

BUDGET OF FAYETTE COUNTY, TEXAS

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2022 through December 31, 2022

Record vote for the adoption of the budget: Aye

County Judge, Joe Weber YES

Commissioner Precinct 1, Jason McBroom YES

Commissioner Precinct 2, Luke Sternadel YES

Commissioner Precinct 3, Harvey Berckenhoff YES

Commissioner Precinct 4, Drew Brosmann YES

	<u>2020</u>	<u>2021</u>
Property Tax Rate:	.4640	.4640
No-New Revenue Tax Rate:	.4560	.4588
Effective M&O Tax Rate:	.4572	.4556
Voter Approval Tax Rate:	.4762	.4809
The Debt Rate	.0068	.0084

		2021	2022
2017 Debt Obligations	Tax Notes, Series 2017	\$152,404.92	\$152,404.92
2018 Debt Obligations	Limited Tax Notes, Series 2018	\$80,919.37	\$78,812.23
2021 Debt Obligations	Limited Tax Notes, Series 2021	_____	<u>\$80,966.48</u>
TOTAL:		\$233,324.29	\$312,183.63

This budget will raise more revenue from property taxes than last year's budget by an amount of \$519,377, which is a 3.2% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$401,682.

FAYETTE COUNTY, TEXAS

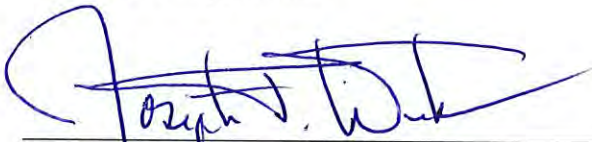
BUDGET CERTIFICATE

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 1, 2022 through December 31, 2022

We, Joseph F. Weber, County Judge, Brenda Fietsam, County Clerk and Cindy Havelka, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2022 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 9th day of September, 2021, as the same appears on file in the office of the County Clerk of Fayette County, Texas.



Joseph F. Weber
County Judge


Brenda Fietsam
County Clerk

by , deputy

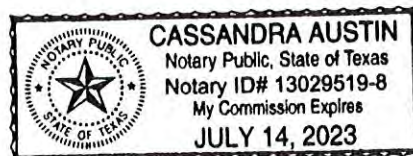


Cindy Havelka
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 9th day of September, 2021.



Cassandra Austin
Notary Public – State of Texas





FAYETTE COUNTY, TEXAS

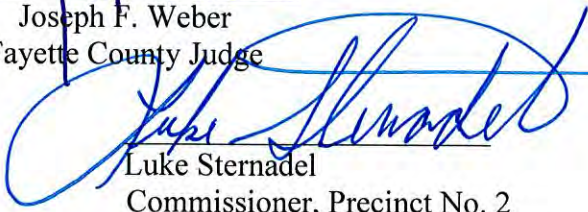
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2022


On this the 9th day of September, 2021, at a regularly scheduled meeting of the Fayette County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2022 and ending December 31, 2022, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on September 9, 2021, on motion made and seconded, and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

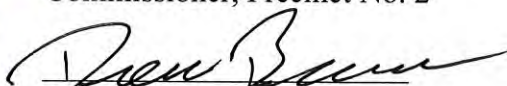
CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 9th day of September, 2021, upon motion of Commissioner Brossmann, seconded by Commissioner Berckenhoff, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Joseph Weber, Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: Ø and the following members abstaining: Ø.


Joseph F. Weber
Fayette County Judge

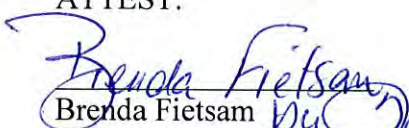

Jason McBroom
Commissioner, Precinct No. 1


Luke Sternadel
Commissioner, Precinct No. 2


Harvey Berckenhoff
Commissioner, Precinct No. 3


Drew Brossmann
Commissioner, Precinct No. 4

ATTEST:


Brenda Fietsam
Fayette County Clerk

 deputy



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE DEBT SERVICE TAX RATE FOR TAX YEAR 2021**

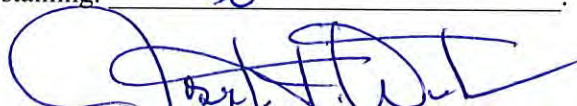
WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Debt Service tax rate for Fayette County, Texas for tax year 2021 to pay the debt service obligations of the County stated in the proposed 2022 County Budget; and

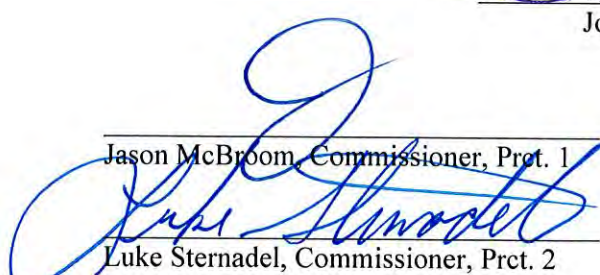
WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Debt Service tax rate have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the Debt Service tax rate necessary and required to pay the debt service obligations of Fayette County, Texas for the proposed 2022 County Budget is \$0.0084 per \$100.00 of taxable value.


NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Debt Service tax rate for Fayette County, Texas for tax year 2021 to pay the debt service obligations of the County stated in the proposed 2022 County Budget at **\$0.0084** per \$100.00 of taxable value.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 9th day of September, 2021, upon motion of Commissioner Berckenhoff, seconded by Commissioner Brossmann, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Joseph Weber, Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: Ø and the following members abstaining: Ø.


Joseph F. Weber, County Judge




Jason McBroom, Commissioner, Prct. 1


Luke Sternadel, Commissioner, Prct. 2


Harvey Berckenhoff, Commissioner, Prct. 3


Drew Brossmann, Commissioner, Prct. 4

ATTEST:


Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court,
by  deputy



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE MAINTENANCE AND OPERATIONS TAX RATE
FOR TAX YEAR 2021**

WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Maintenance and Operations ("M&O") tax rate for Fayette County, Texas for tax year 2021 to fund the day to day operations and expenditures of the County as set out in the proposed 2022 County Budget, which M&O tax rate, in conjunction with the Debt Service tax rate, determines the total tax rate; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Maintenance and Operations tax rate for tax year 2021 and to adopt and set the Fayette County tax rate for tax year 2021 have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the Maintenance and Operations tax rate necessary and required to fund the day to day operations and expenditures of the County as set out in the proposed 2022 County Budget is \$0.4556 per \$100.00 of taxable value, which, in conjunction with the adopted Debt Service tax rate of \$0.0084 per \$100.00 of taxable value, results in a total tax rate of \$0.4640 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.4640 per \$100.00 of taxable value is below the Voter Approval Tax Rate of \$0.4809 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that revenue attributable to the tax rate increase is for the purpose of public safety, Courthouse security, a reasonable contingency fund, and a reserve; and

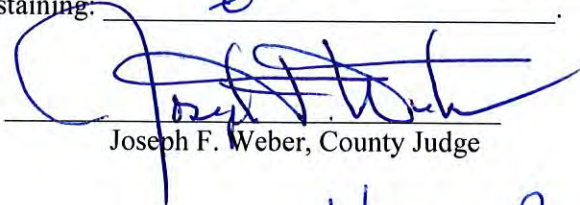
WHEREAS, a motion was made by a member of Commissioners Court that the Maintenance and Operations tax rate for tax year 2021 be set at \$0.4556 per \$100.00 of taxable value.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Maintenance and Operations tax rate for Fayette County, Texas for tax year 2021 to fund the day to day operations and expenditures of the County as set out in the proposed 2022 County Budget at **\$0.4556** per \$100.00 of taxable value.

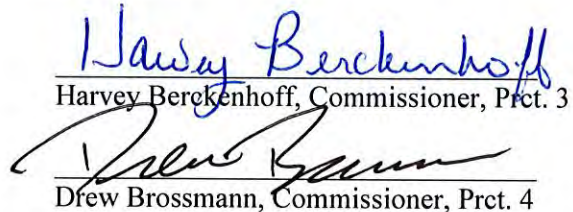
**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.15 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$5.20.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 9th day of September, 2021, upon motion of Commissioner McBroom, seconded by Commissioner Sternadel, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Joseph Weber, Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: 0 and the following members abstaining: 0.

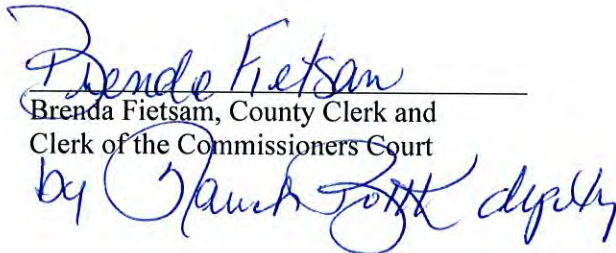


Joseph F. Weber, County Judge


Jason McBroom, Commissioner, Prct. 1


Harvey Berckenhoff, Commissioner, Prct. 3


Drew Brossmann, Commissioner, Prct. 4

ATTEST:


Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court
by  deputy



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE FAYETTE COUNTY TAX RATE FOR
TAX YEAR 2021**

WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the property tax rate for Fayette County, Texas for tax year 2021 to fund the proposed 2022 Fayette County Budget; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt and set the Fayette County property tax rate for tax year 2021 have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the property tax rate necessary and required to fund the day to day operations and expenditures of the County, as well as to pay the debt service, all as set out in the proposed 2022 Fayette County Budget, is \$0.4640 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.4640 per \$100.00 of taxable value is below the Voter Approval Tax Rate of \$0.4809 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that revenue attributable to the tax rate increase is for the purpose of public safety, Courthouse Security, a reasonable contingency fund, and a reserve; and

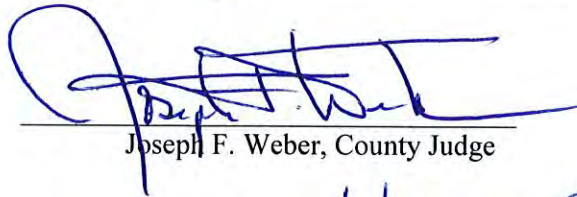
WHEREAS, a motion was made by a member of Commissioners Court that the property tax rate for tax year 2021 be increased by the adoption of a tax rate of \$0.4640 per \$100.00 of taxable value, which is effectively a 1.15 percent increase in the tax rate.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Fayette County property tax rate for tax year 2021 at **\$0.4640** per \$100.00 of taxable value.

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


THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.15 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$5.20.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 9th day of September, 2021, upon motion of Commissioner McBroom, seconded by Commissioner Berckenhoff, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Joseph Weber, Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: 0 and the following members abstaining: 0.


Joseph F. Weber, County Judge


Jason McBroom, Commissioner, Prct. 1


Harvey Berckenhoff, Commissioner, Prct. 3


Luke Sternadel, Commissioner, Prct. 2


Drew Brossmann, Commissioner, Prct. 4

ATTEST:


Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court
by  deputy



TAX RATES
FAYETTE COUNTY, TEXAS

A	B	C	D	E
FUND	TAX RATE BUDGETED 2018	TAX RATE BUDGETED 2019	TAX RATE CURENT 2020	TAX RATE BUDGETED 2021
MAINTENANCE & OPERATION FUNDS				
General	0.2812	0.2969	0.2970	0.2972
Road and Bridge Special Road	0.1551	0.1601	0.1602	0.1584
Total M & O Fund Rate	0.4363	0.4570	0.4572	0.4556
INTEREST & SINKING FUND				
Certificate of Obligations	0.0077	0.0070	0.0068	0.0084
TOTAL TAX RATE	0.4440	0.4640	0.4640	0.4640

Certified Roll - July 19, 2021	\$3,533,684,487.00
General Fund -Estimated Tax Levy	10,502,110.00

Road & Bridge Certified Roll - July 19, 2021	\$3,509,697,063.00
R & B Spec. Rd. - Estimated Tax Levy	\$5,559,360.00

Indigent Health Care Maximum - 8% of GEN F	\$10,502,110.00	\$	840,168.82
--	-----------------	----	------------

2021 Rate - .4640

1 Cent = 353,000	General
1 Cent = 351,000	Road & Bridge

DISTRIBUTION OF 2021 CURRENT AD VALOREM TAXES
TO ROAD AND BRIDGE FUNDS

2022 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>

2022 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
GENERAL FUND			
COUNTY JUDGE/COMMISSIONERS' COURT			
Salary Increases for staff			
Janitorial Staff	\$ 2,000.00	YES	7/21/2021
Indigent Health Care Coordinator	\$ 1,500.00	YES	7/21/2021
Court Administrator	\$ 3,000.00	YES	7/21/2021
Emergency Management	\$ 2,600.00	NO	7/21/2021
Maintenance - Adjust Salary for OT	\$ 2,500.00	NO	7/21/2021
COUNTY COURTHOUSE & ASSOCIATED BLDGS.			
Generator for Co Clerk Building/Courthouse - General Fund	\$ 57,000.00	YES	7/21/2021
General Fund - 30,000/Records Mgmt - 27,000			
Update software for chiller/boiler	\$ 5,986.00	YES	7/21/2021
APC Rack UPS for Courthouse -	\$ 1,200.00	YES	7/21/2021
Sonicwall TZ350 Firewall with 3 Years Support and		YES	7/21/2021
3 Ubiquiti Wi-Fi Access points for Ag Building	\$ 1,900.00	YES	7/21/2021
Justice Center Renovation Update Study	\$ 20,000.00	YES	7/21/2021
Muldoon Courthouse Repairs	\$ 20,000.00	YES	7/21/2021
COURTHOUSE SECURITY FUNDS			
None			
IT BUDGET REQUESTS			
1 Laptop - Clint (Septic Safe System)	\$ 3,300.00	YES	7/21/2021
1 Ergonomic Aeron Office Chair - Kevin -	\$ 1,500.00	YES	7/21/2021
Shred Old Hard Drives (approx. 200)	\$ 1,200.00	YES	7/21/2021
BUDGETED UNDER COMPUTER EQUIPMENT			
Upgrade the following Hard Drives	\$ 3,060.00	YES	7/21/2021
Co Judge - Clint, Amber, Craig & Steven - \$455			
Courtroom - Courtroom - \$75			
Co Clerk - Spare PC - \$125			
Elections - Terri - \$125			
JP3- Isabel, Charles, JP Spare - \$325			
JP4 - Cheryl & Sharon - \$250			
Co Atty - Peggy & James \$150			
Sheriff - Chuckie, David S, 4 Deputy, Mapping,			
Jail Laptop, Randy N, Edward - \$1,000			
Comm2 - Timecard PC - \$125			
Comm3 - Harvey - \$125			
Airport - Debra - \$75			
Juvenile Probation - Cindy & Zach - \$250			
DPS - Stacy - \$75			
BUDGETED UNDER COMPUTER EQUIPMENT			
Replace JP4/WatchGuard Server at JP4	\$ 6,500.00	YES	7/21/2021
(\$5,000 for new server + \$1,500 WatchGuard remote setup)			
Divide between JP4 and Sheriff - \$3,250.00 each			
AIRPORT			
New AWOS system from Mesotech (County Match - 10%)	\$15,000.00	YES	7/21/2021
Current AWOS system is 20+ years old			
Funding thru NPE or CP @ 90%			

2022 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
New Box Hangers to be Combine with AWOS Project and funded @ 90% (County Match - 10%)	\$ 50,000.00	NO	7/21/2021
<u>DISTRICT JUDGE/COURT</u>			
5% Raise for Court Administrative and Court Reporter		YES	
<u>COUNTY CLERK</u>			
Desk Printer -	\$ 650.00	YES	7/21/2021
3 Chairs @ \$375.00 -	\$ 1,125.00	YES	7/21/2021
<u>DISTRICT CLERK</u>			
Cost of Living Raise for Employees	\$ 3,500.00	YES	7/21/2021
New Copier (Have not checked into price) -	\$ 10,000.00	YES	7/21/2021
<u>EMERGENCY MANAGEMENT</u>			
Fayette County Facilities Security	\$ 100,000.00	YES	7/21/2021
Hazard Mitigation Plan - 25% Match	\$ 20,000.00	YES	7/21/2021
New 2021 Dodge 2500 Pickup	\$ 35,792.00	YES	7/26/2021
Multi-Use Trailer	\$ 117,768.00	NO	7/21/2021
Fence/Security Upgrades to old EMS Building		NO	7/21/2021
See Attached			
<u>VETERANS SERVICE</u>			
No requests	\$ -		
<u>RURAL ADDRESSING</u>			
No additional requests expected to exceed amount allocated through Interlocal Agreement with CAED	\$ -		
3% Raise + 1,800.00 moved from rent and	\$ 1,800.00	YES	7/21/2021
<u>JUSTICE OF PEACE, NO. 1</u>			
No requests	\$ -		
<u>JUSTICE OF PEACE, NO. 2</u>			
No requests	\$ -		
<u>JUSTICE OF PEACE, NO. 3</u>			
No requests	\$ -		
<u>JUSTICE OF PEACE, NO. 4</u>			
Raises for staff	\$ -	YES	7/21/2021
<u>ELECTIONS</u>			
Laptop -	\$ 1,100.00	YES	7/21/2021
Single Screen Desktop Computer -	\$ 1,500.00	YES	7/21/2021
Shredder -	\$ 2,500.00	YES	7/21/2021
(4) Desktop Printers @ \$200.00 each -	\$ 800.00	YES	7/21/2021
Used (from other dept) vehicle for election transportation		NO	7/21/2021
<u>COUNTY ATTORNEY</u>			
(6) New File Cabinets	\$ 2,000.00	NO	7/21/2021
See Attached Raise Request	\$ 18,600.00	NO	7/21/2021

2022 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<u>COUNTY AUDITOR</u>			
5% Raise for Department (other counties have 4 depts)		YES	7/21/2021
6 New Computers	\$ 9,000.00	YES	7/21/2021
<u>ASSESSOR/COLLECTOR</u>			
No Requests			
<u>EMS</u>			
See Attached		YES	7/21/2021
<u>SHERIFF/DISPATCH/JAIL</u>			
See Attached			
Replace WatchGuard Server at Sheriff's Office - (\$11,000 for new server + \$5,000 on site setup)	\$ 16,000.00	YES	7/21/2021
<u>CONSTABLE NO. 1</u>			
Salary Increase	\$ 4,000.00	YES	7/21/2021
Traffic Enforcement	\$ 7,500.00	YES	7/21/2021
Courthouse Security	\$ 5,000.00	YES	7/21/2021
<u>CONSTABLE NO. 2</u>			
Salary Increase	\$ 4,000.00	YES	7/21/2021
Traffic Enforcement	\$ 7,500.00	YES	7/21/2021
<u>CONSTABLE NO. 3</u>			
No Requests - Salary Increase	\$ 4,000.00	YES	7/21/2021
Courthouse Security	\$ 5,000.00	YES	7/21/2021
<u>CONSTABLE NO. 4</u>			
No Requests - Salary Increase	\$ 4,000.00	YES	7/21/2021
<u>DPS</u>			
No Requests	\$ -		
<u>EXTENSION SERVICE</u>			
Salary Increase	\$ 7,200.00	YES	7/21/2021
COMMISSIONERS			
<u>ROAD & BRIDGE, PRECT. NO. 1</u>			
Extend-a-hoe Backhoe (Lease Purchase - 2022)	\$ 120,000.00	YES	7/21/2021
Dump Trailer	\$ 35,000.00	YES	7/21/2021
<u>ROAD & BRIDGE, PRECT. NO. 2</u>			
New Backhoe	\$ 150,000.00	YES	7/21/2021
New Tractor	\$ 75,000.00	YES	7/21/2021
New 2500 Truck	\$ 40,000.00	YES	7/21/2021
<u>ROAD & BRIDGE, PRECT. NO. 3</u>			
2021JD Motor Grader (Lease Purchase in 2021) \$247,106	\$ 64,831.98	YES	7/21/2021

2022 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
AND 2019 Bomag Pad Foot Roller			
(Lease Purchase in 2021) \$56,437			
(1) New 2022 3/4 ton 4x4 Pickup	\$ 40,000.00	YES	7/21/2021
Used Herbicide Right-of-Way Spray Truck	\$ 15,000.00	YES	7/21/2021
<u>ROAD & BRIDGE, PRECT. NO. 4</u>			
(1) New 2022 F-250 4x4 Pickup	\$ 40,000.00	YES	7/21/2021
Belly dump	\$ 32,000.00	YES	7/21/2021
Equipment Storage Building	\$ 36,000.00	YES	7/21/2021
<u>ROAD & BRIDGE, ALL PRECINCTS</u>			
Distributor Truck - All 4 Precincts Share - (Lease Purchase)	\$ 184,000.00	YES	7/21/2021
<u>RECYCLING CENTER - No Requests</u>			
(1) 2022 3/4 Ton Extended Cab Truck	\$ 35,000.00	YES	7/21/2021

Budget Request Form 2022 Budget Year

Emergency Management/Homeland Security

<u>Item Requested</u>	<u>Estimated Cost</u>
<p>1) <u>Hazard Mitigation Plan</u>- set to expire this year. This plan is mandatory for many funding opportunities as a condition of funding. Options to be considered...</p> <ul style="list-style-type: none"> • Standalone Plan • Plan in cooperation with other taxing entities within the county • Plan in cooperation with a neighboring county (Lee). 	<p>\$60,000 for a standalone plan \$94,000 for an inclusive plan with all taxing entities \$150,000 for multi county</p>
<p>2) <u>Replacement vehicle- 2021 Dodge 2500 4x4</u>. This is a direct replacement for the current vehicle which has served very well while pulling large trailers, tons of supplies and water in the bed, and specialized equipment in the cab, but out of view.</p>	<p>\$35,792 estimate from Oviedo -Trade in could reduce this amount.</p>
<p>3) <u>Multi-Use Trailer to be shared by all agencies and CERT</u>. This will be used in a variety of planned and unplanned events. Can serve as a community collection and information point during disaster, a cert deployment vehicle, command vehicle, and a rehab vehicle for extended operations in extreme heat or cold. Being solar powered reduces the risk of CO, and mitigates gas shortage issues during disaster.</p>	<p>\$117,768</p>
<p>4) <u>Fence/security upgrades/maintenance upgrades to the old EMS building</u> in order to make this a ready reserve center for EM needs. We will work with the 1033 grant program to secure specialized equipment once we have a secure place to store the equipment. This facility may also house DPS. There is already a generator, and shower facilities on-site.</p>	<p>To be determined based on configuration.</p>


Signed

2022 Salary Requests
Fayette County Attorney's Office

Employee	Position	Years	2021 Salary	2022 Request	Notes
James Herbrich	Asst. Attorney	16	\$79,000	\$83,000	
Blake Watson	Asst. Attorney	3	\$71,000	\$75,000	
Open	Asst. Attorney	--	\$66,000	\$70,000	
Carol Friedrich	Felony Clerk	26	\$47,600	\$49,800	
Bridgette Gaertner	Misdemeanor Clerk	21	\$43,600	\$45,800	
Stacey Olenick	Civil Clerk	1	\$37,100	\$38,300	
Open		--	\$32,100	\$32,100	
Debbie Taylor	Court Assistant	8	\$17/Hr.	\$18/Hr.	
Total			\$376,300	\$394,900	

Cost of living raise as provided to other county employees, if any, would also be requested for each of the above employees.

Peggy Suepala

2022 BUDGET - FAYETTE COUNTY

Request by Fayette County Dispatch, Justice Center & Sheriff

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
GENERAL FUND			
DISPATCH			
Full Time Dispatcher Position with Benefits - \$17.00 per/hr	\$ 38,100.00	YES	7/15/2021
1 - Paper Shredder -	\$ 2,800.00	YES	7/15/2021
New Carpet in Dispatch Office	\$ 5,000.00	NO	7/15/2021
New Bookcase Built in for Storage	\$ 3,000.00	NO	7/15/2021
Longevity Pay for Dispatcher			
5 Years Service	\$25 per month	NO	7/15/2021
10 Years Service	\$50 per month	NO	7/15/2021
JUSTICE CENTER			
5% Pay Increase for Jailers		NO	7/15/2021
6 - New Office Chairs -	\$ 1,200.00	YES	7/15/2021
New Shredder for Jail	\$ 250.00	NO	7/15/2021
Upgrade Jail Office Telephones by Fayette Communications			
Increase Certificate Pay, FTO Pay		NO	7/15/2021
Add Military Vet Pay - \$25.00 monthly		NO	7/15/2021
Bilingual Pay for those who qualify @ 25 Monthly		NO	7/15/2021
Increase in College Degree Pay- Associate - \$30 to \$50		NO	7/15/2021
Bachelor - \$40 to \$75		NO	7/15/2021
SHERIFF			
Pay Increase per Salary Survey	3%	YES	7/15/2021
Promote 2 Deputies to Sargent Positions for Nights	\$ 7,456.00	YES	7/15/2021
Cost - \$3,728.00 per position annually (in lieu of 3%)			
Increase Pay for Court Bailiff & Traffic Enforcement	\$ 3,440.00	NO	7/15/2021
Deputies to Investigator Pay - Cost \$1,720.00 per position - yrlly			
Clothing Allowance for Plain Clothes Positions	\$ 2,700.00	NO	7/15/2021
\$25.00 per month for 8 positions			
New Heavy Duty Patrol Jackets 5.11 Brand - 32 @ \$199.99 ea	\$ 6,943.65	NO	7/15/2021
Load Bearing Vest Carriers for Patrol			
Webless - 18 @ \$229.95	\$ 4,490.92	NO	7/15/2021
4 Accessories for each Deputy - \$35.00 each	\$ 2,520.00	NO	7/15/2021
Webless Total Costs	\$ 7,010.92	NO	7/15/2021
New Color Copier for Secretary Office-	\$ 12,750.00	YES	7/15/2021
Maintenance contract price - \$30.00 per month			
(Old copier moved to Deputy Office)			
Longevity Pay for All Employees	\$20 per year	NO	7/15/2021
2 Year Service up to 20 years		NO	7/15/2021
5 Patrol Vehicles - Estimated costs -\$35,000 - \$39,000	\$ 195,000.00	YES	7/15/2021
New Equipment for the 50 new vehicles - \$8,500.00	\$ 42,500.00	YES	7/15/2021
14 New Kustom Signal Prolaser Handheld Radars -	\$ 2,188.00	YES	7/15/2021
to replace 9 year old unit			
Full Time Civilian Evidence Tech/Records Position w Benefits	45,000.00	NO	7/21/2021



Fayette County Emergency Medical Services

1721 North Von Minden Rd., La Grange, Texas 78945

Phone: (979) 968-8991 | Fax: (979) 968-9488

www.fayettecountyems.org

Josh Vandever
EMS Director

2022 Budget Needs Assessment

Judge and Commissioners,

The following information is a detailed listing of the items that we are requesting out of the 2022 budget:

1. Increase the budgeted salaries for 3 of the 12 EMT positions to allow those to be compensated at the paramedic rate in the event we're able to hire paramedics when we do not have openings at the paramedic level. This also allows us to pay our employees who achieve paramedic certification paramedic pay while they wait for a spot to come available. **Estimated cost - \$40,000.**
YES
2. 1 New Ambulance – As we've clearly learned, replacing our ambulances on a regular basis needs to be something that we commit to. I recommend replacing 1 ambulance this year and repeating this trend year over year until our fleet has transitioned fully to the new units. I believe we will find more value in selling our old ambulances than trading them in, therefore I intend to declare as surplus and sell one of the existing units upon delivery **Estimated Cost - \$225,000.**
YES
3. Retrofit one of the existing stretchers to be compatible with power load systems in case of equipment failure. **Estimated Cost - \$2,500.**
YES
4. Replace 2010 F150 Support Vehicle, Trading in existing vehicle for a lower maintenance vehicle with better fuel economy. This vehicle is used for special events, classes, stand-by, EMTF deployments. This is also the backup unit for the supervisor and EMS director vehicle. **Estimated Cost - \$45,000 (includes up-fitting with lights/sirens) should be offset by sale of old vehicle.**
YES
5. Replace 2015 Ram 1500 response vehicle and place it into reserve status. This vehicle is used to respond to emergency calls within Fayette County, to haul EMS equipment trailers to events / stand-by's, and by the on-duty supervisor to deliver supplies and equipment to the 4 sub-stations throughout their 48 hour shifts. **Estimated Cost - \$45,000 (includes up-fitting with lights/sirens) should be offset by sale of another vehicle.**
YES



Fayette County Emergency Medical Services

1721 North Von Minden Rd., La Grange, Texas 78945

Phone: (979) 968-8991 | Fax: (979) 968-9488

www.fayettecountyems.org

Josh Vandever
EMS Director

- ~~6. Purchase 1 Zoll Z-Vent emergency ventilator. Rather than purchasing one for every unit, we believe it would be prudent to purchase 1, place it on the supervisor vehicle and take it to the respective calls it is needed on. We have also asked Grant Coordinator Hahn to investigate whether or not COVID funds could be used for this item. **Estimated Cost -- \$ 12,000.**~~
 7. Increase Medical Director Budget from \$8,000 to \$15,000 in order to pursue more robust, hands-on, medical direction for the county and improve the quality of care being provided to our patients. **Cost - \$7,000.**
- YES
- ~~8. Lucas 3 Mechanical CPR device. We have purchased 2 with the intent to purchase 3 more so that every ambulance has one. We would ask to place 1 in the budget that would only be purchased in the event that grant funds could not be located to purchase it. We have reached out to Grant Coordinator Hahn on this item as well. **Estimated Cost -- \$16,500.**~~

This is my first year writing the budget and as I told the Judge when he hired me, I didn't plan on asking for a lot of waste. Rather, I think it would be responsible to show what we as a department believe our needs are and relay them to you. In the end, the EMS department will trust in your decision and execute our mission to the best of our ability regardless of what you decide. We were able to cut some line items back that historically left a surplus and accomplish these budget changes with a minimal increase to our budget. Thank you for your consideration and feel welcomed to reach out with any questions.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "Josh Vandever", with a long horizontal flourish extending to the right.

Josh Vandever
Director, Fayette County EMS

2022 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE

NAME	2021 AWARD	2022 REQUEST	2022 AWARD	YES NO	DATE
Public Assistance - 640					
Fayette County Intellectual Disabilities	\$ 14,000.00	\$ 16,000.00	\$ 16,000.00	yes	7/21/2021
Combined Community Action	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	yes	7/21/2021
Carts	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	yes	7/21/2021
Child Welfare Board	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	yes	7/21/2021
Animal Shelter	\$ 62,900.00	\$ 72,335.00	\$ 62,900.00	yes	7/21/2021
Family Crisis Center	\$ 8,000.00	\$ 8,500.00	\$ 8,500.00	yes	7/21/2021
Fayette County Historical Commission	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	yes	7/21/2021
Children's Advocacy Center	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	yes	7/21/2021
Colorado Co. Youth & Family Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	yes	7/21/2021
CASA of Bastrop, Inc.	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	yes	7/21/2021
Fayette Soil & Water Conservation	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	yes	7/21/2021
Fayette County Tourism	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	yes	7/21/2021
Navidad Valley Community Connections	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	yes	7/21/2021
Habitat for Humanity	\$ -	\$ 20,000.00	\$ 5,000.00	yes	7/21/2021
Texas Ramp Grant	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	yes	7/21/2021
Animal Shelter for repairs		\$ 10,000.00	\$ 10,000.00	yes	7/26/2021
TOTAL:	\$ 167,900.00	\$219,835.00	\$ 195,400.00		

2022 FAYETTE COUNTY BUDGET**CERTIFICATE OF OBLIGATION - \$1,400,000.00**

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
2022	136,130.42	16,274.50	152,404.92
2023	138,716.90	13,688.02	152,404.92
2024	141,352.52	11,052.40	152,404.92
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
	856,552.79	57,876.67	914,429.46

2022 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
2022	71,428.57	7,383.66	78,812.23
2023	71,428.57	5,276.51	76,705.08
2024	71,428.57	3,175.15	74,603.72
2025	71,428.58	1,062.23	72,490.81
	285,714.29	16,897.55	302,611.84

2022 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
2022	70,728.98	10,237.50	80,966.48
2023	72,108.20	8,858.28	80,966.48
2024	73,493.89	7,472.59	80,966.48
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
	525,000.00	41,765.36	566,765.36

2022 FAYETTE COUNTY BUDGET - LEASE-PURCHASE OBLIGATIONS

[illegible]

**2022 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

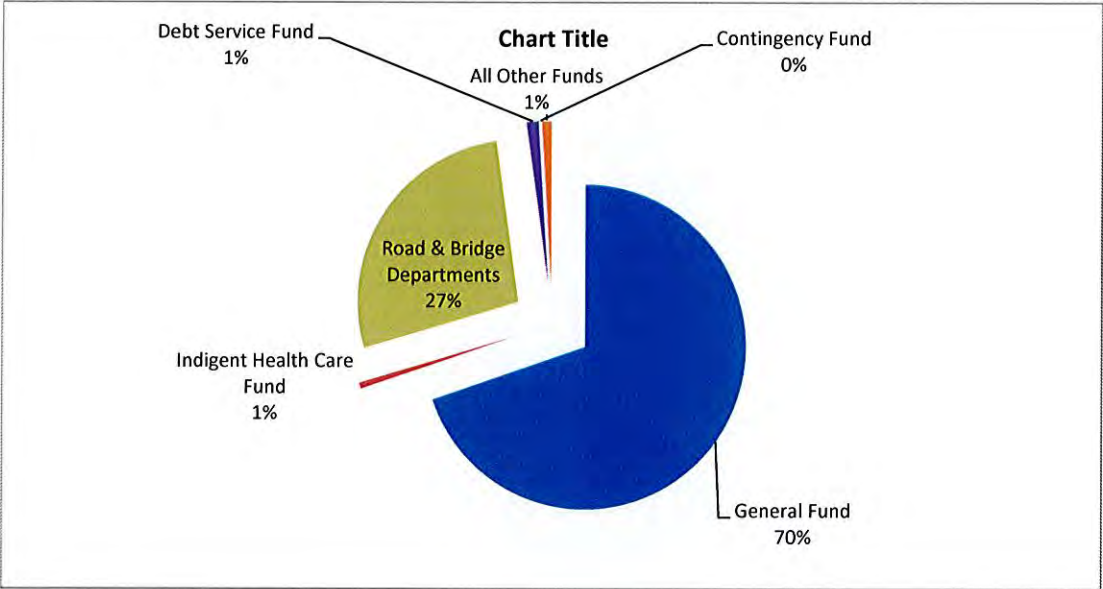
	101	110	111	112	113	
	General	Contingency Fund	Indigent Health Care	R & B No. 1 20.51%	R & B No. 2 27.01%	R & B No. 3 29.86%
Balance, Jan. 1, 2022						
(Estimated) Total Revenues	\$1,000,000.00	\$635,713.00	\$683,697.65	\$500,000.00	\$670,000.00	\$500,000.00
Total Available	\$18,030,580.00	\$0.00	\$157,100.00	\$1,482,324.77	\$1,924,483.18	\$2,066,524.94
(Estimated) Total Disbursements	\$19,030,580.00	\$635,713.00	\$840,797.65	\$1,982,324.77	\$2,594,483.18	\$2,566,524.94
Transfers - Out	<u>\$18,269,781.38</u>	<u>\$0.00</u>	<u>\$840,178.89</u>	<u>\$1,426,179.26</u>	<u>\$2,017,380.11</u>	<u>\$1,971,690.31</u>
Balance, Dec. 31, 2022 (Estimated)	<u>\$150,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	\$610,798.62	\$635,713.00	\$618.76	\$556,145.51	\$577,103.07	\$594,834.63

**2022 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

	114	115	140	161	165	196	
	R & B No. 4 22.62%	Law Library	Local Match Fund	Courthouse Security Fund	CC Rec. Mgt. Fund	Debt Service Fund	TOTAL
Balance, Jan. 1, 2022	\$200,000.00	\$6,300.00	\$26,600.00	\$10,000.00	\$362,000.00	\$11,430.03	\$4,605,740.68
(Estimated) Total Revenues	\$1,614,527.27	\$44,200.00	\$75,500.00	\$69,500.00	\$69,000.00	\$317,184.00	\$25,350,924.16
Total Available	\$1,814,527.27	\$50,500.00	\$102,100.00	\$79,500.00	\$431,000.00	\$328,614.03	\$30,456,664.84
(Estimated) Total Disbursements	<u>\$1,608,945.69</u>	<u>\$25,000.00</u>	<u>\$100,623.73</u>	<u>\$78,807.76</u>	<u>\$27,000.00</u>	<u>\$328,458.71</u>	<u>\$26,694,045.84</u>
Transfers - Out	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150,000.00</u>
Balance, Dec. 31, 2022 (Estimated)	\$205,581.58	\$25,500.00	\$1,476.27	\$692.24	\$404,000.00	\$155.32	\$3,612,619.00

2022 ADOPTED REVENUE

General Fund	18,030,580.00
Indigent Health Care Fund	157,100.00
Road & Bridge Departments	7,087,860.16
Debt Service Fund	317,184.00
Contingency Fund	-
All Other Funds	258,200.00
	<hr/>
	25,850,924.16



THERE ARE NO FUNDS BUDGET FOR CONTINGENCY. THIS WILL BE EVALUATED AT THE END OF 2022.
IF THERE IS A SURPLUS IN THE GENERAL FUND THEN MAY BE AVAILABLE.

INDEX

FAYETTE COUNTY, TEXAS

ADOPTED REVENUE FOR THE 2022 CALENDAR YEAR

General Fund	Page	1 – 3
Indigent Health Care Fund	Page	4
Road & Bridge No. 1 Fund	Page	5
Road & Bridge No. 2 Fund	Page	6
Road & Bridge No. 3 Fund	Page	7
Road & Bridge No. 4 Fund	Page	8
Law Library Fund	Page	9
Juvenile Probation Local Match Fund	Page	10
Courthouse Security Fund	Page	11
County Clerk Records Mgt. Fund	Page	12
Certificate of Obligation Debt Service Fund	Page	13



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 101 - GENERAL FUND					
RevCategory: 311 - TAXES					
101-311-1000	CURRENT AD VALOREM TAXES	8,060,119.10	9,200,827.75	9,160,000.00 \$	9,795,000.00
101-311-1010	CURRENT AD VALOREM TAXES - FIRE DEPTS.	622,900.00	600,000.00	682,000.00 \$	707,000.00
101-311-3000	DELINQUENT AD VALOREM TAXES	154,518.78	133,964.49	110,000.00 \$	140,000.00
101-311-5000	COUNTY SALES TAXES	2,171,422.05	2,120,587.88	2,127,000.00 \$	2,227,000.00
101-311-6000	MIXED DRINK TAXES	46,807.91	44,702.30	46,000.00 \$	80,000.00
RevCategory: 311 - TAXES Total:		11,055,767.84	12,100,082.42	12,125,000.00 \$	12,949,000.00
RevCategory: 321 - LICENSES AND PERMITS					
101-321-1040	BEER AND WINE PERMITS	4,631.25	9,101.00	4,500.00 \$	9,000.00
101-321-1050	OCCUPATION PERMITS	12,150.50	12,483.00	12,000.00 \$	12,000.00
101-321-1150	SEWAGE PERMITS	70,235.00	92,760.00	80,000.00 \$	92,000.00
RevCategory: 321 - LICENSES AND PERMITS Total:		87,016.75	114,344.00	96,500.00 \$	113,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
101-331-3261	REIMBURSED CAECD	86,444.12	89,305.77	85,000.00 \$	89,000.00
101-331-3266	SALARY REIMBURSEMENT - SHERIFF DEPT.	54,999.84	44,444.65	50,000.00 \$	50,000.00
101-331-3650	COUNTY ATTORNEY STATE AID	27,499.99	18,333.34	28,000.00 \$	28,000.00
101-331-3665	STATE SALARY SUPPLEMENT	36,643.69	33,144.04	38,000.00 \$	30,000.00
101-331-3670	REIMBURSED INDIGENT DEFENSE	21,104.00	30,531.00	22,000.00 \$	35,000.00
101-331-3855	JUDICIAL DISTRICT CONTRIBUTIONS	35,342.85	37,668.19	35,000.00 \$	41,900.00
101-331-3860	REIMBURSED HAVA GRANTS	-	150,311.09	- \$	-
101-331-3870	AIRPORT CONTRIBUTIONS	14,101.62	38,790.69	14,100.00 \$	45,000.00
101-331-3900	GRANT FUNDS	-	79,992.00	- \$	120,000.00
101-331-3910	AIRPORT GRANTS	-	-	- \$	-
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		276,136.11	522,520.77	272,100.00 \$	438,900.00



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
RevCategory: 341 - CHARGES FOR SERVICES					
101-341-0200	SHERIFF FEES OF OFFICE	50,629.26	27,902.42	50,000.00 \$	60,000.00
101-341-0400	COUNTY CLERK FEES OF OFFICE	429,746.52	302,935.08	430,000.00 \$	325,000.00
101-341-0500	ASSESSOR/COLLECTOR FEES OF OFFICE	269,201.72	265,483.37	265,000.00 \$	320,000.00
101-341-0700	DISTRICT CLERK FEES OF OFFICE	68,407.22	52,618.77	68,000.00 \$	72,000.00
101-341-0800	JUSTICES OF PEACE FEES OF OFFICE	42,122.40	32,553.60	48,000.00 \$	40,000.00
101-341-0900	CONSTABLES FEES OF OFFICE	20,473.89	20,593.39	15,000.00 \$	20,000.00
101-341-2110	CO. ATTORNEY OPEN RECORDS	-	-	- \$	110.00
101-341-4110	AMBULANCE FEES	1,248,714.77	1,560,341.38	1,450,000.00 \$	1,560,000.00
101-341-4112	SUPPLEMENTAL AMBULANCE FEES	-	26,431.88	- \$	-
101-341-4130	AIRPORT FEES	57,249.58	58,238.42	58,000.00 \$	59,200.00
101-341-5480	ARREST FEES, ETC	127,698.32	93,828.66	150,000.00 \$	135,000.00
101-341-5481	CO. CHILD ABUSE PREVENTION FEE	-	100.00	- \$	300.00
101-341-5482	JUDICIAL SUPPORT FEES	48,184.52	27,783.18	60,000.00 \$	27,000.00
101-341-5485	FAMILY VIOLENCE FINE	-	5.83	- \$	250.00
101-341-5490	TIME PAYMENT FEES	2,739.77	1,748.40	3,000.00 \$	1,700.00
101-341-5492	PRETRIAL INTERVENTION PROGRAM FEES	34,220.80	33,094.40	30,000.00 \$	33,000.00
101-341-5495	JURY REIMBURSEMENT FEES	20,754.10	6,448.00	25,000.00 \$	10,000.00
101-341-5498	COUNTY JURY FEES	-	306.32	- \$	300.00
101-341-5500	STATE COSTS SERVICE FEES	34,183.96	30,596.87	40,000.00 \$	34,000.00
101-341-6100	COURT INITIATED GUARDIANSHIP FEES	-	28,040.20	10,000.00 \$	-
101-341-9010	OTHER FEES	191,379.44	186,485.70	180,000.00 \$	60,000.00
101-341-9015	PROSECUTOR'S FEE	-	788.11	- \$	800.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		2,645,706.27	2,756,323.98	2,882,000.00 \$	2,758,660.00
RevCategory: 350 - FINES AND FORFEITURES					
101-350-1900	COUNTY COURT FINES	63,595.00	59,303.23	70,000.00 \$	65,000.00
101-350-7000	DISTRICT COURT FINES	101,729.76	75,543.77	90,000.00 \$	130,000.00
101-350-8000	JUSTICE COURT FINES	568,748.22	483,425.84	780,000.00 \$	750,000.00
RevCategory: 350 - FINES AND FORFEITURES Total:		734,072.98	618,272.84	940,000.00 \$	945,000.00



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
RevCategory: 361 - OTHER					
101-361-1400	INTEREST INCOME	152,328.04	166,368.64	130,000.00 \$	136,000.00
101-361-1800	RENT ON COUNTY PROPERTY	15,525.00	14,845.00	16,000.00 \$	12,000.00
101-361-2200	OIL & GAS LEASES AND ROYALTIES	21,072.05	2,125.68	18,000.00 \$	2,000.00
101-361-2500	EMS DONATIONS	1,810.00	2,200.00	2,000.00 \$	1,500.00
101-361-2600	EMS INJURY PREVENTION PROGRAM	-	-	5,000.00 \$	-
101-361-2650	EMS - GRANT FUNDS	-	-	- \$	30,000.00
101-361-2800	EMS - SALE OF EQUIPMENT	-	23,788.22	- \$	-
101-361-3705	SALE OF RECYCLABLES	42,438.35	47,541.29	42,000.00 \$	60,000.00
101-361-3710	GARBAGE DISPOSAL FEES	-	-	- \$	380,000.00
101-361-4100	ELECTIONS - OTHER FEES	-	-	- \$	20.00
101-361-5100	SALE OF ESTRAYS	-	-	- \$	500.00
101-361-6210	SHERIFF-INSURANCE SETTLEMENTS	-	-	- \$	-
101-361-6220	CO BUILDING-INSURANCE SETTLEMENTS	-	-	- \$	-
101-361-7001	COVID-19 REIMBURSEMENTS	-	224,500.39	- \$	-
101-361-9000	MISCELLANEOUS	1,675,223.17	186,441.67	878,000.00 \$	50,000.00
RevCategory: 361 - OTHER Total:		1,908,396.61	667,810.89	1,091,000.00 \$	672,020.00
RevCategory: 390 - TRANSFERS IN					
101-390-0000	UNBUDGETED TRANSFERS IN	-	-	- \$	4,000.00
101-390-1001	BUDGETED TRANSFERS IN	100,000.00	150,000.00	125,000.00 \$	150,000.00
RevCategory: 390 - TRANSFERS IN Total:		100,000.00	150,000.00	125,000.00 \$	154,000.00
Fund: 101 - GENERAL FUND Total:		16,807,096.56	16,929,354.90	17,531,600.00 \$	18,030,580.00



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 110 - INDIGENT HEALTH CARE FUND					
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
110-331-3270	TOBACCO SETTLEMENT	40,015.72	38,902.57	39,000.00 \$	42,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		40,015.72	38,902.57	39,000.00 \$	42,000.00
RevCategory: 361 - OTHER					
110-361-3555	REIMBURSEMENTS	248.92	108.27	500.00 \$	100.00
110-361-9000	MISCELLANEOUS	-	-	500.00	
RevCategory: 361 - OTHER Total:		248.92	108.27	1,000.00 \$	100.00
RevCategory: 390 - TRANSFERS IN					
110-390-1001	BUDGETED TRANSFERS IN	125,000.00	50,000.00	400,000.00 \$	115,000.00
RevCategory: 390 - TRANSFERS IN Total:		125,000.00	50,000.00	400,000.00 \$	115,000.00
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		165,264.64	89,010.84	440,000.00 \$	157,100.00



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
RevCategory: 311 - TAXES					
111-311-1000	CURRENT AD VALOREM TAXES	973,100.95	1,076,237.60	1,081,339.00 \$	1,140,224.77
111-311-3000	DELINQUENT AD VALOREM TAXES	17,213.45	14,910.37	15,000.00 \$	15,000.00
	RevCategory: 311 - TAXES Total:	990,314.40	1,091,147.97	1,096,339.00 \$	1,155,224.77
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
111-331-3261	REIMBURSED CAECD	2,883.12	1,199.19	2,000.00 \$	1,100.00
111-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	100,000.00 \$	125,000.00
111-331-3710	STATE LATERAL ROAD DISTRIBUTION	7,158.08	7,139.12	7,200.00 \$	7,000.00
111-331-3730	GROSS WEIGHT FEES	33,558.69	28,910.23	30,000.00 \$	23,000.00
111-331-3900	GRANT FUNDS	-	-	-	-
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	43,599.89	37,248.54	139,200.00 \$	156,100.00
RevCategory: 341 - CHARGES FOR SERVICES					
111-341-4250	AUTO WEIGHT FEES	73,841.13	73,851.17	72,000.00 \$	72,000.00
111-341-4300	VEHICLE REGISTRATION FEES	75,314.17	71,505.03	75,000.00 \$	75,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	149,155.30	145,356.20	147,000.00 \$	147,000.00
RevCategory: 361 - OTHER					
111-361-1400	INTEREST INCOME	20,938.06	29,708.22	20,000.00 \$	18,000.00
111-361-3700	SALE OF EQUIPMENT, ETC	67.00	14,071.95	5,000.00 \$	5,000.00
111-361-3900	REIMBURSED ROAD REPAIRS	-	-	- \$	-
111-361-6211	INSURANCE SETTLEMENTS	-	-	- \$	-
111-361-9000	MISCELLANEOUS	80,503.59	157,140.15	11,000.00 \$	1,000.00
	RevCategory: 361 - OTHER Total:	101,508.65	200,920.32	36,000.00 \$	24,000.00
	Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,284,578.24	1,474,673.03	1,418,539.00 \$	1,482,324.77



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
RevCategory: 311 - TAXES					
112-311-1000	CURRENT AD VALOREM TAXES	1,281,494.75	1,417,317.32	1,424,035.00 \$	1,501,583.18
112-311-3000	DELINQUENT AD VALOREM TAXES	22,668.68	19,635.77	22,000.00 \$	15,000.00
	RevCategory: 311 - TAXES Total:	1,304,163.43	1,436,953.09	1,446,035.00 \$	1,516,583.18
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
112-331-3261	REIMBURSED CAECD	3,796.85	1,579.22	3,000.00 \$	500.00
112-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	100,000.00 \$	125,000.00
112-331-3710	STATE LATERAL ROAD DISTRIBUTION	9,426.61	9,401.63	10,000.00 \$	9,400.00
112-331-3730	GROSS WEIGHT FEES	44,194.06	38,072.42	40,000.00 \$	16,000.00
112-331-3900	GRANT FUNDS	-	254,326.50	-	-
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	57,417.52	303,379.77	153,000.00 \$	150,900.00
RevCategory: 341 - CHARGES FOR SERVICES					
112-341-4250	AUTO WEIGHT FEES	97,242.76	97,255.98	100,000.00 \$	100,000.00
112-341-4300	VEHICLE REGISTRATION FEES	99,182.60	94,166.27	95,000.00 \$	95,000.00
112-341-4305	GARBAGE DISPOSAL FEES	42,530.00	46,339.00	42,000.00 \$	-
	RevCategory: 341 - CHARGES FOR SERVICES Total:	238,955.36	237,761.25	237,000.00 \$	195,000.00
RevCategory: 361 - OTHER					
112-361-1400	INTEREST INCOME	38,728.98	38,695.43	18,000.00 \$	25,000.00
112-361-3700	SALE OF EQUIPMENT, ETC	71,181.41	91,050.50	40,000.00 \$	24,000.00
112-361-9000	MISCELLANEOUS	84,804.24	41,296.37	15,000.00 \$	13,000.00
	RevCategory: 361 - OTHER Total:	194,714.63	171,042.30	73,000.00 \$	62,000.00
	Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	1,795,250.94	2,149,136.41	1,909,035.00 \$	1,924,483.18



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
RevCategory: 311 - TAXES					
113-311-1000	CURRENT AD VALOREM TAXES	1,416,713.54	1,566,867.61	1,574,294.00 \$	1,660,024.94
113-311-3000	DELINQUENT AD VALOREM TAXES	25,060.56	21,707.66	24,000.00 \$	24,000.00
	RevCategory: 311 - TAXES Total:	1,441,774.10	1,588,575.27	1,598,294.00 \$	1,684,024.94
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
113-331-3261	REIMBURSED CAECD	4,197.49	1,745.85	2,500.00 \$	200.00
113-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	100,000.00 \$	93,000.00
113-331-3710	STATE LATERAL ROAD DISTRIBUTION	10,421.27	10,393.65	11,000.00 \$	10,000.00
113-331-3730	GROSS WEIGHT FEES	48,857.26	42,089.69	50,000.00 \$	34,600.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	63,476.02	54,229.19	163,500.00 \$	137,800.00
RevCategory: 341 - CHARGES FOR SERVICES					
113-341-4250	AUTO WEIGHT FEES	107,503.46	107,518.10	110,000.00 \$	105,000.00
113-341-4300	VEHICLE REGISTRATION FEES	109,648.02	104,102.35	110,000.00 \$	110,000.00
113-341-4305	GARBAGE DISPOSAL FEES	14,022.90	15,571.45	13,000.00 \$	-
	RevCategory: 341 - CHARGES FOR SERVICES Total:	231,174.38	227,191.90	233,000.00 \$	215,000.00
RevCategory: 361 - OTHER					
113-361-1400	INTEREST INCOME	21,887.03	25,545.36	24,000.00 \$	18,000.00
113-361-1810	RENT	900.00	-	900.00 \$	900.00
113-361-3700	SALE OF EQUIPMENT, ETC	25,679.20	3,800.00	15,000.00 \$	3,800.00
113-361-9000	MISCELLANEOUS	3,784.20	10,950.30	20,000.00 \$	7,000.00
	RevCategory: 361 - OTHER Total:	52,250.43	40,295.66	59,900.00 \$	29,700.00
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:		1,788,674.93	1,910,292.02	2,054,694.00 \$	2,066,524.94



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
RevCategory: 311 - TAXES					
114-311-1000	CURRENT AD VALOREM TAXES	1,073,210.32	1,186,957.30	1,192,583.00 \$	1,257,527.27
114-311-3000	DELINQUENT AD VALOREM TAXES	18,984.27	16,444.34	20,000.00 \$	20,000.00
	RevCategory: 311 - TAXES Total:	1,092,194.59	1,203,401.64	1,212,583.00 \$	1,277,527.27
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
114-331-3261	REIMBURSED CAECD	3,179.74	1,322.54	2,000.00 \$	200.00
114-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	100,000.00 \$	125,000.00
114-331-3710	STATE LATERAL ROAD DISTRIBUTION	7,894.48	7,873.57	8,000.00 \$	7,800.00
114-331-3730	GROSS WEIGHT FEES	37,011.10	31,884.42	35,000.00 \$	26,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	48,085.32	41,080.53	145,000.00 \$	159,000.00
RevCategory: 341 - CHARGES FOR SERVICES					
114-341-4250	AUTO WEIGHT FEES	81,437.65	81,448.75	82,000.00 \$	82,000.00
114-341-4300	VEHICLE REGISTRATION FEES	83,062.26	78,860.65	80,000.00 \$	80,000.00
114-341-4305	GARBAGE DISPOSAL FEES	38,252.90	39,104.80	40,000.00 \$	-
	RevCategory: 341 - CHARGES FOR SERVICES Total:	202,752.81	199,414.20	202,000.00 \$	162,000.00
RevCategory: 361 - OTHER					
114-361-1400	INTEREST INCOME	26,944.44	22,471.03	24,000.00 \$	11,000.00
114-361-3700	SALE OF EQUIPMENT, ETC	4,800.80	-	9,000.00 \$	4,000.00
114-361-9000	MISCELLANEOUS	121,162.41	8,999.26	100,000.00 \$	1,000.00
	RevCategory: 361 - OTHER Total:	152,907.65	31,470.29	133,000.00 \$	16,000.00
	Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	1,495,940.37	1,475,366.66	1,692,583.00 \$	1,614,527.27



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 115 - LAW LIBRARY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
115-341-5465	DISTRICT COURT FEES	6,300.00	6,350.00	5,000.00 \$	5,600.00
115-341-5470	COUNTY COURT FEES	3,350.25	4,000.00	3,400.00 \$	3,600.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		9,650.25	10,350.00	8,400.00 \$	9,200.00
RevCategory: 390 - TRANSFERS IN					
115-390-1001	BUDGETED TRANSFERS IN	25,000.00	35,000.00	25,000.00 \$	35,000.00
RevCategory: 390 - TRANSFERS IN Total:		25,000.00	35,000.00	25,000.00 \$	35,000.00
Fund: 115 - LAW LIBRARY FUND Total:		34,650.25	45,350.00	33,400.00 \$	44,200.00



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND					
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
140-331-3840	COUNTY CONTRIBUTIONS	75,000.00	75,000.00	75,000.00 \$	75,000.00
140-331-5010	PROBATION FEES	550.00	665.00	500.00 \$	500.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		75,550.00	75,665.00	75,500.00 \$	75,500.00
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:		75,550.00	75,665.00	75,500.00 \$	75,500.00



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 161 - COURTHOUSE SECURITY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
161-341-5445	COURTHOUSE SECURITY FEES	26,496.15	26,207.22	33,000.00 \$	33,000.00
161-341-5450	J. P. BLDG. SECURITY FEES	4,940.47	4,757.70	6,500.00 \$	6,500.00
		31,436.62	30,964.92	39,500.00 \$	39,500.00
RevCategory: 390 - TRANSFERS IN					
161-390-1001	BUDGETED TRANSFERS IN	25,000.00	35,000.00	25,000.00 \$	30,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	31,436.62	30,964.92	39,500.00 \$	30,000.00
	Fund: 161 - COURTHOUSE SECURITY FUND Total:	31,436.62	30,964.92	39,500.00 \$	69,500.00



Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
165-341-0400	COUNTY CLERK FEES OF OFFICE	41,167.42	74,304.98	48,000.00	\$ 60,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	41,167.42	74,304.98	48,000.00	\$ 60,000.00
RevCategory: 361 - OTHER					
165-361-1400	INTEREST INCOME	9,702.35	16,442.80	16,000.00	\$ 9,000.00
	RevCategory: 361 - OTHER Total:	9,702.35	16,442.80	16,000.00	\$ 9,000.00
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:		50,869.77	90,747.78	64,000.00	\$ 69,000.00



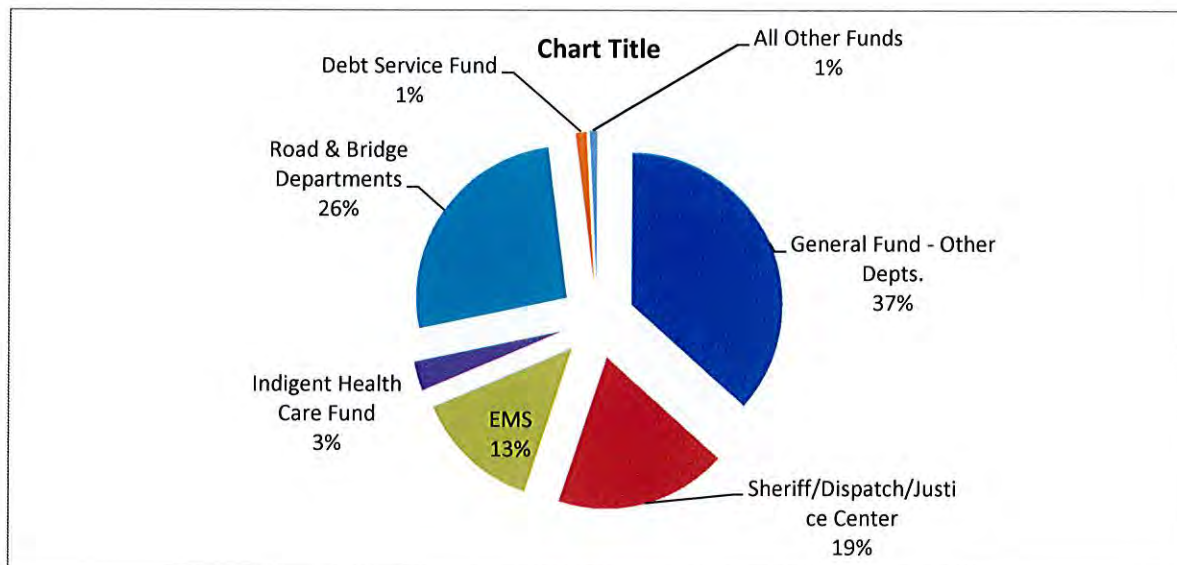
Fayette County

2022 Adopted Revenue

		2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 196 - DEBT SERVICE FUND					
RevCategory: 311 - TAXES					
196-311-1000	CURRENT AD VALOREM TAXES	221,976.26	231,073.74	226,125.00 \$	312,184.00
196-311-3000	DELINQUENT AD VALOREM TAXES	3,866.10	3,138.26	4,200.00 \$	2,000.00
	RevCategory: 311 - TAXES Total:	225,842.36	234,212.00	230,325.00 \$	314,184.00
RevCategory: 361 - OTHER					
196-361-1400	INTEREST INCOME	3,205.26	4,729.22	3,000.00 \$	3,000.00
	RevCategory: 361 - OTHER Total:	3,205.26	4,729.22	3,000.00 \$	3,000.00
RevCategory: 390 - TRANSFERS IN					
196-390-1001	BUDGETED TRANSFERS IN	10,368.68	-	- \$	-
	RevCategory: 390 - TRANSFERS IN Total:	10,368.68	-	- \$	-
	Fund: 196 - DEBT SERVICE FUND Total:	239,416.30	238,941.22	233,325.00 \$	317,184.00
Fund: 197 - EMS BLDG. CONSTRUCTION CAPITAL PROJECT FUND					
RevCategory: 361 - OTHER					
197-361-1410	CERTIFICATES OF OBLIGATION	761,382.31	-	- \$	-
	RevCategory: 361 - OTHER Total:	761,382.31	-	- \$	-
	Fund: 197 - EMS BLDG. CONSTRUCTION CAPITAL PROJECT FUND Total:	761,382.31	-	- \$	-
	Report Total:	24,530,110.93	24,509,502.78	25,492,176.00 \$	25,850,924.16

2022 ADOPTED APPROPRIATIONS

General Fund - Other Depts.	9,829,231.69
Sheriff/Dispatch/Justice Center	4,967,342.27
EMS	3,623,207.42
Indigent Health Care Fund	840,178.89
Road & Bridge Departments	7,024,195.37
Debt Service Fund	328,458.71
All Other Funds	231,431.49
	<hr/>
	26,844,045.84



ITEMS INCLUDED IN THE 2022 GENERAL FUND APPROPRIATIONS

CONTRIBUTION TO VOLUNTEER FIRE DEPARTMENTS
FAYETTE COUNTY FACILITIES SECURITY
DEPARTMENTAL SALARY INCREASE
REPLACEMENT OF EQUIPMENT FOR SHERIFF/EMS
BUILDING IMPROVEMENTS
REORGANIZATION OF RECYCLE CENTER AS A DEPARTMENT

INDEX

FAYETTE COUNTY, TEXAS

ADOPTED APPROPRIATIONS FOR THE 2022 CALENDAR YEAR

General Fund	Page 14 – 48
Indigent Health Care Fund	Page 49
Road & Bridge No. 1 Fund	Page 50
Road & Bridge No. 2 Fund	Page 51
Road & Bridge No. 3 Fund	Page 52
Road & Bridge No. 4 Fund	Page 53
Law Library Fund	Page 54
Juvenile Probation Local Match Fund	Page 55
Courthouse Security Fund	Page 56
County Clerk Records Mg. Fund	Page 57
Certificate of Obligation Debt Service Fund	Page 58



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 101 - GENERAL FUND					
Department: 400 - COUNTY JUDGE					
101-400-1101	SALARY - ELECTED OFFICIAL	66,699.91	71,930.53	56,200.00	57,886.00
101-400-1103	SALARY - ASSISTANTS	-	18,187.50	5,000.00	5,000.00
101-400-1106	SALARY - COUNTY JUDGE SUPPLEMENT	14,700.00	12,599.99	25,200.00	25,200.00
101-400-1111	SALARY - COURT ADMINISTRATOR	46,900.24	48,773.79	47,000.00	50,000.00
101-400-2010	SOCIAL SECURITY TAX	11,294.89	13,199.12	12,110.00	10,563.58
101-400-2019	LIFE INSURANCE	52.29	52.90	50.00	51.00
101-400-2020	HEALTH INSURANCE	22,462.79	19,569.47	19,569.00	13,157.04
101-400-2022	DENTAL INSURANCE	-	187.26	901.00	311.04
101-400-2030	RETIREMENT	15,792.90	23,636.53	23,539.00	20,602.43
101-400-2040	WORKER'S COMPENSATION	389.50	302.70	510.00	453.99
101-400-2060	UNEMPLOYMENT TAX	35.83	46.33	95.00	71.74
101-400-4200	TRAVEL AND TRAINING	2,534.28	1,065.00	2,000.00	2,000.00
101-400-4210	TELEPHONE / COMMUNICATIONS	2,963.12	3,231.35	3,500.00	3,500.00
101-400-4220	POSTAGE	38.54	1,000.00	1,000.00	4,000.00
101-400-4230	BOND PREMIUM	-	-	-	200.00
101-400-4999	MISCELLANEOUS	961.30	985.00	500.00	500.00
101-400-5750	FURNITURE AND EQUIPMENT	2,110.13	3,422.58	1,000.00	3,500.00
Department: 400 - COUNTY JUDGE Total:		211,667.47	243,839.30	223,074.00	196,996.82



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 401 - COMMISSIONERS' COURT					
101-401-1101	SALARY - ELECTED OFFICIAL	229,399.64	238,429.98	229,700.00	236,488.00
101-406-1120	SALARY-GRANT SPECIALISTS	-	7,134.61	53,000.00	54,590.00
101-401-1121	SALARY - COORDINATORS	167,241.47	211,374.41	217,304.00	197,116.62
101-401-2010	SOCIAL SECURITY TAX	29,335.23	32,765.04	34,195.00	37,346.89
101-401-2019	LIFE INSURANCE	148.86	175.46	170.00	187.00
101-401-2020	HEALTH INSURANCE	73,603.60	96,681.11	84,980.00	97,550.16
101-401-2022	DENTAL INSURANCE	-	555.70	2,254.00	2,488.32
101-401-2030	RETIREMENT	40,933.34	66,886.08	66,469.00	72,838.64
101-401-2040	WORKER'S COMPENSATION	1,179.52	1,255.43	1,666.00	1,938.64
101-401-2060	UNEMPLOYMENT TAX	83.74	106.00	160.00	244.09
101-401-3300	GASOLINE, OIL, ETC.	3,437.45	2,309.25	3,000.00	4,000.00
101-401-4200	TRAVEL AND TRAINING	4,805.96	3,183.75	3,000.00	4,500.00
101-401-4210	TELEPHONE / COMMUNICATIONS	548.98	907.71	1,000.00	1,000.00
101-401-4230	BOND PREMIUM	-	355.00	-	370.00
101-401-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	2,838.40	1,002.73	2,000.00	2,500.00
101-401-4999	MISCELLANEOUS	241.07	118.92	500.00	500.00
101-401-5750	FURNITURE AND EQUIPMENT	1,706.78	28,921.60	3,000.00	5,000.00
Department: 401 - COMMISSIONERS' COURT Total:		555,504.04	685,028.17	649,398.00	718,658.36



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 403 - COUNTY CLERK					
101-403-1101	SALARY - ELECTED OFFICIAL	56,799.91	58,984.47	56,800.00	58,504.00
101-403-1104	SALARY - DEPUTIES	251,171.18	264,863.97	267,000.00	295,362.80
101-403-2010	SOCIAL SECURITY TAX	22,178.44	23,267.64	24,771.00	27,070.81
101-403-2019	LIFE INSURANCE	189.00	199.50	200.00	202.00
101-403-2020	HEALTH INSURANCE	80,282.34	92,486.94	91,797.00	98,485.44
101-403-2022	DENTAL INSURANCE	-	575.92	2,404.00	2,488.32
101-403-2030	RETIREMENT	31,782.62	48,156.33	39,703.00	52,796.93
101-403-2040	WORKER'S COMPENSATION	706.50	784.41	1,224.00	1,119.64
101-403-2060	UNEMPLOYMENT TAX	125.56	132.54	160.00	176.93
101-403-4200	TRAVEL AND TRAINING	6,545.56	962.55	5,000.00	6,000.00
101-403-4210	TELEPHONE / COMMUNICATIONS	3,419.89	3,503.70	3,800.00	3,800.00
101-403-4220	POSTAGE	1,076.00	1,592.00	2,500.00	3,000.00
101-403-4230	BOND PREMIUM	314.00	314.00	325.00	1,700.00
101-403-4999	MISCELLANEOUS	1,235.42	737.47	650.00	750.00
101-403-5750	FURNITURE AND EQUIPMENT	385.56	331.87	500.00	2,500.00
Department: 403 - COUNTY CLERK Total:		456,211.98	496,893.31	496,834.00	553,956.87



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 405 - VETERANS SERVICE OFFICER					
101-405-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	33,112.55	22,287.88	24,648.00	25,387.44
101-405-2010	SOCIAL SECURITY TAX	2,494.87	1,705.10	1,886.00	1,942.14
101-405-2019	LIFE INSURANCE	9.59	-	-	-
101-405-2020	HEALTH INSURANCE	6,476.60	-	-	-
101-405-2022	DENTAL INSURANCE	-	-	3,665.00	-
101-405-2030	RETIREMENT	3,417.21	3,314.20	-	3,787.81
101-405-2040	WORKER'S COMPENSATION	88.30	100.89	80.00	80.33
101-405-2060	UNEMPLOYMENT TAX	16.53	11.13	5.00	12.69
101-405-4200	TRAVEL AND TRAINING	563.84	-	2,000.00	2,000.00
101-405-4210	TELEPHONE / COMMUNICATIONS	2,691.31	2,335.34	2,400.00	2,400.00
101-405-4220	POSTAGE	-	55.00	150.00	150.00
101-405-4999	MISCELLANEOUS	66.00	-	50.00	50.00
Department: 405 - VETERANS SERVICE OFFICER Total:		48,936.80	29,809.54	34,884.00	35,810.41



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 406 - EMERGENCY MANAGEMENT					
101-406-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	50,940.77	58,569.21	56,400.00	58,092.00
101-406-2010	SOCIAL SECURITY TAX	4,846.93	6,101.68	9,808.00	4,444.04
101-406-2019	LIFE INSURANCE	29.03	35.84	36.00	62.00
101-406-2020	HEALTH INSURANCE	14,002.01	23,789.28	32,445.00	19,572.40
101-406-2022	DENTAL INSURANCE	-	107.58	751.00	311.04
101-406-2030	RETIREMENT	7,193.92	12,673.26	16,268.00	8,667.33
101-406-2040	WORKER'S COMPENSATION	436.24	464.75	742.00	358.02
101-406-2060	UNEMPLOYMENT TAX	34.84	42.49	46.00	29.05
101-406-3300	GASOLINE, OIL, ETC.	-	1,727.44	6,000.00	5,000.00
101-406-4200	TRAVEL AND TRAINING	862.48	1,974.39	2,000.00	3,000.00
101-406-4210	TELEPHONE / COMMUNICATIONS	1,917.54	1,264.98	3,600.00	2,600.00
101-406-4220	POSTAGE	-	-	300.00	300.00
101-406-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	-	2,336.85	1,650.00	2,650.00
101-406-4601	FAYETTE COUNTY FACILITIES SECURITY	-			100,000.00
101-406-4999	MISCELLANEOUS	6,494.00	2,400.60	3,000.00	58,000.00
Department: 406 - EMERGENCY MANAGEMENT Total:		105,525.89	138,146.85	204,846.00	263,085.88



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 407 - COUNTY SURVEYOR					
101-407-4210	TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	-
	Department: 407 - COUNTY SURVEYOR Total:	300.00	300.00	300.00	-
Department: 408 - RURAL ADDRESSING					
101-408-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	62,799.99	65,215.37	62,800.00	66,484.00
101-408-2010	SOCIAL SECURITY TAX	4,606.28	4,766.55	4,804.00	5,086.03
101-408-2019	LIFE INSURANCE	25.20	25.20	25.00	25.00
101-408-2020	HEALTH INSURANCE	11,729.44	12,827.76	12,828.00	13,549.60
101-408-2022	DENTAL INSURANCE	-	75.12	300.00	311.04
101-408-2030	RETIREMENT	6,480.98	9,697.59	9,338.00	9,919.41
101-408-2040	WORKER'S COMPENSATION	88.30	100.89	100.00	210.36
101-408-2060	UNEMPLOYMENT TAX	31.44	32.67	31.00	33.24
101-408-4200	TRAVEL AND TRAINING	1,576.30	144.90	2,200.00	2,200.00
101-408-4210	TELEPHONE / COMMUNICATIONS	481.56	481.56	500.00	500.00
101-408-4220	POSTAGE	55.00	55.00	100.00	100.00
101-408-4999	MISCELLANEOUS	442.00	142.00	150.00	150.00
	Department: 408 - RURAL ADDRESSING Total:	88,316.49	93,564.61	93,176.00	98,568.68



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 426 - COUNTY COURT					
101-426-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	15,399.84	15,992.10	18,300.00	15,600.00
101-426-2010	SOCIAL SECURITY TAX	1,178.06	1,223.37	1,400.00	1,193.40
101-426-2030	RETIREMENT	1,589.28	2,378.16	2,721.00	2,327.52
101-426-2060	UNEMPLOYMENT TAX	-	-	9.00	7.80
101-426-4010	ADMINISTRATIVE EXPENSE	-	696.00	2,500.00	2,500.00
101-426-4999	MISCELLANEOUS	2,000.00	8,000.00	1,009.00	8,000.00
Department: 426 - COUNTY COURT Total:		20,167.18	28,289.63	25,939.00	29,628.72
Department: 429 - JUVENILE JUDGE					
101-429-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	5,400.00	5,607.63	1,200.00	5,400.00
101-429-2010	SOCIAL SECURITY TAX	413.04	429.03	88.00	413.10
101-429-2019	LIFE INSURANCE	0.80	0.86	1.00	1.00
101-429-2020	HEALTH INSURANCE	-	-	167.00	-
101-429-2022	DENTAL INSURANCE	-	4.62	-	-
101-429-2030	RETIREMENT	557.28	833.76	178.00	805.68
Department: 429 - JUVENILE JUDGE Total:		6,371.12	6,875.90	1,634.00	6,619.78



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 431 - JUSTICE COURT					
101-431-4817	COLLECTION FEES	80,003.74	63,348.02	85,000.00	65,000.00
101-431-4852	PETIT JURORS	624.00	-	300.00	300.00
	Department: 431 - JUSTICE COURT Total:	80,627.74	63,348.02	85,300.00	65,300.00
Department: 435 - DISTRICT COURT					
101-435-1103	SALARY - ASSISTANTS	916.32	-	1,000.00	1,030.00
101-435-1110	SALARY - COURT REPORTER	50,075.00	52,378.68	49,500.00	51,975.00
101-435-1111	SALARY - COURT ADMINISTRATOR	49,462.30	52,446.44	49,000.00	53,228.05
101-435-1116	SALARY - JUVENILE BOARD MEMBERS	2,800.07	3,692.00	7,800.00	3,600.00
101-435-2010	SOCIAL SECURITY TAX	7,644.56	8,187.81	8,208.00	10,610.87
101-435-2019	LIFE INSURANCE	50.60	50.64	52.00	52.00
101-435-2020	HEALTH INSURANCE	17,742.32	17,429.52	17,429.00	18,314.56
101-435-2022	DENTAL INSURANCE	-	151.26	601.00	622.08
101-435-2030	RETIREMENT	10,460.56	15,812.93	15,956.00	20,515.62
101-435-2040	WORKER'S COMPENSATION	338.22	290.62	625.00	438.87
101-435-2060	UNEMPLOYMENT TAX	50.45	52.92	56.00	69.35
101-435-3150	PRINTING AND OFFICE SUPPLIES	588.81	217.53	500.00	500.00
101-435-4010	ADMINISTRATIVE EXPENSE	2,143.81	2,453.33	2,500.00	2,500.00
101-435-4011	COURT APPOINTED ATTORNEYS	253,752.82	146,250.00	178,000.00	174,000.00
101-435-4013	COURT APPOINTED ATTORNEYS -CPS				30,000.00
101-435-4200	TRAVEL AND TRAINING	984.78	-	1,000.00	1,000.00
101-435-4851	GRAND JURORS	2,354.00	474.00	3,500.00	3,500.00
101-435-4852	PETIT JURORS	588.00	-	1,000.00	1,000.00
101-435-4999	MISCELLANEOUS	17,937.36	2,710.50	25,000.00	3,983.92
	Department: 435 - DISTRICT COURT Total:	417,889.98	302,598.18	361,727.00	376,940.32
Department: 440 - DISTRICT JUDGE					
101-440-3150	PRINTING AND OFFICE SUPPLIES	250.10	233.81	500.00	500.00
101-440-4210	TELEPHONE / COMMUNICATIONS	472.01	478.37	1,000.00	500.00
101-440-4220	POSTAGE	233.70	341.00	350.00	350.00
101-440-4999	MISCELLANEOUS	75.00	-	130.00	130.00
101-440-5750	FURNITURE AND EQUIPMENT	-	1,625.08	1,500.00	1,500.00
	Department: 440 - DISTRICT JUDGE Total:	1,030.81	2,678.26	3,480.00	2,980.00



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 450 - DISTRICT CLERK					
101-450-1101	SALARY - ELECTED OFFICIAL	56,799.91	58,984.47	56,800.00	58,504.00
101-450-1104	SALARY - DEPUTIES	105,683.04	111,991.06	115,300.00	118,759.00
101-450-2010	SOCIAL SECURITY TAX	11,727.29	12,537.97	13,166.00	13,560.62
101-450-2019	LIFE INSURANCE	96.90	100.80	100.00	101.00
101-450-2020	HEALTH INSURANCE	41,036.42	42,543.12	42,543.00	45,021.20
101-450-2022	DENTAL INSURANCE	-	300.48	901.00	1,244.16
101-450-2030	RETIREMENT	16,768.24	25,424.01	25,591.00	26,447.64
101-450-2040	WORKER'S COMPENSATION	353.25	403.62	500.00	560.86
101-450-2060	UNEMPLOYMENT TAX	52.82	55.95	58.00	88.63
101-450-4200	TRAVEL AND TRAINING	1,873.31	612.81	2,000.00	2,000.00
101-450-4210	TELEPHONE / COMMUNICATIONS	604.39	669.69	1,500.00	1,500.00
101-450-4220	POSTAGE	4,000.00	4,000.00	5,000.00	5,000.00
101-450-4230	BOND PREMIUM	136.00	136.00	335.00	335.00
101-450-4999	MISCELLANEOUS	125.00	125.00	125.00	125.00
101-450-5750	FURNITURE AND EQUIPMENT	-	5,408.04	3,500.00	11,500.00
Department: 450 - DISTRICT CLERK Total:		239,256.57	263,293.02	267,419.00	284,747.11



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1					
101-456-1101	SALARY - ELECTED OFFICIAL	45,300.00	47,042.10	45,300.00	46,659.00
101-456-1103	SALARY - ASSISTANTS	71,499.97	74,250.02	71,500.00	73,645.00
101-456-2010	SOCIAL SECURITY TAX	8,426.64	8,621.52	8,935.00	9,432.75
101-456-2019	LIFE INSURANCE	75.60	75.60	77.00	77.00
101-456-2020	HEALTH INSURANCE	37,641.12	41,437.68	41,438.00	44,258.80
101-456-2022	DENTAL INSURANCE	-	225.36	901.00	933.12
101-456-2030	RETIREMENT	12,363.34	18,499.58	17,368.00	18,396.95
101-456-2040	WORKER'S COMPENSATION	264.91	302.70	350.00	390.13
101-456-2060	UNEMPLOYMENT TAX	35.79	37.26	38.00	61.65
101-456-4200	TRAVEL AND TRAINING	6,062.10	3,155.26	5,000.00	5,000.00
101-456-4210	TELEPHONE / COMMUNICATIONS	2,381.42	2,434.39	2,500.00	2,500.00
101-456-4220	POSTAGE	1,335.50	-	1,000.00	1,000.00
101-456-4230	BOND PREMIUM	-	-	75.00	75.00
101-456-4999	MISCELLANEOUS	179.95	60.00	350.00	350.00
101-456-5750	FURNITURE AND EQUIPMENT	978.72	2,500.00	2,500.00	500.00
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:		186,545.06	198,641.47	197,332.00	203,279.40



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2					
101-457-1101	SALARY - ELECTED OFFICIAL	43,899.91	45,588.42	43,900.00	45,217.00
101-457-1103	SALARY - ASSISTANTS	36,099.98	37,488.43	36,100.00	37,183.00
101-457-2010	SOCIAL SECURITY TAX	5,967.05	6,167.68	6,120.00	6,533.10
101-457-2019	LIFE INSURANCE	41.69	40.32	50.00	41.00
101-457-2020	HEALTH INSURANCE	20,076.50	22,090.56	22,091.00	23,507.92
101-457-2022	DENTAL INSURANCE	-	150.24	601.00	622.08
101-457-2030	RETIREMENT	8,565.60	12,816.64	11,896.00	12,741.68
101-457-2040	WORKER'S COMPENSATION	176.61	201.81	236.00	270.21
101-457-2060	UNEMPLOYMENT TAX	17.99	18.63	22.00	42.70
101-457-4200	TRAVEL AND TRAINING	3,764.38	3,217.71	3,500.00	3,500.00
101-457-4210	TELEPHONE / COMMUNICATIONS	3,496.49	3,627.97	3,500.00	3,500.00
101-457-4220	POSTAGE	1,609.40	2,189.00	1,700.00	1,700.00
101-457-4230	BOND PREMIUM	-	-	200.00	200.00
101-457-4240	OFFICE RENT / PARKING LOT RENT	10,800.00	10,800.00	10,800.00	10,800.00
101-457-4999	MISCELLANEOUS	131.00	220.00	250.00	250.00
101-457-5750	FURNITURE AND EQUIPMENT	-	127.91	-	-
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:		134,646.60	144,745.32	140,966.00	146,108.69



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3					
101-458-1101	SALARY - ELECTED OFFICIAL	43,899.91	45,588.42	43,900.00	45,217.00
101-458-1103	SALARY - ASSISTANTS	52,405.22	53,359.31	54,700.00	56,341.00
101-458-2010	SOCIAL SECURITY TAX	7,481.96	7,520.84	7,543.00	7,998.69
101-458-2019	LIFE INSURANCE	50.40	50.40	25.00	51.00
101-458-2020	HEALTH INSURANCE	17,319.72	20,816.04	19,075.00	23,800.16
101-458-2022	DENTAL INSURANCE	-	150.24	601.00	622.08
101-458-2030	RETIREMENT	10,248.29	15,176.68	14,662.00	15,600.06
101-458-2040	WORKER'S COMPENSATION	264.84	279.66	350.00	330.82
101-458-2060	UNEMPLOYMENT TAX	26.15	26.59	27.00	52.28
101-458-4200	TRAVEL AND TRAINING	3,503.04	3,216.46	4,500.00	4,500.00
101-458-4210	TELEPHONE / COMMUNICATIONS	4,295.59	4,169.32	4,300.00	4,300.00
101-458-4220	POSTAGE	359.00	369.00	700.00	700.00
101-458-4230	BOND PREMIUM	-	-	200.00	200.00
101-458-4240	OFFICE RENT / PARKING LOT RENT	300.00	-	300.00	300.00
101-458-4999	MISCELLANEOUS	144.00	281.61	100.00	400.00
101-458-5750	FURNITURE AND EQUIPMENT	-	484.99	500.00	500.00
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:		140,298.12	151,489.56	151,483.00	160,913.09



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4					
101-459-1101	SALARY - ELECTED OFFICIAL	43,899.91	45,588.42	43,900.00	45,217.00
101-459-1103	SALARY - ASSISTANTS	51,512.42	53,481.80	51,500.00	53,045.00
101-459-2010	SOCIAL SECURITY TAX	7,301.91	7,559.64	7,298.00	7,746.54
101-459-2019	LIFE INSURANCE	60.38	56.70	60.00	60.00
101-459-2020	HEALTH INSURANCE	25,038.12	27,390.78	27,448.00	28,856.50
101-459-2022	DENTAL INSURANCE	-	179.07	751.00	745.31
101-459-2030	RETIREMENT	10,156.13	15,194.85	14,186.00	15,108.29
101-459-2040	WORKER'S COMPENSATION	238.89	213.23	232.00	320.39
101-459-2060	UNEMPLOYMENT TAX	25.73	26.73	26.00	50.63
101-459-4200	TRAVEL AND TRAINING	4,393.93	3,075.08	4,300.00	4,300.00
101-459-4210	TELEPHONE / COMMUNICATIONS	9,296.90	7,896.24	8,200.00	4,800.00
101-459-4220	POSTAGE	880.00	880.00	1,500.00	1,500.00
101-459-4230	BOND PREMIUM	-	-	-	200.00
101-459-4999	MISCELLANEOUS	60.00	60.00	131.00	131.00
101-459-5750	FURNITURE AND EQUIPMENT	-	339.49	-	3,500.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:		152,864.32	161,942.03	159,532.00	165,580.66



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 475 - COUNTY ATTORNEY					
101-475-1103	SALARY - ASSISTANTS	226,817.58	179,428.83	216,000.00	222,480.00
101-475-1105	SALARY - SECRETARIES	132,947.73	137,187.87	182,948.00	188,436.44
101-475-1108	SALARY - COUNTY ATTORNEY SUPPLEMENT	1,941.35	-	-	-
101-475-2010	SOCIAL SECURITY TAX	25,643.12	22,037.08	30,520.00	31,435.11
101-475-2019	LIFE INSURANCE	158.45	153.12	154.00	154.00
101-475-2020	HEALTH INSURANCE	83,513.99	85,219.92	92,372.00	122,121.12
101-475-2022	DENTAL INSURANCE	-	450.72	2,103.00	2,488.32
101-475-2030	RETIREMENT	37,328.13	47,080.92	59,324.00	61,308.74
101-475-2040	WORKER'S COMPENSATION	108.25	115.94	200.00	205.05
101-475-2060	UNEMPLOYMENT TAX	179.95	158.29	200.00	205.46
101-475-4200	TRAVEL AND TRAINING	5,068.83	871.32	3,000.00	2,500.00
101-475-4210	TELEPHONE / COMMUNICATIONS	1,052.15	1,980.04	1,500.00	2,000.00
101-475-4220	POSTAGE	284.80	255.50	750.00	750.00
101-475-4230	BOND PREMIUM	-	177.50	250.00	250.00
101-475-4999	MISCELLANEOUS	6,456.00	5,992.00	500.00	2,000.00
101-475-5750	FURNITURE AND EQUIPMENT	718.98	3,582.64	5,000.00	1,000.00
Department: 475 - COUNTY ATTORNEY Total:		522,219.31	484,691.69	594,821.00	637,334.24



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 490 - ELECTIONS					
101-490-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	40,999.94	42,576.89	41,000.00	42,230.00
101-490-1103	SALARY - ASSISTANTS	69,994.34	79,350.80	96,500.00	98,561.00
101-490-2010	SOCIAL SECURITY TAX	8,113.35	8,783.61	10,519.00	10,770.51
101-490-2019	LIFE INSURANCE	65.10	75.60	50.00	76.00
101-490-2020	HEALTH INSURANCE	20,033.61	25,847.04	25,847.00	27,411.20
101-490-2022	DENTAL INSURANCE	-	150.24	901.00	622.08
101-490-2030	RETIREMENT	10,085.24	15,686.46	20,446.00	16,858.26
101-490-2040	WORKER'S COMPENSATION	951.39	859.24	1,100.00	445.46
101-490-2060	UNEMPLOYMENT TAX	55.51	60.98	60.00	70.40
101-490-3153	ELECTION SUPPLIES	20,189.56	59,604.96	15,000.00	20,000.00
101-490-4090	MAINTENANCE CONTRACTS	15,198.91	13,925.00	18,800.00	19,000.00
101-490-4200	TRAVEL AND TRAINING	4,058.86	2,599.27	4,500.00	4,500.00
101-490-4210	TELEPHONE / COMMUNICATIONS	6,598.74	7,668.19	6,600.00	6,600.00
101-490-4220	POSTAGE	1,636.09	3,718.43	2,000.00	4,000.00
101-490-4230	BOND PREMIUM	70.00	70.00	1,000.00	1,000.00
101-490-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	1,080.52	-	5,000.00	5,000.00
101-490-4840	WAGES - CLERKS AND JUDGES	11,850.77	23,548.82	17,000.00	20,000.00
101-490-4999	MISCELLANEOUS	4,368.50	8,319.69	3,000.00	3,000.00
101-490-5750	FURNITURE AND EQUIPMENT	5,811.22	71,628.33	40,000.00	45,900.00
Department: 490 - ELECTIONS Total:		221,161.65	364,473.55	309,323.00	326,044.91



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 495 - COUNTY AUDITOR					
101-495-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	66,099.91	68,642.10	66,100.00	69,405.00
101-495-1103	SALARY - ASSISTANTS	240,619.37	256,569.14	252,300.00	264,915.00
101-495-2010	SOCIAL SECURITY TAX	22,860.95	24,028.28	24,358.00	25,575.48
101-495-2019	LIFE INSURANCE	153.21	144.90	180.00	154.00
101-495-2020	HEALTH INSURANCE	58,285.79	65,685.68	69,316.00	82,940.08
101-495-2022	DENTAL INSURANCE	-	450.72	1,803.00	2,177.28
101-495-2030	RETIREMENT	31,653.46	48,358.89	47,346.00	49,880.55
101-495-2040	WORKER'S COMPENSATION	618.94	729.15	750.00	1,057.79
101-495-2060	UNEMPLOYMENT TAX	153.43	162.53	159.00	167.16
101-495-4200	TRAVEL AND TRAINING	1,901.94	100.00	3,000.00	5,000.00
101-495-4210	TELEPHONE / COMMUNICATIONS	1,641.61	1,747.92	2,000.00	2,000.00
101-495-4220	POSTAGE	3,000.00	3,275.00	4,000.00	4,000.00
101-495-4230	BOND PREMIUM	-	92.50	93.00	93.00
101-495-4999	MISCELLANEOUS	881.92	1,182.38	700.00	700.00
101-495-5750	FURNITURE AND EQUIPMENT	1,265.07	492.31	3,000.00	13,000.00
Department: 495 - COUNTY AUDITOR Total:		429,135.60	471,661.50	475,105.00	521,065.34



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 499 - TAX ASSESSOR/COLLECTOR					
101-499-1101	SALARY - ELECTED OFFICIAL	56,799.91	55,853.19	56,800.00	58,504.00
101-499-1104	SALARY - DEPUTIES	150,399.99	136,177.37	150,600.00	155,118.00
101-499-2010	SOCIAL SECURITY TAX	14,915.07	13,836.39	15,866.00	16,342.09
101-499-2019	LIFE INSURANCE	126.00	98.58	126.00	126.00
101-499-2020	HEALTH INSURANCE	48,767.06	44,413.16	53,642.00	57,352.16
101-499-2022	DENTAL INSURANCE	-	200.32	1,502.00	1,555.20
101-499-2030	RETIREMENT	21,383.03	28,555.01	30,840.00	31,872.41
101-499-2040	WORKER'S COMPENSATION	441.44	481.35	520.00	675.90
101-499-2060	UNEMPLOYMENT TAX	75.17	67.03	82.00	106.81
101-499-4200	TRAVEL AND TRAINING	1,706.10	203.19	2,000.00	3,000.00
101-499-4210	TELEPHONE / COMMUNICATIONS	755.16	765.37	800.00	900.00
101-499-4220	POSTAGE	4,175.46	2,161.75	9,000.00	4,500.00
101-499-4230	BOND PREMIUM	-	3,053.92	3,550.00	3,550.00
101-499-4860	ISSUING LICENSE PLATES	10,224.00	9,213.00	9,336.00	9,336.00
101-499-4999	MISCELLANEOUS	125.00	-	500.00	500.00
101-499-5750	FURNITURE AND EQUIPMENT	239.98	-	3,000.00	3,000.00
Department: 499 - TAX ASSESSOR/COLLECTOR Total:		310,133.37	295,079.63	338,164.00	346,438.57



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 505 - TAX APPRAISAL DISTRICT					
101-505-4060	CONTRIBUTION	338,188.21	369,715.74	394,513.00	414,608.00
Department: 505 - TAX APPRAISAL DISTRICT Total:		338,188.21	369,715.74	394,513.00	414,608.00
 Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS					
101-509-1115	SALARY - MAINTENANCE	88,159.45	98,528.89	89,400.00	93,113.00
101-509-2010	SOCIAL SECURITY TAX	6,541.00	7,342.96	6,839.00	7,123.14
101-509-2019	LIFE INSURANCE	42.95	50.69	9,221.00	60.00
101-509-2020	HEALTH INSURANCE	18,036.01	22,508.93	22,366.00	23,488.16
101-509-2022	DENTAL INSURANCE	-	152.52	601.00	622.08
101-509-2030	RETIREMENT	9,098.07	14,720.98	13,294.00	13,892.46
101-509-2040	WORKER'S COMPENSATION	2,372.25	2,541.94	2,478.00	2,908.20
101-509-2060	UNEMPLOYMENT TAX	44.12	49.47	45.00	46.56
101-509-3300	GASOLINE, OIL, ETC.	660.51	649.76	238.00	800.00
101-509-3345	HARDWARE AND SUPPLIES	12,607.63	13,331.14	10,000.00	11,600.00
101-509-4090	MAINTENANCE CONTRACTS	18,542.81	17,077.30	20,500.00	20,500.00
101-509-4210	TELEPHONE / COMMUNICATIONS	11,811.34	12,629.38	14,000.00	15,000.00
101-509-4211	UTILITIES	100,070.93	90,290.52	110,000.00	120,000.00
101-509-4240	OFFICE RENT / PARKING LOT RENT	18,000.00	18,000.00	18,000.00	4,500.00
101-509-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	3,853.18	3,777.21	5,000.00	5,000.00
101-509-4525	BUILDING REPAIRS AND REPLACEMENTS	59,629.03	164,978.00	80,000.00	80,000.00
101-509-4527	GROUNDS MAINTENANCE	3,672.74	2,882.49	2,000.00	3,200.00
101-509-4528	JANITORIAL SERVICE	21,420.00	21,097.00	22,000.00	22,000.00
101-509-4999	MISCELLANEOUS	2,512.23	2,919.75	2,500.00	2,500.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS Total:		377,074.25	493,528.93	428,482.00	426,353.60



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 512 - JUSTICE CENTER					
101-512-1118	SALARY - COOKS	32,799.96	34,061.48	32,800.00	33,784.00
101-512-1119	SALARY - JAILERS	536,524.33	623,896.89	598,811.00	594,132.22
101-512-1113	SALARY - CERTIFICATE PAY				19,380.00
101-512-2010	SOCIAL SECURITY TAX	41,139.14	47,401.49	45,676.00	49,518.16
101-512-2019	LIFE INSURANCE	315.77	344.76	308.00	375.00
101-512-2020	HEALTH INSURANCE	151,990.70	173,117.73	158,627.00	206,062.88
101-512-2022	DENTAL INSURANCE	-	1,076.72	4,808.00	4,976.64
101-512-2030	RETIREMENT	58,754.46	97,838.59	88,783.00	96,576.60
101-512-2040	WORKER'S COMPENSATION	10,406.67	11,758.88	12,240.00	12,129.68
101-512-2060	UNEMPLOYMENT TAX	284.65	328.49	380.00	323.65
101-512-3130	UNIFORMS	2,896.72	298.30	2,800.00	2,800.00
101-512-3325	ANIMAL CONTROL	1,002.71	1,229.23	3,000.00	1,500.00
101-512-3330	GROCERIES	49,589.06	42,705.89	52,000.00	52,000.00
101-512-3335	INMATE WORK DETAIL	731.54	121.76	2,500.00	2,500.00
101-512-3345	HARDWARE AND SUPPLIES	17,811.99	18,095.62	16,000.00	18,500.00
101-512-4005	DIRECTOR OF MEDICAL SERVICES	-	7.16	6,500.00	
101-512-4050	MEDICAL SERVICE	76,670.14	90,112.81	55,000.00	-
101-512-4200	TRAVEL AND TRAINING	1,567.97	139.85	3,000.00	3,000.00
101-512-4210	TELEPHONE / COMMUNICATIONS	4,836.27	4,070.87	4,500.00	4,500.00
101-512-4211	UTILITIES	43,356.05	39,442.50	50,000.00	40,000.00
101-512-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	10,630.17	3,820.07	36,500.00	12,000.00
101-512-4525	BUILDING REPAIRS AND REPLACEMENTS	27,978.31	22,178.16	27,000.00	27,000.00
101-512-4999	MISCELLANEOUS	20,727.40	20,835.56	5,000.00	5,000.00
101-512-5750	FURNITURE AND EQUIPMENT	40,629.99	339.49	2,250.00	3,700.00
Department: 512 - JUSTICE CENTER Total:		1,130,644.00	1,233,222.30	1,208,483.00	1,189,758.83



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 516 - AIRPORT					
101-516-1115	SALARY - MAINTENANCE	35,681.80	39,285.12	32,800.00	33,784.00
101-516-1128	SALARY - DIRECTOR / MANAGER	22,144.58	20,480.53	19,300.00	39,861.00
101-516-2010	SOCIAL SECURITY TAX	3,952.56	4,077.29	3,985.00	5,633.85
101-516-2019	LIFE INSURANCE	33.90	31.20	34.00	34.00
101-516-2020	HEALTH INSURANCE	16,364.05	17,880.41	19,045.00	22,237.60
101-516-2022	DENTAL INSURANCE	-	112.57	451.00	622.08
101-516-2030	RETIREMENT	5,967.74	8,887.20	7,747.00	10,987.83
101-516-2040	WORKER'S COMPENSATION	879.05	925.37	1,367.00	1,181.30
101-516-2060	UNEMPLOYMENT TAX	28.86	29.80	30.00	36.82
101-516-3300	GASOLINE, OIL, ETC.	1,041.75	49.76	1,800.00	1,800.00
101-516-3345	HARDWARE AND SUPPLIES	1,744.56	2,805.39	3,500.00	3,500.00
101-516-4200	TRAVEL AND TRAINING	-	75.00	1,500.00	1,500.00
101-516-4210	TELEPHONE / COMMUNICATIONS	3,711.96	3,724.60	4,200.00	4,200.00
101-516-4211	UTILITIES	12,200.49	12,706.40	11,500.00	13,000.00
101-516-4220	POSTAGE	-	-	200.00	200.00
101-516-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	14,110.92	6,312.78	5,000.00	20,000.00
101-516-4525	BUILDING REPAIRS AND REPLACEMENTS	2,357.98	3,316.46	5,000.00	5,000.00
101-516-4527	GROUNDS MAINTENANCE	929.80	908.12	1,000.00	1,000.00
101-516-4999	MISCELLANEOUS	298.88	281.40	2,500.00	2,500.00
101-516-5750	FURNITURE AND EQUIPMENT	349.99	-	5,000.00	5,000.00
Department: 516 - AIRPORT Total:		121,798.87	121,889.40	125,959.00	172,078.48



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 540 - EMS					
101-540-1103	SALARY - ASSISTANTS	37,500.00	43,173.10	47,700.00	48,925.00
101-540-1112	SALARY - ASSISTANT DIRECTOR/MANAGER	66,900.00	30,876.84	-	-
101-540-1128	SALARY - DIRECTOR / MANAGER	74,299.92	86,604.64	80,000.00	82,400.00
101-540-1129	SALARY - ATTENDANTS	1,517,235.13	1,637,260.91	1,626,792.00	1,264,259.00
101-540-1124	SALARY - OVERTIME				500,000.00
101-540-1137	SALARY - INSTRUCTORS	2,400.00	1,300.00	2,400.00	-
101-540-2010	SOCIAL SECURITY TAX	126,167.68	133,322.94	134,402.00	145,012.18
101-540-2019	LIFE INSURANCE	724.50	672.22	690.00	690.00
101-540-2020	HEALTH INSURANCE	307,227.26	333,109.21	325,000.00	346,222.40
101-540-2022	DENTAL INSURANCE	-	1,978.16	8,714.00	8,709.12
101-540-2030	RETIREMENT	175,268.09	267,543.42	261,250.00	282,821.13
101-540-2040	WORKER'S COMPENSATION	25,079.96	23,767.09	29,151.00	27,470.80
101-540-2060	UNEMPLOYMENT TAX	849.28	899.95	845.00	947.79
101-540-3130	UNIFORMS	4,413.38	9,503.10	9,500.00	10,000.00
101-540-3150	PRINTING AND OFFICE SUPPLIES	6,231.46	6,735.36	10,000.00	10,000.00
101-540-3300	GASOLINE, OIL, ETC.	81,664.01	64,576.26	100,000.00	90,000.00
101-540-3345	HARDWARE AND SUPPLIES	5,827.01	10,180.32	15,000.00	10,000.00
101-540-3360	TIRES, TUBES, AND BATTERIES	7,140.93	10,410.34	8,500.00	8,500.00
101-540-3910	MEDICAL SUPPLIES	100,334.75	86,958.38	130,000.00	130,000.00
101-540-3920	INJURY PREVENTION PROGRAM SUPPLIES	-	240.50	2,000.00	2,000.00
101-540-4005	DIRECTOR OF MEDICAL SERVICES	7,000.00	7,000.00	8,000.00	15,000.00
101-540-4052	PHYSICAL AND PSYCHOLOGICAL EXAMS	916.66	1,331.69	30,000.00	15,000.00
101-540-4200	TRAVEL AND TRAINING	8,941.58	2,914.65	38,000.00	33,500.00
101-540-4204	TRAINING AND EDUCATION SUPPLIES	913.70	1,349.85	10,000.00	10,000.00
101-540-4205	PROFESSIONAL MEMBERSHIPS/CERTIFICATES				1,500.00
101-540-4210	TELEPHONE / COMMUNICATIONS	27,284.16	27,624.25	28,000.00	28,000.00
101-540-4211	UTILITIES	26,864.36	32,371.13	26,000.00	30,000.00
101-540-4220	POSTAGE	697.22	945.88	1,500.00	1,500.00
101-540-4230	BOND PREMIUM	-	547.00	700.00	750.00
101-540-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	114,897.14	125,503.34	120,000.00	70,000.00
101-540-4525	BUILDING REPAIRS AND REPLACEMENTS	4,826.80	19,516.88	13,000.00	15,000.00
101-540-4817	COLLECTION FEES	995.00	1,024.85	-	5,000.00



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
101-540-4993	REFUNDS	-	961.85	20,000.00	10,000.00
101-540-4999	MISCELLANEOUS	8,174.15	14,436.16	10,000.00	10,000.00
101-540-5855	AMBULANCE	-	216,403.10	357,138.00	280,000.00
101-540-5900	SMALL TOOLS AND EQUIPMENT	131,639.74	96,906.96	59,000.00	5,000.00
101-540-5950	CAPTIAL EQUIPMENT (STRECTH.				125,000.00
101-540-6700	INTEREST EXPENSE	-	-	1,781.00	-
Department: 540 - EMS Total:		2,872,413.87	3,297,950.33	3,515,063.00	3,623,207.42



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 556 - CONSTABLE, PRECT. NO. 1					
101-556-1101	SALARY - ELECTED OFFICIAL	18,199.92	20,630.52	18,300.00	20,400.00
101-556-1113	SALARY - CERTIFICATE PAY				3,600.00
101-556-1117	SALARY - TRAFFIC ENFORCEMENT				7,500.00
101-556-1122	SALARY - COURTHOUSE SECURITY				5,000.00
101-556-2010	SOCIAL SECURITY TAX	1,360.69	1,546.38	1,400.00	2,792.25
101-556-2019	LIFE INSURANCE	16.49	16.56	25.00	25.00
101-556-2020	HEALTH INSURANCE	8,659.86	9,537.60	9,538.00	9,938.56
101-556-2022	DENTAL INSURANCE	-	75.12	300.00	311.04
101-556-2030	RETIREMENT	1,878.24	3,067.77	2,721.00	5,445.80
101-556-2040	WORKER'S COMPENSATION	680.48	732.31	800.00	683.97
101-556-3130	UNIFORMS	-	-	300.00	300.00
101-556-3300	GASOLINE, OIL, ETC.	881.56	489.05	1,700.00	2,000.00
101-556-4200	TRAVEL AND TRAINING	261.27	-	400.00	400.00
101-556-4210	TELEPHONE / COMMUNICATIONS	576.00	448.00	600.00	600.00
101-556-4230	BOND PREMIUM	50.00	177.50	300.00	300.00
101-556-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	792.89	160.64	3,000.00	3,000.00
101-556-4999	MISCELLANEOUS	469.51	169.64	500.00	500.00
101-556-5750	FURNITURE AND EQUIPMENT	-	-	5,000.00	5,000.00
Department: 556 - CONSTABLE, PRECT. NO. 1 Total:		33,826.91	37,051.09	44,884.00	67,796.62



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 557 - CONSTABLE, PRECT. NO. 2					
101-557-1101	SALARY - ELECTED OFFICIAL	18,199.92	20,630.52	18,300.00	20,400.00
101-557-1113	SALARY - CERTIFICATE PAY				3,600.00
101-557-1117	SALARY - TRAFFIC ENFORCEMENT				7,500.00
101-557-2010	SOCIAL SECURITY TAX	1,277.26	1,430.75	1,400.00	2,409.75
101-557-2019	LIFE INSURANCE	21.59	16.56	25.00	25.00
101-557-2020	HEALTH INSURANCE	7,134.26	7,891.92	7,892.00	8,376.00
101-557-2022	DENTAL INSURANCE	-	75.12	300.00	311.04
101-557-2030	RETIREMENT	1,878.24	3,067.77	2,721.00	4,699.80
101-557-2040	WORKER'S COMPENSATION	679.98	730.81	800.00	590.28
101-557-3130	UNIFORMS	196.00	112.97	500.00	500.00
101-557-3300	GASOLINE, OIL, ETC.	826.51	1,372.99	1,400.00	2,500.00
101-557-4210	TELEPHONE / COMMUNICATIONS	722.62	745.80	650.00	700.00
101-557-4230	BOND PREMIUM	-	177.50	-	200.00
101-557-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	769.07	350.66	1,200.00	3,000.00
101-557-4999	MISCELLANEOUS	138.40	110.00	200.00	500.00
101-557-5750	FURNITURE AND EQUIPMENT	36,487.62	-	4,463.00	4,000.00
Department: 557 - CONSTABLE, PRECT. NO. 2 Total:		68,331.47	36,713.37	39,851.00	59,311.87



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 558 - CONSTABLE, PRECT. NO. 3					
101-558-1101	SALARY - ELECTED OFFICIAL	16,999.92	18,230.52	18,300.00	20,400.00
101-558-1113	SALARY - CERTIFICATE PAY				1,200.00
101-558-1122	SALARY - COURTHOUSE SECURITY				5,000.00
101-558-2010	SOCIAL SECURITY TAX	1,300.49	1,394.70	1,400.00	2,034.90
101-558-2019	LIFE INSURANCE	11.44	11.52	25.00	25.00
101-558-2020	HEALTH INSURANCE	8,659.86	9,537.60	9,538.00	9,938.56
101-558-2022	DENTAL INSURANCE	-	75.12	300.00	311.04
101-558-2030	RETIREMENT	1,754.40	2,710.89	2,721.00	3,968.72
101-558-2040	WORKER'S COMPENSATION	679.98	730.81	800.00	498.46
101-558-3130	UNIFORMS	-	-	300.00	300.00
101-558-3300	GASOLINE, OIL, ETC.	-	-	500.00	2,000.00
101-558-4210	TELEPHONE / COMMUNICATIONS	384.00	416.00	352.00	352.00
101-558-4230	BOND PREMIUM	-	177.50	-	177.50
101-558-4240	OFFICE RENT / PARKING LOT RENT	300.00	-	300.00	300.00
101-558-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	266.73	-	2,700.00	2,700.00
101-558-4999	MISCELLANEOUS	50.00	50.00	50.00	50.00
101-558-5750	FURNITURE AND EQUIPMENT	-	-	250.00	250.00
Department: 558 - CONSTABLE, PRECT. NO. 3 Total:		30,406.82	33,334.66	37,536.00	49,506.18



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 559 - CONSTABLE, PRECT. NO. 4					
101-559-1101	SALARY - ELECTED OFFICIAL	18,199.92	20,630.52	18,300.00	20,400.00
101-559-1113	SALARY - CERTIFICATE PAY				3,600.00
101-559-1117	SALARY - TRAFFIC ENFORCEMENT				7,500.00
101-559-2010	SOCIAL SECURITY TAX	1,392.34	1,578.30	1,400.00	2,409.75
101-559-2019	LIFE INSURANCE	25.20	25.20	25.00	25.00
101-559-2020	HEALTH INSURANCE	8,659.86	9,537.60	9,538.00	9,938.56
101-559-2022	DENTAL INSURANCE	-	75.12	300.00	311.04
101-559-2030	RETIREMENT	1,878.24	3,067.77	2,721.00	4,699.80
101-559-2040	WORKER'S COMPENSATION	679.98	730.81	800.00	590.28
101-559-3130	UNIFORMS	-	286.85	300.00	300.00
101-559-3300	GASOLINE, OIL, ETC.	338.37	175.91	7,000.00	2,000.00
101-559-4210	TELEPHONE / COMMUNICATIONS	352.00	416.00	525.00	525.00
101-559-4230	BOND PREMIUM	-	177.50	-	177.50
101-559-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	1,250.03	238.10	1,100.00	1,100.00
101-559-4999	MISCELLANEOUS	50.00	57.50	150.00	150.00
101-559-5750	FURNITURE AND EQUIPMENT	-	-	41,500.00	1,500.00
Department: 559 - CONSTABLE, PRECT. NO. 4 Total:		32,825.94	36,997.18	83,659.00	55,226.93



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 560 - SHERIFF					
101-560-1101	SALARY - ELECTED OFFICIAL	69,279.91	73,656.84	69,400.00	69,010.00
101-560-1104	SALARY - DEPUTIES	1,191,732.55	1,370,397.73	1,584,450.00	1,447,938.98
101-560-1107	SALARY - RECEPTIONIST	51,712.27	47,874.96	38,000.00	39,140.00
101-560-1120	SALARY - DISPATCHERS	321,783.63	357,982.51	362,696.00	398,976.68
101-558-1113	SALARY - CERTIFICATE PAY				90,360.00
101-560-2010	SOCIAL SECURITY TAX	119,703.73	134,746.49	157,180.00	156,153.77
101-560-2019	LIFE INSURANCE	789.52	838.98	850.00	900.00
101-560-2020	HEALTH INSURANCE	374,570.39	452,225.70	405,968.00	549,130.40
101-560-2022	DENTAL INSURANCE	-	2,629.20	7,812.00	12,441.60
101-560-2030	RETIREMENT	168,681.12	275,081.42	305,507.00	304,550.87
101-560-2040	WORKER'S COMPENSATION	18,424.94	21,870.51	23,000.00	31,160.53
101-560-2060	UNEMPLOYMENT TAX	782.88	888.53	992.00	1,020.61
101-560-3130	UNIFORMS	13,563.43	7,921.24	12,500.00	15,000.00
101-560-3150	PRINTING AND OFFICE SUPPLIES	20,445.19	17,199.13	16,000.00	16,000.00
101-560-3300	GASOLINE, OIL, ETC.	147,994.95	109,431.51	165,000.00	165,000.00
101-560-3345	HARDWARE AND SUPPLIES	9,524.23	7,095.91	10,000.00	12,000.00
101-560-3360	TIRES, TUBES, AND BATTERIES	16,318.27	19,688.30	25,000.00	25,000.00
101-560-4052	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,000.00	621.02	2,000.00	3,000.00
101-560-4200	TRAVEL AND TRAINING	7,635.26	1,862.50	15,500.00	8,000.00
101-560-4210	TELEPHONE / COMMUNICATIONS	50,172.30	53,732.60	60,000.00	55,000.00
101-560-4220	POSTAGE	1,735.54	1,103.07	2,650.00	2,000.00
101-560-4230	BOND PREMIUM	635.00	912.50	1,000.00	1,000.00
101-560-4240	OFFICE RENT / PARKING LOT RENT	300.00	-	300.00	300.00
101-560-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	80,646.03	106,549.67	86,000.00	111,000.00
101-560-4999	MISCELLANEOUS	12,701.41	10,869.73	8,500.00	8,500.00
101-560-5750	FURNITURE AND EQUIPMENT	110,939.23	199,251.04	110,000.00	255,000.00
Department: 560 - SHERIFF Total:		2,791,071.78	3,274,431.09	3,470,305.00	3,777,583.44



Fayette County

2022 Adopted Appropriations

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS				
101-570-4210 TELEPHONE / COMMUNICATIONS	4,995.37	3,185.66	5,000.00	5,000.00
101-570-5750 FURNITURE AND EQUIPMENT	2,475.00	-	6,300.00	2,500.00
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:	7,470.37	3,185.66	11,300.00	7,500.00
Department: 575 - JUVENILE PROBATION				
101-575-4890 JUVENILE PROBATION CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	75,000.00
Department: 575 - JUVENILE PROBATION Total:	75,000.00	75,000.00	75,000.00	75,000.00



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 580 - DPS HIGHWAY PATROL					
101-580-1103	SALARY - ASSISTANTS	59,287.53	61,579.75	59,400.00	61,079.00
101-580-2010	SOCIAL SECURITY TAX	4,188.89	4,322.64	4,544.00	4,672.54
101-580-2019	LIFE INSURANCE	40.42	40.21	40.00	40.00
101-580-2020	HEALTH INSURANCE	18,282.48	19,944.61	20,031.00	21,338.30
101-580-2022	DENTAL INSURANCE	-	119.13	451.00	498.85
101-580-2030	RETIREMENT	6,118.51	9,157.02	8,833.00	9,112.99
101-580-2040	WORKER'S COMPENSATION	176.61	213.23	218.00	193.25
101-580-2060	UNEMPLOYMENT TAX	29.63	30.83	30.00	30.54
101-580-3150	PRINTING AND OFFICE SUPPLIES	-	2,781.78	1,000.00	1,300.00
101-580-4210	TELEPHONE / COMMUNICATIONS	2,981.34	3,073.40	3,000.00	3,000.00
101-580-4211	UTILITIES	554.10	674.60	600.00	500.00
101-580-4220	POSTAGE	328.40	191.66	400.00	400.00
101-580-4999	MISCELLANEOUS	186.66	121.20	1,000.00	1,000.00
101-580-5750	FURNITURE AND EQUIPMENT	778.99	1,435.09	1,000.00	1,000.00
Department: 580 - DPS HIGHWAY PATROL Total:		92,953.56	103,685.15	100,547.00	104,165.47



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 590 - SANITATION					
101-590-2040	WORKER'S COMPENSATION	88.30	100.89	101.00	101.00
101-590-4210	TELEPHONE / COMMUNICATIONS	336.00	336.00	336.00	168.00
101-590-4211	UTILITIES	3,714.69	3,724.28	3,074.00	1,537.00
101-590-4525	BUILDING REPAIRS AND REPLACEMENTS	49,472.41	70,804.37	65,000.00	65,000.00
101-590-4999	MISCELLANEOUS	3,204.68	-	1,500.00	1,500.00
Department: 590 - SANITATION Total:		56,816.08	74,965.54	70,011.00	68,205.00



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 595 - RECYCLING CENTER					
101-595-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	6,600.00	6,853.68	6,600.00	53,251.00
101-595-1129	SALARY - ATTENDANTS	121,653.33	127,899.21	121,900.00	118,656.00
	SALARY - PART TIME				99,704.00
101-595-2010	SOCIAL SECURITY TAX	9,305.69	9,882.85	9,784.00	20,778.24
101-595-2019	LIFE INSURANCE	68.57	63.88	75.00	75.00
101-595-2020	HEALTH INSURANCE	30,969.32	29,062.32	31,000.00	38,285.04
101-595-2022	DENTAL INSURANCE	-	233.17	901.00	1,244.16
101-595-2030	RETIREMENT	13,235.77	20,038.00	19,019.00	40,524.36
101-595-2040	WORKER'S COMPENSATION	1,896.00	1,901.45	2,627.00	6,650.66
101-595-2060	UNEMPLOYMENT TAX	60.92	64.09	72.00	135.81
101-595-3300	GASOLINE, OIL, ETC.	4,283.90	4,803.97	4,500.00	9,000.00
101-595-3345	HARDWARE AND SUPPLIES	5,491.13	5,703.70	6,000.00	8,000.00
101-595-4200	TRAVEL AND TRAINING	-	480.00	500.00	500.00
101-595-4210	TELEPHONE / COMMUNICATIONS	2,071.40	2,212.71	1,500.00	2,500.00
101-595-4211	UTILITIES	5,063.89	5,482.52	6,000.00	6,000.00
101-595-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	11,320.36	20,707.20	12,000.00	12,000.00
101-595-4525	BUILDING REPAIRS AND REPLACEMENTS	438.55	728.50	8,000.00	8,000.00
101-595-4870	DISPOSAL SUPPLIES				50,000.00
101-595-4871	LAND RENTAL				5,400.00
101-595-4872	PORTABLE FACILITIES				4,300.00
101-595-4875	TRUCK WEIGHT				250.00
101-595-4876	OTHER DISPOSAL				47,800.00
101-595-4877	SOLID WASTE DISPOSAL	121,937.70	122,442.44	100,000.00	210,000.00
101-595-4999	MISCELLANEOUS	-	-	-	1,000.00
101-595-5750	FURNITURE AND EQUIPMENT	8,690.27	98,624.71	1,000.00	50,000.00
Department: 595 - RECYCLING CENTER Total:		343,086.80	457,184.40	331,478.00	794,054.27
Department: 629 - RIGHT OF WAY					
101-629-4880	STATE HWY. AND FM RIGHT OF WAY	13,000.00	-	-	-
Department: 629 - RIGHT OF WAY Total:		13,000.00	-	-	-



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 640 - PUBLIC ASSISTANCE					
101-640-4881	MR CENTER	14,000.00	14,000.00	14,000.00	16,000.00
101-640-4882	CHILD WELFARE BOARD	5,000.00	5,000.00	5,000.00	10,000.00
101-640-4883	COMBINED COMMUNITY ACTION, INC	10,000.00	10,000.00	10,000.00	10,000.00
101-640-4884	CARTS	10,000.00	10,000.00	10,000.00	10,000.00
101-640-4889	ANIMAL SHELTER	62,900.00	62,900.00	62,900.00	62,900.00
101-640-4991	FAMILY CRISIS CENTER	7,500.00	8,000.00	8,000.00	8,500.00
101-640-4992	CHILDREN'S ADVOCACY CENTER	-	10,000.00	10,000.00	15,000.00
101-640-4994	NAVIDAD VALLEY COMMUNITY CONNECTIONS	12,000.00	8,000.00	10,000.00	10,000.00
101-640-4995	COLORADO CO. YOUTH & FAMILY SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
101-640-4996	CASA	-	12,000.00	12,000.00	12,000.00
101-640-4997	HABITAT FOR HUMANITY				5,000.00
101-640-4885	DONATIONS TO FIRST RESPONDERS				6,000.00
101-640-4886	DONATIONS FOR SOIL CONSERVATION				5,000.00
101-640-4887	DONATIONS TO FIRE DEPARTMENTS				701,000.00
101-640-4888	HISTORICAL COMMISSION ASSISTANCE				5,000.00
101-640-4999	MISCELLANEOUS	4,401.00	8,079.00	3,500.00	16,000.00
Department: 640 - PUBLIC ASSISTANCE Total:		135,801.00	157,979.00	155,400.00	902,400.00



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 665 - EXTENSION SERVICE					
101-665-1103	SALARY - ASSISTANTS	43,879.00	42,784.63	41,200.00	42,436.00
101-665-1105	SALARY - SECRETARIES	64,648.92	73,162.29	70,700.00	73,100.00
101-665-1126	SALARY - AGR. AGENTS	59,400.00	61,684.20	59,400.00	61,800.00
101-665-1127	SALARY - FCS AGENTS	29,700.00	30,842.10	29,700.00	30,900.00
101-665-2010	SOCIAL SECURITY TAX	14,445.09	15,153.02	15,377.00	15,930.05
101-665-2019	LIFE INSURANCE	75.60	75.60	67.00	67.00
101-665-2020	HEALTH INSURANCE	35,058.04	38,674.80	38,675.00	49,143.60
101-665-2022	DENTAL INSURANCE	-	225.36	901.00	933.12
101-665-2030	RETIREMENT	10,923.54	17,241.26	16,640.00	17,237.97
101-665-2040	WORKER'S COMPENSATION	290.97	380.79	351.00	365.56
101-665-2060	UNEMPLOYMENT TAX	98.95	104.10	100.00	104.12
101-665-3150	PRINTING AND OFFICE SUPPLIES	2,279.24	2,053.75	4,200.00	4,200.00
101-665-3151	DEMONSTRATION SUPPLIES	1,568.20	485.85	3,500.00	3,500.00
101-665-3300	GASOLINE, OIL, ETC.	2,886.77	1,638.42	4,200.00	4,200.00
101-665-4200	TRAVEL AND TRAINING	10,141.47	2,180.77	12,750.00	12,750.00
101-665-4210	TELEPHONE / COMMUNICATIONS	7,923.24	7,764.55	8,000.00	5,000.00
101-665-4220	POSTAGE	568.32	891.05	1,200.00	1,200.00
101-665-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	431.87	350.51	1,000.00	1,000.00
101-665-4999	MISCELLANEOUS	585.00	475.00	1,000.00	1,000.00
101-665-5750	FURNITURE AND EQUIPMENT	3,659.50	415.98	2,500.00	2,500.00
Department: 665 - EXTENSION SERVICE Total:		288,563.72	296,584.03	311,461.00	327,367.42



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 695 - OTHER					
101-695-3150	PRINTING AND OFFICE SUPPLIES	73,255.15	75,148.05	74,000.00	75,000.00
101-695-4000	PROFESSIONAL SERVICES	15,925.00	16,425.00	21,000.00	16,000.00
101-695-4051	AUTOPSIES	49,979.20	52,860.00	70,000.00	60,000.00
101-695-4090	MAINTENANCE CONTRACTS	222,636.03	256,658.52	250,000.00	250,000.00
101-695-4091	OFFICE EQUIPMENT CONTRACTS	-	-	-	-
101-695-4210	TELEPHONE / COMMUNICATIONS	22,055.77	24,820.48	25,000.00	25,000.00
101-695-4300	PUBLIC NOTICES	2,560.71	4,676.29	2,500.00	3,000.00
101-695-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	4,099.98	5,384.12	5,000.00	5,000.00
101-695-4810	DUES	5,101.60	4,375.80	5,600.00	5,600.00
101-695-4815	FINES AND FEES DUE STATE	147,878.25	175,616.65	165,000.00	165,000.00
101-695-4820	RISK INSURANCE	28,093.00	218,773.50	96,000.00	106,000.00
101-695-4875	BOUNTY	25,834.99	27,568.99	48,000.00	40,000.00
101-695-4999	MISCELLANEOUS	21,392.44	27,349.45	25,000.00	25,000.00
101-695-6700	INTEREST EXPENSE	14,299.61	36,464.84	30,000.00	30,000.00
101-695-7001	COVID-19 EXPENSES	-	109,403.55	20,000.00	-
Department: 695 - OTHER Total:		1,260,572.65	1,706,131.32	1,535,100.00	805,600.00



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 696 - CAPITAL OUTLAY					
101-696-5220	COMMUNICATIONS EQUIPMENT	848,566.17	7,323.25	125,000.00	25,000.00
101-696-5240	COMPUTER EQUIPMENT	47,618.64	15,264.71	40,000.00	15,000.00
101-696-5310	BUILDINGS AND IMPROVEMENTS	799,977.60	209,046.25	100,000.00	120,000.00
101-696-5750	FURNITURE AND EQUIPMENT	46,835.82	34,155.18	40,000.00	50,000.00
	Department: 696 - CAPITAL OUTLAY Total:	1,742,998.23	265,789.39	305,000.00	210,000.00
Department: 700 - TRANSFERS OUT					
101-700-1000	BUDGETED TRANSFERS OUT	160,368.68	720,713.00	425,000.00	150,000.00
	Department: 700 - TRANSFERS OUT Total:	160,368.68	720,713.00	425,000.00	150,000.00
	Fund: 101 - GENERAL FUND Total:	16,302,023.31	17,423,441.12	17,483,769.00	18,419,781.38



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 110 - INDIGENT HEALTH CARE FUND					
Department: 640 - PUBLIC ASSISTANCE					
110-640-1105	SALARY - SECRETARIES				45,200.00
110-640-2010	SOCIAL SECURITY TAX				3,457.80
110-640-2019	LIFE INSURANCE				51.00
110-640-2020	HEALTH INSURANCE				13,549.60
110-640-2022	DENTAL INSURANCE				311.04
110-640-2030	RETIREMENT				6,743.84
110-640-2040	WORKER'S COMPENSATION				143.01
110-640-2060	UNEMPLOYMENT TAX				22.60
110-640-4055	ADMINISTRATIVE SERVICES	12,983.00	13,033.00	20,000.00	20,000.00
110-640-4999	MISCELLANEOUS	200.00	400.00	2,000.00	3,200.00
101-512-4050	MEDICAL SERVICE - JUSTICE CENTER				61,500.00
110-640-7000	PHYSICIAN SERVICES	8,789.79	6,921.54	75,000.00	75,000.00
110-640-7040	PRESCRIPTIONS	5,351.79	8,667.74	75,000.00	75,000.00
110-640-7080	HOSPITAL, INPATIENT	56,105.71	48,548.60	186,000.00	125,000.00
110-640-7120	HOSPITAL, OUTPATIENT	1,538.57	14,323.89	186,000.00	167,000.00
110-640-7160	LABORATORY, X RAY	2,154.96	1,066.19	53,000.00	53,000.00
110-640-7240	FAMILY PLANNING	-	-	2,000.00	2,000.00
110-640-7280	ANESTHESIA	-	-	2,000.00	2,000.00
110-640-7320	RURAL HEALTH CLINICS	-	-	7,000.00	7,000.00
110-640-7400	OPTIONAL SERVICES	358.31	1,304.52	30,000.00	30,000.00
110-640-7440	PUBLIC ASSISTANCE - MEDICAID	7,417.68	-	150,000.00	150,000.00
Department: 640 - PUBLIC ASSISTANCE Total:		94,899.81	94,265.48	788,000.00	840,178.89
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		94,899.81	94,265.48	788,000.00	840,178.89



2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
Department: 610 - ADMINISTRATIVE					
111-610-4210	TELEPHONE / COMMUNICATIONS	1,282.97	1,421.25	1,400.00	2,000.00
111-610-4211	UTILITIES	3,322.99	3,382.82	3,000.00	3,750.00
111-610-4525	BUILDING REPAIRS AND REPLACEMENTS	29.93	7.98	3,000.00	3,000.00
Department: 610 - ADMINISTRATIVE Total:		4,635.89	4,812.05	7,400.00	8,750.00
Department: 612 - ROADWAYS					
111-612-1130	SALARY - ROAD EMPLOYEES	320,212.20	319,268.44	344,900.00	355,247.00
111-612-2010	SOCIAL SECURITY TAX	22,603.77	22,495.65	26,385.00	27,176.40
111-612-2019	LIFE INSURANCE	170.61	169.32	215.00	215.00
111-612-2020	HEALTH INSURANCE	91,690.14	100,178.46	109,297.00	117,122.56
111-612-2022	DENTAL INSURANCE	-	550.88	2,404.00	2,488.32
111-612-2030	RETIREMENT	33,045.90	47,475.35	51,287.00	53,002.85
111-612-2040	WORKER'S COMPENSATION	7,860.23	8,136.16	14,683.00	10,799.51
111-612-2060	UNEMPLOYMENT TAX	160.29	159.76	170.00	177.62
111-612-3300	GASOLINE, OIL, ETC.	74,909.03	49,597.80	100,000.00	100,000.00
111-612-3340	GRAVEL AND PAVING MATERIAL	307,104.94	266,301.69	375,000.00	375,000.00
111-612-3343	HAULING/TRUCKING				50,000.00
111-612-3345	HARDWARE AND SUPPLIES	5,024.99	6,852.12	5,000.00	7,500.00
111-612-3350	HERBICIDES AND FENCING	-	266.17	500.00	500.00
111-612-3355	SIGNS	2,901.96	3,260.86	3,500.00	3,500.00
111-612-3360	TIRES, TUBES, AND BATTERIES	15,083.37	10,092.79	15,000.00	15,000.00
111-612-3370	BRIDGE MATERIALS	1,020.22	49,619.72	70,000.00	45,000.00
111-612-3380	CULVERTS/PIPES				20,000.00
111-612-4243	EQUIPMENT HIRED	50,817.56	60,015.89	50,000.00	10,000.00
111-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	77,510.52	70,442.58	50,000.00	75,000.00
111-612-4820	RISK INSURANCE	2,438.50	12,029.56	7,000.00	12,100.00
111-612-4999	MISCELLANEOUS	3,200.62	869.70	4,000.00	4,000.00
Department: 612 - ROADWAYS Total:		1,015,754.85	1,027,782.90	1,229,341.00	1,283,829.26
Department: 695 - OTHER					
111-695-4877	SOLID WASTE DISPOSAL	4,919.66	3,403.54	3,200.00	3,500.00
111-695-6700	INTEREST EXPENSE	2,720.27	2,064.89	1,387.00	2,100.00
Department: 695 - OTHER Total:		7,639.93	5,468.43	4,587.00	5,600.00
Department: 696 - CAPITAL OUTLAY					
111-696-5800	HEAVY EQUIPMENT	102,309.59	71,445.68	96,125.00	60,000.00
111-696-5850	TRUCKS AND TRAILERS	45,250.00	56,629.00	60,000.00	65,000.00
111-696-5900	SMALL TOOLS AND EQUIPMENT	3,750.00	2,640.76	3,000.00	3,000.00
Department: 696 - CAPITAL OUTLAY Total:		151,309.59	130,715.44	159,125.00	128,000.00
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:		1,179,340.26	1,168,778.82	1,400,453.00	1,426,179.26



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
Department: 610 - ADMINISTRATIVE					
112-610-4210	TELEPHONE / COMMUNICATIONS	2,802.40	3,128.02	4,000.00	4,000.00
112-610-4211	UTILITIES	2,152.92	1,650.52	2,000.00	2,000.00
112-610-4525	BUILDING REPAIRS AND REPLACEMENTS	2,547.20	2,460.93	7,500.00	10,000.00
Department: 610 - ADMINISTRATIVE Total:		7,502.52	7,239.47	13,500.00	16,000.00
Department: 612 - ROADWAYS					
112-612-1130	SALARY - ROAD EMPLOYEES	368,457.91	393,290.18	409,400.00	374,096.00
112-612-2010	SOCIAL SECURITY TAX	27,175.09	28,961.20	31,319.00	28,618.34
112-612-2019	LIFE INSURANCE	198.20	201.60	215.00	215.00
112-612-2020	HEALTH INSURANCE	80,998.02	90,503.04	90,503.00	95,587.76
112-612-2022	DENTAL INSURANCE	-	600.96	3,005.00	2,488.32
112-612-2030	RETIREMENT	38,024.91	58,482.35	24,923.00	55,815.12
112-612-2040	WORKER'S COMPENSATION	11,380.56	11,408.19	12,848.00	11,372.52
112-612-2060	UNEMPLOYMENT TAX	183.10	196.89	205.00	187.05
112-612-3300	GASOLINE, OIL, ETC.	79,107.90	57,337.34	100,000.00	100,000.00
112-612-3340	GRAVEL AND PAVING MATERIAL	619,122.17	756,283.71	600,000.00	800,000.00
112-612-3343	HAULING/TRUCKING				50,000.00
112-612-3345	HARDWARE AND SUPPLIES	12,758.03	14,452.17	10,000.00	12,000.00
112-612-3350	HERBICIDES AND FENCING	1,274.01	826.79	6,000.00	6,000.00
112-612-3355	SIGNS	8,242.51	8,824.95	8,000.00	10,000.00
112-612-3360	TIRES, TUBES, AND BATTERIES	27,433.11	15,005.47	30,000.00	35,000.00
112-612-3370	BRIDGE MATERIALS	13,857.74	16,502.75	150,000.00	50,000.00
112-612-3380	CULVERTS/PIPES				50,000.00
112-612-4243	EQUIPMENT HIRED	18,226.10	29,083.02	80,000.00	30,000.00
112-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	78,618.83	104,075.51	100,000.00	100,000.00
112-612-4820	RISK INSURANCE	2,206.50	13,117.31	7,000.00	9,000.00
112-612-4999	MISCELLANEOUS	8,234.16	1,993.03	8,000.00	8,000.00
Department: 612 - ROADWAYS Total:		1,395,498.85	1,601,146.46	1,671,418.00	1,828,380.11
Department: 695 - OTHER					
112-695-4877	SOLID WASTE DISPOSAL	55,415.66	54,851.08	60,000.00	3,000.00
112-695-4990	DONATIONS	-	-	5,000.00	-
112-695-6700	INTEREST EXPENSE	863.44	655.42	2,000.00	2,000.00
Department: 695 - OTHER Total:		56,279.10	55,506.50	67,000.00	2,000.00
Department: 696 - CAPITAL OUTLAY					
112-696-5800	HEAVY EQUIPMENT	64,679.76	168,813.05	11,466.00	75,000.00
112-696-5850	TRUCKS AND TRAILERS	116,365.00	27,184.50	68,000.00	90,000.00
112-696-5900	SMALL TOOLS AND EQUIPMENT	8,859.90	12,144.26	3,000.00	6,000.00
Department: 696 - CAPITAL OUTLAY Total:		189,904.66	208,141.81	82,466.00	171,000.00
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:		1,649,185.13	1,872,034.24	1,834,384.00	2,017,380.11



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
Department: 610 - ADMINISTRATIVE					
113-610-4210	TELEPHONE / COMMUNICATIONS	2,695.35	3,018.12	3,000.00	3,000.00
113-610-4211	UTILITIES	6,267.35	6,739.47	6,500.00	6,500.00
113-610-4525	BUILDING REPAIRS AND REPLACEMENTS	12,560.18	18,614.59	7,000.00	30,000.00
Department: 610 - ADMINISTRATIVE Total:		21,522.88	28,372.18	16,500.00	39,500.00
Department: 612 - ROADWAYS					
113-612-1130	SALARY - ROAD EMPLOYEES	445,712.52	424,981.80	457,174.00	458,144.00
113-612-2010	SOCIAL SECURITY TAX	32,486.43	30,668.56	34,974.00	35,048.02
113-612-2019	LIFE INSURANCE	239.09	216.06	252.00	252.00
113-612-2020	HEALTH INSURANCE	101,205.90	103,882.42	106,824.00	129,880.16
113-612-2022	DENTAL INSURANCE	-	676.08	3,005.00	3,110.40
113-612-2030	RETIREMENT	45,997.43	63,194.42	67,982.00	68,355.08
113-612-2040	WORKER'S COMPENSATION	11,323.43	11,411.30	12,744.00	13,927.58
113-612-2060	UNEMPLOYMENT TAX	222.72	212.08	274.00	229.07
113-612-3300	GASOLINE, OIL, ETC.	102,228.75	54,541.59	100,000.00	100,000.00
113-612-3340	GRAVEL AND PAVING MATERIAL	566,111.47	499,585.35	500,000.00	550,000.00
113-612-3343	HAULING/TRUCKING				50,000.00
113-612-3345	HARDWARE AND SUPPLIES	12,738.25	11,990.23	10,000.00	15,000.00
113-612-3350	HERBICIDES AND FENCING	4,450.36	2,123.22	5,000.00	5,000.00
113-612-3355	SIGNS	4,418.20	644.61	8,000.00	8,000.00
113-612-3360	TIRES, TUBES, AND BATTERIES	30,332.50	23,101.32	20,000.00	15,000.00
113-612-3370	BRIDGE MATERIALS	21,416.00	102,400.86	20,000.00	165,344.00
113-612-3380	CULVERTS/PIPES				30,000.00
113-612-4243	EQUIPMENT HIRED	77,562.91	25,136.21	70,000.00	10,000.00
113-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	74,190.98	81,054.29	70,000.00	70,000.00
113-612-4820	RISK INSURANCE	2,194.50	15,001.13	13,000.00	15,000.00
113-612-4999	MISCELLANEOUS	2,391.03	2,169.35	5,000.00	5,000.00
Department: 612 - ROADWAYS Total:		1,535,222.47	1,452,990.88	1,504,229.00	1,747,290.31
Department: 695 - OTHER					
113-695-4877	SOLID WASTE DISPOSAL	26,940.36	26,192.93	25,000.00	2,400.00
113-695-6700	INTEREST EXPENSE	4,935.21	5,513.87	3,839.00	2,500.00
Department: 695 - OTHER Total:		31,875.57	31,706.80	28,839.00	4,900.00
Department: 696 - CAPITAL OUTLAY					
113-696-5800	HEAVY EQUIPMENT	139,796.34	73,806.84	120,000.00	120,000.00
113-696-5850	TRUCKS AND TRAILERS	24,083.00	42,575.00	35,000.00	55,000.00
113-696-5900	SMALL TOOLS AND EQUIPMENT	13,042.39	969.97	6,000.00	5,000.00
Department: 696 - CAPITAL OUTLAY Total:		176,921.73	117,351.81	161,000.00	180,000.00
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:		1,765,542.65	1,630,421.67	1,710,568.00	1,971,690.31



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
Department: 610 - ADMINISTRATIVE					
114-610-4210	TELEPHONE / COMMUNICATIONS	2,107.19	2,106.98	2,500.00	2,500.00
114-610-4211	UTILITIES	2,783.48	2,219.38	3,000.00	3,000.00
114-610-4525	BUILDING REPAIRS AND REPLACEMENTS	883.98	574.12	1,500.00	40,000.00
Department: 610 - ADMINISTRATIVE Total:		5,774.65	4,900.48	7,000.00	45,500.00
Department: 612 - ROADWAYS					
114-612-1130	SALARY - ROAD EMPLOYEES	367,849.47	382,287.93	410,049.00	398,919.00
114-612-2010	SOCIAL SECURITY TAX	27,028.18	27,757.45	31,368.00	30,517.30
114-612-2019	LIFE INSURANCE	194.35	195.96	194.00	194.00
114-612-2020	HEALTH INSURANCE	82,420.22	94,710.60	99,188.00	127,170.72
114-612-2022	DENTAL INSURANCE	-	600.96	2,704.00	2,799.36
114-612-2030	RETIREMENT	37,961.99	56,845.99	60,975.00	59,518.71
114-612-2040	WORKER'S COMPENSATION	9,430.74	10,266.72	10,713.00	12,127.14
114-612-2060	UNEMPLOYMENT TAX	183.91	190.95	184.00	199.46
114-612-3300	GASOLINE, OIL, ETC.	70,118.05	41,502.37	85,000.00	70,000.00
114-612-3340	GRAVEL AND PAVING MATERIAL	549,830.21	757,692.37	475,000.00	400,000.00
114-612-3343	HAULING/TRUCKING				25,000.00
114-612-3345	HARDWARE AND SUPPLIES	11,754.68	9,527.97	12,000.00	10,000.00
114-612-3350	HERBICIDES AND FENCING	158.95	1,811.62	2,500.00	2,500.00
114-612-3355	SIGNS	1,714.35	5,256.61	6,000.00	4,000.00
114-612-3360	TIRES, TUBES, AND BATTERIES	14,025.75	10,241.39	13,000.00	14,000.00
114-612-3370	BRIDGE MATERIALS	52,500.62	16,872.34	40,000.00	180,000.00
114-612-3380	CULVERTS/PIPES				35,000.00
114-612-4243	EQUIPMENT HIRED	4,233.56	-	10,000.00	5,000.00
114-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	67,864.13	56,026.71	60,000.00	40,000.00
114-612-4820	RISK INSURANCE	1,452.50	11,186.50	7,500.00	9,500.00
114-612-4999	MISCELLANEOUS	1,226.38	1,298.85	7,500.00	3,500.00
Department: 612 - ROADWAYS Total:		1,299,948.04	1,484,273.29	1,333,875.00	1,429,945.69
Department: 695 - OTHER					
114-695-4877	SOLID WASTE DISPOSAL	45,679.85	45,471.57	45,000.00	-
114-695-4990	DONATIONS	-	-	-	
114-695-6700	INTEREST EXPENSE	1,285.42	2,379.33	7,054.00	5,500.00
Department: 695 - OTHER Total:		46,965.27	47,850.90	52,054.00	5,500.00
Department: 696 - CAPITAL OUTLAY					
114-696-5800	HEAVY EQUIPMENT	104,971.80	37,140.52	163,343.00	80,000.00
114-696-5850	TRUCKS AND TRAILERS	65,055.00	-	80,000.00	45,000.00
114-696-5900	SMALL TOOLS AND EQUIPMENT	17,137.13	2,771.32	2,500.00	3,000.00
Department: 696 - CAPITAL OUTLAY Total:		187,163.93	39,911.84	245,843.00	128,000.00
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:		1,539,851.89	1,576,936.51	1,638,772.00	1,608,945.69



Fayette County

2022 Adopted Appropriations

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 115 - LAW LIBRARY FUND				
Department: 695 - OTHER				
115-695-3155 LAW LIBRARY SERVICE	42,371.33	35,763.97	25,000.00	25,000.00
Department: 695 - OTHER Total:	42,371.33	35,763.97	25,000.00	25,000.00
Fund: 115 - LAW LIBRARY FUND Total:	42,371.33	35,763.97	25,000.00	25,000.00



2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND					
Department: 682 - JUVENILE DIRECT SUPERVISION					
140-682-2010	SOCIAL SECURITY TAX	8,596.45	8,147.37	9,000.00	8,600.63
140-682-2019	LIFE INSURANCE	50.40	50.40	50.00	51.00
140-682-2020	HEALTH INSURANCE	24,698.88	27,239.04	27,239.00	29,126.88
140-682-2022	DENTAL INSURANCE	-	150.24	601.00	622.08
140-682-2030	RETIREMENT	12,160.09	16,855.29	16,231.00	16,774.04
140-682-2040	WORKER'S COMPENSATION	872.51	883.84	1,106.00	692.89
140-682-2060	UNEMPLOYMENT TAX	54.44	56.70	65.00	56.21
140-682-3152	OPERATING EXPENSES	4,275.07	4,767.49	10,000.00	10,000.00
140-682-4200	TRAVEL AND TRAINING	-	-	200.00	200.00
Department: 682 - JUVENILE DIRECT SUPERVISION Total:		50,707.84	58,150.37	64,492.00	66,123.73
Department: 683 - JUVENILE YOUTH SERVICES					
140-683-3152	OPERATING EXPENSES	1,484.41	-	1,500.00	1,500.00
Department: 683 - JUVENILE YOUTH SERVICES Total:		1,484.41	-	1,500.00	1,500.00
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION					
140-685-4827	INTER-COUNTY CONTRACTS	4,229.57	2,040.00	28,000.00	28,000.00
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:		4,229.57	2,040.00	28,000.00	28,000.00
Department: 687 - JUVENILE RESIDENTIAL MENTAL HEALTH PLACEMENT					
140-687-4828	EXTERNAL CONTRACTS	-	-	-	5,000.00
Department: 687 - JUVENILE RESIDENTIAL MENTAL HEALTH PLACEMENT Total:		-	-	-	5,000.00
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:		56,421.82	60,190.37	93,992.00	100,623.73



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 161 - COURTHOUSE SECURITY FUND					
Department: 695 - OTHER					
161-695-1104	SALARY - DEPUTIES	44,177.85	49,027.96	49,500.00	50,985.00
101-556	SALARY - CERTIFICATE PAY				3,960.00
161-695-2010	SOCIAL SECURITY TAX	2,915.53	3,253.73	3,787.00	4,203.29
161-695-2019	LIFE INSURANCE	25.20	25.20	25.00	25.00
161-695-2020	HEALTH INSURANCE	17,564.62	19,347.12	19,347.00	9,938.56
161-695-2022	DENTAL INSURANCE	-	75.12	601.00	311.04
161-695-2030	RETIREMENT	4,559.14	7,290.41	7,361.00	8,197.79
161-695-2040	WORKER'S COMPENSATION	680.48	732.31	803.00	1,029.61
161-695-2060	UNEMPLOYMENT TAX	22.04	24.50	25.00	27.47
161-695-3345	HARDWARE AND SUPPLIES	-	-	130.00	130.00
Department: 695 - OTHER Total:		69,944.86	79,776.35	81,579.00	78,807.76
Department: 696 - CAPITAL OUTLAY					
161-696-5750	FURNITURE AND EQUIPMENT	-	-	-	-
Department: 696 - CAPITAL OUTLAY Total:		-	-	-	-
Fund: 161 - COURTHOUSE SECURITY FUND Total:		69,944.86	79,776.35	81,579.00	78,807.76



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND					
Department: 695 - OTHER					
165-695-1103	SALARY - ASSISTANTS	11,637.50	3,823.75	19,760.00	-
165-695-2010	SOCIAL SECURITY TAX	890.27	292.50	1,512.00	-
165-695-2030	RETIREMENT	1,200.97	568.60	2,938.00	-
165-695-2040	WORKER'S COMPENSATION	88.30	100.89	224.00	-
165-695-2060	UNEMPLOYMENT TAX	5.82	1.92	6.00	-
165-695-3152	OPERATING EXPENSES	483.00	-	-	27,000.00
Department: 695 - OTHER Total:		14,305.86	4,787.66	24,440.00	27,000.00
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:		14,305.86	4,787.66	24,440.00	27,000.00



Fayette County

2022 Adopted Appropriations

		2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 196 - DEBT SERVICE FUND					
Department: 690 - DEBT SERVICE					
196-690-6102	EMS BUILDING PRINCIPAL	139,974.28	131,102.19	133,542.00	136,131.00
196-690-6103	BUILDING AND IMPROVEMENTS PRINCIPAL	71,428.57	71,428.57	71,429.00	158,431.55
196-690-6703	EMS BUILDING INTEREST EXPENSE	12,430.64	21,302.73	18,863.00	16,275.00
196-690-6704	BUILDING AND IMPROVEMENTS INTEREST EXPENSE	15,604.40	11,626.81	9,491.00	17,621.16
Department: 690 - DEBT SERVICE Total:		239,437.89	235,460.30	233,325.00	328,458.71
Fund: 196 - DEBT SERVICE FUND Total:		239,437.89	235,460.30	233,325.00	328,458.71
Fund: 197 - EMS BLDG. CONSTRUCTION CAPITAL PROJECT FUND					
Department: 696 - CAPITAL OUTLAY					
197-696-5310	BUILDINGS AND IMPROVEMENTS	761,382.31	-	-	-
Department: 696 - CAPITAL OUTLAY Total:		761,382.31	-	-	-
Fund: 197 - EMS BLDG. CONSTRUCTION CAPITAL PROJECT FUND Total:		761,382.31	-	-	-
Report Total:		23,714,707.12	24,181,856.49	25,314,282.00	26,844,045.84