

2022

PROPOSED

BUDGET

AUGUST 12, 2021

This budget will raise more total property taxes than last year's budget by \$519,377 or (3.2%), and of that amount, \$401,682 is tax revenue to be raised from new property added to the tax roll this year.

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

**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	\$1,000,000.00	\$635,713.00	\$683,697.65	\$500,000.00	\$670,000.00	\$500,000.00
(Estimated) Total Revenues	\$18,030,580.00	\$0.00	\$157,100.00	\$1,482,324.77	\$1,924,483.18	\$2,066,524.94
Total Available	\$19,030,580.00	\$635,713.00	\$840,797.65	\$1,982,324.77	\$2,594,483.18	\$2,566,524.94
(Estimated) Total Disbursements	<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>
Transfers - Out	<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>
Balance, Dec. 31, 2022 (Estimated)	\$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	Law	Local	Courthouse	CC Rec.	Debt	
	No. 4	Library	Match	Security	Mgt.	Service	TOTAL
	22.62%		Fund	Fund	Fund	Fund	
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	\$25,850,924.16
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

PROPOSED

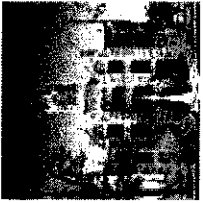
REVENUES

INDEX

FAYETTE COUNTY, TEXAS

ADOPTED REVENUE FOR THE 2022 CALENDAR YEAR

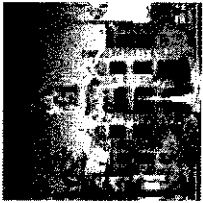
General Fund	Page	1 – 4
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Fayette County

2022 Proposed Revenue

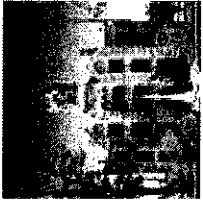
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 101 - GENERAL FUND				
RevCategory: 311 - TAXES				
<u>101-311-1000</u>	8,060,119.10	9,200,827.75	9,160,000.00 \$	9,795,000.00
<u>101-311-1010</u>	622,900.00	600,000.00	682,000.00 \$	707,000.00
<u>101-311-3000</u>	154,518.78	133,964.49	110,000.00 \$	140,000.00
<u>101-311-5000</u>	2,171,422.05	2,120,587.88	2,127,000.00 \$	2,227,000.00
<u>101-311-6000</u>	46,807.91	44,702.30	46,000.00 \$	80,000.00
	11,055,767.84	12,100,082.42	12,125,000.00 \$	12,949,000.00
	RevCategory: 311 - TAXES Total:			
RevCategory: 321 - LICENSES AND PERMITS				
<u>101-321-1040</u>	4,631.25	9,101.00	4,500.00 \$	9,000.00
<u>101-321-1050</u>	12,150.50	12,483.00	12,000.00 \$	12,000.00
<u>101-321-1150</u>	70,235.00	92,760.00	80,000.00 \$	92,000.00
	87,016.75	114,344.00	96,500.00 \$	113,000.00
	RevCategory: 321 - LICENSES AND PERMITS Total:			
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>101-331-3261</u>	86,444.12	89,305.77	85,000.00 \$	89,000.00
<u>101-331-3266</u>	54,999.84	44,444.65	50,000.00 \$	50,000.00
<u>101-331-3650</u>	27,499.99	18,333.34	28,000.00 \$	28,000.00
<u>101-331-3665</u>	36,643.69	33,144.04	38,000.00 \$	30,000.00
<u>101-331-3670</u>	21,104.00	30,531.00	22,000.00 \$	35,000.00
<u>101-331-3855</u>	35,342.85	37,668.19	35,000.00 \$	41,900.00
<u>101-331-3860</u>	-	150,311.09	- \$	-



Fayette County

2022 Proposed Revenue

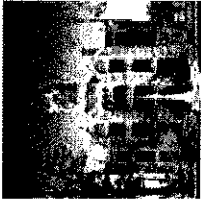
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
<u>101-331-3870</u>	14,101.62	38,790.69	14,100.00 \$	45,000.00
<u>101-331-3900</u>	-	79,992.00	- \$	120,000.00
<u>101-331-3910</u>	-	-	- \$	-
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	276,136.11	522,520.77	272,100.00 \$	438,900.00
RevCategory: 341 - CHARGES FOR SERVICES				
<u>101-341-0200</u>	50,629.26	27,902.42	50,000.00 \$	60,000.00
<u>101-341-0400</u>	429,746.52	302,935.08	430,000.00 \$	325,000.00
<u>101-341-0500</u>	269,201.72	265,483.37	265,000.00 \$	320,000.00
<u>101-341-0700</u>	68,407.22	52,618.77	68,000.00 \$	72,000.00
<u>101-341-0800</u>	42,122.40	32,553.60	48,000.00 \$	40,000.00
<u>101-341-0900</u>	20,473.89	20,593.39	15,000.00 \$	20,000.00
<u>101-341-2110</u>	-	-	- \$	110.00
<u>101-341-4110</u>	1,248,714.77	1,560,341.38	1,450,000.00 \$	1,560,000.00
<u>101-341-4112</u>	-	26,431.88	- \$	-
<u>101-341-4130</u>	57,249.58	58,238.42	58,000.00 \$	59,200.00
<u>101-341-5480</u>	127,698.32	93,828.66	150,000.00 \$	135,000.00
<u>101-341-5481</u>	-	100.00	- \$	300.00
<u>101-341-5482</u>	48,184.52	27,783.18	60,000.00 \$	27,000.00
<u>101-341-5485</u>	-	5.83	- \$	250.00
<u>101-341-5490</u>	2,739.77	1,748.40	3,000.00 \$	1,700.00
<u>101-341-5492</u>	34,220.80	33,094.40	30,000.00 \$	33,000.00



Fayette County

2022 Proposed Revenue

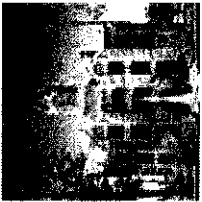
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
<u>101-341-5495</u>	20,754.10	6,448.00	25,000.00 \$	10,000.00
JURY REIMBURSEMENT FEES				
<u>101-341-5498</u>	-	306.32	- \$	300.00
COUNTY JURY FEES				
<u>101-341-5500</u>	34,183.96	30,596.87	40,000.00 \$	34,000.00
STATE COSTS SERVICE FEES				
<u>101-341-6100</u>	-	28,040.20	10,000.00 \$	-
COURT INITIATED GUARDIANSHIP FEES				
<u>101-341-9010</u>	191,379.44	186,485.70	180,000.00 \$	60,000.00
OTHER FEES				
<u>101-341-9015</u>	-	788.11	- \$	800.00
PROSECUTOR'S FEE				
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				
<u>101-350-1900</u>	63,595.00	59,303.23	70,000.00 \$	65,000.00
COUNTY COURT FINES				
<u>101-350-7000</u>	101,729.76	75,543.77	90,000.00 \$	130,000.00
DISTRICT COURT FINES				
<u>101-350-8000</u>	568,748.22	483,425.84	780,000.00 \$	750,000.00
JUSTICE COURT FINES				
RevCategory: 350 - FINES AND FORFEITURES Total: 734,072.98 618,272.84 940,000.00 \$ 945,000.00				
RevCategory: 361 - OTHER				
<u>101-361-1400</u>	152,328.04	166,368.64	130,000.00 \$	136,000.00
INTEREST INCOME				
<u>101-361-1800</u>	15,525.00	14,845.00	16,000.00 \$	12,000.00
RENT ON COUNTY PROPERTY				
<u>101-361-2200</u>	21,072.05	2,125.68	18,000.00 \$	2,000.00
OIL & GAS LEASES AND ROYALTIES				
<u>101-361-2500</u>	1,810.00	2,200.00	2,000.00 \$	1,500.00
EMS DONATIONS				
<u>101-361-2600</u>	-	-	5,000.00 \$	-
EMS INJURY PREVENTION PROGRAM				
<u>101-361-2650</u>	-	-	- \$	30,000.00
EMS - GRANT FUNDS				
<u>101-361-2800</u>	-	23,788.22	- \$	-
EMS - SALE OF EQUIPMENT				
<u>101-361-3705</u>	42,438.35	47,541.29	42,000.00 \$	60,000.00
SALE OF RECYCLABLES				



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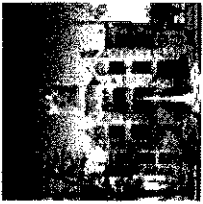
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
<u>101-361-3710</u>	-	-	\$ -	380,000.00
GARBAGE DISPOSAL FEES				
<u>101-361-4100</u>	-	-	\$ -	20.00
ELECTIONS - OTHER FEES				
<u>101-361-5100</u>	-	-	\$ -	500.00
SALE OF ESTRAYS				
<u>101-361-6210</u>	-	-	\$ -	-
SHERIFF-INSURANCE SETTLEMENTS				
<u>101-361-6220</u>	-	-	\$ -	-
CO BUILDING-INSURANCE SETTLEMENTS				
<u>101-361-7001</u>	-	224,500.39	\$ -	-
COVID-19 REIMBURSEMENTS				
<u>101-361-9000</u>	1,675,223.17	186,441.67	878,000.00	50,000.00
MISCELLANEOUS				
RevCategory: 361 - OTHER Total:	1,908,396.61	667,810.89	1,091,000.00	672,020.00
RevCategory: 390 - TRANSFERS IN				
<u>101-390-0000</u>	-	-	\$ -	4,000.00
UNBUDGETED TRANSFERS IN				
<u>101-390-1001</u>	100,000.00	150,000.00	125,000.00	150,000.00
BUDGETED TRANSFERS IN				
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 Proposed Revenue

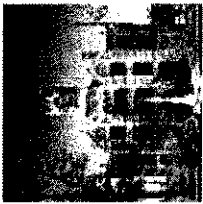
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 110 - INDIGENT HEALTH CARE FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>110-331-3270</u> TOBACCO SETTLEMENT	40,015.72	38,902.57	39,000.00 \$	42,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	40,015.72	38,902.57	39,000.00 \$	42,000.00
RevCategory: 361 - OTHER				
<u>110-361-3555</u> REIMBURSEMENTS	248.92	108.27	500.00 \$	100.00
<u>110-361-9000</u> MISCELLANEOUS	-	-	500.00	-
RevCategory: 361 - OTHER Total:	248.92	108.27	1,000.00 \$	100.00
RevCategory: 390 - TRANSFERS IN				
<u>110-390-1001</u> 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 Proposed Revenue

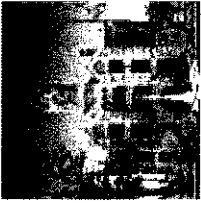
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND				
RevCategory: 311 - TAXES				
111-311-1000 CURRENT AD VALOREM TAXES	973,100.95	1,076,237.60	1,081,339.00 \$	1,140,224.77
111-311-3000 DELINQUENT AD VALOREM TAXES	17,213.45	14,910.37	15,000.00 \$	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
111-331-3740 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



Fayette County

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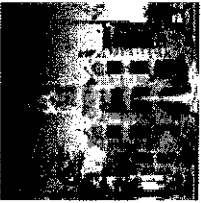
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
RevCategory: 361 - OTHER Total:	101,508.65	200,920.32	36,000.00 \$	24,000.00
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,284,578.24	1,474,673.03	1,418,539.00 \$	1,482,324.77



Fayette County

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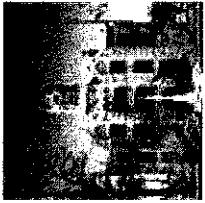
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND				
RevCategory: 311 - TAXES				
<u>112-311-1000</u>	1,281,494.75	1,417,317.32	1,424,035.00 \$	1,501,583.18
CURRENT AD VALOREM TAXES				
<u>112-311-3000</u>	22,668.68	19,635.77	22,000.00 \$	15,000.00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



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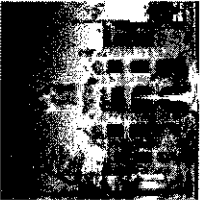
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
RevCategory: 361 - OTHER Total:	194,714.63	171,042.30	73,000.00 \$	62,000.00
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	1,795,250.94	2,149,136.41	1,909,035.00 \$	1,924,483.18



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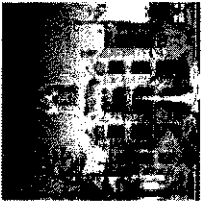
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND				
RevCategory: 311 - TAXES				
<u>114-311-1000</u>	1,073,210.32	1,186,957.30	1,192,583.00 \$	1,257,527.27
	18,984.27	16,444.34	20,000.00 \$	20,000.00
RevCategory: 311 - TAXES Total:	1,092,194.59	1,203,401.64	1,212,583.00 \$	1,277,527.27
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>114-331-3261</u>	3,179.74	1,322.54	2,000.00 \$	200.00
<u>114-331-3263</u>	-	-	100,000.00 \$	125,000.00
<u>114-331-3710</u>	7,894.48	7,873.57	8,000.00 \$	7,800.00
<u>114-331-3730</u>	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				
<u>114-341-4250</u>	81,437.65	81,448.75	82,000.00 \$	82,000.00
<u>114-341-4300</u>	83,062.26	78,860.65	80,000.00 \$	80,000.00
<u>114-341-4305</u>	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				
<u>114-361-1400</u>	26,944.44	22,471.03	24,000.00 \$	11,000.00
<u>114-361-3700</u>	4,800.80	-	9,000.00 \$	4,000.00
<u>114-361-9000</u>	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 Proposed Revenue

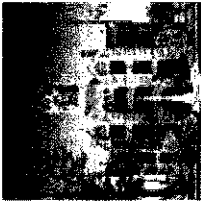
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 115 - LAW LIBRARY FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
<u>115-341-5465</u> DISTRICT COURT FEES	6,300.00	6,350.00	5,000.00 \$	5,600.00
<u>115-341-5470</u> COUNTY COURT FEES	3,350.25	4,000.00	3,400.00 \$	3,600.00
RevCategory: 341 - CHARGES FOR SERVICES Total:	9,650.25	10,350.00	8,400.00 \$	9,200.00
RevCategory: 390 - TRANSFERS IN				
<u>115-390-1001</u> 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 Proposed Revenue

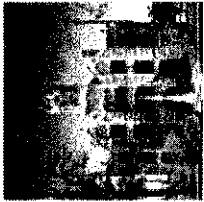
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>140-331-3840</u>	75,000.00	75,000.00	75,000.00 \$	75,000.00
<u>140-331-5010</u>	550.00	665.00	500.00 \$	500.00
RevCategory: 331 - INTERGOVERNMENTAL 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 Proposed Revenue

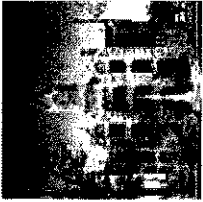
	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 161 - COURTHOUSE SECURITY FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
<u>161-341-5445</u> COURTHOUSE SECURITY FEES	26,496.15	26,207.22	33,000.00 \$	33,000.00
<u>161-341-5450</u> J. P. BLDG. SECURITY FEES	4,940.47	4,757.70	6,500.00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

	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
<u>165-341-0400</u> COUNTY CLERK FEES OF OFFICE	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				
<u>165-361-1400</u> 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 Proposed Revenue

	2019 Actual	2020 Actual	2021 Total Budget	2022 Total Budget
Fund: 196 - DEBT SERVICE FUND				
RevCategory: 311 - TAXES				
<u>196-311-1000</u>	221,976.26	231,073.74	226,125.00 \$	312,184.00
CURRENT AD VALOREM TAXES				
<u>196-311-3000</u>	3,866.10	3,138.26	4,200.00 \$	2,000.00
DELINQUENT AD VALOREM TAXES				
RevCategory: 311 - TAXES Total:	225,842.36	234,212.00	230,325.00 \$	314,184.00
RevCategory: 361 - OTHER				
<u>196-361-1400</u>	3,205.26	4,729.22	3,000.00 \$	3,000.00
INTEREST INCOME				
RevCategory: 361 - OTHER Total:	3,205.26	4,729.22	3,000.00 \$	3,000.00
RevCategory: 390 - TRANSFERS IN				
<u>196-390-1001</u>	10,368.68	-	- \$	-
BUDGETED TRANSFERS IN				
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				
<u>197-361-1410</u>	761,382.31	-	- \$	-
CERTIFICATES OF OBLIGATION				
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

PROPOSED

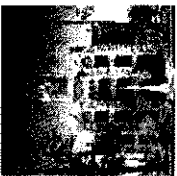
APPROPRIATIONS

INDEX

FAYETTE COUNTY, TEXAS

ADOPTED APPROPRIATIONS FOR THE 2022 CALENDAR YEAR

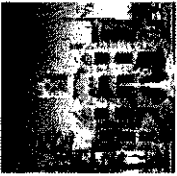
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Fayette County

2022 Proposed Expenses

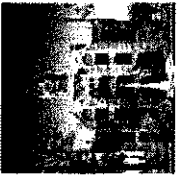
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 101 - GENERAL FUND				
Department: 400 - COUNTY JUDGE				
<u>101-400-1101</u>	66,699.91	71,930.53	56,200.00	57,886.00
SALARY - ELECTED OFFICIAL				
<u>101-400-1103</u>	-	18,187.50	5,000.00	5,000.00
SALARY - ASSISTANTS				
<u>101-400-1106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



Fayette County

2022 Proposed Expenses

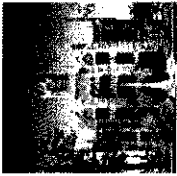
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 401 - COMMISSIONERS' COURT				
<u>101-401-1101</u>	229,399.64	238,429.98	229,700.00	236,488.00
SALARY - ELECTED OFFICIAL				
<u>101-406-1120</u>	-	7,134.61	53,000.00	54,590.00
SALARY-GRANT SPECIALISTS				
<u>101-401-1121</u>	167,241.47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



Fayette County

2022 Proposed Expenses

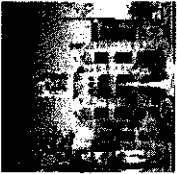
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 403 - COUNTY CLERK				
<u>101-403-1101</u>	56,799.91	58,984.47	56,800.00	58,504.00
SALARY - ELECTED OFFICIAL				
<u>101-403-1104</u>	251,171.18	264,863.97	267,000.00	295,362.80
SALARY - DEPUTIES				
<u>101-403-2010</u>	22,178.44	23,267.64	24,771.00	27,070.81
SOCIAL SECURITY TAX				
<u>101-403-2019</u>	189.00	199.50	200.00	202.00
LIFE INSURANCE				
<u>101-403-2020</u>	80,282.34	92,486.94	91,797.00	98,485.44
HEALTH INSURANCE				
<u>101-403-2022</u>		575.92	2,404.00	2,488.32
DENTAL INSURANCE				
<u>101-403-2030</u>	31,782.62	48,156.33	39,703.00	52,796.93
RETIREMENT				
<u>101-403-2040</u>	706.50	784.41	1,224.00	1,119.64
WORKER'S COMPENSATION				
<u>101-403-2060</u>	125.56	132.54	160.00	176.93
UNEMPLOYMENT TAX				
<u>101-403-4200</u>	6,545.56	962.55	5,000.00	6,000.00
TRAVEL AND TRAINING				
<u>101-403-4210</u>	3,419.89	3,503.70	3,800.00	3,800.00
TELEPHONE / COMMUNICATIONS				
<u>101-403-4220</u>	1,076.00	1,592.00	2,500.00	3,000.00
POSTAGE				
<u>101-403-4230</u>	314.00	314.00	325.00	1,700.00
BOND PREMIUM				
<u>101-403-4999</u>	1,235.42	737.47	650.00	750.00
MISCELLANEOUS				
<u>101-403-5750</u>	385.56	331.87	500.00	2,500.00
FURNITURE AND EQUIPMENT				
Department: 403 - COUNTY CLERK Total:	456,211.98	496,893.31	496,894.00	553,956.87



Fayette County

2022 Proposed Expenses

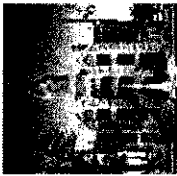
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 405 - VETERANS SERVICE OFFICER				
<u>101-405-1102</u>				
SALARY - APPOINTED OFFICIAL / ADMINISTRAT	33,112.55	22,287.88	24,648.00	25,387.44
<u>101-405-2010</u>				
SOCIAL SECURITY TAX	2,494.87	1,705.10	1,886.00	1,942.14
<u>101-405-2019</u>				
LIFE INSURANCE	9.59	-	-	-
<u>101-405-2020</u>				
HEALTH INSURANCE	6,476.60	-	-	-
<u>101-405-2022</u>				
DENTAL INSURANCE	-	-	3,665.00	-
<u>101-405-2030</u>				
RETIREMENT	3,417.21	3,314.20	-	3,787.81
<u>101-405-2040</u>				
WORKER'S COMPENSATION	88.30	100.89	80.00	80.33
<u>101-405-2060</u>				
UNEMPLOYMENT TAX	16.53	11.13	5.00	12.69
<u>101-405-4200</u>				
TRAVEL AND TRAINING	563.84	-	2,000.00	2,000.00
<u>101-405-4210</u>				
TELEPHONE / COMMUNICATIONS	2,691.31	2,335.34	2,400.00	2,400.00
<u>101-405-4220</u>				
POSTAGE	-	55.00	150.00	150.00
<u>101-405-4999</u>				
MISCELLANEOUS	66.00	-	50.00	50.00
Department: 405 - VETERANS SERVICE OFFICER Total:	48,936.80	29,805.54	34,884.00	35,810.41



Fayette County

2022 Proposed Expenses

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



Fayette County

2022 Proposed Expenses

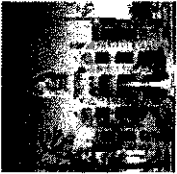
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 407 - COUNTY SURVEYOR				
TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	-
Department: 407 - COUNTY SURVEYOR Total:	300.00	300.00	300.00	-

101-407-4210

Department: 407 - COUNTY SURVEYOR

TELEPHONE / COMMUNICATIONS

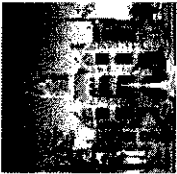
Department: 407 - COUNTY SURVEYOR Total:



Fayette County

2022 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 408 - RURAL ADDRESSING				
<u>101-408-1102</u>	62,799.99	65,215.37	62,800.00	66,484.00
SALARY - APPOINTED OFFICIAL / ADMINISTRAT				
<u>101-408-2010</u>	4,606.28	4,766.55	4,804.00	5,086.03
SOCIAL SECURITY TAX				
<u>101-408-2019</u>	25.20	25.20	25.00	25.00
LIFE INSURANCE				
<u>101-408-2020</u>	11,729.44	12,827.76	12,828.00	13,549.60
HEALTH INSURANCE				
<u>101-408-2022</u>	-	75.12	300.00	311.04
DENTAL INSURANCE				
<u>101-408-2030</u>	6,480.98	9,697.59	9,338.00	9,919.41
RETIREMENT				
<u>101-408-2040</u>	88.30	100.89	100.00	210.36
WORKER'S COMPENSATION				
<u>101-408-2060</u>	31.44	32.67	31.00	33.24
UNEMPLOYMENT TAX				
<u>101-408-4200</u>	1,576.30	144.90	2,200.00	2,200.00
TRAVEL AND TRAINING				
<u>101-408-4210</u>	481.56	481.56	500.00	500.00
TELEPHONE / COMMUNICATIONS				
<u>101-408-4220</u>	55.00	55.00	100.00	100.00
POSTAGE				
<u>101-408-4999</u>	442.00	142.00	150.00	150.00
MISCELLANEOUS				
Department: 408 - RURAL ADDRESSING Total:	88,316.49	93,564.61	93,176.00	98,588.68



Fayette County

2022 Proposed Expenses

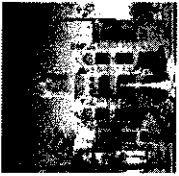
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 426 - COUNTY COURT				
<u>101-426-1102</u>	15,399.84	15,992.10	18,300.00	18,849.00
SALARY - APPOINTED OFFICIAL / ADMINISTRAT				
<u>101-426-2010</u>	1,178.06	1,223.37	1,400.00	1,441.95
SOCIAL SECURITY TAX				
<u>101-426-2030</u>	1,589.28	2,378.16	2,721.00	2,812.27
RETIREMENT				
<u>101-426-2060</u>	-	-	9.00	9.42
UNEMPLOYMENT TAX				
<u>101-426-4010</u>	-	696.00	2,500.00	2,500.00
ADMINISTRATIVE EXPENSE				
<u>101-426-4999</u>	2,000.00	8,000.00	1,009.00	8,000.00
MISCELLANEOUS				
Department: 426 - COUNTY COURT Total:	20,167.18	28,289.63	25,939.00	33,612.64



Fayette County

2022 Proposed Expenses

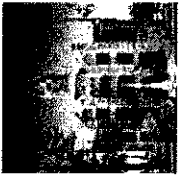
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 429 - JUVENILE JUDGE				
<u>101-429-1102</u>	5,400.00	5,607.63	1,200.00	5,400.00
SALARY - APPOINTED OFFICIAL / ADMINISTRAT				
<u>101-429-2010</u>	413.04	429.03	88.00	413.10
SOCIAL SECURITY TAX				
<u>101-429-2019</u>	0.80	0.86	1.00	1.00
LIFE INSURANCE				
<u>101-429-2020</u>	-	-	167.00	-
HEALTH INSURANCE				
<u>101-429-2022</u>	-	4.62	-	-
DENTAL INSURANCE				
<u>101-429-2030</u>	557.28	833.76	178.00	805.68
RETIREMENT				
Department: 429 - JUVENILE JUDGE Total:	6,371.12	6,875.90	1,634.00	6,619.78



Fayette County

2022 Proposed Expenses

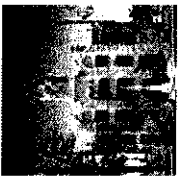
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 431 - JUSTICE COURT				
<u>101-431-4817</u>	80,003.74	63,348.02	85,000.00	65,000.00
COLLECTION FEES				
<u>101-431-4852</u>	624.00	-	300.00	300.00
PETIT JURORS				
Department: 431 - JUSTICE COURT Total:	80,627.74	63,348.02	85,300.00	65,300.00



Fayette County

2022 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 435 - DISTRICT COURT				
<u>101-435-1103</u>	916.32	-	1,000.00	1,030.00
SALARY - ASSISTANTS				
<u>101-435-1110</u>	50,075.00	52,378.68	49,500.00	51,975.00
SALARY - COURT REPORTER				
<u>101-435-1111</u>	49,462.30	52,446.44	49,000.00	53,228.05
SALARY - COURT ADMINISTRATOR				
<u>101-435-1116</u>	2,800.07	3,692.00	7,800.00	3,600.00
SALARY - JUVENILE BOARD MEMBERS				
<u>101-435-2010</u>	7,644.56	8,187.81	8,208.00	10,610.87
SOCIAL SECURITY TAX				
<u>101-435-2019</u>	50.60	50.64	52.00	52.00
LIFE INSURANCE				
<u>101-435-2020</u>	17,742.32	17,429.52	17,429.00	18,314.56
HEALTH INSURANCE				
<u>101-435-2022</u>	-	151.26	601.00	622.08
DENTAL INSURANCE				
<u>101-435-2030</u>	10,460.56	15,812.93	15,956.00	20,515.62
RETIREMENT				
<u>101-435-2040</u>	338.22	290.62	625.00	438.87
WORKER'S COMPENSATION				
<u>101-435-2060</u>	50.45	52.92	56.00	69.35
UNEMPLOYMENT TAX				
<u>101-435-3150</u>	588.81	217.53	500.00	500.00
PRINTING AND OFFICE SUPPLIES				
<u>101-435-4010</u>	2,143.81	2,453.33	2,500.00	2,500.00
ADMINISTRATIVE EXPENSE				
<u>101-435-4011</u>	253,752.82	146,250.00	178,000.00	174,000.00
COURT APPOINTED ATTORNEYS				
<u>101-435-4013</u>				27,000.00
COURT APPOINTED ATTORNEYS -CPS				
<u>101-435-4200</u>	984.78	-	1,000.00	1,000.00
TRAVEL AND TRAINING				
<u>101-435-4851</u>	2,354.00	474.00	3,500.00	3,500.00
GRAND JURORS				
<u>101-435-4852</u>	588.00	-	1,000.00	1,000.00
PETT JURORS				
<u>101-435-4999</u>	17,937.36	2,710.50	25,000.00	3,000.00
MISCELLANEOUS				
Department: 435 - DISTRICT COURT Total:	417,889.98	302,598.18	361,727.00	372,956.40

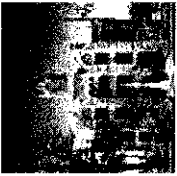


Fayette County

2022 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 440 - DISTRICT JUDGE				
<u>101-440-3150</u>	250.10	233.81	500.00	500.00
<u>101-440-4210</u>	472.01	478.37	1,000.00	500.00
<u>101-440-4220</u>	233.70	341.00	350.00	350.00
<u>101-440-4999</u>	75.00	-	130.00	130.00
<u>101-440-5750</u>	-	1,625.08	1,500.00	1,500.00
	1,030.81	2,678.26	3,480.00	2,980.00

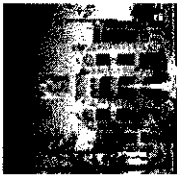
Department: 440 - DISTRICT JUDGE Total:



Fayette County

2022 Proposed Expenses

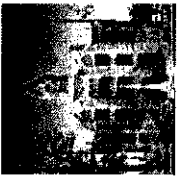
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 450 - DISTRICT CLERK				
<u>101-450-1101</u>	56,799.91	58,984.47	56,800.00	58,504.00
SALARY - ELECTED OFFICIAL				
<u>101-450-1104</u>	105,683.04	111,991.06	115,300.00	118,759.00
SALARY - DEPUTIES				
<u>101-450-2010</u>	11,727.29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



Fayette County

2022 Proposed Expenses

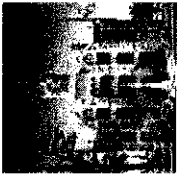
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1				
<u>101-456-1101</u>	45,300.00	47,042.10	45,300.00	46,659.00
SALARY - ELECTED OFFICIAL				
<u>101-456-1103</u>	71,499.97	74,250.02	71,500.00	73,645.00
SALARY - ASSISTANTS				
<u>101-456-2010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



Fayette County

2022 Proposed Expenses

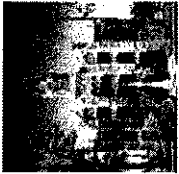
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2				
<u>101-457-1101</u>	43,899.91	45,588.42	43,900.00	45,217.00
SALARY - ELECTED OFFICIAL				
<u>101-457-1103</u>	36,099.98	37,488.43	36,100.00	37,183.00
SALARY - ASSISTANTS				
<u>101-457-2010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



Fayette County

2022 Proposed Expenses

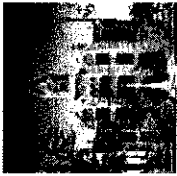
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3				
<u>101-458-1101</u>	43,899.91	45,588.42	43,900.00	45,217.00
SALARY - ELECTED OFFICIAL				
<u>101-458-1103</u>	52,405.22	53,359.31	54,700.00	56,341.00
SALARY - ASSISTANTS				
<u>101-458-2010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



Fayette County

2022 Proposed Expenses

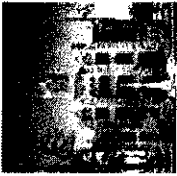
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4				
<u>101-459-1101</u>	43,899.91	45,588.42	43,900.00	45,217.00
SALARY - ELECTED OFFICIAL				
<u>101-459-1103</u>	51,512.42	53,481.80	51,500.00	53,045.00
SALARY - ASSISTANTS				
<u>101-459-2010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



Fayette County

2022 Proposed Expenses

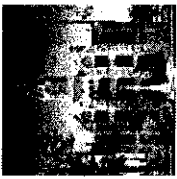
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 475 - COUNTY ATTORNEY				
<u>101-475-1103</u> SALARY - ASSISTANTS	226,817.58	179,428.83	216,000.00	222,480.00
<u>101-475-1105</u> SALARY - SECRETARIES	132,947.73	137,187.87	182,948.00	188,436.44
<u>101-475-1108</u> SALARY - COUNTY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

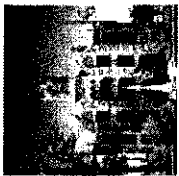
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 490 - ELECTIONS				
<u>101-490-1102</u>	40,999.94	42,576.89	41,000.00	42,230.00
SALARY - APPOINTED OFFICIAL / ADMINISTRAT				
<u>101-490-1103</u>	69,994.34	79,350.80	96,500.00	98,561.00
SALARY - ASSISTANTS				
<u>101-490-2010</u>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



Fayette County

2022 Proposed Expenses

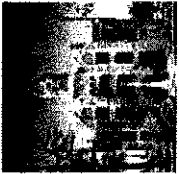
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 495 - COUNTY AUDITOR				
<u>101-495-1102</u>	66,099.91	68,642.10	66,100.00	69,405.00
SALARY - APPOINTED OFFICIAL / ADMINISTRAT				
<u>101-495-1103</u>	240,619.37	256,569.14	252,300.00	264,915.00
SALARY - ASSISTANTS				
<u>101-495-2010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



Fayette County

2022 Proposed Expenses

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

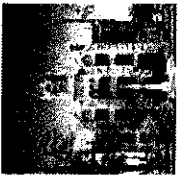
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 505 - TAX APPRAISAL DISTRICT				
CONTRIBUTION	338,188.21	369,715.74	394,513.00	414,608.00
Department: 505 - TAX APPRAISAL DISTRICT Total:	<u>338,188.21</u>	<u>369,715.74</u>	<u>394,513.00</u>	<u>414,608.00</u>

101-505-4060

Department: 505 - TAX APPRAISAL DISTRICT

CONTRIBUTION

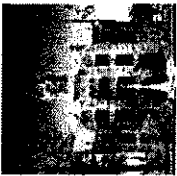
Department: 505 - TAX APPRAISAL DISTRICT Total:



Fayette County

2022 Proposed Expenses

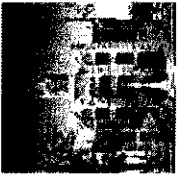
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS				
<u>101-509-115</u>				
SALARY - MAINTENANCE	88,159.45	98,528.89	89,400.00	93,113.00
<u>101-509-2010</u>				
SOCIAL SECURITY TAX	6,541.00	7,342.96	6,839.00	7,123.14
<u>101-509-2019</u>				
LIFE INSURANCE	42.95	50.69	9,221.00	60.00
<u>101-509-2020</u>				
HEALTH INSURANCE	18,036.01	22,508.93	22,366.00	23,488.16
<u>101-509-2022</u>				
DENTAL INSURANCE	-	152.52	601.00	622.08
<u>101-509-2030</u>				
RETIREMENT	9,098.07	14,720.98	13,294.00	13,892.46
<u>101-509-2040</u>				
WORKER'S COMPENSATION	2,372.25	2,541.94	2,478.00	2,908.20
<u>101-509-2060</u>				
UNEMPLOYMENT TAX	44.12	49.47	45.00	46.56
<u>101-509-3300</u>				
GASOLINE, OIL, ETC.	660.51	649.76	238.00	800.00
<u>101-509-3345</u>				
HARDWARE AND SUPPLIES	12,607.63	13,331.14	10,000.00	11,600.00
<u>101-509-4090</u>				
MAINTENANCE CONTRACTS	18,542.81	17,077.30	20,500.00	20,500.00
<u>101-509-4210</u>				
TELEPHONE / COMMUNICATIONS	11,811.34	12,629.38	14,000.00	15,000.00
<u>101-509-4211</u>				
UTILITIES	100,070.93	90,290.52	110,000.00	120,000.00
<u>101-509-4240</u>				
OFFICE RENT / PARKING LOT RENT	18,000.00	18,000.00	18,000.00	4,500.00
<u>101-509-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	3,853.18	3,777.21	5,000.00	5,000.00
<u>101-509-4525</u>				
BUILDING REPAIRS AND REPLACEMENTS	59,629.03	164,978.00	80,000.00	80,000.00
<u>101-509-4527</u>				
GROUNDS MAINTENANCE	3,672.74	2,882.49	2,000.00	3,400.00
<u>101-509-4528</u>				
JANITORIAL SERVICE	21,420.00	21,097.00	22,000.00	22,000.00
<u>101-509-4999</u>				
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 Proposed Expenses

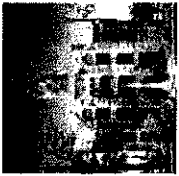
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 512 - JUSTICE CENTER				
<u>101-512-1118</u>	32,799.96	34,061.48	32,800.00	33,784.00
SALARY - COOKS				
<u>101-512-1119</u>	536,524.33	623,896.89	598,811.00	594,132.22
SALARY - JAILERS				
<u>101-512-1113</u>				19,380.00
SALARY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



Fayette County

2022 Proposed Expenses

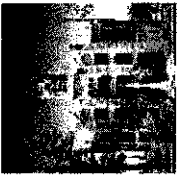
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
BUILDING REPAIRS AND REPLACEMENTS	27,978.31	22,178.16	27,000.00	27,000.00
MISCELLANEOUS	20,727.40	20,835.56	5,000.00	5,000.00
FURNITURE AND EQUIPMENT	40,629.99	339.49	2,250.00	3,700.00
Department: 512 - JUSTICE CENTER Total:	1,150,644.00	1,233,222.50	1,208,483.00	1,189,758.83



Fayette County

2022 Proposed Expenses

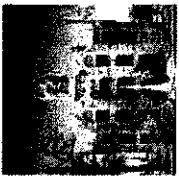
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 516 - AIRPORT				
<u>101-516-1115</u>	35,681.80	39,285.12	32,800.00	33,784.00
SALARY - MAINTENANCE				
<u>101-516-1128</u>	22,144.58	20,480.53	19,300.00	39,861.00
SALARY - DIRECTOR / MANAGER				
<u>101-516-2010</u>	3,952.56	4,077.29	3,985.00	5,633.85
SOCIAL SECURITY TAX				
<u>101-516-2019</u>	33.90	31.20	34.00	34.00
LIFE INSURANCE				
<u>101-516-2020</u>	16,364.05	17,880.41	19,045.00	22,237.60
HEALTH INSURANCE				
<u>101-516-2022</u>	-	112.57	451.00	622.08
DENTAL INSURANCE				
<u>101-516-2030</u>	5,967.74	8,887.20	7,747.00	10,987.83
RETIREMENT				
<u>101-516-2040</u>	879.05	925.37	1,367.00	1,181.30
WORKER'S COMPENSATION				
<u>101-516-2060</u>	28.86	29.80	30.00	36.82
UNEMPLOYMENT TAX				
<u>101-516-3300</u>	1,041.75	49.76	1,800.00	1,800.00
GASOLINE, OIL, ETC.				
<u>101-516-3345</u>	1,744.56	2,805.39	3,500.00	3,500.00
HARDWARE AND SUPPLIES				
<u>101-516-4200</u>	-	75.00	1,500.00	1,500.00
TRAVEL AND TRAINING				
<u>101-516-4210</u>	3,711.96	3,724.60	4,200.00	4,200.00
TELEPHONE / COMMUNICATIONS				
<u>101-516-4211</u>	12,200.49	12,706.40	11,500.00	13,000.00
UTILITIES				
<u>101-516-4220</u>	-	-	200.00	200.00
POSTAGE				
<u>101-516-4520</u>	14,110.92	6,312.78	5,000.00	20,000.00
EQUIPMENT REPAIRS AND REPLACEMENTS				
<u>101-516-4525</u>	2,357.98	3,316.46	5,000.00	5,000.00
BUILDING REPAIRS AND REPLACEMENTS				
<u>101-516-4527</u>	929.80	908.12	1,000.00	1,000.00
GROUNDS MAINTENANCE				
<u>101-516-4999</u>	298.88	281.40	2,500.00	2,500.00
MISCELLANEOUS				
<u>101-516-5750</u>	349.99	-	5,000.00	5,000.00
FURNITURE AND EQUIPMENT				
Department: 516 - AIRPORT Total:	121,798.87	121,889.40	125,999.00	172,078.48



Fayette County

2022 Proposed Expenses

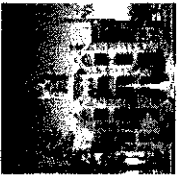
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 540 - EMS				
<u>101-540-1103</u>	37,500.00	43,173.10	47,700.00	48,925.00
SALARY - ASSISTANTS				
<u>101-540-1112</u>	66,900.00	30,876.84	-	-
SALARY - ASSISTANT DIRECTOR/MANAGER				
<u>101-540-1128</u>	74,299.92	86,604.64	80,000.00	82,400.00
SALARY - DIRECTOR / MANAGER				
<u>101-540-1129</u>	1,517,235.13	1,637,260.91	1,626,792.00	1,264,259.00
SALARY - ATTENDANTS				
<u>101-540-1124</u>				500,000.00
SALARY - OVERTIME				
<u>101-540-1137</u>	2,400.00	1,300.00	2,400.00	-
SALARY - INSTRUCTORS				
<u>101-540-2010</u>	126,167.68	133,322.94	134,402.00	145,012.18
SOCIAL SECURITY TAX				
<u>101-540-2019</u>	724.50	672.22	690.00	690.00
LIFE INSURANCE				
<u>101-540-2020</u>	307,227.26	333,109.21	325,000.00	346,222.40
HEALTH INSURANCE				
<u>101-540-2022</u>	-	1,978.16	8,714.00	8,709.12
DENTAL INSURANCE				
<u>101-540-2030</u>	175,268.09	267,543.42	261,250.00	282,821.13
RETIREMENT				
<u>101-540-2040</u>	25,079.96	23,767.09	29,151.00	27,470.80
WORKER'S COMPENSATION				
<u>101-540-2060</u>	849.28	899.95	845.00	947.79
UNEMPLOYMENT TAX				
<u>101-540-3130</u>	4,413.38	9,503.10	9,500.00	10,000.00
UNIFORMS				
<u>101-540-3150</u>	6,231.46	6,735.36	10,000.00	10,000.00
PRINTING AND OFFICE SUPPLIES				
<u>101-540-3300</u>	81,664.01	64,576.26	100,000.00	90,000.00
GASOLINE, OIL, ETC.				
<u>101-540-3345</u>	5,827.01	10,180.32	15,000.00	10,000.00
HARDWARE AND SUPPLIES				
<u>101-540-3360</u>	7,140.93	10,410.34	8,500.00	8,500.00
TIRES, TUBES, AND BATTERIES				
<u>101-540-3910</u>	100,334.75	86,958.38	130,000.00	130,000.00
MEDICAL SUPPLIES				
<u>101-540-3920</u>	-	240.50	2,000.00	2,000.00
INJURY PREVENTION PROGRAM SUPPLIES				
<u>101-540-4005</u>	7,000.00	7,000.00	8,000.00	15,000.00
DIRECTOR OF MEDICAL SERVICES				



Fayette County

2022 Proposed Expenses

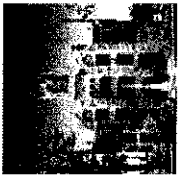
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
<u>101-540-4052</u>				
PHYSICAL AND PSYCHOLOGICAL EXAMS	916.66	1,331.69	30,000.00	15,000.00
<u>101-540-4200</u>				
TRAVEL AND TRAINING	8,941.58	2,914.65	38,000.00	33,500.00
<u>101-540-4204</u>				
TRAINING AND EDUCATION SUPPLIES	913.70	1,349.85	10,000.00	10,000.00
<u>101-540-4205</u>				
PROFESSIONAL MEMBERSHIPS/CERTIFICATES				1,500.00
<u>101-540-4210</u>				
TELEPHONE / COMMUNICATIONS	27,284.16	27,624.25	28,000.00	28,000.00
<u>101-540-4211</u>				
UTILITIES	26,864.36	32,371.13	26,000.00	30,000.00
<u>101-540-4220</u>				
POSTAGE	697.22	945.88	1,500.00	1,500.00
<u>101-540-4230</u>				
BOND PREMIUM	-	547.00	700.00	750.00
<u>101-540-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	114,897.14	125,503.34	120,000.00	70,000.00
<u>101-540-4525</u>				
BUILDING REPAIRS AND REPLACEMENTS	4,826.80	19,516.88	13,000.00	15,000.00
<u>101-540-4817</u>				
COLLECTION FEES	995.00	1,024.85	-	5,000.00
<u>101-540-4993</u>				
REFUNDS	-	961.85	20,000.00	10,000.00
<u>101-540-4999</u>				
MISCELLANEOUS	8,174.15	14,436.16	10,000.00	10,000.00
<u>101-540-5855</u>				
AMBULANCE	-	216,403.10	357,138.00	280,000.00
<u>101-540-5900</u>				
SMALL TOOLS AND EQUIPMENT	131,639.74	96,906.96	59,000.00	5,000.00
<u>101-540-5950</u>				
CAPITAL EQUIPMENT (STRECTH.				125,000.00
<u>101-540-6700</u>				
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 Proposed Expenses

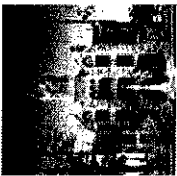
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 556 - CONSTABLE, PRECT. NO. 1				
<u>101-556-1101</u>	18,199.92	20,630.52	18,300.00	20,400.00
SALARY - ELECTED OFFICIAL				
<u>101-556-1113</u>				3,600.00
SALARY - CERTIFICATE PAY				
<u>101-556-1117</u>				7,500.00
SALARY - TRAFFIC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



Fayette County

2022 Proposed Expenses

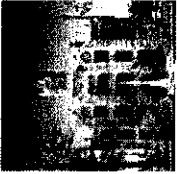
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 557 - CONSTABLE, PRECT. NO. 2				
<u>101-557-1101</u>	18,199.92	20,630.52	18,300.00	20,400.00
SALARY - ELECTED OFFICIAL				
<u>101-557-1113</u>				3,600.00
SALARY - CERTIFICATE PAY				
<u>101-557-1117</u>				7,500.00
SALARY - TRAFFIC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



Fayette County

2022 Proposed Expenses

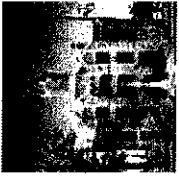
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 558 - CONSTABLE, PRECT. NO. 3				
<u>101-558-1101</u>	16,999.92	18,290.52	18,300.00	20,400.00
SALARY - ELECTED OFFICIAL				
<u>101-558-1113</u>				1,200.00
SALARY - CERTIFICATE PAY				
<u>101-558-1122</u>				5,000.00
SALARY - COURTHOUSE SECURITY				
<u>101-558-2010</u>	1,300.49	1,394.70	1,400.00	2,034.90
SOCIAL SECURITY TAX				
<u>101-558-2019</u>	11.44	11.52	25.00	25.00
LIFE INSURANCE				
<u>101-558-2020</u>	8,659.86	9,537.60	9,538.00	9,938.56
HEALTH INSURANCE				
<u>101-558-2022</u>	-	75.12	300.00	311.04
DENTAL INSURANCE				
<u>101-558-2030</u>	1,754.40	2,710.89	2,721.00	3,968.72
RETIREMENT				
<u>101-558-2040</u>	679.98	730.81	800.00	498.46
WORKER'S COMPENSATION				
<u>101-558-3130</u>	-	-	300.00	300.00
UNIFORMS				
<u>101-558-3300</u>	-	-	500.00	2,000.00
GASOLINE, OIL, ETC.				
<u>101-558-4210</u>	384.00	416.00	352.00	352.00
TELEPHONE / COMMUNICATIONS				
<u>101-558-4230</u>	-	177.50	-	177.50
BOND PREMIUM				
<u>101-558-4240</u>	300.00	-	300.00	300.00
OFFICE RENT / PARKING LOT RENT				
<u>101-558-4520</u>	266.73	-	2,700.00	2,700.00
EQUIPMENT REPAIRS AND REPLACEMENTS				
<u>101-558-4999</u>	50.00	50.00	50.00	50.00
MISCELLANEOUS				
<u>101-558-5750</u>	-	-	250.00	250.00
FURNITURE AND EQUIPMENT				
Department: 558 - CONSTABLE, PRECT. NO. 3 Total:	30,406.82	33,334.66	37,536.00	49,506.18



Fayette County

2022 Proposed Expenses

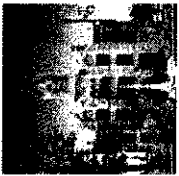
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 559 - CONSTABLE, PRECT. NO. 4				
<u>101-559-1101</u>	18,199.92	20,630.52	18,300.00	20,400.00
SALARY - ELECTED OFFICIAL				
<u>101-559-1113</u>				3,600.00
SALARY - CERTIFICATE PAY				
<u>101-559-1117</u>				7,500.00
SALARY - TRAFFIC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



Fayette County

2022 Proposed Expenses

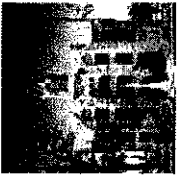
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 560 - SHERIFF				
<u>101-560-1101</u>	69,279.91	73,656.84	69,400.00	69,010.00
SALARY - ELECTED OFFICIAL				
<u>101-560-1104</u>	1,191,732.55	1,370,397.73	1,584,450.00	1,447,938.98
SALARY - DEPUTIES				
<u>101-560-1107</u>	51,712.27	47,874.96	38,000.00	39,140.00
SALARY - RECEPTIONIST				
<u>101-560-1120</u>	321,783.63	357,982.51	362,696.00	398,976.68
SALARY - DISPATCHERS				
<u>101-558-11113</u>				90,360.00
SALARY - CERTIFICATE PAY				
<u>101-560-2010</u>	149,703.73	134,746.49	157,180.00	156,153.77
SOCIAL SECURITY TAX				
<u>101-560-2019</u>	789.52	838.98	850.00	900.00
LIFE INSURANCE				
<u>101-560-2020</u>	374,570.39	452,225.70	405,968.00	549,130.40
HEALTH INSURANCE				
<u>101-560-2022</u>	-	2,629.20	7,812.00	12,441.60
DENTAL INSURANCE				
<u>101-560-2030</u>	168,681.12	275,081.42	305,507.00	304,550.87
RETIREMENT				
<u>101-560-2040</u>	18,424.94	21,870.51	23,000.00	31,160.53
WORKER'S COMPENSATION				
<u>101-560-2060</u>	782.88	888.53	992.00	1,020.61
UNEMPLOYMENT TAX				
<u>101-560-3130</u>	13,563.43	7,921.24	12,500.00	15,000.00
UNIFORMS				
<u>101-560-3150</u>	20,445.19	17,199.13	16,000.00	16,000.00
PRINTING AND OFFICE SUPPLIES				
<u>101-560-3300</u>	147,994.95	109,431.51	165,000.00	165,000.00
GASOLINE, OIL, ETC.				
<u>101-560-3345</u>	9,524.73	7,095.91	10,000.00	12,000.00
HARDWARE AND SUPPLIES				
<u>101-560-3360</u>	16,318.27	19,688.30	25,000.00	25,000.00
TIRES, TUBES, AND BATTERIES				
<u>101-560-4052</u>	1,000.00	621.02	2,000.00	3,000.00
PHYSICAL AND PSYCHOLOGICAL EXAMS				
<u>101-560-4200</u>	7,635.26	1,862.50	15,500.00	8,000.00
TRAVEL AND TRAINING				
<u>101-560-4210</u>	50,172.30	53,732.60	60,000.00	55,000.00
TELEPHONE / COMMUNICATIONS				
<u>101-560-4220</u>	1,735.54	1,103.07	2,650.00	2,000.00
POSTAGE				



Fayette County

2022 Proposed Expenses

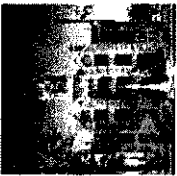
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
<u>101-560-4230</u>				
BOND PREMIUM	635.00	912.50	1,000.00	1,000.00
<u>101-560-4240</u>				
OFFICE RENT / PARKING LOT RENT	300.00	-	300.00	300.00
<u>101-560-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	80,645.03	106,549.67	86,000.00	111,000.00
<u>101-560-4999</u>				
MISCELLANEOUS	12,701.41	10,869.73	8,500.00	8,500.00
<u>101-560-5750</u>				
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 Proposed Expenses

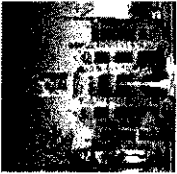
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS				
<u>101-570-4210</u>				
TELEPHONE / COMMUNICATIONS	4,995.37	3,185.66	5,000.00	5,000.00
<u>101-570-5750</u>				
FURNITURE AND EQUIPMENT	2,475.00	-	6,300.00	2,500.00
Department: 570 -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

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

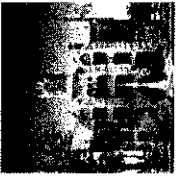


Fayette County

2022 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 590 - SANITATION				
<u>101-590-2040</u>	88.30	100.89	101.00	101.00
<u>101-590-4210</u>	336.00	336.00	336.00	168.00
<u>101-590-4211</u>	3,714.69	3,724.28	3,074.00	1,537.00
<u>101-590-4525</u>	49,472.41	70,804.37	65,000.00	65,000.00
<u>101-590-4999</u>	3,204.68	-	1,500.00	1,500.00
	56,816.08	74,965.54	70,011.00	68,205.00

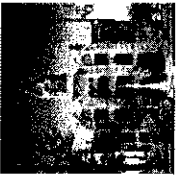
Department: 590 - SANITATION Total:



Fayette County

2022 Proposed Expenses

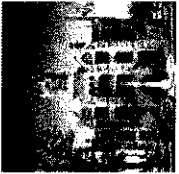
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 595 - RECYCLING CENTER				
<u>101-595-1102</u>	6,600.00	6,853.68	6,600.00	53,251.00
SALARY - APPOINTED OFFICIAL / ADMINISTRAT				
<u>101-595-1129</u>	121,653.33	127,899.21	121,900.00	118,656.00
SALARY - ATTENDANTS				
<u>101-595-2010</u>	9,305.69	9,882.85	9,784.00	99,704.00
SALARY - PART TIME				
<u>101-595-2019</u>	68.57	63.88	75.00	75.00
SOCIAL SECURITY TAX				
<u>101-595-2020</u>	30,969.32	29,062.32	31,000.00	38,285.04
LIFE INSURANCE				
<u>101-595-2022</u>	-	233.17	901.00	1,244.16
HEALTH INSURANCE				
<u>101-595-2030</u>	13,235.77	20,038.00	19,019.00	40,524.36
DENTAL INSURANCE				
<u>101-595-2040</u>	1,896.00	1,901.45	2,627.00	6,650.66
RETIREMENT				
<u>101-595-2060</u>	60.92	64.09	72.00	135.81
WORKER'S COMPENSATION				
<u>101-595-3300</u>	4,283.90	4,803.97	4,500.00	9,000.00
UNEMPLOYMENT TAX				
<u>101-595-3345</u>	5,491.13	5,703.70	6,000.00	8,000.00
GASOLINE, OIL, ETC.				
<u>101-595-4200</u>	-	480.00	500.00	500.00
HARDWARE AND SUPPLIES				
<u>101-595-4210</u>	2,071.40	2,212.71	1,500.00	2,500.00
TRAVEL AND TRAINING				
<u>101-595-4211</u>	5,063.89	5,482.52	6,000.00	6,000.00
TELEPHONE / COMMUNICATIONS				
<u>101-595-4520</u>	11,320.36	20,707.20	12,000.00	12,000.00
UTILITIES				
<u>101-595-4525</u>	438.55	728.50	8,000.00	8,000.00
EQUIPMENT REPAIRS AND REPLACEMENTS				
<u>101-595-4870</u>				50,000.00
BUILDING REPAIRS AND REPLACEMENTS				
<u>101-595-4871</u>				5,400.00
DISPOSAL SUPPLIES				
<u>101-595-4872</u>				4,300.00
LAND RENTAL				
<u>101-595-4875</u>				250.00
PORTABLE FACILITIES				
TRUCK WEIGHT				



Fayette County

2022 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
OTHER DISPOSAL				47,800.00
SOLID WASTE DISPOSAL	121,937.70	122,442.44	100,000.00	210,000.00
MISCELLANEOUS	-	-	-	1,000.00
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	791,054.27



Fayette County

2022 Proposed Expenses

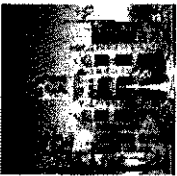
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 629 - RIGHT OF WAY				
STATE HWY. AND FM RIGHT OF WAY	13,000.00	-	-	-
Department: 629 - RIGHT OF WAY Total:	13,000.00	-	-	-

101-629-4880

Department: 629 - RIGHT OF WAY

STATE HWY. AND FM RIGHT OF WAY

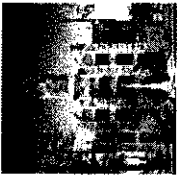
Department: 629 - RIGHT OF WAY Total:



Fayette County

2022 Proposed Expenses

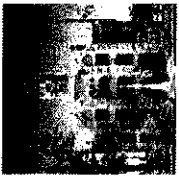
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 640 - PUBLIC ASSISTANCE				
<u>101-640-4881</u>	14,000.00	14,000.00	14,000.00	16,000.00
<u>101-640-4882</u>	5,000.00	5,000.00	5,000.00	10,000.00
<u>101-640-4883</u>	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4884</u>	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4889</u>	62,900.00	62,900.00	62,900.00	62,900.00
<u>101-640-4991</u>	7,500.00	8,000.00	8,000.00	8,500.00
<u>101-640-4992</u>	-	10,000.00	10,000.00	15,000.00
<u>101-640-4994</u>	12,000.00	8,000.00	10,000.00	10,000.00
<u>101-640-4995</u>	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4996</u>	-	12,000.00	12,000.00	12,000.00
<u>101-640-4997</u>				5,000.00
<u>101-640-4885</u>				6,000.00
<u>101-640-4886</u>				5,000.00
<u>101-640-4887</u>				701,000.00
<u>101-640-4888</u>				5,000.00
<u>101-640-4999</u>	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 Proposed Expenses

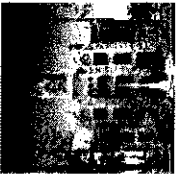
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 665 - EXTENSION SERVICE				
<u>101-665-1103</u>	43,879.00	42,784.63	41,200.00	42,436.00
SALARY - ASSISTANTS				
<u>101-665-1105</u>	64,648.92	73,162.29	70,700.00	73,100.00
SALARY - SECRETARIES				
<u>101-665-1126</u>	59,400.00	61,684.20	59,400.00	61,800.00
SALARY - AGR. AGENTS				
<u>101-665-1127</u>	29,700.00	30,842.10	29,700.00	30,900.00
SALARY - FCS AGENTS				
<u>101-665-2010</u>	14,445.09	15,153.02	15,377.00	15,930.05
SOCIAL SECURITY TAX				
<u>101-665-2019</u>	75.60	75.60	67.00	67.00
LIFE INSURANCE				
<u>101-665-2020</u>	35,058.04	38,674.80	38,675.00	49,143.60
HEALTH INSURANCE				
<u>101-665-2022</u>	-	225.36	901.00	933.12
DENTAL INSURANCE				
<u>101-665-2030</u>	10,923.54	17,241.26	16,640.00	17,237.97
RETIREMENT				
<u>101-665-2040</u>	290.97	380.79	351.00	365.56
WORKER'S COMPENSATION				
<u>101-665-2060</u>	98.95	104.10	100.00	104.12
UNEMPLOYMENT TAX				
<u>101-665-3150</u>	2,279.24	2,053.75	4,200.00	4,200.00
PRINTING AND OFFICE SUPPLIES				
<u>101-665-3151</u>	1,568.20	485.85	3,500.00	3,500.00
DEMONSTRATION SUPPLIES				
<u>101-665-3300</u>	2,886.77	1,638.42	4,200.00	4,200.00
GASOLINE, OIL, ETC.				
<u>101-665-4200</u>	10,141.47	2,180.77	12,750.00	12,750.00
TRAVEL AND TRAINING				
<u>101-665-4210</u>	7,923.24	7,764.55	8,000.00	5,000.00
TELEPHONE / COMMUNICATIONS				
<u>101-665-4220</u>	568.32	891.05	1,200.00	1,200.00
POSTAGE				
<u>101-665-4320</u>	431.87	350.51	1,000.00	1,000.00
EQUIPMENT REPAIRS AND REPLACEMENTS				
<u>101-665-4999</u>	585.00	475.00	1,000.00	1,000.00
MISCELLANEOUS				
<u>101-665-5750</u>	3,659.50	415.98	2,500.00	2,500.00
FURNITURE AND EQUIPMENT				
Department: 665 - EXTENSION SERVICE Total:	288,563.72	296,564.03	311,461.00	327,367.42



Fayette County

2022 Proposed Expenses

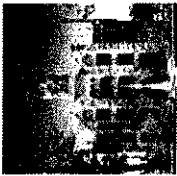
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 695 - OTHER				
<u>101-695-3150</u>	73,255.15	75,148.05	74,000.00	75,000.00
PRINTING AND OFFICE SUPPLIES				
<u>101-695-4000</u>	15,925.00	16,425.00	21,000.00	16,000.00
PROFESSIONAL SERVICES				
<u>101-695-4051</u>	49,979.20	52,860.00	70,000.00	60,000.00
AUTOPSIES				
<u>101-695-4090</u>	222,636.03	256,658.52	250,000.00	250,000.00
MAINTENANCE CONTRACTS				
<u>101-695-4091</u>	-	-	-	-
OFFICE EQUIPMENT CONTRACTS				
<u>101-695-4210</u>	22,055.77	24,820.48	25,000.00	25,000.00
TELEPHONE / COMMUNICATIONS				
<u>101-695-4300</u>	2,560.71	4,676.29	2,500.00	3,000.00
PUBLIC NOTICES				
<u>101-695-4520</u>	4,099.98	5,384.12	5,000.00	5,000.00
EQUIPMENT REPAIRS AND REPLACEMENTS				
<u>101-695-4810</u>	5,101.60	4,375.80	5,600.00	5,600.00
DUES				
<u>101-695-4815</u>	147,878.25	175,616.65	165,000.00	165,000.00
FINES AND FEES DUE STATE				
<u>101-695-4820</u>	28,093.00	218,773.50	96,000.00	106,000.00
RISK INSURANCE				
<u>101-695-4875</u>	25,834.99	27,568.99	48,000.00	40,000.00
BOUNTY				
<u>101-695-4999</u>	21,392.44	27,349.45	25,000.00	25,000.00
MISCELLANEOUS				
<u>101-695-6700</u>	14,299.61	36,464.84	30,000.00	30,000.00
INTEREST EXPENSE				
<u>101-695-7001</u>	-	109,403.55	20,000.00	-
COVID-19 EXPENSES				
Department: 695 - OTHER Total:	1,260,572.65	1,706,131.52	1,535,100.00	805,600.00



Fayette County

2022 Proposed Expenses

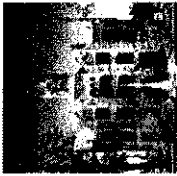
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Department: 696 - CAPITAL OUTLAY				
<u>101-696-5220</u>	848,566.17	7,323.25	125,000.00	25,000.00
<u>101-696-5240</u>	47,618.64	15,264.71	40,000.00	15,000.00
<u>101-696-5310</u>	799,977.60	209,046.25	100,000.00	120,000.00
<u>101-696-5750</u>	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	270,000.00
Department: 700 - TRANSFERS OUT				
<u>101-700-1000</u>	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 Proposed Expenses

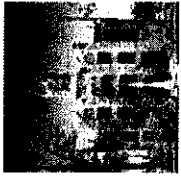
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 110 - INDIGENT HEALTH CARE FUND				
Department: 640 - PUBLIC ASSISTANCE				
110-640-1105 SALARY - SECRETARIES				45,200.00
110-640-2010 SOCIAL SECURITY TAX				3,457.80
110-640-2019 LIFE INSURANCE				51.00
110-640-2020 HEALTH INSURANCE				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



Fayette County

2022 Proposed Expenses

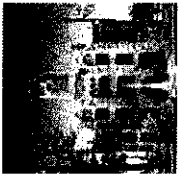
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND				
Department: 610 - ADMINISTRATIVE				
111-610-4210	1,282.97	1,421.25	1,400.00	2,000.00
TELEPHONE / COMMUNICATIONS				
111-610-4211	3,322.99	3,382.82	3,000.00	3,750.00
UTILITIES				
111-610-4525	29.93	7.98	3,000.00	3,000.00
BUILDING REPAIRS AND REPLACEMENTS				
Department: 610 - ADMINISTRATIVE Total:	4,635.89	4,812.05	7,400.00	8,750.00
Department: 612 - ROADWAYS				
111-612-1130	320,212.20	319,268.44	344,900.00	355,247.00
SALARY - ROAD EMPLOYEES				
111-612-2010	22,603.77	22,495.65	26,385.00	27,176.40
SOCIAL SECURITY TAX				
111-612-2019	170.61	169.32	215.00	215.00
LIFE INSURANCE				
111-612-2020	91,690.14	100,178.46	109,297.00	117,122.56
HEALTH INSURANCE				
111-612-2022	-	550.88	2,404.00	2,488.32
DENTAL INSURANCE				
111-612-2030	33,045.90	47,475.35	51,287.00	53,002.85
RETIREMENT				
111-612-2040	7,860.23	8,136.16	14,683.00	10,799.51
WORKER'S COMPENSATION				
111-612-2060	160.29	159.76	170.00	177.62
UNEMPLOYMENT TAX				
111-612-3300	74,909.03	49,597.80	100,000.00	100,000.00
GASOLINE, OIL, ETC.				
111-612-3340	307,104.94	266,301.69	375,000.00	375,000.00
GRAVEL AND PAVING MATERIAL				
111-612-3343				50,000.00
HAULING/TRUCKING				
111-612-3345	5,024.99	6,857.12	5,000.00	7,500.00
HARDWARE AND SUPPLIES				
111-612-3350	-	266.17	500.00	500.00
HERBICIDES AND FENCING				
111-612-3355	2,901.96	3,260.86	3,500.00	3,500.00
SIGNS				
111-612-3360	15,083.37	10,092.79	15,000.00	15,000.00
TIRES, TUBES, AND BATTERIES				
111-612-3370	1,020.22	49,619.72	70,000.00	45,000.00
BRIDGE MATERIALS				
111-612-3380				20,000.00
CULVERTS/PIPES				



Fayette County

2022 Proposed Expenses

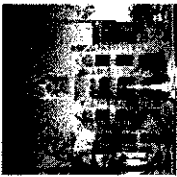
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
<u>111-612-4243</u>				
EQUIPMENT HIRED	50,817.56	60,015.89	50,000.00	10,000.00
<u>111-612-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	77,510.52	70,442.58	50,000.00	75,000.00
<u>111-612-4820</u>				
RISK INSURANCE	2,438.50	12,029.56	7,000.00	12,100.00
<u>111-612-4999</u>				
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				
<u>111-695-487Z</u>				
SOLID WASTE DISPOSAL	4,919.66	3,403.54	3,200.00	3,500.00
<u>111-695-6700</u>				
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				
<u>111-696-5800</u>				
HEAVY EQUIPMENT	107,309.59	71,445.68	96,125.00	60,000.00
<u>111-696-5850</u>				
TRUCKS AND TRAILERS	45,250.00	56,629.00	60,000.00	65,000.00
<u>111-696-5900</u>				
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 Proposed Expenses

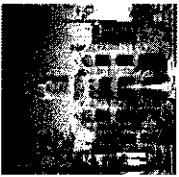
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND				
Department: 610 - ADMINISTRATIVE				
112-610-4210	2,802.40	3,128.02	4,000.00	4,000.00
112-610-4211	2,152.92	1,650.52	2,000.00	2,000.00
112-610-4525	2,547.20	2,460.93	7,500.00	10,000.00
BUILDING REPAIRS AND REPLACEMENTS	7,502.52	7,239.47	13,500.00	16,000.00
Department: 610 - ADMINISTRATIVE Total:				
Department: 612 - ROADWAYS				
112-612-1130	368,457.91	393,290.18	409,400.00	374,096.00
112-612-2010	27,175.09	28,961.20	31,319.00	28,618.34
112-612-2019	198.20	201.60	215.00	215.00
112-612-2020	80,998.02	90,503.04	90,503.00	95,587.76
112-612-2022	-	600.96	3,005.00	2,488.32
112-612-2030	38,024.91	58,482.35	24,923.00	55,815.12
112-612-2040	11,380.56	11,408.19	12,848.00	11,372.52
112-612-2060	183.10	196.89	205.00	187.05
112-612-3300	79,107.90	57,337.34	100,000.00	100,000.00
112-612-3340	619,122.17	756,283.71	600,000.00	800,000.00
112-612-3343				50,000.00
112-612-3345	12,758.03	14,452.17	10,000.00	12,000.00
112-612-3350	1,274.01	826.79	6,000.00	6,000.00
112-612-3355	8,242.51	8,824.95	8,000.00	10,000.00
112-612-3360	27,433.11	15,005.47	30,000.00	35,000.00
112-612-3370	13,857.74	16,502.75	150,000.00	50,000.00
112-612-3380				50,000.00



Fayette County

2022 Proposed Expenses

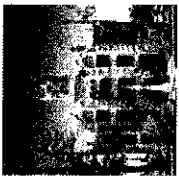
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
<u>112-612-4243</u>	18,226.10	29,083.02	80,000.00	30,000.00
EQUIPMENT HIRED				
<u>112-612-4520</u>	78,618.83	104,075.51	100,000.00	100,000.00
EQUIPMENT REPAIRS AND REPLACEMENTS				
<u>112-612-4820</u>	2,206.50	13,117.31	7,000.00	9,000.00
RISK INSURANCE				
<u>112-612-4999</u>	8,234.16	1,993.03	8,000.00	8,000.00
MISCELLANEOUS				
Department: 612 - ROADWAYS Total:	1,395,498.85	1,601,146.46	1,671,418.00	1,828,380.11
Department: 695 - OTHER				
<u>112-695-4877</u>	55,415.66	54,851.08	60,000.00	3,000.00
SOLID WASTE DISPOSAL				
<u>112-695-4990</u>	-	-	5,000.00	-
DONATIONS				
<u>112-695-6700</u>	863.44	655.42	2,000.00	2,000.00
INTEREST EXPENSE				
Department: 695 - OTHER Total:	56,279.10	55,506.50	67,000.00	2,000.00
Department: 696 - CAPITAL OUTLAY				
<u>112-696-5800</u>	64,679.76	168,813.05	11,466.00	75,000.00
HEAVY EQUIPMENT				
<u>112-696-5850</u>	116,365.00	27,184.50	68,000.00	90,000.00
TRUCKS AND TRAILERS				
<u>112-696-5900</u>	8,859.90	12,144.26	3,000.00	6,000.00
SMALL TOOLS AND EQUIPMENT				
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	1,872,094.24	1,834,384.00	2,017,380.11



Fayette County

2022 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND				
Department: 610 - ADMINISTRATIVE				
<u>113-610-4210</u>	2,695.35	3,018.12	3,000.00	3,000.00
TELEPHONE / COMMUNICATIONS				
<u>113-610-4211</u>	6,267.35	6,739.47	6,500.00	6,500.00
UTILITIES				
<u>113-610-4525</u>	12,560.18	18,614.59	7,000.00	30,000.00
BUILDING REPAIRS AND REPLACEMENTS				
Department: 610 - ADMINISTRATIVE Total:	21,522.88	28,372.18	16,500.00	39,500.00
Department: 612 - ROADWAYS				
<u>113-612-1130</u>	445,712.52	424,981.80	457,174.00	458,144.00
SALARY - ROAD EMPLOYEES				
<u>113-612-2010</u>	32,486.43	30,668.56	34,974.00	35,048.02
SOCIAL SECURITY TAX				
<u>113-612-2019</u>	239.09	216.06	252.00	252.00
LIFE INSURANCE				
<u>113-612-2020</u>	101,205.90	103,882.42	106,824.00	129,880.16
HEALTH INSURANCE				
<u>113-612-2022</u>	-	676.08	3,005.00	3,110.40
DENTAL INSURANCE				
<u>113-612-2030</u>	45,997.43	63,194.42	67,982.00	68,355.08
RETIREMENT				
<u>113-612-2040</u>	11,323.43	11,411.30	12,744.00	13,927.58
WORKER'S COMPENSATION				
<u>113-612-2060</u>	222.72	212.08	274.00	229.07
UNEMPLOYMENT TAX				
<u>113-612-3300</u>	102,228.75	54,541.59	100,000.00	100,000.00
GASOLINE, OIL, ETC.				
<u>113-612-3340</u>	566,111.47	499,585.35	500,000.00	550,000.00
GRAVEL AND PAVING MATERIAL				
<u>113-612-3343</u>				50,000.00
HAULING/TRUCKING				
<u>113-612-3345</u>	12,738.25	11,990.23	10,000.00	15,000.00
HARDWARE AND SUPPLIES				
<u>113-612-3350</u>	4,450.36	2,123.22	5,000.00	5,000.00
HERBICIDES AND FENCING				
<u>113-612-3355</u>	4,418.20	644.61	8,000.00	8,000.00
SIGNS				
<u>113-612-3360</u>	30,332.50	23,101.32	20,000.00	15,000.00
TIRES, TUBES, AND BATTERIES				
<u>113-612-3370</u>	21,416.00	102,400.86	20,000.00	165,344.00
BRIDGE MATERIALS				
<u>113-612-3380</u>				30,000.00
CULVERTS/PIPES				



Fayette County

2022 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
<u>113-612-4243</u>				
EQUIPMENT HIRED	77,562.91	25,136.21	70,000.00	10,000.00
<u>113-612-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	74,190.98	81,054.29	70,000.00	70,000.00
<u>113-612-4820</u>				
RISK INSURANCE	2,194.50	15,001.13	13,000.00	15,000.00
<u>113-612-4999</u>				
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				
<u>113-695-487Z</u>				
SOLID WASTE DISPOSAL	26,840.36	26,192.93	25,000.00	2,400.00
<u>113-695-6700</u>				
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				
<u>113-696-5800</u>				
HEAVY EQUIPMENT	139,796.34	73,806.84	120,000.00	120,000.00
<u>113-696-5850</u>				
TRUCKS AND TRAILERS	24,083.00	42,575.00	35,000.00	55,000.00
<u>113-696-5900</u>				
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	1,650,421.67	1,710,568.00	1,971,690.31



Fayette County

2022 Proposed Expenses

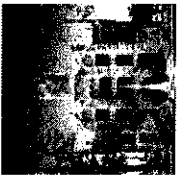
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND				
Department: 610 - ADMINISTRATIVE				
<u>114-610-4210</u>	2,107.19	2,106.98	2,500.00	2,500.00
TELEPHONE / COMMUNICATIONS				
<u>114-610-4211</u>	2,783.48	2,219.38	3,000.00	3,000.00
UTILITIES				
<u>114-610-4525</u>	883.98	574.12	1,500.00	40,000.00
BUILDING REPAIRS AND REPLACEMENTS				
Department: 610 - ADMINISTRATIVE Total:	5,774.65	4,900.48	7,000.00	45,500.00
Department: 612 - ROADWAYS				
<u>114-612-1130</u>	367,849.47	382,287.93	410,049.00	398,919.00
SALARY - ROAD EMPLOYEES				
<u>114-612-2010</u>	27,028.18	27,757.45	31,368.00	30,517.30
SOCIAL SECURITY TAX				
<u>114-612-2019</u>	194.35	195.96	194.00	194.00
LIFE INSURANCE				
<u>114-612-2020</u>	82,420.22	94,710.60	99,188.00	127,170.72
HEALTH INSURANCE				
<u>114-612-2022</u>	-	600.96	2,704.00	2,799.36
DENTAL INSURANCE				
<u>114-612-2030</u>	37,961.99	56,845.99	60,975.00	59,518.71
RETIREMENT				
<u>114-612-2040</u>	9,430.74	10,266.72	10,713.00	12,127.14
WORKER'S COMPENSATION				
<u>114-612-2060</u>	183.91	190.95	184.00	199.46
UNEMPLOYMENT TAX				
<u>114-612-3300</u>	70,118.05	41,502.37	85,000.00	70,000.00
GASOLINE, OIL, ETC.				
<u>114-612-3340</u>	549,830.21	757,692.37	475,000.00	400,000.00
GRAVEL AND PAVING MATERIAL				
<u>114-612-3343</u>				25,000.00
HAULING/TRUCKING				
<u>114-612-3345</u>	11,754.68	9,527.97	12,000.00	10,000.00
HARDWARE AND SUPPLIES				
<u>114-612-3350</u>	158.95	1,811.62	2,500.00	2,500.00
HERBICIDES AND FENCING				
<u>114-612-3355</u>	1,714.35	5,256.61	6,000.00	4,000.00
SIGNS				
<u>114-612-3360</u>	14,025.75	10,241.39	13,000.00	14,000.00
TIRES, TUBES, AND BATTERIES				
<u>114-612-3370</u>	52,500.62	16,872.34	40,000.00	180,000.00
BRIDGE MATERIALS				
<u>114-612-3380</u>				35,000.00
CULVERTS/PIPES				



Fayette County

2022 Proposed Expenses

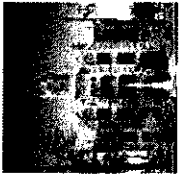
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
<u>114-612-4243</u>	4,233.56	-	10,000.00	5,000.00
<u>114-612-4520</u>	67,864.13	56,076.71	60,000.00	40,000.00
<u>114-612-4820</u>	1,452.50	11,186.50	7,500.00	9,500.00
<u>114-612-4999</u>	1,226.38	1,298.85	7,500.00	3,500.00
Department: 612 - ROADWAYS Total:	1,299,948.04	1,484,273.29	1,333,875.00	1,429,945.69
Department: 695 - OTHER				
<u>114-695-487Z</u>	45,679.85	45,471.57	45,000.00	-
<u>114-695-4990</u>	-	-	-	-
<u>114-695-6700</u>	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				
<u>114-696-5800</u>	104,971.80	37,140.52	163,343.00	80,000.00
<u>114-696-5850</u>	65,055.00	-	80,000.00	45,000.00
<u>114-696-5900</u>	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 PRACT. NO. 4 FUND Total:	1,539,851.89	1,576,956.51	1,638,772.00	1,608,945.69



Fayette County

2022 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 115 - LAW LIBRARY FUND				
Department: 695 - OTHER				
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



Fayette County

2022 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
Department: 682 - JUVENILE DIRECT SUPERVISION				
<u>140-682-2010</u> SOCIAL SECURITY TAX	8,596.45	8,147.37	9,000.00	8,600.63
<u>140-682-2019</u> LIFE INSURANCE	50.40	50.40	50.00	51.00
<u>140-682-2020</u> HEALTH INSURANCE	24,698.88	27,239.04	27,239.00	29,126.88
<u>140-682-2022</u> DENTAL INSURANCE	-	150.24	601.00	622.08
<u>140-682-2030</u> RETIREMENT	12,160.09	16,855.29	16,231.00	16,774.04
<u>140-682-2040</u> WORKER'S COMPENSATION	872.51	883.84	1,106.00	692.89
<u>140-682-2060</u> UNEMPLOYMENT TAX	54.44	56.70	65.00	56.21
<u>140-682-3152</u> OPERATING EXPENSES	4,275.07	4,767.49	10,000.00	10,000.00
<u>140-682-4200</u> 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				
<u>140-683-3152</u> 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				
<u>140-685-4827</u> 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				
<u>140-687-4828</u> 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 Proposed Expenses

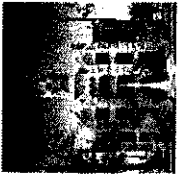
	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 161 - COURTHOUSE SECURITY FUND				
Department: 695 - OTHER				
<u>161-695-1104</u> SALARY - DEPUTIES	44,177.85	49,027.96	49,500.00	50,985.00
<u>101-556</u> SALARY - CERTIFICATE PAY				3,960.00
<u>161-695-2010</u> SOCIAL SECURITY TAX	2,915.53	3,253.73	3,787.00	4,203.29
<u>161-695-2019</u> LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>161-695-2020</u> HEALTH INSURANCE	17,564.62	19,347.12	19,347.00	9,938.56
<u>161-695-2022</u> DENTAL INSURANCE	-	75.12	601.00	311.04
<u>161-695-2030</u> RETIREMENT	4,559.14	7,290.41	7,361.00	8,197.79
<u>161-695-2040</u> WORKER'S COMPENSATION	680.48	732.31	803.00	1,029.61
<u>161-695-2060</u> UNEMPLOYMENT TAX	22.04	24.50	25.00	27.47
<u>161-695-3345</u> 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				
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 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND				
Department: 695 - OTHER				
<u>165-695-1103</u> SALARY - ASSISTANTS	11,637.50	3,823.75	19,760.00	-
<u>165-695-2010</u> SOCIAL SECURITY TAX	890.27	282.50	1,512.00	-
<u>165-695-2030</u> RETIREMENT	1,200.97	568.60	2,938.00	-
<u>165-695-2040</u> WORKER'S COMPENSATION	88.30	100.89	224.00	-
<u>165-695-2060</u> UNEMPLOYMENT TAX	5.82	1.92	6.00	-
<u>165-695-3152</u> OPERATING EXPENSES	483.00	-	-	27,000.00
Department: 695 - OTHER Total:	14,305.86	4,787.66	24,440.00	27,000.00
1: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:	14,305.86	4,787.66	24,440.00	27,000.00



Fayette County

2022 Proposed Expenses

	2019 Actual	2020 Actual	2021 TOTAL BUDGET	2022 TOTAL BUDGET
Fund: 196 - DEBT SERVICE FUND				
Department: 690 - DEBT SERVICE				
<u>196-690-6102</u> EMS BUILDING PRINCIPAL	139,974.28	131,102.19	133,542.00	136,131.00
<u>196-690-6103</u> BUILDING AND IMPROVEMENTS PRINCIPAL	71,428.57	71,428.57	71,429.00	158,431.55
<u>196-690-6703</u> EMS BUILDING INTEREST EXPENSE	12,430.64	21,302.73	18,863.00	16,275.00
<u>196-690-6704</u> BUILDING AND IMPROVEMENTS INTEREST EXP	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				
<u>197-696-5310</u> 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