612-4999</u>				
MISCELLANEOUS	\$ 16,368.03 \$	1,956.14 \$	3,500.00 \$	2,500.00
Department: 612 - ROADWAYS Total:	\$ 1,437,946.60 \$	1,463,371.13 \$	1,462,564.81 \$	1,596,770.48
Department: 695 - OTHER				
<u>114-695-6700</u>				
INTEREST EXPENSE	\$ 5,420.37 \$	3,467.42 \$	14,353.28 \$	11,500.00
Department: 695 - OTHER Total:	\$ 5,420.37 \$	3,467.42 \$	14,353.28 \$	11,500.00
Department: 696 - CAPITAL OUTLAY				
<u>114-696-5800</u>				
HEAVY EQUIPMENT	\$ 86,850.25 \$	50,462.09 \$	100,000.00 \$	110,000.00
<u>114-696-5850</u>				
TRUCKS AND TRAILERS	\$ 12,000.00 \$	44,500.17 \$	100,000.00 \$	110,000.00
<u>114-696-5900</u>				
SMALL TOOLS AND EQUIPMENT	\$ 1,378.40 \$	1,229.98 \$	8,000.00 \$	8,000.00
Department: 696 - CAPITAL OUTLAY Total:	\$ 100,228.65 \$	96,192.24 \$	208,000.00 \$	228,000.00
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	\$ 1,586,187.86 \$	1,608,327.04 \$	1,710,918.09 \$	1,864,770.48
Report Total:	\$ 6,867,576.38 \$	6,758,651.74 \$	8,137,055.15 \$	8,087,738.71



2025 PROPOSED APPROPRIATIONS

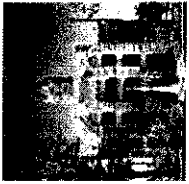
		2022	2023	2024	2025
		Total Activity	Total Activity	Total Budget	Total Budget
Fund: 115 - LAW LIBRARY FUND					
Department: 695 - OTHER					
115-695-3155 LAW LIBRARY SERVICE					
Department: 695 - OTHER Total:		\$ 43,598.54 \$	\$ 49,385.31 \$	\$ 25,000.00 \$	\$ 50,000.00
Fund: 115 - LAW LIBRARY FUND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



2025 PROPOSED APPROPRIATIONS

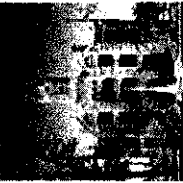
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND
Department: 682 - JUVENILE DIRECT SUPERVISION

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



2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Fund: 161 - COURTHOUSE SECURITY FUND				
Department: 695 - OTHER				
<u>161-695-1104</u>	\$ 58,158.14	\$ 53,901.61	\$ -	\$ -
SALARY - DEPUTIES				
<u>161-695-2010</u>	\$ 4,357.05	\$ 4,037.23	\$ -	\$ -
SOCIAL SECURITY TAX				
<u>161-695-2019</u>	\$ 25.35	\$ 20.61	\$ -	\$ -
LIFE INSURANCE				
<u>161-695-2020</u>	\$ 10,066.92	\$ 9,914.39	\$ -	\$ -
HEALTH INSURANCE				
<u>161-695-2022</u>	\$ 311.70	\$ 290.60	\$ -	\$ -
DENTAL INSURANCE				
<u>161-695-2030</u>	\$ 8,676.15	\$ 8,015.22	\$ -	\$ -
RETIREMENT				
<u>161-695-2040</u>	\$ 960.20	\$ 976.13	\$ -	\$ -
WORKER'S COMPENSATION				
<u>161-695-2060</u>	\$ 29.06	\$ 26.93	\$ -	\$ -
UNEMPLOYMENT TAX				
<u>161-695-3345</u>	\$ -	\$ 36.39	\$ 130.00	\$ 130.00
HARDWARE AND SUPPLIES				
Department: 695 - OTHER Total:	\$ 82,584.57	\$ 77,219.11	\$ 130.00	\$ 130.00
Department: 696 - CAPITAL OUTLAY				
<u>161-696-5750</u>	\$ -	\$ 449.99	\$ 10,000.00	\$ 10,000.00
FURNITURE AND EQUIPMENT				
Department: 696 - CAPITAL OUTLAY Total:	\$ -	\$ 449.99	\$ 10,000.00	\$ 10,000.00
Fund: 161 - COURTHOUSE SECURITY FUND Total:	\$ 82,584.57	\$ 77,669.10	\$ 10,130.00	\$ 10,130.00



2025 PROPOSED APPROPRIATIONS

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

Department: 695 - OTHER

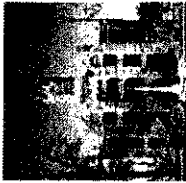
165-695-3152	OPERATING EXPENSES				
Department: 695 - OTHER Total:		\$ 7,716.53	\$ 21,401.03	\$ 20,000.00	\$ 70,000.00
		\$ 7,716.53	\$ 21,401.03	\$ 20,000.00	\$ 70,000.00

Department: 696 - CAPITAL OUTLAY

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

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

		\$ 18,807.07	\$ 79,903.95	\$ 90,000.00	\$ 100,000.00
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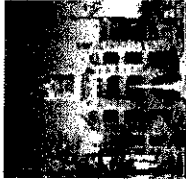


Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND
Department: 695 - OTHER

166-695-3152 OPERATING EXPENSES
Department: 695 - OTHER Total:

Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:

2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
\$ 93,241.75 \$	182,691.41 \$	94,000.00 \$	99,000.00
\$ 93,241.75 \$	182,691.41 \$	94,000.00 \$	99,000.00
\$ 93,241.75 \$	182,691.41 \$	94,000.00 \$	99,000.00



2025 PROPOSED APPROPRIATIONS

	2022 Total Activity	2023 Total Activity	2024 Total Budget	2025 Total Budget
Fund: 196 - DEBT SERVICE FUND				
Department: 690 - DEBT SERVICE				
<u>196-690-6102</u>				
EMS BUILDING PRINCIPAL	\$ 136,130.42 \$	138,716.90 \$	141,352.52 \$	144,015.29
<u>196-690-6103</u>				
BUILDING AND IMPROVEMENTS PRINCIPAL	\$ 142,157.55 \$	143,536.77 \$	144,922.46 \$	146,376.02
<u>196-690-6703</u>				
EMS BUILDING INTEREST EXPENSE	\$ 16,274.50 \$	13,688.02 \$	11,052.40 \$	8,389.63
<u>196-690-6704</u>				
BUILDING AND IMPROVEMENTS INTEREST EXPEN	\$ 17,621.16 \$	14,134.79 \$	10,647.74 \$	7,089.28
Department: 690 - DEBT SERVICE Total:	\$ 312,183.63 \$	310,076.48 \$	307,975.12 \$	305,870.22
Fund: 196 - DEBT SERVICE FUND Total:	\$ 312,183.63 \$	310,076.48 \$	307,975.12 \$	305,870.22
Report Total:				
	\$26,501,972.09	\$26,880,237.59	\$31,978,451.84 \$	36,108,023.98