

FAYETTE COUNTY
Joint Budget Committee Agenda
Tuesday, June 17, 2025 – 6:00 PM

Bill G. Kelley Criminal Justice Complex

Joint Budget Committee

County Commission Redistricting

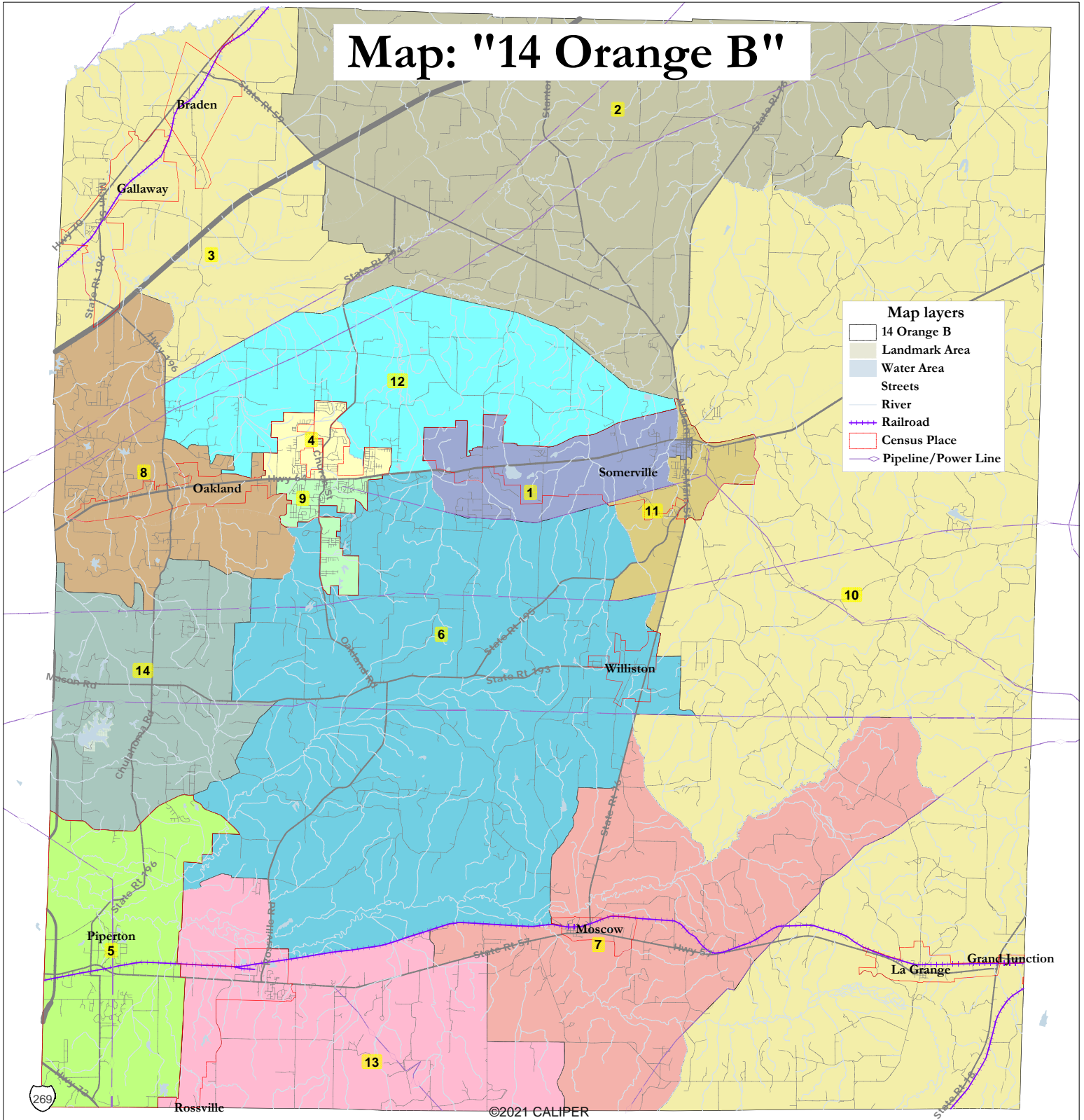
- 1. Redistricting Map Proposal for County Commission p. 2
- 1.A. Report from the Fayette County Redistricting Committee p. 18
- 2. Comments from The Public
- 3. Process Going Forward

Budget Discussion FY 2025-26

- 1. Budget Summary p. 20
- 2. General Fund 101
- 3. Schools General Fund 141
- 4. Capital Projects / Personnel p. 21
- 5. Tax Rate

Please bring your budget packets to the meeting. If you need a new copy, please let me know. Thank you.

Map: "14 Orange B"



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14 Orange B

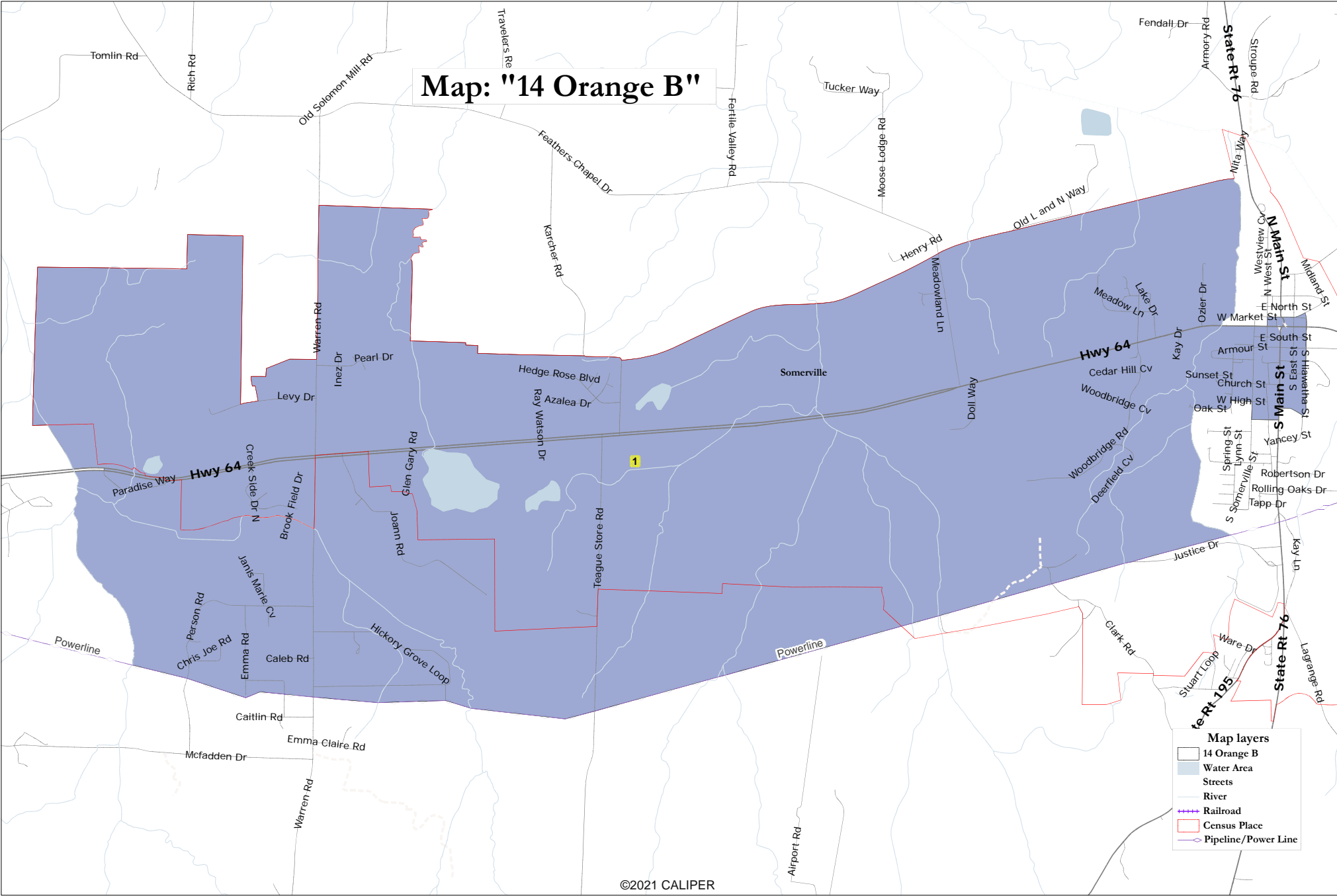
District	Comm- issioners	Tot. Pop.	Devi- ation	% Dev.					18+ Pop	18+ Black	H18+ Pop	NH18+ White	% % NH			% 18+ Black	% H18+ Pop	% NH18+ White
					Black	Hispanic	NH	Wht					% Black	Hispanic	Wht			
1	1	2,259	49	2.22%	407	111	1,623	1,871	333	103	1,345	18.0%	4.9%	71.8%	17.8%	5.5%	71.9%	
2	1	2,195	-15	-0.68%	1,347	59	717	1,750	1,051	36	612	61.4%	2.7%	32.7%	60.1%	2.1%	35.0%	
3	1	2,207	-3	-0.14%	589	73	1,447	1,751	461	48	1,180	26.7%	3.3%	65.6%	26.3%	2.7%	67.4%	
4	2	4,343	-77	-3.48%	795	135	3,182	3,496	603	88	2,643	18.3%	3.1%	73.3%	17.2%	2.5%	75.6%	
5	1	2,263	53	2.40%	401	52	1,695	1,947	340	36	1,471	17.7%	2.3%	74.9%	17.5%	1.8%	75.6%	
6	2	4,482	62	2.81%	826	131	3,324	3,793	691	86	2,864	18.4%	2.9%	74.2%	18.2%	2.3%	75.5%	
7	1	2,113	-97	-4.39%	1,103	49	906	1,668	837	21	768	52.2%	2.3%	42.9%	50.2%	1.3%	46.0%	
8	2	4,367	-53	-2.40%	637	357	3,143	3,562	514	207	2,663	14.6%	8.2%	72.0%	14.4%	5.8%	74.8%	
9	2	4,496	76	3.44%	1,205	161	2,907	3,506	891	100	2,362	26.8%	3.6%	64.7%	25.4%	2.9%	67.4%	
10	2	4,435	15	0.68%	871	116	3,237	3,559	698	65	2,651	19.6%	2.6%	73.0%	19.6%	1.8%	74.5%	
11	1	2,222	12	0.54%	1,346	31	772	1,693	1,018	18	615	60.6%	1.4%	34.7%	60.1%	1.1%	36.3%	
12	1	2,184	-26	-1.18%	418	56	1,611	1,800	366	42	1,311	19.1%	2.6%	73.8%	20.3%	2.3%	72.8%	
13	1	2,222	12	0.54%	669	49	1,416	1,854	548	30	1,214	30.1%	2.2%	63.7%	29.6%	1.6%	65.5%	
14	1	2,202	-8	-0.36%	466	50	1,578	1,855	399	30	1,344	21.2%	2.3%	71.7%	21.5%	1.6%	72.5%	
Total	19	41,990	173	7.83%	11,080	1,430	27,558	34,105	8,750	910	23,043	26.4%	3.4%	65.6%	25.7%	2.7%	67.6%	

Target Per Commissioner: 2,210

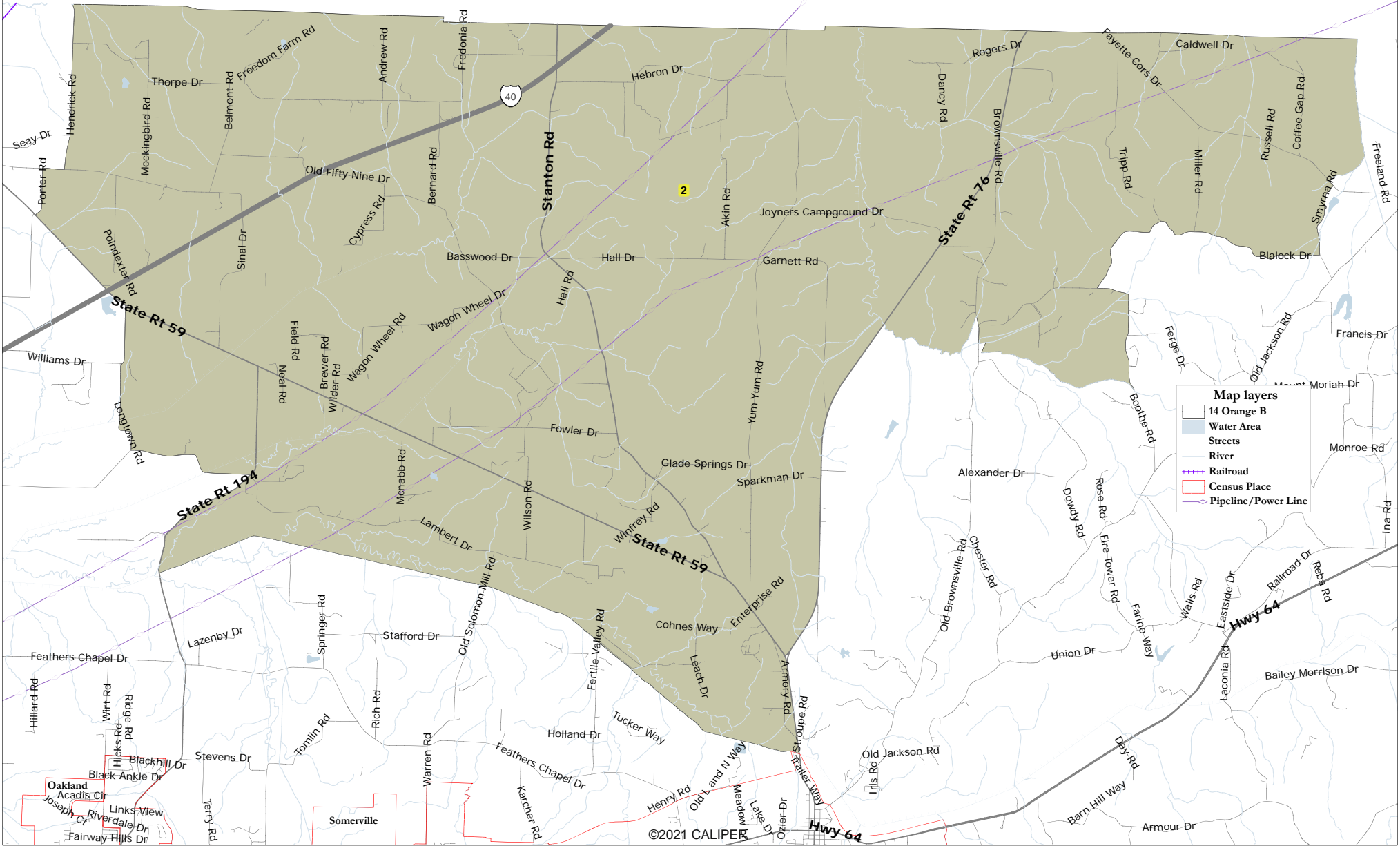
"NH" = "Non-Hispanic"

Differences between the total "18+ Pop" and the sum of the Black, Hispanic and Non-Hispanic White 18+ categories are the Asian-American, Multi-Race, and Other 18+ categories. The same is true for the total population categories. The small "other" counts are left out for ease of reading.

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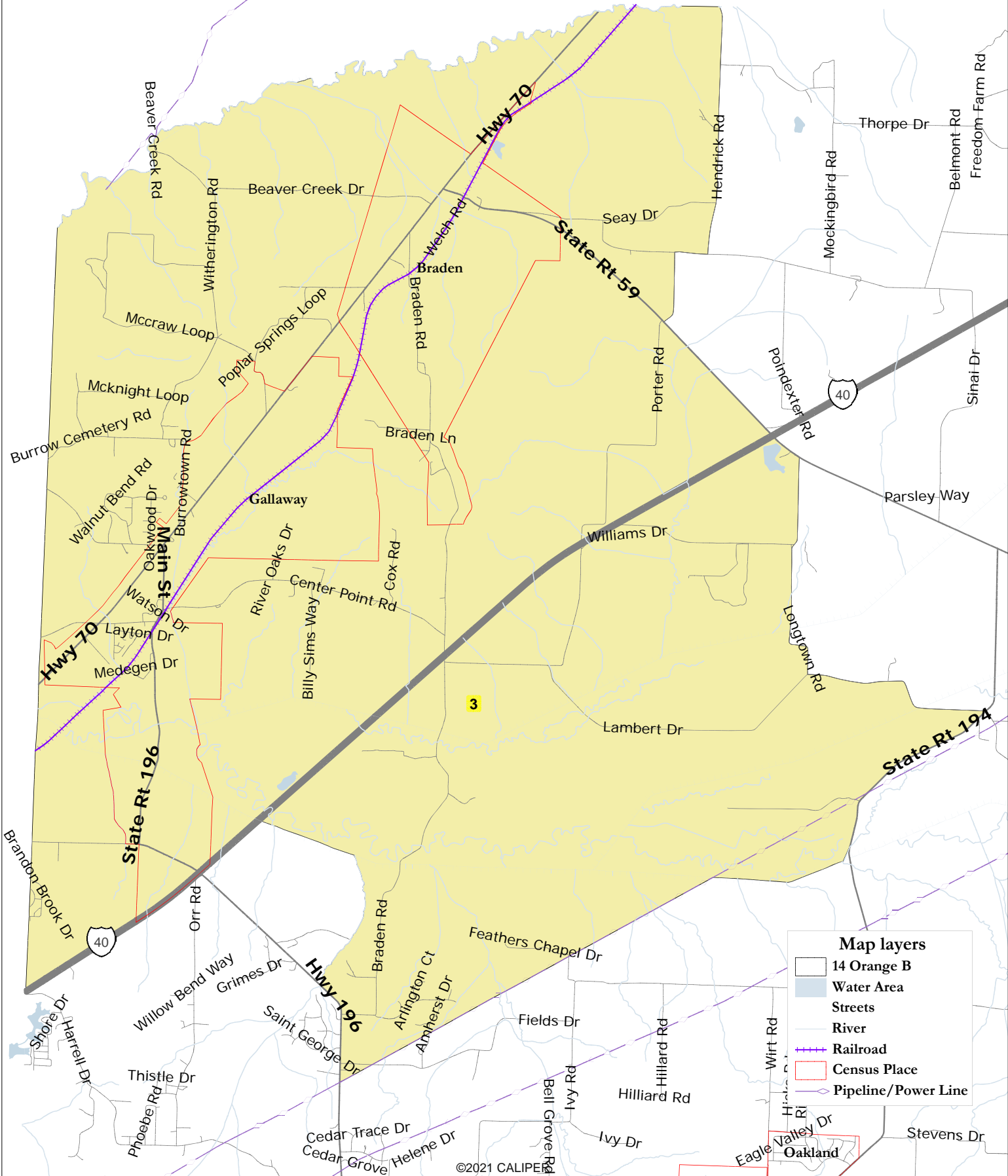


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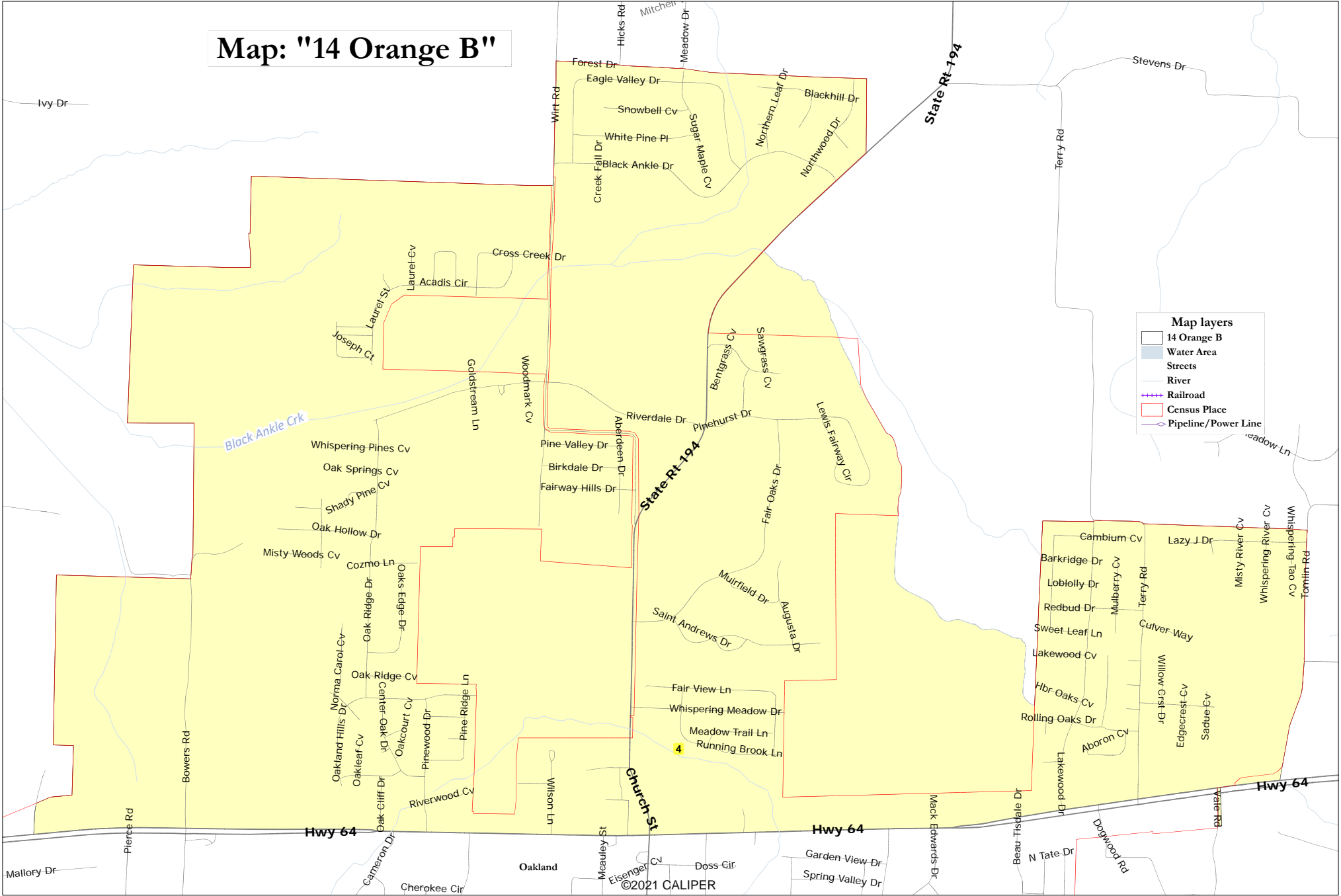
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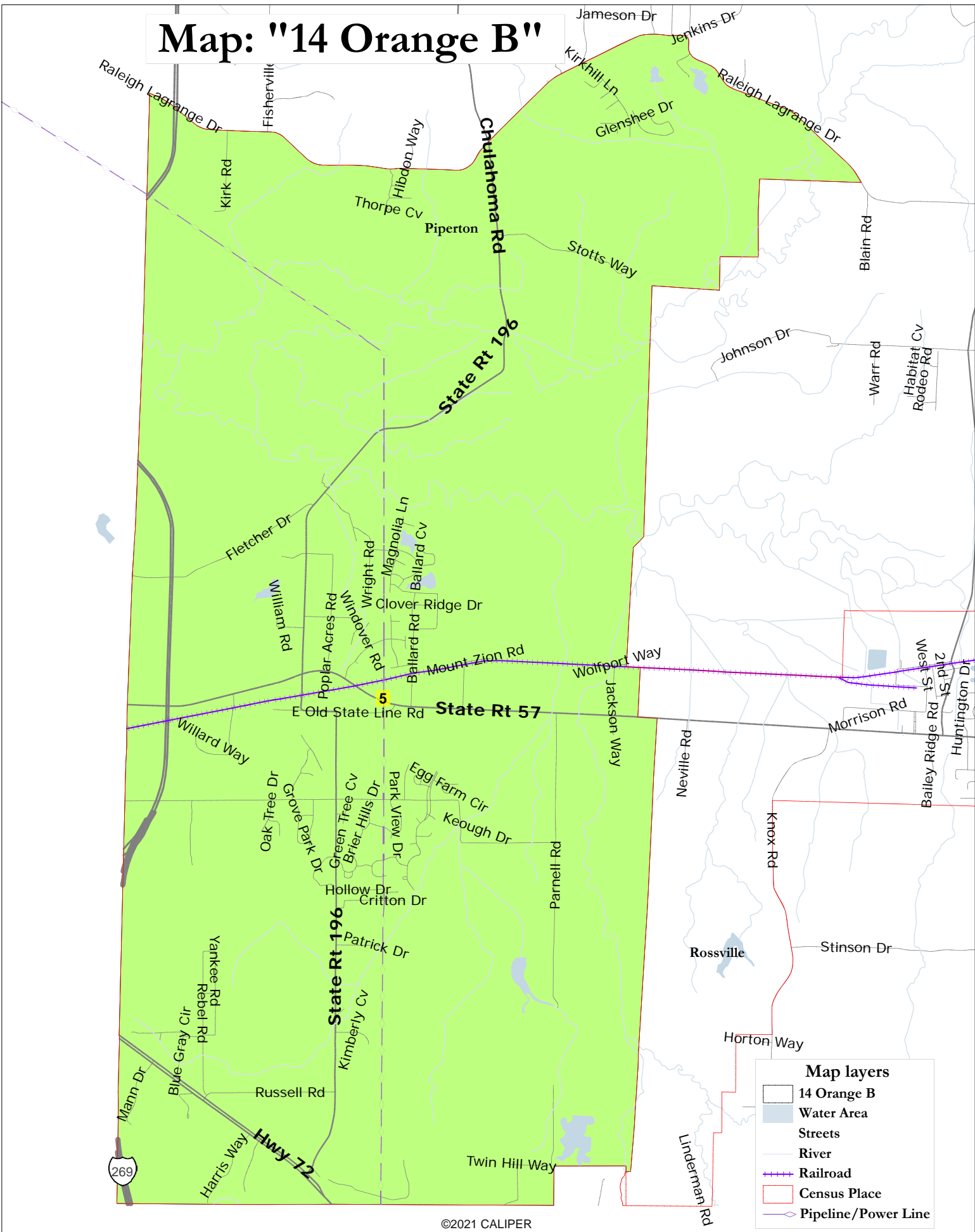


Map layers

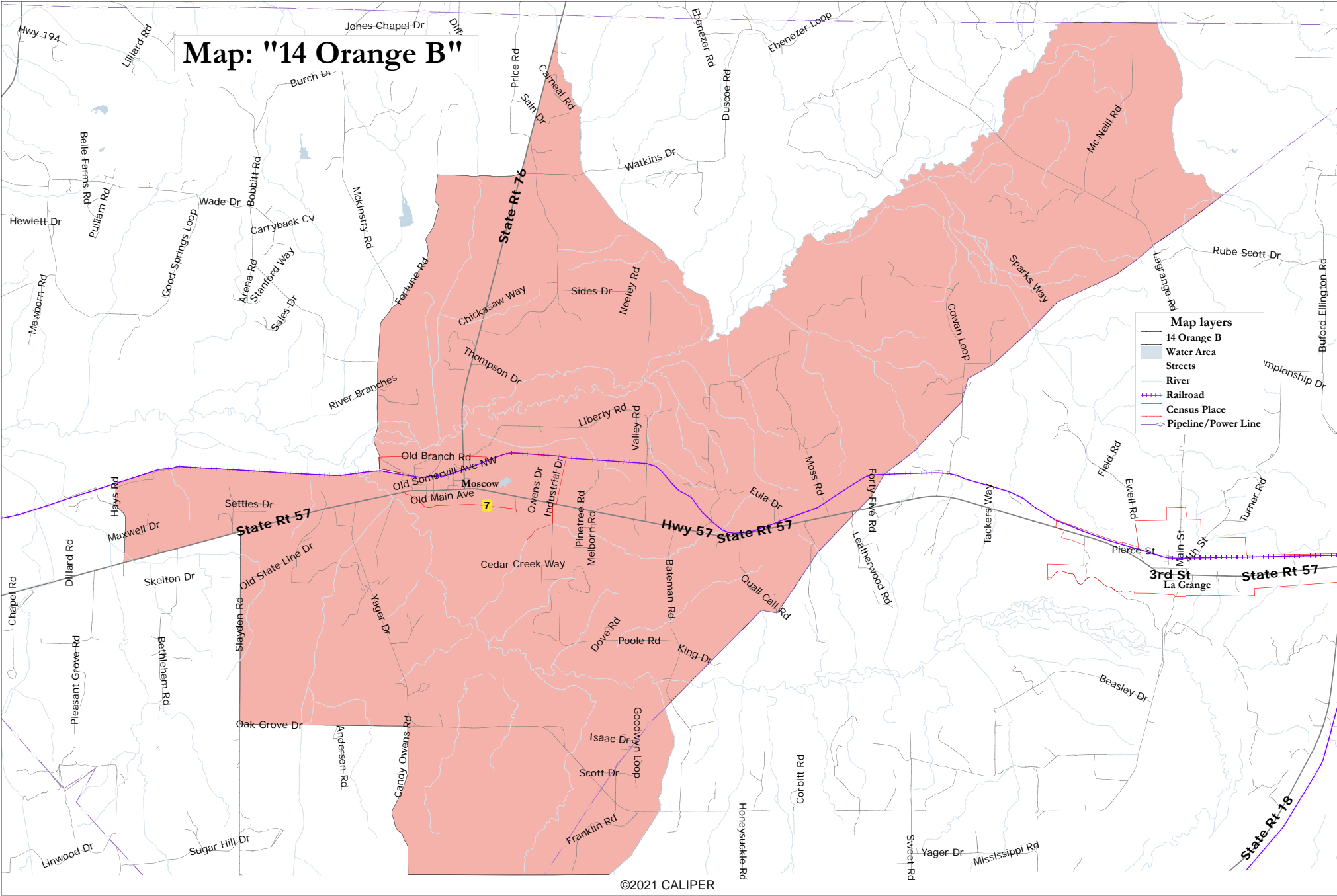
- 14 Orange B
- Water Area
- Streets
- River
- Railroad
- Census Place
- Pipeline/Power Line

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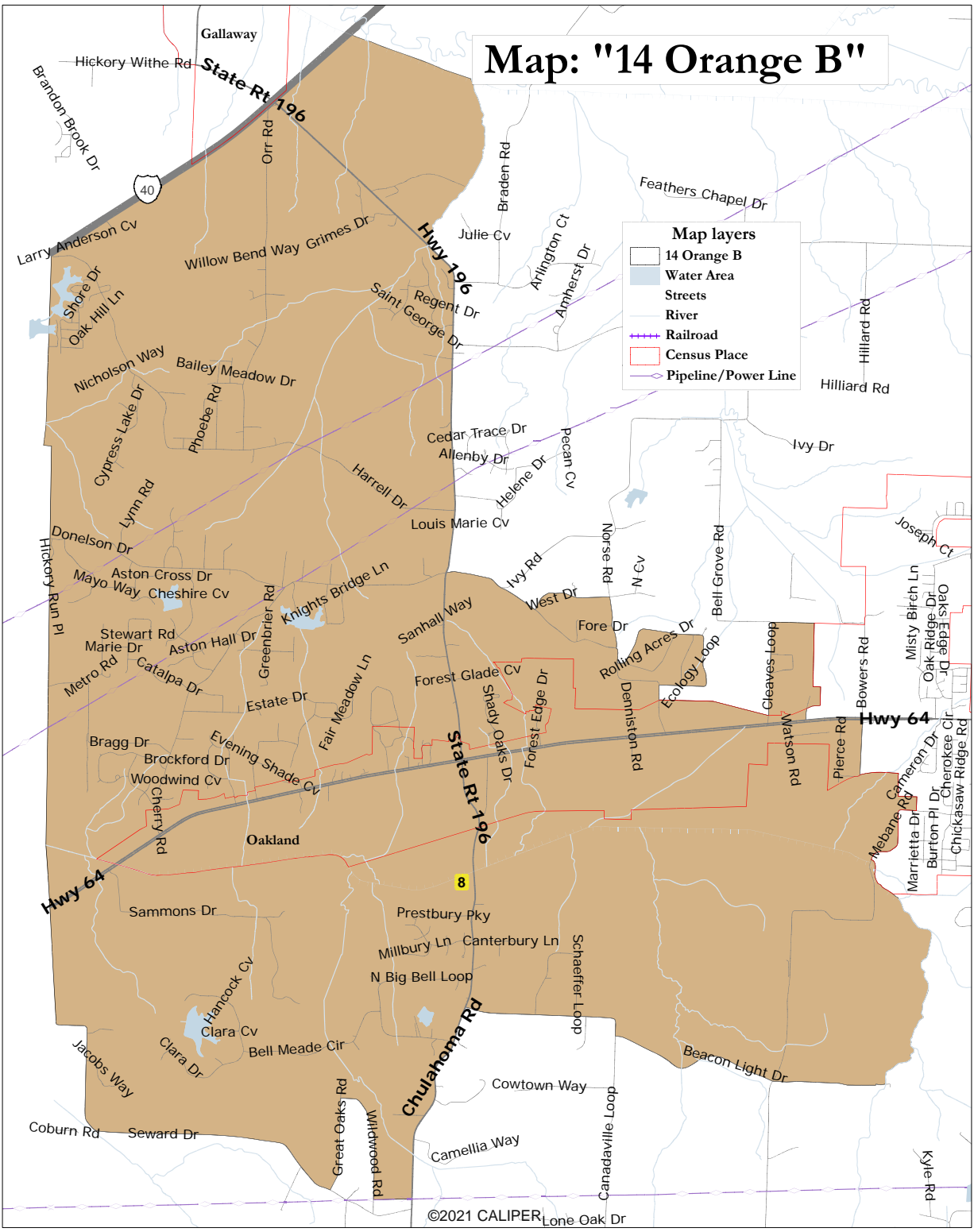


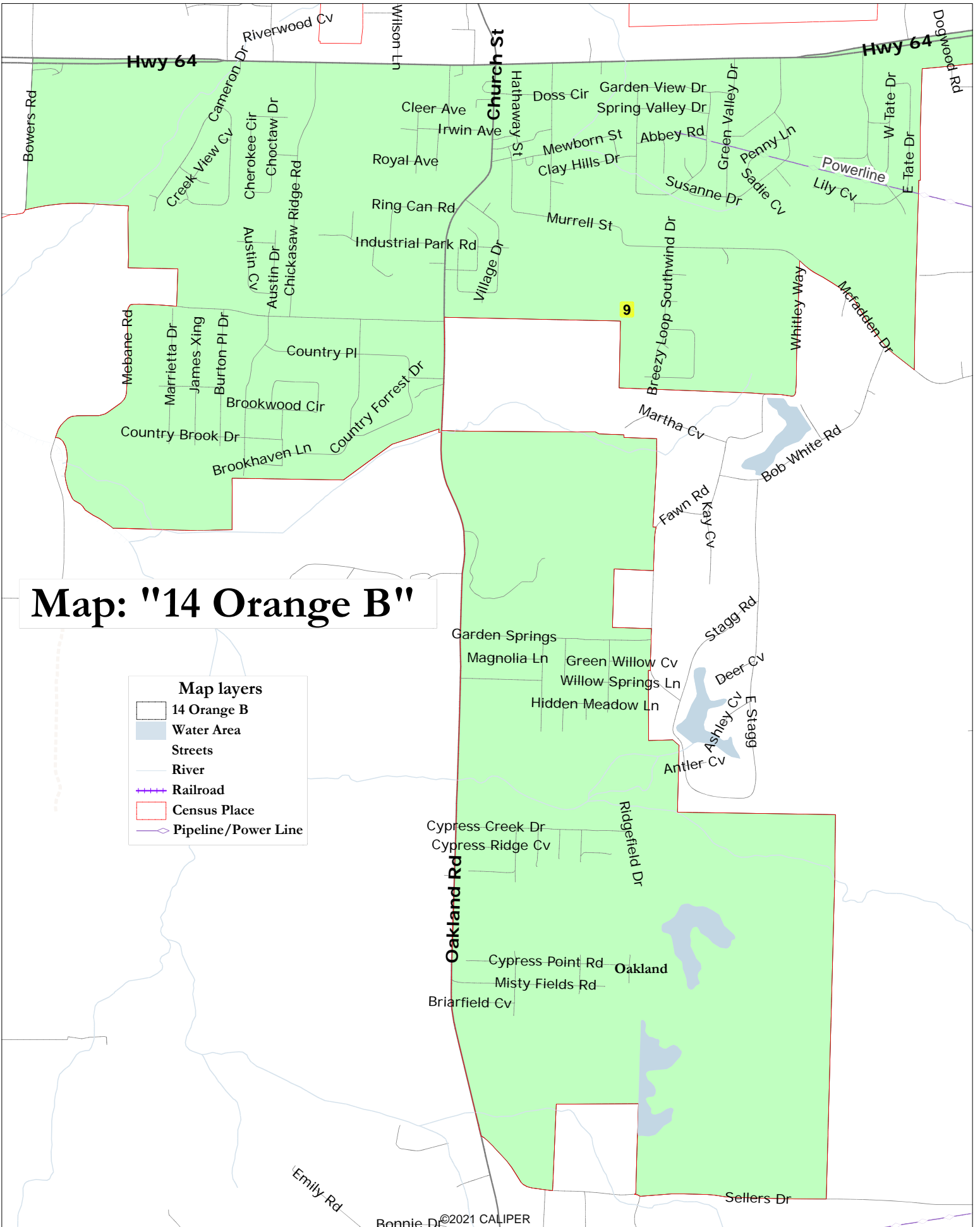
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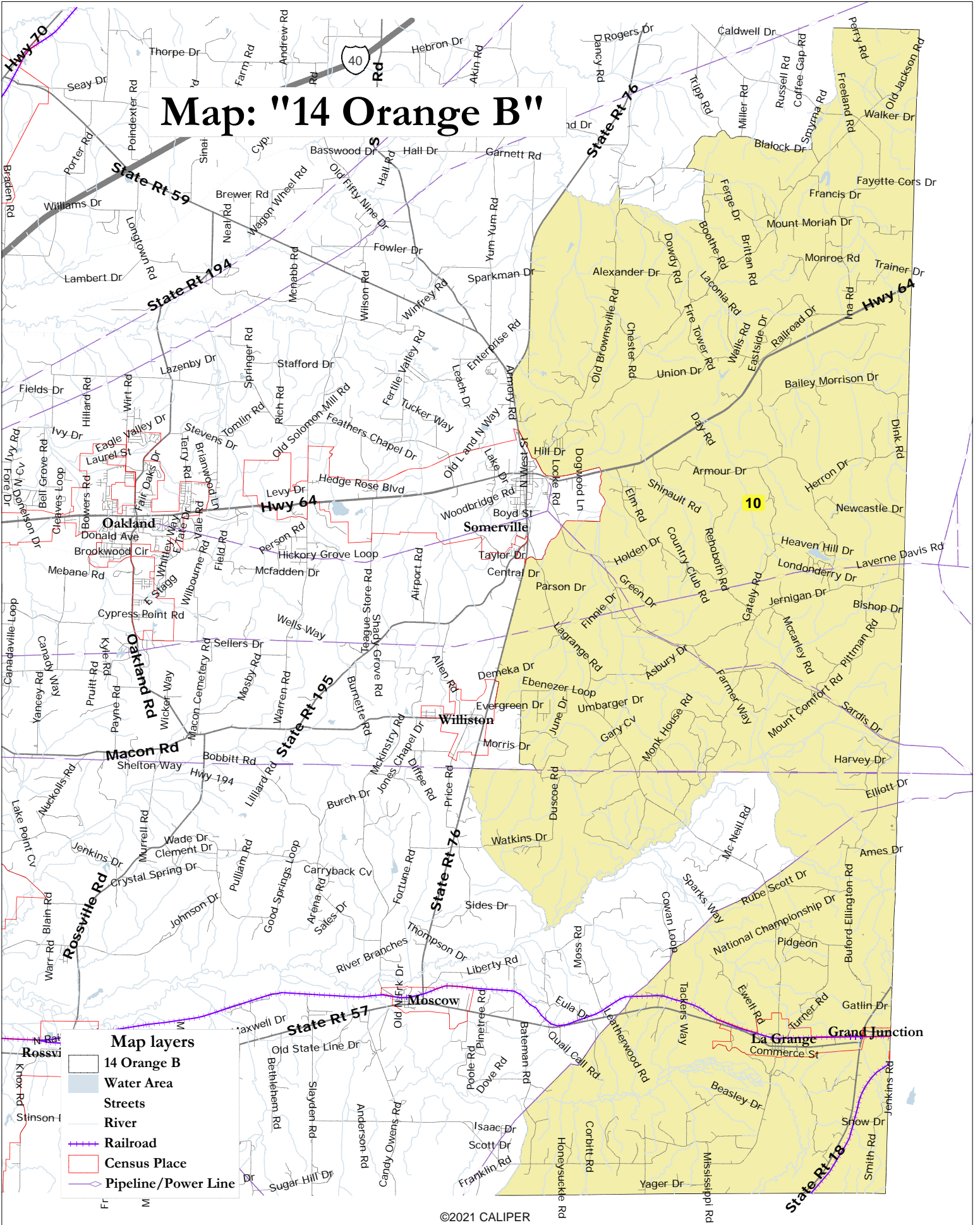
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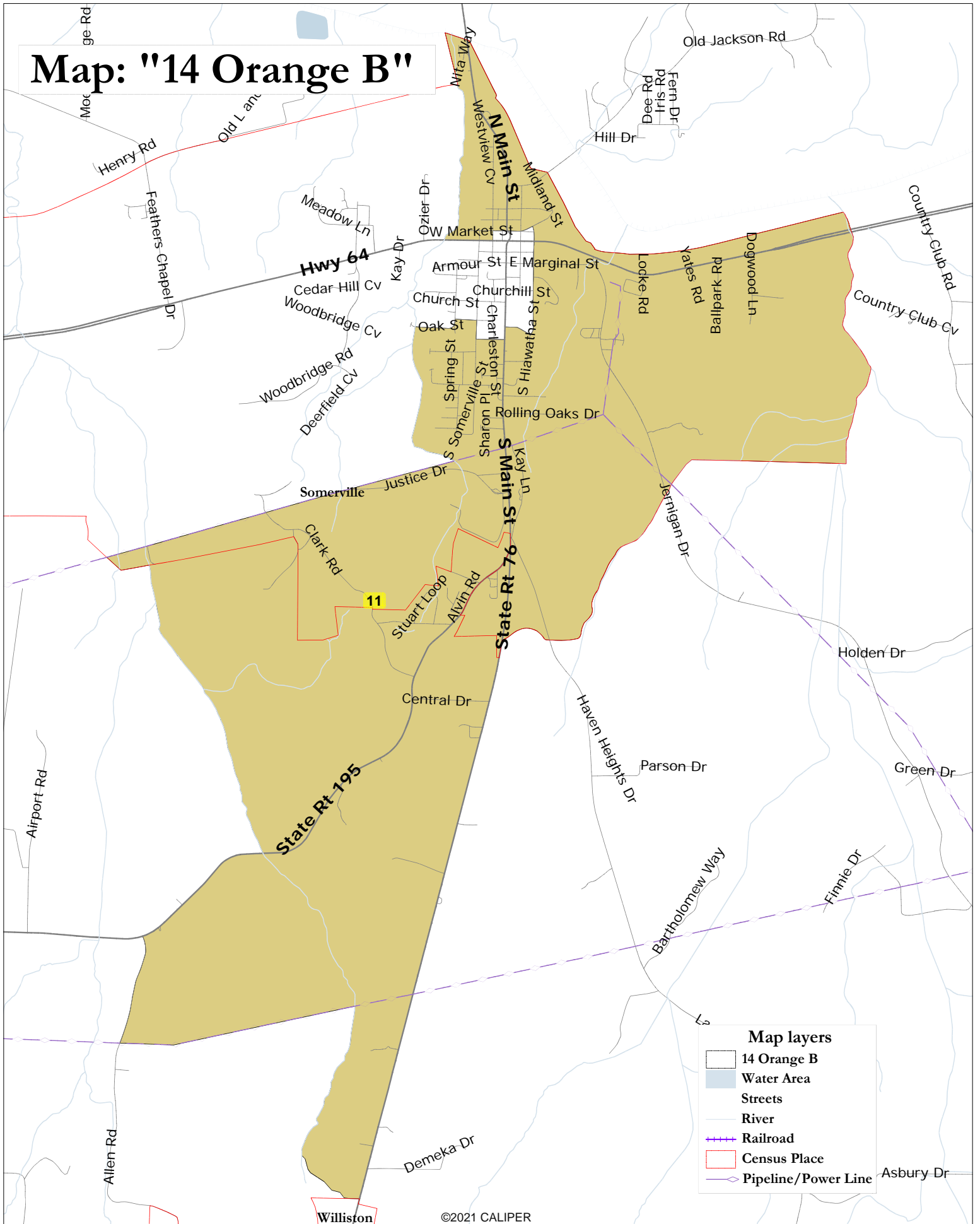




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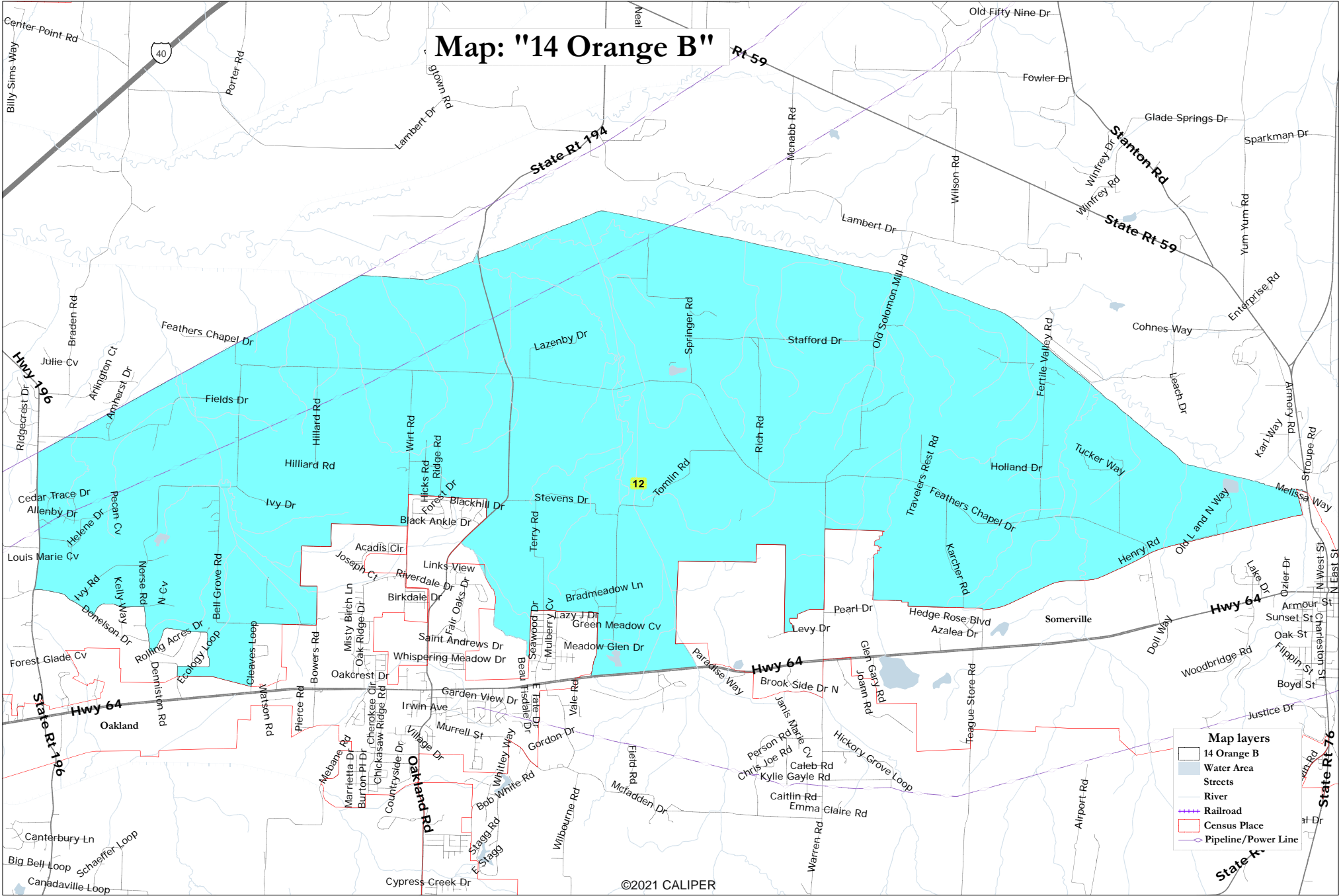
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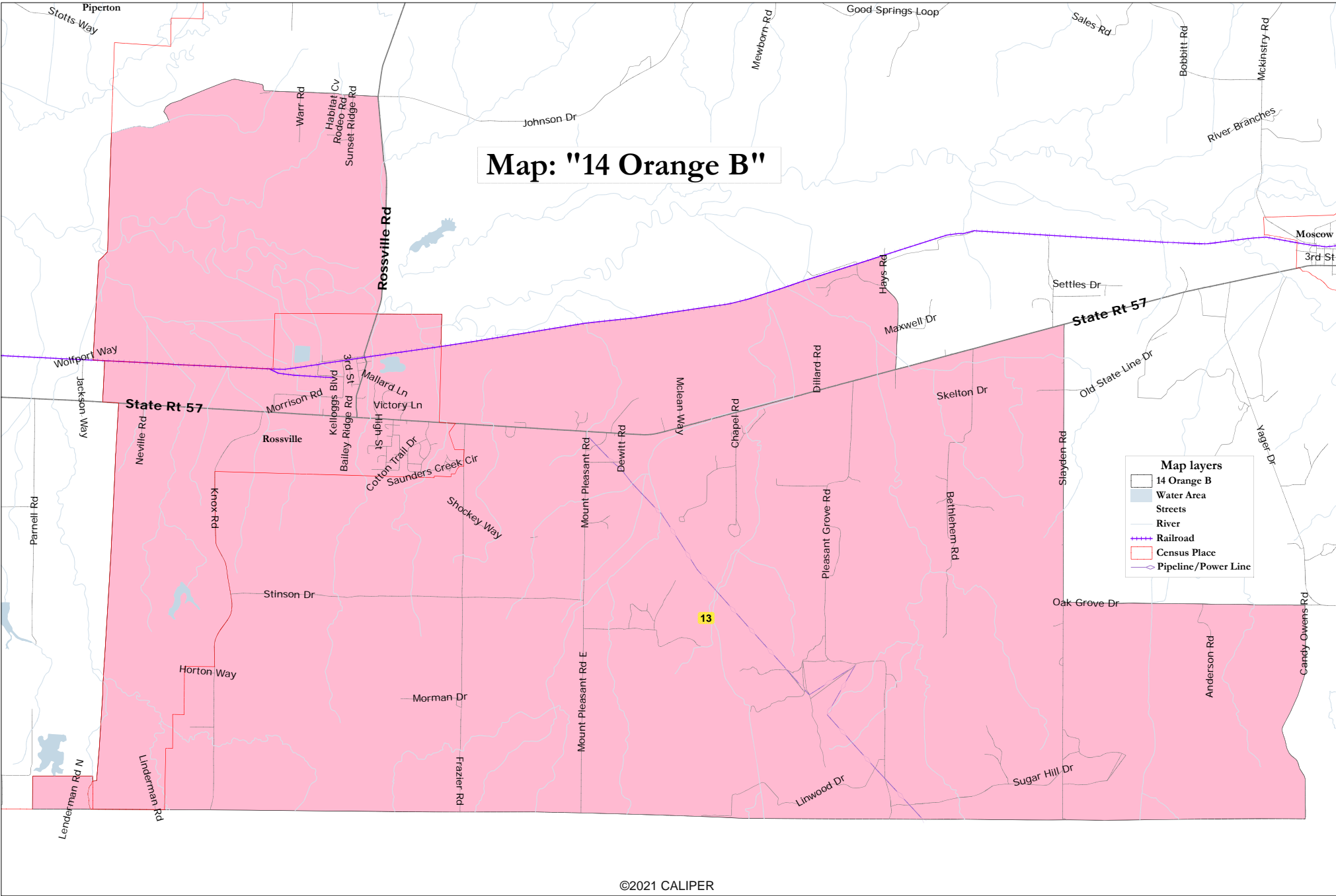
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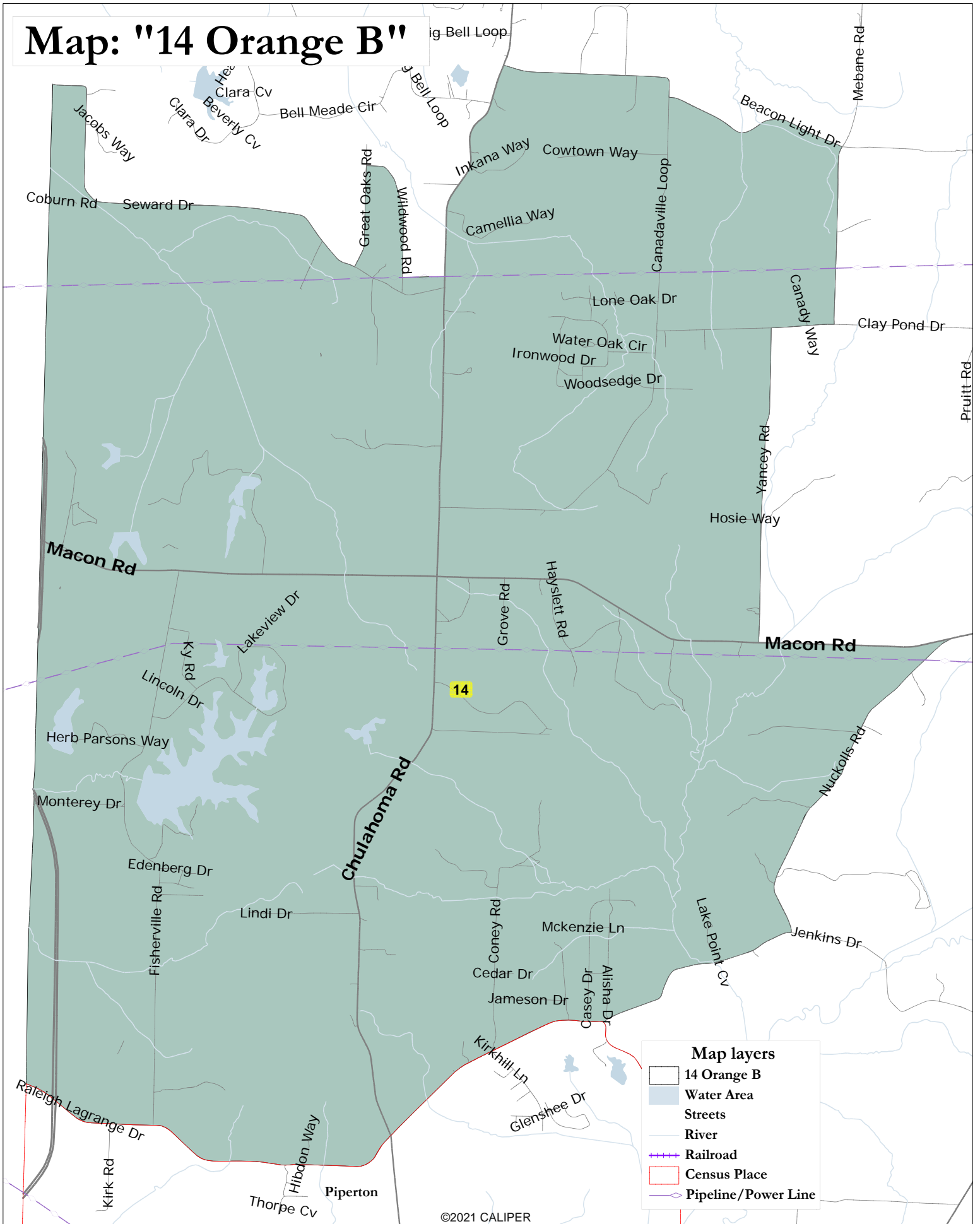
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**Proposal from the Fayette County Redistricting Committee
for County Commission Districts**

June 17, 2025

The attached proposed map for redistricting the Fayette County Commission was constructed as follows:

- The Fayette County Commission adopted the “Motion to Redistrict the Fayette County Commission” on April 22, 2025 on a roll call vote of seventeen (17) in favor, none (0) against and two (2) absent, which directed the Redistricting Committee to:
 - Reconvene the Redistricting Committee to review the County Commission districts and to bring back at least one plan that has no less than two majority minority districts using voting age population for the County Commission’s review
 - To approve an initial plan or plans for the County Commission’s review no later than May 30, 2025
- The Redistricting Committee met on May 6, 2025:
 - Discussed their duties
 - Review past plans
 - Reviewed a previous plan that most closely fulfilled the requirements from the County Commission and which was modified to conform with County Commission requirements, and state and federal law (the map was called District 14 Orange)
 - District 14 Orange has 19 County Commissioners and 14 districts with 3 of those being majority minority districts by voting age.
 - The plan has voting sites available in each district
 - The committee opened the floor up for comments from the public and numerous individuals were heard.
 - The committee decided to meet again on May 21, 2025 for the next meeting.
 - District 14 Orange map was circulated on social media and in the local paper, Fayette Falcon.
- The Redistricting Committee met on May 21, 2025:
 - The committee heard comments from the public. Many individuals commented on the plan. Some of the comments were:
 - Questions on how this met the federal and state requirements

- “Why that individual was drawn into a district different than his neighbors across the road?”
- Questions on details about the majority minority districts
- The committee discussed the District 14 Orange map.
 - Member Josh Tapp, Administrator of Elections, reported to the committee that he had identified places in each district to have an election.
 - He also asked that two modifications be made to the map:
 - To move one parcel in District 4 on the south side of Highway 64 in Oakland to District 9, which would make Highway 64 the dividing line between the districts
 - To renumber the districts to conform by district number as closely as possible to the current map so as to minimize notification costs to voters (Mr. Tapp provided his suggested changes)
 - The committee discussed and voted to recommend District 14 Orange (with the requested modifications) to the County Commission. The map was renamed District 14 Orange B.

BUDGET SUMMARY FY 2025-26

June 10, 2025

Tax Rate

- \$0.9171 generates \$218,000 per cent at 97.5% collection rate
- New funds for this year are \$342,842

General Fund 101

- Cost of Living (COLA) using 3% (1% = \$165,434, 3% = \$496,302)
- Estimated Ending Fund Unassigned Fund Balance - \$11,500,000
- With COLA and no additional employees or employee upgrades, and minimal additional equipment, the deficit for this year, currently, is \$2,085,517
- Fund 101 is estimated to be about \$100,000 in the red, as compared to a \$1,226,06 budgeted loss for this fiscal year
- Additional capital projects or requests have not been added

Fund 116

- COLA of 3% is \$6,127
- Recommending Director Salary increase to \$92,000
- Current deficit for FY 25-26 is \$285,761
- If requested Tipping Fee increased is allowed, should balance the budget

Fund 141

- Projected deficit is \$3,434,588
- Current year's ending budgeted fund balance is \$5,021,320 (this does reflect actual results from this fiscal year)
- Projected ending fund balance for FY 25-26 is \$1,586,732
- Budget includes \$301,000 in debt payments
- Budget includes \$840,000 in capital expenditures
- Proposal for FY 25-26 relief:
 - With School Board's agreement, we can use Wheel Tax funds to offset the \$840,000 in capital costs and use Debt Service Fund Balance to pay the \$301,000 in debt service costs (relief of \$1,141,000) ; one year only
 - Up to \$171,421 of additional property tax (1/2 of new funds)

FY25-26 Additional Personnel / Merit Increase Requests

Trustee (101-52400)

1. 169 – Part-Time Personnel – Requesting hourly rate to change from \$21.93/hour to \$26.43/hour which is 3.5/5 of a Deputy Salary

County Clerk (101-52500)

1. 106 – Deput(ies) – Requesting one Deputy II position to move to Deputy I position which will end up being 4 Deputy I positions and 1 Deputy II position – total from \$197,555 to \$203,482

Sheriff (101-54110)

1. 121 – Data Processing Personnel – Requesting two new positions

Fire (101-54310)

1. 103 – Asst. Fire Chief – Increase from \$53,336 to \$60,000 to cover future fire inspector hire
2. 106 – Deputy – Increase from \$53,336 to \$70,000 to cover new hire
3. 161 – Secretary – Part-time (\$20,000) to Full-time (\$40,000)
4. 164 – Attendants – Requesting 3 additional Full-Time Firefighters (\$120,000 to \$297,000) – up to \$44,000 for 3 current firefighters & up to \$55,000 for 3 additional certified firefighters

Airport (101-58220)

1. 103 – Assistant Manager – Requesting to hire a Full-Time Assistant Manager (\$48,000)
2. 167 – Maintenance Personnel – Requesting raise from \$52,150 to \$65,000
3. 169 – Part-Time Personnel – Requesting raise from \$67,465 to \$87,000

Solid Waste (116-55754)

1. 105 – Supervisor/Director – Requesting increase in pay to \$92,000
2. 168 – Temporary Personnel – Additional Part-Time Personnel to cover the Oakland Convenience Center's recycling (\$18,720)

Capital Projects Requested

1. **Other Facilities (171-51810)**
 - a. 171-51810-335 – courthouse renovations
 - b. 171-51810-706 – Fire Training Center (\$60,000)
2. **Sheriff (171-54110)**
 - a. 171-54110-709 – tablets, keyboards, docks, accessories (\$38,280) & Network Storage Device for cell phones (\$22,500)
 - b. 171-54110-716 – body cameras (\$194,270)
 - c. 171-54110-718 – 7 patrol vehicle equipment (\$70,000) & patrol vehicle radios (\$6,300)
3. **Fire (171-54310)**
 - a. 171-54310-335 – repairs to multiple fire stations (\$325,000)
 - b. 171-54310-499 – out of date gear as of 7/15/25 (\$50,000)
 - c. 171-54310-706 – CDBG Grant funds for Fire Station (\$630,000)
 - d. 171-54310-718 – replacement vehicle (\$50,000)
4. **EMA (171-54410)**
 - a. 171-54410-499 – DJI Drone (\$15,000) & Vehicle uplifting/lights (\$15,000)
 - b. 171-54410-718 – replacement vehicle for Deputy Director (\$50,000)
5. **Local Health Center (171-55110)**
 - a. 171-55110-707 – Health Department facilities remodeling through ARPA Grant (\$465,400)

COLA Requests

1. Election Office (51500) – 5%
2. Register of Deeds (51600) – 10%
3. Trustee (52400) – 20%
4. Circuit/General Sessions Court (53100, 53300,53320) – 6%
5. General Sessions Judge (53310) – 6%
6. Chancery Court (53400) – 10%
7. Juvenile Court (53500) – 6%
8. Sheriff's Department (54110, 54150, 54210, 54900) – 3%
9. EMA (54410) – 10%
10. Ambulance (55130) – 3%
11. Library (56500) – 3%
12. Soil Conservation (57500)– 10%
13. Public Works (131) – 5%