

BUDGET OF FAYETTE COUNTY, TEXAS

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2023 through December 31, 2023

Record vote for the adoption of the budget:	Aye
County Judge, Joe Weber	YES
Commissioner Precinct 1, Jason McBroom	YES
Commissioner Precinct 2, Luke Sternadel	YES
Commissioner Precinct 3, Harvey Berckenhoff	YES
Commissioner Precinct 4, Drew Brossmann	YES

	<u>2021</u>	<u>2022</u>
Property Tax Rate:	.4640	.44219
No-New Revenue Tax Rate:	.4588	.39080
Effective M&O Tax Rate:	.4556	.43507
Voter Approval Tax Rate:	.4809	.44219
The Debt Rate	.0084	.00712

		2022	2023
2017 Debt Obligations	Tax Notes, Series 2017	\$152,404.92	\$152,404.92
2018 Debt Obligations	Limited Tax Notes, Series 2018	\$ 78,812.23	\$ 76,705.08
2021 Debt Obligations	Limited Tax Notes, Series 2021	\$ <u>80,966.48</u>	\$ <u>80,966.48</u>
	TOTAL:	\$ 312,183.63	\$310,076.48

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,424,752, which is a 14.82280% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$341,014.

FAYETTE COUNTY, TEXAS

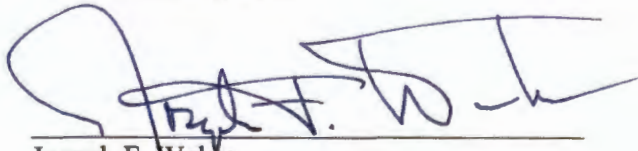
BUDGET CERTIFICATE

STATE OF TEXAS

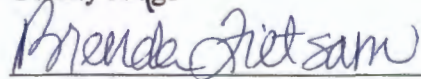
COUNTY OF FAYETTE

Budget Year January 1, 2023 through December 31, 2023

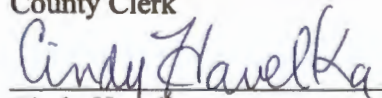
We, Joseph F. Weber, County Judge, Brenda Fietsam, County Clerk and Cindy Havelka, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2023 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 8th day of September, 2022, as the same appears on file in the office of the County Clerk of Fayette County, Texas.



Joseph F. Weber
County Judge

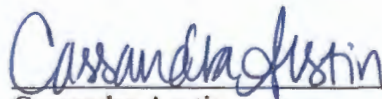


Brenda Fietsam
County Clerk

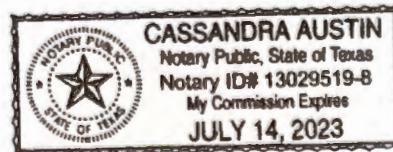


Cindy Havelka
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 8th day of September, 2022.



Cassandra Austin
Notary Public – State of Texas



FAYETTE COUNTY, TEXAS

ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2023

On this the 8th day of September, 2022, at a regularly scheduled meeting of the Fayette County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2023 and ending December 31, 2023, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on September 8, 2022, on motion made and seconded, and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 8th day of September, 2022, upon motion of Commissioner Brossmann, seconded by Commissioner McBroom, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: County Judge Joe Weber, Commissioners Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann the following members voting against: none and the following members abstaining: none

[Signature]
Joseph F. Weber
Fayette County Judge

[Signature]
Jason McBroom
Commissioner, Precinct No. 1

[Signature]
Luke Sternadel
Commissioner, Precinct No. 2

[Signature]
Harvey Berckenhoff
Commissioner, Precinct No. 3

[Signature]
Drew Brossmann
Commissioner, Precinct No. 4

ATTEST:
[Signature]
Brenda Fietsam
Fayette County Clerk



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE DEBT SERVICE TAX RATE FOR TAX YEAR 2022**

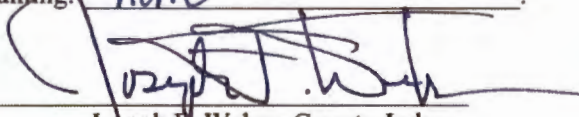
WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Debt Service tax rate for Fayette County, Texas for tax year 2022 to pay the debt service obligations of the County stated in the proposed 2023 County Budget; and

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

WHEREAS, the Commissioners Court hereby finds and determines that the Debt Service tax rate necessary and required to pay the debt service obligations of Fayette County, Texas for the proposed 2023 County Budget is \$0.00712 per \$100.00 of taxable value.

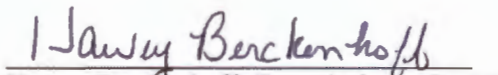
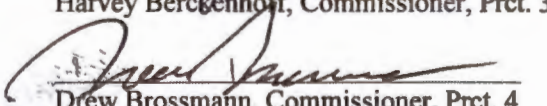
NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Debt Service tax rate for Fayette County, Texas for tax year 2022 to pay the debt service obligations of the County stated in the proposed 2023 County Budget at \$0.00712 per \$100.00 of taxable value.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 8th day of September, 2022, upon motion of Commissioner McBroom, seconded by Commissioner Sternadel, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: County Judge Joe Weber
Commissioners: Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: none and the following members abstaining: none


Joseph P. Weber, County Judge


Jason McBroom, Commissioner, Prct. 1

Luke Sternadel, Commissioner, Prct. 2


Harvey Berckenhoff, Commissioner, Prct. 3

Drew Brossmann, Commissioner, Prct. 4

ATTEST:

Brenda Fietsam, County Clerk and Clerk of the Commissioners Court



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE MAINTENANCE AND OPERATIONS TAX RATE
FOR TAX YEAR 2022**

WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Maintenance and Operations (“M&O”) tax rate for Fayette County, Texas for tax year 2022 to fund the day to day operations and expenditures of the County as set out in the proposed 2023 County Budget, which M&O tax rate, in conjunction with the Debt Service tax rate, determines the total tax rate; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Maintenance and Operations tax rate for tax year 2022 and to adopt and set the Fayette County tax rate for tax year 2022 have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the Maintenance and Operations tax rate necessary and required to fund the day to day operations and expenditures of the County as set out in the proposed 2023 County Budget is \$0.43507 per \$100.00 of taxable value, which, in conjunction with the adopted Debt Service tax rate of \$0.00712 per \$100.00 of taxable value, results in a total tax rate of \$0.44219 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.44219 per \$100.00 of taxable value is the Voter Approval Tax Rate of \$0.44219 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that revenue attributable to the tax rate is for the purpose of increases in maintenance and operations, public health and safety, security, facility upgrades, maintaining a reasonable contingency/reserve fund, and pay raises for County employees who continue to provide essential services; and

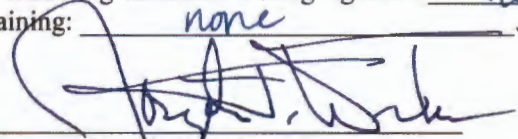
WHEREAS, a motion was made by a member of Commissioners Court that the Maintenance and Operations tax rate for tax year 2022 be set at \$0.43507 per \$100.00 of taxable value.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Maintenance and Operations tax rate for Fayette County, Texas for tax year 2022 to fund the day to day operations and expenditures of the County as set out in the proposed 2023 County Budget at \$0.43507 per \$100.00 of taxable value.


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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 13.39 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$51.39.

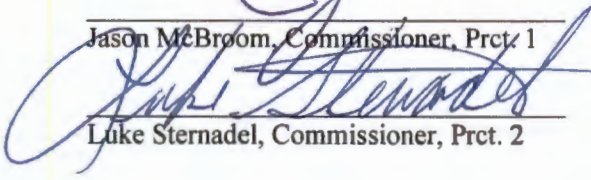
CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 8th day of September, 2022, upon motion of Commissioner McBroom, seconded by Commissioner Berckenhoff, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: County Judge Joe Weber and Commissioners Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: none and the following members abstaining: none.




Joseph F. Weber, County Judge



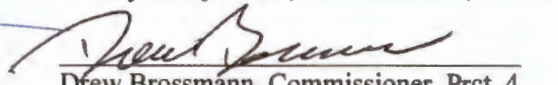
Jason McBroom, Commissioner, Prct. 1



Luke Sternadel, Commissioner, Prct. 2



Harvey Berckenhoff, Commissioner, Prct. 3



Drew Brossmann, Commissioner, Prct. 4

ATTEST:



Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE FAYETTE COUNTY TAX RATE FOR
TAX YEAR 2022**

WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the property tax rate for Fayette County, Texas for tax year 2022 to fund the proposed 2023 Fayette County Budget; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt and set the Fayette County property tax rate for tax year 2022 have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the property tax rate necessary and required to fund the day to day operations and expenditures of the County, as well as to pay the debt service, all as set out in the proposed 2023 Fayette County Budget, is \$0.44219 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.44219 per \$100.00 of taxable value is the Voter Approval Tax Rate of \$0.44219 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that revenue attributable to the tax rate is for the purpose of increases in maintenance and operations, public health and safety, security, facility upgrades, maintaining a reasonable contingency/reserve fund, and pay raises for County employees who continue to provide essential services; and

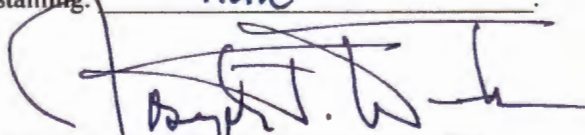
WHEREAS, a motion was made by a member of Commissioners Court that the property tax rate for tax year 2022 be adopted at a tax rate of \$0.44219 per \$100.00 of taxable value, which is effectively a 13.1 percent increase in the tax revenue.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Fayette County property tax rate for tax year 2022 at **\$0.44219** per \$100.00 of taxable value.

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

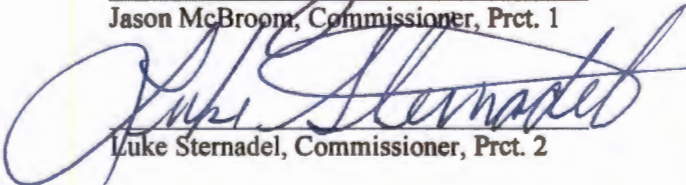
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 13.39 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$51.39.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 8th day of September, 2022, upon motion of Commissioner Judge Weber, seconded by Commissioner McBroom, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: County Judge Joe Weber and Commissioners Jason McBroom, Luke Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: none and the following members abstaining: none.


Joseph F. Weber, County Judge


Jason McBroom, Commissioner, Prct. 1


Harvey Berckenhoff, Commissioner, Prct. 3


Luke Sternadel, Commissioner, Prct. 2


Drew Brossmann, Commissioner, Prct. 4

ATTEST:


Brenda Fietsam, County Clerk and Clerk of the Commissioners Court



TAX RATES
FAYETTE COUNTY, TEXAS

A	B	C	D	E
FUND	TAX RATE BUDGETED 2019 TAX ROLL	TAX RATE BUDGETED 2020 TAX ROLL	TAX RATE CURRENT 2021 TAX ROLL	TAX RATE BUDGETED 2022 TAX ROLL
MAINTENANCE & OPERATION FUNDS				
General	0.2969	0.2970	0.2972	0.28806
Road and Bridge Special Road	0.1601	0.1602	0.1584	0.14701
Total M & O Fund Rate	0.4570	0.4572	0.4556	0.43507
INTEREST & SINKING FUND				
Certificate of Obligations	0.0070	0.0068	0.0084	0.00712
TOTAL TAX RATE	0.4640	0.4640	0.4640	0.44219

Certified Roll - July 22, 2022	\$4,255,812,753.00	
General Fund -Estimated Tax Levy	12,259,294.22	
Road & Bridge Certified Roll - July 22, 2022	\$4,231,511,011.00	
R & B Spec. Rd. - Estimated Tax Levy	\$6,220,744.34	
Indigent Health Care Maximum - 8% of GEN F	\$12,259,294.22	\$ 980,743.54

2022 Rate - .44219

1 Cent = 425,581 General
1 Cent = 423,151 Road & Bridge

Property Tax Roll Statement	General Fund	Road and Bridge	Debt Service	Total Taxes Generated
2021 Certified Taxable Value	3,524,162,647.00	3,500,181,223.00	3,524,162,647.00	
2021 Value Pending ARB Approval	9,521,840.00	9,515,840.00	9,521,840.00	
2021 Total Taxable Value	3,533,684,487.00	3,509,697,063.00	3,533,684,487.00	
	0.29720%	0.1584%	0.00840%	
Total Gen Fund/R & B Taxes	10,502,110.30	5,559,360.15	296,829.50	16,358,299.94
2022 Certified Taxable Value	4,100,937,196.00	4,076,725,454.00	4,100,937,196.00	
2022 Value Pending ARB Approval	154,875,557.00	154,785,557.00	154,875,557.00	
2022 Total Taxable Value	4,255,812,753.00	4,231,511,011.00	4,255,812,753.00	
	0.28806%	0.147010%	0.007120%	
Total Gen Fund/R & B	12,259,294.22	6,220,744.34	303,013.87	18,783,052.42
This year's budget will raise more property taxes than last year's budget by		Amount		2,424,752.48
		Percentage		14.8228%
New Property Tax Roll	77,157,859	77,041,961	77,157,859	
Tax Rate	0.28806%	0.147010%	0.007120%	
New Property Tax Roll Total	222,261	113,259	5,494	341,014

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,424,752, which is a 14.82280% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$341,014.

DISTRIBUTION OF 2022 CURRENT AD VALOREM TAXES
TO ROAD AND BRIDGE FUNDS

2023 BUDGET

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

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

2023 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE

NAME	GL #	2022	2023			DATE
		AWARD	REQUEST	YES	NO	
Public Assistance -101-640						
Fayette County Intellectual Disabilities	4881	\$ 16,000.00	\$ 16,000.00	YES		7/28/2022
Child Welfare Board	4882	\$ 10,000.00	\$ 10,000.00	YES		7/28/2022
Combined Community Action	4883	\$ 10,000.00	\$ 10,000.00	YES		7/28/2022
Carts	4884	\$ 10,000.00	\$ 10,000.00	YES		7/28/2022
Donations to Schuenburg First Responders	4885	\$ 5,000.00	\$ 5,000.00	YES		7/28/2022
Fayette Soil & Water Conservation	4886	\$ 5,000.00	\$ 5,000.00	YES		7/28/2022
Fayette County Historical Commission	4888	\$ 5,000.00	\$ 5,000.00	YES		7/28/2022
Animal Shelter	4889	\$ 62,900.00	\$ 62,900.00	YES		7/28/2022
Family Crisis Center	4991	\$ 8,500.00	\$ 8,000.00	YES		7/28/2022
Children's Advocacy Center	4992	\$ 15,000.00	\$ 18,000.00	YES		7/28/2022
Navidad Valley Community Connections	4994	\$ 10,000.00	\$ 10,000.00	YES		7/28/2022
Colorado Co. Youth & Family Services	4995	\$ 10,000.00	\$ 10,000.00	YES		7/28/2022
CASA of Bastrop, Inc.	4996	\$ 12,000.00	\$ 12,000.00	YES		7/28/2022
Fayette County Tourism	4999	\$ 5,000.00	\$ 5,000.00	YES		7/28/2022
Habitat for Humanity	4998	\$ 5,000.00	\$ 5,000.00	YES		7/28/2022
Texas Ramp Grant	4999	\$ 1,000.00	\$ 1,000.00	YES		7/28/2022
Turtle Wing Foundation	4999		\$ 5,000.00	YES		7/28/2022
TOTAL:		\$ 190,400.00	\$ 197,900.00			

Donations for Fire Departments -	4887	\$ 707,000.00	851,000.00
Schuenburg First Responders		(5,000.00)	\$ (5,000.00)
		\$ 702,000.00	846,000.00

2023 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION - \$1,400,000.00

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

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

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2023	138,716.90	13,688.02	152,404.92
2024	141,352.52	11,052.40	152,404.92
2025	144,015.29	8,389.63	152,404.92
2026	146,774.50	5,630.42	152,404.92
2027	149,563.16	2,841.70	152,404.86
	720,422.37	41,602.17	762,024.54

2023 FAYETTE COUNTY BUDGET

LIMITED TAX NOTE - \$500,000.00

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

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

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2023	71,428.57	5,276.51	76,705.08
2024	71,428.57	3,175.15	74,603.72
2025	71,428.58	1,062.23	72,490.81
	214,285.72	9,513.89	223,799.61

2023 FAYETTE COUNTY BUDGET

LIMITED TAX NOTE - \$525,000.00

FINANCIAL INSTITUTION CARMINE STATE BANK, CARMINE, TEXAS

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

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2023	72,108.20	8,858.28	80,966.48
2024	73,493.89	7,472.59	80,966.48
2025	74,947.44	6,019.04	80,966.48
2026	76,408.91	4,557.57	80,966.48
2027	77,898.88	3,067.60	80,966.48
2028	79,413.70	1,552.78	80,966.48
	454,271.02	31,527.86	485,798.88

2023 FAYETTE COUNTY BUDGET - LEASE-PURCHASE OBLIGATIONS

Pct. 1 - 20.51% Pct. 2 - 27.01% Pct. 3 - 29.86% Pct. 4 - 22.62%							
FINANCIAL INSTITUTION	FAYETTEVILLE BANK	NATIONAL BANK & TRUST	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	
ITEM(S) FINANCED	TABULATING MACHINE	ENERGY IMPROVEMENT	JOHN DEERE 524L LOADER	2020 JOHN DEERE MAINTAINER	2021 JD MAINTAINER	2022 BEARCAT BC-502	
FUND	GENERAL FUND	GENERAL FUND	R & B No. 3	R & B No. 4	2019 ROLLER	DIST TRUCK/TANK	
MATURITY DATE	5/15/2024	8/1/2033	12/20/2024	4/1/2025	8/7/2026	11/14/2026	
RATE	3.29%	3.41%	2.24%	1.94%	2.23%	2.74%	
LOAN AMOUNT	\$ 165,366.00	\$ 882,441.00	\$ 137,987.00	\$ 209,475.00	\$ 324,159.90	\$ 212,533.05	TOTAL
							\$ 1,931,961.95
2023							
PRINCIPAL	34,170.81	58,816.06	28,203.79	41,832.44	59,357.78	38,150.56	260,531.44
INTEREST	2,285.32	22,061.91	1,277.64	2,482.09	5,474.20	4,356.05	37,937.21
2024							
PRINCIPAL	35,291.88	58,816.06	28,833.82	42,639.41	60,670.08	39,186.81	265,438.06
INTEREST	1,164.25	20,111.23	647.61	1,675.12	4,161.90	3,319.80	31,079.91
2025							
PRINCIPAL		58,816.06		43,471.18	62,034.40	40,269.60	204,591.24
INTEREST		18,050.65		843.34	2,797.58	2,237.01	23,928.58
2026-2033							
PRINCIPAL		470,528.58			63,417.77	41,373.02	533,946.35
INTEREST		72,246.58			1,414.21	1,133.59	73,660.79
TOTAL	72,912.26	779,447.13	58,962.86	132,943.58	259,327.92	170,026.44	1,473,620.19
Principal	69,462.69	646,976.76	57,037.61	127,943.03	245,480.03	158,979.99	
Interest	3,449.57	132,470.37	1,925.25	4,157.21	13,847.89	11,046.45	
Total:	72,912.26	779,447.13	58,962.86	132,100.24	259,327.92	170,026.44	

**2023 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

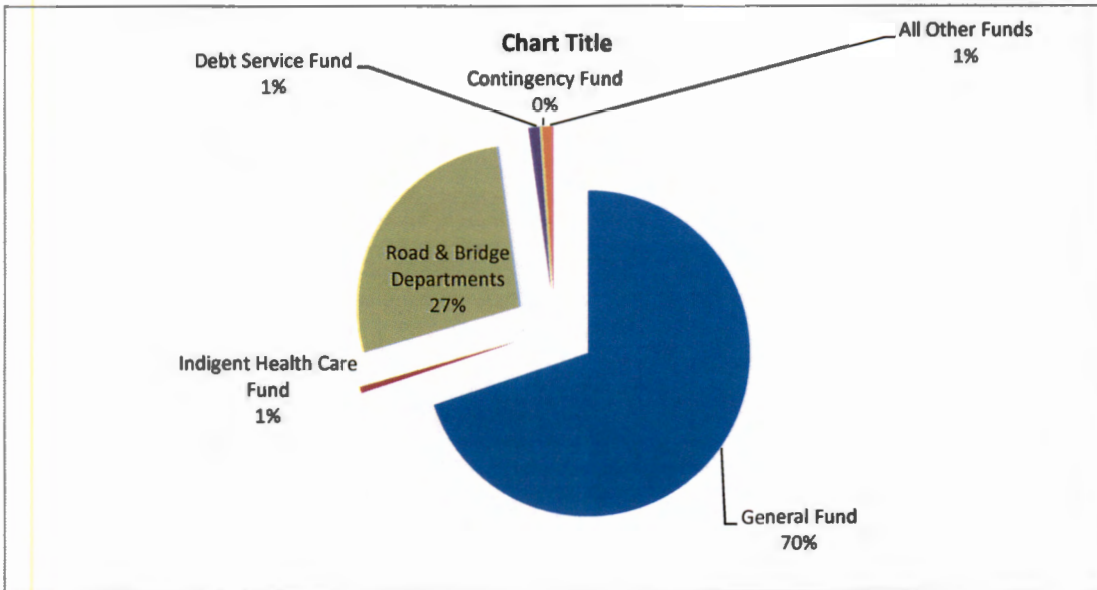
	101	105	110	111	112	113
	General	Contingency Fund	Indigent Health Care	R & B No. 1 20.51%	R & B No. 2 27.01%	R & B No. 3 29.86%
Balance, Jan. 1, 2023	\$1,000,000.00	\$635,713.00	\$300,000.00	\$700,000.00	\$1,000,000.00	\$800,000.00
(Estimated) Total Revenues	\$19,873,291.00	\$0.00	\$165,000.00	\$1,598,126.53	\$2,111,802.90	\$2,304,130.23
Total Available	\$20,873,291.00	\$635,713.00	\$465,000.00	\$2,298,126.53	\$3,111,802.90	\$3,104,130.23
(Estimated) Total Disbursements	<u>\$20,471,431.94</u>	<u>\$0.00</u>	<u>\$280,223.35</u>	<u>\$1,533,435.32</u>	<u>\$2,126,334.54</u>	<u>\$2,034,850.75</u>
Balance, Dec. 31, 2023 (Estimated)	\$401,859.06	\$635,713.00	\$184,776.65	\$764,691.21	\$985,468.36	\$1,069,279.48

**2023 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

	114	115	140	161	165	196	
	R & B No. 4 22.62%	Law Library	Local Match Fund	Courthouse Security Fund	CC Rec. Mgt. Fund	Debt Service Fund	TOTAL
Balance, Jan. 1, 2023	\$200,000.00	\$1,000.00	\$14,000.00	\$300.00	\$445,000.00	\$2,500.00	\$5,098,513.00
(Estimated) Total Revenues	\$1,739,453.78	\$46,800.00	\$83,000.00	\$79,500.00	\$105,000.00	\$310,800.00	\$28,416,904.44
Total Available	\$1,939,453.78	\$47,800.00	\$97,000.00	\$79,800.00	\$550,000.00	\$313,300.00	\$33,515,417.44
(Estimated) Total Disbursements	<u>\$1,729,056.16</u>	<u>\$25,000.00</u>	<u>\$79,565.75</u>	<u>\$77,220.97</u>	<u>\$104,900.00</u>	<u>\$310,076.48</u>	<u>\$28,772,095.26</u>
Balance, Dec. 31, 2023 (Estimated)	\$210,397.62	\$22,800.00	\$17,434.25	\$2,579.03	\$445,100.00	\$3,223.52	\$4,743,322.18

2023 ADOPTED REVENUE

General Fund	19,873,291.00
Indigent Health Care Fund	165,000.00
Road & Bridge Departments	7,753,513.44
Debt Service Fund	310,800.00
Contingency Fund	-
All Other Funds	314,300.00
	28,416,904.44



THERE ARE NO FUNDS BUDGET FOR CONTINGENCY. THIS WILL BE EVALUATED AT THE END OF 2023. IF THERE IS A SURPLUS IN THE GENERAL FUND THEN MAY BE AVAILABLE.

INDEX

FAYETTE COUNTY, TEXAS

ADOPTED REVENUE FOR THE 2023 CALENDAR YEAR

General Fund	Page	1 – 4
Indigent Health Care Fund	Page	5
Road & Bridge No. 1 Fund	Page	6
Road & Bridge No. 2 Fund	Page	7
Road & Bridge No. 3 Fund	Page	8
Road & Bridge No. 4 Fund	Page	9
Law Library Fund	Page	10
Juvenile Probation Local Match Fund	Page	11
Courthouse Security Fund	Page	12
County Clerk Records Mgt. Fund	Page	13
Certificate of Obligation Debt Service Fund	Page	14



Fayette County

2023 ADOPTED BUDGET

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 101 - GENERAL FUND					
RevCategory: 311 - TAXES					
101-311-1000	CURRENT AD VALOREM TAXES	9,200,827.75	9,453,934.39	9,795,000.00	11,101,131.00
101-311-1010	CURRENT AD VALOREM TAXES - FIRE DEPTS.	600,000.00	682,000.00	707,000.00	851,000.00
101-311-3000	DELINQUENT AD VALOREM TAXES	133,964.49	188,084.72	140,000.00	140,000.00
101-311-5000	COUNTY SALES TAXES	2,119,912.80	2,385,558.96	2,227,000.00	2,700,000.00
101-311-6000	MIXED DRINK TAXES	44,702.30	83,175.43	80,000.00	80,000.00
	RevCategory: 311 - TAXES Total:	12,099,407.34	12,792,753.50	12,949,000.00	14,872,131.00
RevCategory: 321 - LICENSES AND PERMITS					
101-321-1040	BEER AND WINE PERMITS	9,101.00	8,184.25	9,000.00	9,000.00
101-321-1050	OCCUPATION PERMITS	12,483.00	6,469.50	12,000.00	12,000.00
101-321-1150	SEWAGE PERMITS	92,760.00	83,150.00	92,000.00	82,000.00
101-321-1175	DEVELOPMENT PERMITS				22,000.00
	RevCategory: 321 - LICENSES AND PERMITS Total:	114,344.00	97,803.75	113,000.00	125,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
101-331-2651	SHERIFF - GRANT FUNDS	-	53,960.00	-	-
101-331-3261	REIMBURSED CAECD	89,305.77	93,763.20	89,000.00	89,000.00
101-331-3264	SALARY REIMBURSEMENT- TOURISM COORDINATOR	-	-	-	10,000.00
101-331-3266	SALARY REIMBURSEMENT - SHERIFF DEPT.	44,444.65	40,515.98	50,000.00	50,000.00
101-331-3650	COUNTY ATTORNEY STATE AID	18,333.34	36,666.66	28,000.00	28,000.00
101-331-3655	ASST. COUNTY ATTORNEY STATE SUPPLEMENT				4,480.00
101-331-3665	STATE SALARY SUPPLEMENT- CO. JUDGE	33,144.04	30,803.74	30,000.00	25,200.00
101-331-3670	REIMBURSED INDIGENT DEFENSE	30,531.00	33,166.00	35,000.00	35,000.00
101-331-3855	JUDICIAL DISTRICT CONTRIBUTIONS	37,668.19	35,144.28	41,900.00	41,900.00



Fayette County

2023 ADOPTED BUDGET

		2020	2021	2022	2023
		Total Activity	Total Activity	Total Budget	Total Budget
101-331-3860	REIMBURSED HAVA GRANTS	150,311.09	4,261.07	-	-
101-331-3870	AIRPORT CONTRIBUTIONS	38,790.69	41,628.04	45,000.00	45,000.00
101-331-3900	GRANT FUNDS	79,992.00	769,850.00	120,000.00	120,000.00
101-331-3910	AIRPORT GRANTS	-	30,000.00	-	-
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		522,520.77	1,169,758.97	438,900.00	448,580.00
RevCategory: 341 - CHARGES FOR SERVICES					
101-341-0200	SHERIFF FEES OF OFFICE	27,902.42	43,480.99	60,000.00	60,000.00
101-341-0400	COUNTY CLERK FEES OF OFFICE	302,935.08	345,658.07	325,000.00	340,000.00
101-341-0500	ASSESSOR/COLLECTOR FEES OF OFFICE	265,483.37	278,144.62	320,000.00	350,000.00
101-341-0700	DISTRICT CLERK FEES OF OFFICE	52,618.77	66,804.52	72,000.00	72,000.00
101-341-0800	JUSTICES OF PEACE FEES OF OFFICE	32,553.60	44,797.98	40,000.00	45,000.00
101-341-0900	CONSTABLES FEES OF OFFICE	20,593.39	16,841.37	20,000.00	10,000.00
101-341-2110	CO. ATTORNEY OPEN RECORDS	-	110.00	110.00	110.00
101-341-4110	AMBULANCE FEES	1,560,341.38	1,553,901.25	1,560,000.00	1,600,000.00
101-341-4112	SUPPLEMENTAL AMBULANCE FEES	26,431.88	-	-	-
101-341-4130	AIRPORT FEES	58,238.42	63,065.42	59,200.00	65,000.00
101-341-5472	JUSTICE COURT SUPPORT FUND- J.P. CIVIL	-	-	-	4,000.00
101-341-5480	ARREST FEES, ETC	93,828.66	117,933.81	135,000.00	100,000.00
101-341-5481	CO. CHILD ABUSE PREVENTION FEE	100.00	400.00	300.00	300.00
101-341-5482	JUDICIAL SUPPORT FEES	27,783.18	24,239.44	27,000.00	20,000.00
101-341-5485	FAMILY VIOLENCE FINE	5.83	258.33	250.00	250.00
101-341-5490	TIME PAYMENT FEES	1,748.40	1,325.95	1,700.00	1,700.00



Fayette County

2023 ADOPTED BUDGET

		2020	2021	2022	2023
		Total Activity	Total Activity	Total Budget	Total Budget
101-341-5492	PRETRIAL INTERVENTION PROGRAM FEES	33,094.40	47,562.00	33,000.00	40,000.00
101-341-5495	JURY REIMBURSEMENT FEES	6,448.00	4,720.39	10,000.00	7,000.00
101-341-5498	COUNTY JURY FEES	306.32	627.06	300.00	700.00
101-341-5500	STATE COSTS SERVICE FEES	30,596.87	47,906.45	34,000.00	42,000.00
101-341-6100	COURT INITIATED GUARDIANSHIP FEES	28,040.20	661.77	-	2,500.00
101-341-6150	NON - DISCLOSURE FEES	-	-	-	-
101-341-9010	OTHER FEES	186,485.70	79,182.16	60,000.00	75,000.00
101-341-9015	PROSECUTOR'S FEE	788.11	2,213.70	800.00	2,500.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	2,756,323.98	2,739,835.28	2,758,660.00	2,838,060.00
RevCategory: 350 - FINES AND FORFEITURES					
101-350-1900	COUNTY COURT FINES	59,303.23	71,678.27	65,000.00	67,000.00
101-350-7000	DISTRICT COURT FINES	75,543.77	109,695.14	130,000.00	130,000.00
101-350-8000	JUSTICE COURT FINES	483,425.84	711,596.23	750,000.00	700,000.00
	RevCategory: 350 - FINES AND FORFEITURES Total:	618,272.84	892,969.64	945,000.00	897,000.00
RevCategory: 361 - OTHER					
101-361-1400	INTEREST INCOME	166,368.64	161,744.73	136,000.00	75,000.00
101-361-1500	OPEN RECORDS FEES	-	101.00	-	-
101-361-1800	RENT ON COUNTY PROPERTY	14,845.00	15,000.00	12,000.00	12,000.00
101-361-2200	OIL & GAS LEASES AND ROYALTIES	2,125.68	4,877.05	2,000.00	4,000.00
101-361-2500	EMS DONATIONS	2,200.00	2,410.00	1,500.00	1,500.00
101-361-2510	EMS - OTHER SERVICES FEES	-	3,643.00	-	-
101-361-2600	EMS INJURY PREVENTION PROGRAM	-	-	-	-
101-361-2650	EMS - GRANT FUNDS	-	28,135.43	30,000.00	30,000.00
101-361-2800	EMS - SALE OF EQUIPMENT	23,788.22	4,000.00	-	-
101-361-3705	SALE OF RECYCLABLES	47,541.29	3,425.54	60,000.00	80,000.00
101-361-3707	SALE OF SCRAP METAL	-	-	-	30,000.00



Fayette County

2023 ADOPTED BUDGET

		2020	2021	2022	2023
		Total Activity	Total Activity	Total Budget	Total Budget
101-361-3708	SALE OF MISC RECYCLABLES	-	-	-	-
101-361-3710	GARBAGE DISPOSAL FEES	-	350,362.22	380,000.00	275,000.00
101-361-4100	ELECTIONS - OTHER FEES	-	23.60	20.00	20.00
101-361-5100	SALE OF ESTRAYS	-	1,490.92	500.00	1,000.00
101-361-6210	SHERIFF-INSURANCE SETTLEMENTS	-	56,955.86	-	-
101-361-6215	EMS-INSURANCE SETTLEMENTS	-	15,193.43	-	-
101-361-6220	CO BUILDING-INSURANCE SETTLEMENTS	-	11,269.50	-	-
101-361-7001	COVID-19 REIMBURSEMENTS	224,500.39	-	-	-
101-361-9000	MISCELLANEOUS	185,970.11	137,242.63	50,000.00	30,000.00
	RevCategory: 361 - OTHER Total:	667,339.33	795,874.91	672,000.00	538,520.00
	RevCategory: 390 - TRANSFERS IN				
101-390-0000	UNBUDGETED TRANSFERS IN	-	4,000.00	4,000.00	4,000.00
101-390-1001	BUDGETED TRANSFERS IN	150,000.00	-	150,000.00	150,000.00
	RevCategory: 390 - TRANSFERS IN Total:	150,000.00	4,000.00	154,000.00	154,000.00
	Fund: 101 - GENERAL FUND Total:	16,928,208.26	18,492,996.05	18,030,580.00	19,873,291.00



Fayette County

2023 ADOPTED BUDGET

	2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 110 - INDIGENT HEALTH CARE FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
110-331-3270 TOBACCO SETTLEMENT	38,902.57	42,808.23	42,000.00	50,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	38,902.57	42,808.23	42,000.00	50,000.00
RevCategory: 361 - OTHER				
110-361-3555 REIMBURSEMENTS	108.27	-	100.00	-
RevCategory: 361 - OTHER Total:	108.27	-	100.00	-
RevCategory: 390 - TRANSFERS IN				
110-390-1001 BUDGETED TRANSFERS IN	50,000.00	583,000.00	115,000.00	115,000.00
RevCategory: 390 - TRANSFERS IN Total:	50,000.00	583,000.00	115,000.00	115,000.00
Fund: 110 - INDIGENT HEALTH CARE FUND Total:	89,010.84	625,808.23	157,100.00	165,000.00



Fayette County

2023 ADOPTED BUDGET

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
RevCategory: 311 - TAXES					
111-311-1000	CURRENT AD VALOREM TAXES	1,076,237.60	1,113,697.16	1,140,224.77	1,374,726.53
111-311-3000	DELINQUENT AD VALOREM TAXES	14,910.37	20,857.72	15,000.00	15,000.00
	RevCategory: 311 - TAXES Total:	1,091,147.97	1,134,554.88	1,155,224.77	1,389,726.53
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
111-331-3261	REIMBURSED CAECD	1,199.19	1,390.54	1,100.00	1,400.00
111-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	125,000.00	-
111-331-3710	STATE LATERAL ROAD DISTRIBUTION	7,139.12	7,132.35	7,000.00	7,000.00
111-331-3730	GROSS WEIGHT FEES	28,910.23	25,480.27	23,000.00	24,000.00
111-331-3900	GRANT FUNDS	-	10,361.92	-	-
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	37,248.54	44,365.08	156,100.00	32,400.00
RevCategory: 341 - CHARGES FOR SERVICES					
111-341-4250	AUTO WEIGHT FEES	73,851.17	57,100.87	72,000.00	72,000.00
111-341-4300	VEHICLE REGISTRATION FEES	71,505.03	99,263.43	75,000.00	75,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	145,356.20	156,364.30	147,000.00	147,000.00
RevCategory: 361 - OTHER					
111-361-1400	INTEREST INCOME	29,708.22	27,925.29	18,000.00	13,000.00
111-361-3700	SALE OF EQUIPMENT, ETC	14,071.95	5,588.08	5,000.00	5,000.00
111-361-3900	REIMBURSED ROAD REPAIRS	-	42,000.00	-	-
111-361-6211	INSURANCE SETTLEMENTS	-	9,918.19	-	-
111-361-9000	MISCELLANEOUS	157,140.15	20,918.11	1,000.00	11,000.00
	RevCategory: 361 - OTHER Total:	200,920.32	106,349.67	24,000.00	29,000.00
	Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,474,673.03	1,441,633.93	1,482,324.77	1,598,126.53



Fayette County

2023 ADOPTED BUDGET

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
RevCategory: 311 - TAXES					
112-311-1000	CURRENT AD VALOREM TAXES	1,417,317.32	1,466,648.49	1,501,583.18	1,810,402.90
112-311-3000	DELINQUENT AD VALOREM TAXES	19,635.77	27,467.91	15,000.00	18,000.00
	RevCategory: 311 - TAXES Total:	1,436,953.09	1,494,116.40	1,516,583.18	1,828,402.90
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
112-331-3261	REIMBURSED CAECD	1,579.22	1,831.22	500.00	1,000.00
112-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	125,000.00	-
112-331-3710	STATE LATERAL ROAD DISTRIBUTION	9,401.63	9,392.72	9,400.00	9,400.00
112-331-3730	GROSS WEIGHT FEES	38,072.42	33,555.43	16,000.00	30,000.00
112-331-3900	GRANT FUNDS	687,960.00	27,141.38	-	-
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	737,013.27	71,920.75	150,900.00	40,400.00
RevCategory: 341 - CHARGES FOR SERVICES					
112-341-4250	AUTO WEIGHT FEES	97,255.98	75,197.19	100,000.00	94,000.00
112-341-4300	VEHICLE REGISTRATION FEES	94,166.27	130,721.84	95,000.00	98,000.00
112-341-4305	GARBAGE DISPOSAL FEES	46,339.00	7,429.00	-	-
	RevCategory: 341 - CHARGES FOR SERVICES Total:	237,761.25	213,348.03	195,000.00	192,000.00
RevCategory: 361 - OTHER					
112-361-1400	INTEREST INCOME	38,695.43	36,976.54	25,000.00	18,000.00
112-361-3700	SALE OF EQUIPMENT, ETC	91,050.50	24,113.16	24,000.00	15,000.00
112-361-3900	REIMBURSED ROAD REPAIRS	-	-	-	-
112-361-9000	MISCELLANEOUS	41,296.37	30,549.14	13,000.00	18,000.00
	RevCategory: 361 - OTHER Total:	171,042.30	91,638.84	62,000.00	51,000.00
	Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	2,582,769.91	1,871,024.02	1,924,483.18	2,111,802.90



Fayette County

2023 ADOPTED BUDGET

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
RevCategory: 311 - TAXES					
113-311-1000	CURRENT AD VALOREM TAXES	1,566,867.61	1,621,404.05	1,660,024.94	2,001,430.23
113-311-3000	DELINQUENT AD VALOREM TAXES	21,707.66	30,366.24	24,000.00	20,000.00
	RevCategory: 311 - TAXES Total:	1,588,575.27	1,651,770.29	1,684,024.94	2,021,430.23
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
113-331-3261	REIMBURSED CAECD	1,745.85	2,024.43	200.00	2,000.00
113-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	93,000.00	-
113-331-3710	STATE LATERAL ROAD DISTRIBUTION	10,393.65	10,383.81	10,000.00	10,000.00
113-331-3730	GROSS WEIGHT FEES	42,089.69	37,096.09	34,600.00	34,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	54,229.19	49,504.33	137,800.00	46,000.00
RevCategory: 341 - CHARGES FOR SERVICES					
113-341-4250	AUTO WEIGHT FEES	107,518.10	83,131.73	105,000.00	103,000.00
113-341-4300	VEHICLE REGISTRATION FEES	104,102.35	144,515.11	110,000.00	108,000.00
113-341-4305	GARBAGE DISPOSAL FEES	15,571.45	1,094.00	-	-
	RevCategory: 341 - CHARGES FOR SERVICES Total:	227,191.90	228,740.84	215,000.00	211,000.00
RevCategory: 361 - OTHER					
113-361-1400	INTEREST INCOME	25,545.36	26,955.37	18,000.00	14,000.00
113-361-1810	RENT	-	900.00	900.00	900.00
113-361-3700	SALE OF EQUIPMENT, ETC	3,800.00	21,477.50	3,800.00	3,800.00
113-361-3900	REIMBURSED ROAD REPAIRS	-	-	-	-
113-361-9000	MISCELLANEOUS	10,950.30	14,372.55	7,000.00	7,000.00
	RevCategory: 361 - OTHER Total:	40,295.66	63,705.42	29,700.00	25,700.00
	Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:	1,910,292.02	1,993,720.88	2,066,524.94	2,304,130.23



Fayette County

2023 ADOPTED BUDGET

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
RevCategory: 311 - TAXES					
114-311-1000	CURRENT AD VALOREM TAXES	1,186,957.30	1,228,270.61	1,257,527.27	1,516,153.78
114-311-3000	DELINQUENT AD VALOREM TAXES	16,444.34	23,003.50	20,000.00	16,000.00
	RevCategory: 311 - TAXES Total:	1,203,401.64	1,251,274.11	1,277,527.27	1,532,153.78
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
114-331-3261	REIMBURSED CAECD	1,322.54	1,533.61	200.00	1,000.00
114-331-3263	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	125,000.00	-
114-331-3710	STATE LATERAL ROAD DISTRIBUTION	7,873.57	7,866.11	7,800.00	7,800.00
114-331-3730	GROSS WEIGHT FEES	31,884.42	28,101.58	26,000.00	26,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	41,080.53	37,501.30	159,000.00	34,800.00
RevCategory: 341 - CHARGES FOR SERVICES					
114-341-4250	AUTO WEIGHT FEES	81,448.75	62,975.22	82,000.00	78,000.00
114-341-4300	VEHICLE REGISTRATION FEES	78,860.65	109,475.31	80,000.00	81,000.00
114-341-4305	GARBAGE DISPOSAL FEES	39,104.80	3,613.10	-	-
	RevCategory: 341 - CHARGES FOR SERVICES Total:	199,414.20	176,063.63	162,000.00	159,000.00
RevCategory: 361 - OTHER					
114-361-1400	INTEREST INCOME	22,471.03	16,252.16	11,000.00	8,000.00
114-361-3700	SALE OF EQUIPMENT, ETC	-	6,064.65	4,000.00	4,000.00
114-361-9000	MISCELLANEOUS	8,999.26	17,677.96	1,000.00	1,500.00
	RevCategory: 361 - OTHER Total:	31,470.29	39,994.77	16,000.00	13,500.00
	Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	1,475,366.66	1,504,833.81	1,614,527.27	1,739,453.78



Fayette County

2023 ADOPTED BUDGET

	2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 115 - LAW LIBRARY FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
115-341-5465 DISTRICT COURT FEES	6,350.00	5,600.00	5,600.00	5,800.00
115-341-5470 COUNTY COURT FEES	4,000.00	4,127.22	3,600.00	6,000.00
RevCategory: 341 - CHARGES FOR SERVICES Total:	10,350.00	9,727.22	9,200.00	11,800.00
RevCategory: 390 - TRANSFERS IN				
115-390-1001 BUDGETED TRANSFERS IN	35,000.00	35,000.00	35,000.00	35,000.00
RevCategory: 390 - TRANSFERS IN Total:	35,000.00	35,000.00	35,000.00	35,000.00
Fund: 115 - LAW LIBRARY FUND Total:	45,350.00	44,727.22	44,200.00	46,800.00



Fayette County

2023 ADOPTED BUDGET

	2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
140-331-3840 COUNTY CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	82,000.00
140-331-5010 PROBATION FEES	665.00	1,290.00	500.00	1,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	75,665.00	76,290.00	75,500.00	83,000.00
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:	75,665.00	76,290.00	75,500.00	83,000.00



Fayette County

2023 ADOPTED BUDGET

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 161 - COURTHOUSE SECURITY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
161-341-5445	COURTHOUSE SECURITY FEES	26,207.22	36,013.95	33,000.00	33,000.00
161-341-5450	J. P. BLDG. SECURITY FEES	4,757.70	7,198.56	6,500.00	6,500.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	30,964.92	43,212.51	39,500.00	39,500.00
RevCategory: 390 - TRANSFERS IN					
161-390-1001	BUDGETED TRANSFERS IN	-	-	30,000.00	40,000.00
	RevCategory: 390 - TRANSFERS IN Total:	-	-	30,000.00	40,000.00
	Fund: 161 - COURTHOUSE SECURITY FUND Total:	30,964.92	43,212.51	69,500.00	79,500.00



Fayette County

2023 ADOPTED BUDGET

	2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
165-341-0400				
COUNTY CLERK FEES OF OFFICE	74,304.98	103,781.42	60,000.00	100,000.00
RevCategory: 341 - CHARGES FOR SERVICES Total:	74,304.98	103,781.42	60,000.00	100,000.00
RevCategory: 361 - OTHER				
165-361-1400				
INTEREST INCOME	16,442.80	11,095.15	9,000.00	5,000.00
RevCategory: 361 - OTHER Total:	16,442.80	11,095.15	9,000.00	5,000.00
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:	90,747.78	114,876.57	69,000.00	105,000.00



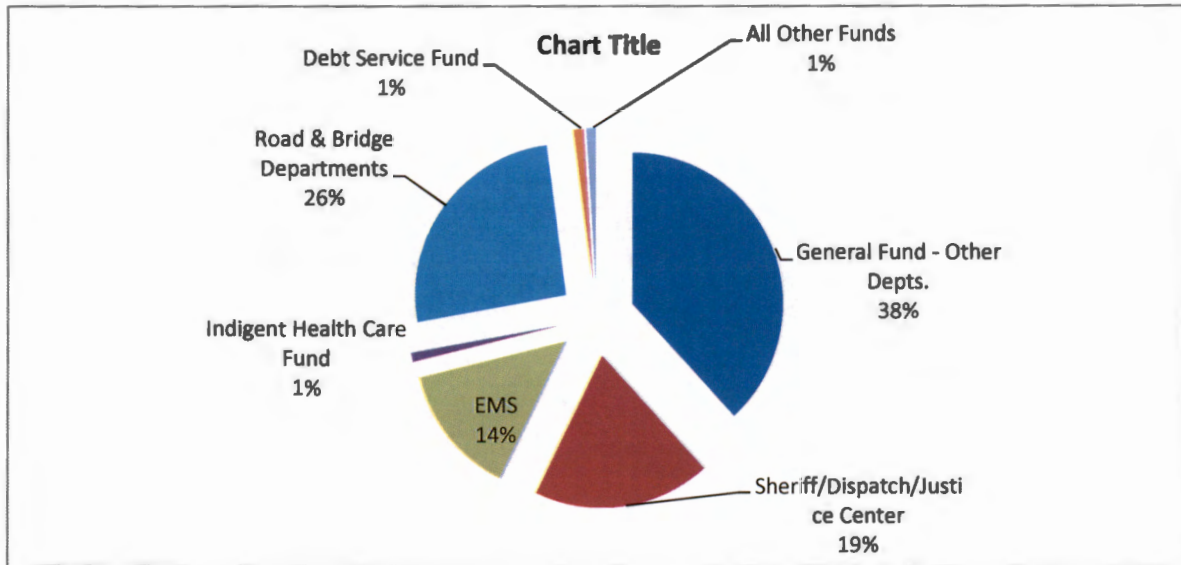
Fayette County

2023 ADOPTED BUDGET

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 196 - DEBT SERVICE FUND					
RevCategory: 311 - TAXES					
196-311-1000	CURRENT AD VALOREM TAXES	231,073.74	232,068.55	312,184.00	307,000.00
196-311-3000	DELINQUENT AD VALOREM TAXES	3,138.26	4,551.86	2,000.00	2,200.00
	RevCategory: 311 - TAXES Total:	234,212.00	236,620.41	314,184.00	309,200.00
RevCategory: 361 - OTHER					
196-361-1400	INTEREST INCOME	4,729.22	3,190.31	3,000.00	1,600.00
	RevCategory: 361 - OTHER Total:	4,729.22	3,190.31	3,000.00	1,600.00
	Fund: 196 - DEBT SERVICE FUND Total:	238,941.22	239,810.72	317,184.00	310,800.00
	Report Total:	24,941,989.64	26,448,933.94	25,850,924.16	28,416,904.44

2023 ADOPTED APPROPRIATIONS

General Fund - Other Depts.	10,994,913.54
Sheriff/Dispatch/Justice Center	5,452,563.81
EMS	4,023,954.59
Indigent Health Care Fund	280,223.35
Road & Bridge Departments	7,423,676.77
Debt Service Fund	310,076.48
All Other Funds	286,686.72
	<hr/>
	28,772,095.26



ITEMS INCLUDED IN THE 2023 GENERAL FUND APPROPRIATIONS

- CONTRIBUTION TO VOLUNTEER FIRE DEPARTMENTS**
- FAYETTE COUNTY FACILITIES SECURITY**
- DEPARTMENTAL SALARY INCREASE**
- REPLACEMENT OF EQUIPMENT FOR SHERIFF/EMS**
- BUILDING IMPROVEMENTS**

INDEX

FAYETTE COUNTY, TEXAS

ADOPTED APPROPRIATIONS FOR THE 2023 CALENDAR YEAR

General Fund	Page 15 – 58
Indigent Health Care Fund	Page 59
Road & Bridge No. 1 Fund	Page 60 – 61
Road & Bridge No. 2 Fund	Page 62 – 63
Road & Bridge No. 3 Fund	Page 64– 65
Road & Bridge No. 4 Fund	Page 66 – 67
Law Library Fund	Page 68
Juvenile Probation Local Match Fund	Page 69
Courthouse Security Fund	Page 70
County Clerk Records Mg. Fund	Page 71
Certificate of Obligation Debt Service Fund	Page 72



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 101 - GENERAL FUND					
Department: 400 - COUNTY JUDGE					
101-400-1101	SALARY - ELECTED OFFICIAL	71,930.53	56,199.78	57,886.00	61,429.20
101-400-1103	SALARY - ASSISTANTS	18,187.50	8,452.50	5,000.00	47,745.00
101-400-1105	SALARY - SECRETARIES	25,649.25	24,699.29	-	-
101-400-1106	SALARY - COUNTY JUDGE SUPPLEMENT	12,599.99	25,199.98	25,200.00	25,200.00
101-400-1111	SALARY - COURT ADMINISTRATOR	48,773.79	46,999.99	50,000.00	52,500.00
101-400-2010	SOCIAL SECURITY TAX	13,199.12	11,976.73	10,563.58	14,439.31
101-400-2019	LIFE INSURANCE	52.90	50.13	51.00	50.40
101-400-2020	HEALTH INSURANCE	19,569.47	19,889.75	13,157.04	43,607.91
101-400-2022	DENTAL INSURANCE	187.26	755.56	311.04	627.36
101-400-2030	RETIREMENT	23,636.53	22,765.91	20,602.43	28,067.00
101-400-2040	WORKER'S COMPENSATION	302.70	267.13	453.99	614.29
101-400-2060	UNEMPLOYMENT TAX	46.33	40.04	71.74	97.07
101-400-4200	TRAVEL AND TRAINING	1,065.00	501.44	2,000.00	4,000.00
101-400-4210	TELEPHONE / COMMUNICATIONS	3,231.35	3,297.72	3,500.00	3,500.00
101-400-4220	POSTAGE	1,000.00	1,000.00	4,000.00	4,000.00
101-400-4230	BOND PREMIUM	-	-	200.00	200.00
101-400-4999	MISCELLANEOUS	985.00	750.00	500.00	500.00
101-400-5750	FURNITURE AND EQUIPMENT	3,422.58	3,847.69	3,500.00	3,500.00
	Department: 400 - COUNTY JUDGE Total:	243,839.30	226,693.64	196,996.82	290,077.54



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 401 - COMMISSIONERS' COURT					
101-401-1101	SALARY - ELECTED OFFICIAL	238,429.98	229,599.25	236,488.00	248,116.80
101-401-1120	SALARY-GRANT SPECIALISTS	7,134.61	53,000.03	54,590.00	57,319.50
101-401-1121	SALARY - COORDINATORS	211,374.41	211,592.06	197,116.62	111,603.45
101-401-1132	SALARY - INTERSHIP				10,000.00
101-401-2010	SOCIAL SECURITY TAX	32,765.04	31,764.16	37,346.89	32,668.54
101-401-2019	LIFE INSURANCE	175.46	188.41	187.00	187.80
101-401-2020	HEALTH INSURANCE	96,681.11	102,702.62	97,550.16	99,687.04
101-401-2022	DENTAL INSURANCE	555.70	2,265.42	2,488.32	2,509.44
101-401-2030	RETIREMENT	66,886.08	65,605.19	72,838.64	62,013.81
101-401-2040	WORKER'S COMPENSATION	1,255.43	983.53	1,938.64	1,732.87
101-401-2060	UNEMPLOYMENT TAX	106.00	106.60	244.09	208.52
101-401-3300	GASOLINE, OIL, ETC.	2,309.25	4,985.33	4,000.00	6,000.00
101-401-4200	TRAVEL AND TRAINING	3,183.75	5,035.07	4,500.00	8,000.00
101-401-4210	TELEPHONE / COMMUNICATIONS	907.71	779.07	1,000.00	1,500.00
101-401-4230	BOND PREMIUM	355.00	92.50	370.00	370.00
101-401-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	1,002.73	4,404.64	2,500.00	2,500.00
101-401-4999	MISCELLANEOUS	118.92	255.00	500.00	500.00
101-401-5750	FURNITURE AND EQUIPMENT	28,921.60	-	5,000.00	5,000.00
	Department: 401 - COMMISSIONERS' COURT Total:	692,162.78	713,358.88	718,658.36	649,917.77



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 402 - LICENSES & PERMITS					
101-402-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR				58,292.85
101-402-1103	SALARY - ASSISTANTS				51,912.00
101-402-2010	SOCIAL SECURITY TAX				8,430.67
101-402-2019	LIFE INSURANCE				50.40
101-402-2020	HEALTH INSURANCE				29,412.97
101-402-2022	DENTAL INSURANCE				627.36
101-402-2030	RETIREMENT				16,387.46
101-402-2040	WORKER'S COMPENSATION				348.69
101-402-2060	UNEMPLOYMENT TAX				55.11
101-402-3300	GASOLINE, OIL, ETC.				6,000.00
101-402-4200	TRAVEL AND TRAINING				4,000.00
101-402-4210	TELEPHONE / COMMUNICATIONS				1,500.00
101-402-4520	EQUIPMENT REPAIRS AND REPLACEMENTS				2,500.00
101-402-4999	MISCELLANEOUS				500.00
101-402-5750	FURNITURE AND EQUIPMENT				5,000.00
	Department: 402 - LICENSES & PERMITS Total:				185,017.51



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 403 - COUNTY CLERK					
101-403-1101	SALARY - ELECTED OFFICIAL	58,984.47	56,799.86	58,504.00	61,429.20
101-403-1104	SALARY - DEPUTIES	264,863.97	247,005.51	295,362.80	304,457.16
101-403-2010	SOCIAL SECURITY TAX	23,267.64	21,861.85	27,070.81	27,990.30
101-403-2019	LIFE INSURANCE	199.50	191.10	202.00	201.60
101-403-2020	HEALTH INSURANCE	92,486.94	92,929.24	98,485.44	107,225.93
101-403-2022	DENTAL INSURANCE	575.92	2,322.16	2,488.32	2,509.44
101-403-2030	RETIREMENT	48,156.33	45,175.90	52,796.93	54,407.30
101-403-2040	WORKER'S COMPENSATION	784.41	664.41	1,119.64	1,157.66
101-403-2060	UNEMPLOYMENT TAX	132.54	123.57	176.93	182.94
101-403-4200	TRAVEL AND TRAINING	962.55	3,932.09	6,000.00	4,000.00
101-403-4210	TELEPHONE / COMMUNICATIONS	3,503.70	3,510.71	3,800.00	3,800.00
101-403-4220	POSTAGE	1,592.00	2,517.53	3,000.00	4,000.00
101-403-4230	BOND PREMIUM	314.00	314.00	1,700.00	1,700.00
101-403-4999	MISCELLANEOUS	737.47	625.74	750.00	750.00
101-403-5750	FURNITURE AND EQUIPMENT	331.87	-	2,500.00	2,500.00
Department: 403 - COUNTY CLERK Total:		496,893.31	477,973.67	553,956.87	576,311.53



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 405 - VETERANS SERVICE OFFICER					
101-405-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	22,287.88	21,631.21	25,387.44	26,656.81
101-405-2010	SOCIAL SECURITY TAX	1,705.10	1,654.87	1,942.14	2,039.25
101-405-2022	DENTAL INSURANCE	-	-	-	-
101-405-2030	RETIREMENT	3,314.20	3,216.57	3,787.81	3,963.87
101-405-2040	WORKER'S COMPENSATION	100.89	89.04	80.33	84.34
101-405-2060	UNEMPLOYMENT TAX	11.13	10.79	12.69	13.33
101-405-4200	TRAVEL AND TRAINING	-	-	2,000.00	2,000.00
101-405-4210	TELEPHONE / COMMUNICATIONS	2,335.34	2,671.57	2,400.00	2,520.00
101-405-4220	POSTAGE	55.00	55.00	150.00	100.00
101-405-4999	MISCELLANEOUS	-	50.00	50.00	50.00
101-405-5750	FURNITURE AND EQUIPMENT	-	242.49	-	-
Department: 405 - VETERANS SERVICE OFFICER Total:		29,809.54	29,621.54	35,810.41	37,427.60



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 406 - EMERGENCY MANAGEMENT					
101-406-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	58,569.21	56,399.98	58,092.00	60,996.60
101-406-1105	SALARY - SECRETARIES	19,523.89	18,800.72	-	-
101-406-1132	SALARY - INTERSHIP	-	11,381.25	-	-
101-406-2010	SOCIAL SECURITY TAX	6,101.68	10,234.59	4,444.04	4,666.24
101-406-2019	LIFE INSURANCE	35.84	69.63	62.00	25.20
101-406-2020	HEALTH INSURANCE	23,789.28	33,960.01	19,572.40	21,060.90
101-406-2022	DENTAL INSURANCE	107.58	737.24	311.04	313.68
101-406-2030	RETIREMENT	12,673.26	19,063.41	8,667.33	9,070.19
101-406-2040	WORKER'S COMPENSATION	464.75	993.42	358.02	375.92
101-406-2060	UNEMPLOYMENT TAX	42.49	69.73	29.05	30.50
101-406-3300	GASOLINE, OIL, ETC.	1,727.44	2,478.38	5,000.00	6,000.00
101-406-4200	TRAVEL AND TRAINING	1,974.39	-	3,000.00	3,000.00
101-406-4210	TELEPHONE / COMMUNICATIONS	1,264.98	1,294.32	2,600.00	2,600.00
101-406-4220	POSTAGE	-	19.50	300.00	300.00
101-406-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	2,336.85	287.49	2,650.00	2,650.00
101-406-4601	FAYETTE COUNTY FACILITIES SECURITY	-	-	100,000.00	50,000.00
101-406-4999	MISCELLANEOUS	2,400.60	2,661.07	58,000.00	60,000.00
	Department: 406 - EMERGENCY MANAGEMENT Total:	131,012.24	158,450.74	263,085.88	221,089.23



Fayette County

2023 ADOPTED APPROPRIATIONS

	2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 407 - COUNTY SURVEYOR				
101-407-4210 TELEPHONE / COMMUNICATIONS	300.00	300.00	-	-
Department: 407 - COUNTY SURVEYOR Total:	300.00	300.00	-	-



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 408 - RURAL ADDRESSING					
101-408-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	65,215.37	62,792.49	66,484.00	69,808.20
101-408-2010	SOCIAL SECURITY TAX	4,766.55	4,581.21	5,086.03	5,195.74
101-408-2019	LIFE INSURANCE	25.20	25.20	25.00	25.20
101-408-2020	HEALTH INSURANCE	12,827.76	13,008.24	13,549.60	14,473.48
101-408-2022	DENTAL INSURANCE	75.12	303.12	311.04	313.68
101-408-2030	RETIREMENT	9,697.59	9,337.29	9,919.41	10,099.44
101-408-2040	WORKER'S COMPENSATION	100.89	89.04	210.36	253.81
101-408-2060	UNEMPLOYMENT TAX	32.67	31.45	33.24	33.96
101-408-4200	TRAVEL AND TRAINING	144.90	-	2,200.00	2,200.00
101-408-4210	TELEPHONE / COMMUNICATIONS	481.56	481.58	500.00	500.00
101-408-4220	POSTAGE	55.00	55.00	100.00	100.00
101-408-4999	MISCELLANEOUS	142.00	142.00	150.00	150.00
Department: 408 - RURAL ADDRESSING Total:		93,564.61	90,846.62	98,568.68	103,153.51



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 426 - COUNTY COURT AT LAW					
101-426-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	15,992.10	15,399.80	15,600.00	15,600.00
101-426-2010	SOCIAL SECURITY TAX	1,223.37	1,178.06	1,193.40	1,193.40
101-426-2030	RETIREMENT	2,378.16	2,290.08	2,327.52	2,319.72
101-426-2060	UNEMPLOYMENT TAX	-	-	7.80	7.80
101-426-4010	ADMINISTRATIVE EXPENSE	696.00	-	2,500.00	2,500.00
101-426-4014	COUNTY COURT AD LITEM FEES	-	-	-	4,000.00
101-426-4015	COURT APPOINTED ATTORNEYS- NON CONTRACT				-
101-426-4900	COMPETENCY EVALUATIONS				6,000.00
101-426-4910	FORENSIC EVALUATIONS				5,000.00
101-426-4999	MISCELLANEOUS	8,000.00	6,000.00	8,000.00	8,000.00
Department: 426 - COUNTY COURT AT LAW Total:		28,289.63	24,867.94	29,628.72	44,620.92



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 429 - JUVENILE JUDGE					
101-429-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	5,607.63	5,399.94	5,400.00	5,400.00
101-429-2010	SOCIAL SECURITY TAX	429.03	413.14	413.10	413.10
101-429-2019	LIFE INSURANCE	0.86	0.72	1.00	-
101-429-2020	HEALTH INSURANCE	-	-	-	-
101-429-2022	DENTAL INSURANCE	4.62	18.66	-	-
101-429-2030	RETIREMENT	833.76	802.88	805.68	802.98
	Department: 429 - JUVENILE JUDGE Total:	6,875.90	6,635.34	6,619.78	6,616.08



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 431 - JUSTICE COURT					
101-431-4817	COLLECTION FEES	63,348.02	87,876.73	65,000.00	65,000.00
101-431-4852	PETIT JURORS	-	-	300.00	300.00
Department: 431 - JUSTICE COURT Total:		63,348.02	87,876.73	65,300.00	65,300.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 435 - DISTRICT COURT					
101-435-1103	SALARY - ASSISTANTS	-	152.72	1,030.00	2,000.00
101-435-1110	SALARY - COURT REPORTER	52,378.68	49,499.84	51,975.00	54,573.75
101-435-1111	SALARY - COURT ADMINISTRATOR	52,446.44	51,351.10	53,228.05	56,337.91
101-435-1116	SALARY - JUVENILE BOARD MEMBERS	3,692.00	3,599.70	3,600.00	3,600.00
101-435-2010	SOCIAL SECURITY TAX	8,187.81	7,888.22	10,610.87	8,913.14
101-435-2019	LIFE INSURANCE	50.64	50.64	52.00	50.40
101-435-2020	HEALTH INSURANCE	17,429.52	17,650.80	18,314.56	19,447.16
101-435-2022	DENTAL INSURANCE	151.26	610.38	622.08	627.36
101-435-2030	RETIREMENT	15,812.93	15,353.16	20,515.62	17,146.85
101-435-2040	WORKER'S COMPENSATION	290.62	188.09	438.87	368.65
101-435-2060	UNEMPLOYMENT TAX	52.92	50.90	69.35	58.26
101-435-3150	PRINTING AND OFFICE SUPPLIES	217.53	314.11	500.00	500.00
101-435-4010	ADMINISTRATIVE EXPENSE	2,453.33	4,123.12	2,500.00	2,500.00
101-435-4011	COURT APPOINTED ATTORNEYS	146,250.00	232,000.00	174,000.00	172,800.00
101-435-4013	COURT APPOINTED ATTORNEYS - CPS	-	-	30,000.00	30,000.00
101-435-4015	COURT APPOINTED ATTORNEYS - NON-CONTRACT	-	-	-	100,000.00
101-435-4200	TRAVEL AND TRAINING	-	-	1,000.00	1,000.00
101-435-4851	GRAND JURORS	474.00	1,146.00	3,500.00	3,500.00
101-435-4852	PETIT JURORS	-	3,926.00	1,000.00	1,000.00
101-435-4999	MISCELLANEOUS	2,710.50	18,839.37	3,983.92	4,000.00
Department: 435 - DISTRICT COURT Total:		302,598.18	406,744.15	376,940.32	478,423.48



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 440 - DISTRICT JUDGE					
101-440-3150	PRINTING AND OFFICE SUPPLIES	233.81	170.94	500.00	500.00
101-440-4210	TELEPHONE / COMMUNICATIONS	478.37	482.61	500.00	500.00
101-440-4220	POSTAGE	341.00	330.00	350.00	350.00
101-440-4999	MISCELLANEOUS	-	205.00	130.00	130.00
101-440-5750	FURNITURE AND EQUIPMENT	1,625.08	737.19	1,500.00	1,500.00
	Department: 440 - DISTRICT JUDGE Total:	2,678.26	1,925.74	2,980.00	2,980.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 450 - DISTRICT CLERK					
101-450-1101	SALARY - ELECTED OFFICIAL	58,984.47	56,799.86	58,504.00	61,429.20
101-450-1104	SALARY - DEPUTIES	111,991.06	110,733.92	118,759.00	124,696.95
101-450-2010	SOCIAL SECURITY TAX	12,537.97	12,219.76	13,560.62	14,238.65
101-450-2019	LIFE INSURANCE	100.80	100.80	101.00	100.80
101-450-2020	HEALTH INSURANCE	42,543.12	43,064.52	45,021.20	47,990.92
101-450-2022	DENTAL INSURANCE	300.48	1,212.48	1,244.16	1,254.72
101-450-2030	RETIREMENT	25,424.01	24,912.40	26,447.64	27,676.96
101-450-2040	WORKER'S COMPENSATION	403.62	356.18	560.86	588.90
101-450-2060	UNEMPLOYMENT TAX	55.95	55.45	88.63	93.06
101-450-4200	TRAVEL AND TRAINING	612.81	451.22	2,000.00	2,000.00
101-450-4210	TELEPHONE / COMMUNICATIONS	669.69	675.62	1,500.00	1,500.00
101-450-4220	POSTAGE	4,000.00	5,034.72	5,000.00	5,000.00
101-450-4230	BOND PREMIUM	136.00	136.00	335.00	335.00
101-450-4999	MISCELLANEOUS	125.00	255.00	125.00	125.00
101-450-5750	FURNITURE AND EQUIPMENT	5,408.04	665.09	11,500.00	1,500.00
	Department: 450 - DISTRICT CLERK Total:	263,293.02	256,673.02	284,747.11	288,530.16



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1					
101-456-1101	SALARY - ELECTED OFFICIAL	47,042.10	45,299.80	46,659.00	48,991.95
101-456-1103	SALARY - ASSISTANTS	74,250.02	71,500.02	73,645.00	115,127.25
101-456-2010	SOCIAL SECURITY TAX	8,621.52	8,189.88	9,432.75	12,784.61
101-456-2019	LIFE INSURANCE	75.60	75.60	77.00	75.60
101-456-2020	HEALTH INSURANCE	41,437.68	42,142.98	44,258.80	46,382.67
101-456-2022	DENTAL INSURANCE	225.36	909.36	933.12	941.04
101-456-2030	RETIREMENT	18,499.58	17,814.42	18,396.95	24,850.62
101-456-2040	WORKER'S COMPENSATION	302.70	267.13	390.13	528.76
101-456-2060	UNEMPLOYMENT TAX	37.26	35.88	61.65	83.56
101-456-4200	TRAVEL AND TRAINING	3,155.26	3,524.94	5,000.00	5,000.00
101-456-4210	TELEPHONE / COMMUNICATIONS	2,434.39	2,429.30	2,500.00	2,500.00
101-456-4220	POSTAGE	-	1,500.00	1,000.00	1,000.00
101-456-4230	BOND PREMIUM	-	-	75.00	75.00
101-456-4999	MISCELLANEOUS	60.00	-	350.00	350.00
101-456-5750	FURNITURE AND EQUIPMENT	2,500.00	-	500.00	1,500.00
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:		198,641.47	193,689.31	203,279.40	260,191.06



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2					
101-457-1101	SALARY - ELECTED OFFICIAL	45,588.42	43,899.96	45,217.00	47,477.85
101-457-1103	SALARY - ASSISTANTS	37,488.43	36,099.99	37,183.00	39,042.15
101-457-2010	SOCIAL SECURITY TAX	6,167.68	5,923.49	6,533.10	6,848.28
101-457-2019	LIFE INSURANCE	40.32	33.12	41.00	41.64
101-457-2020	HEALTH INSURANCE	22,090.56	22,444.92	23,507.92	32,998.83
101-457-2022	DENTAL INSURANCE	150.24	606.24	622.08	627.36
101-457-2030	RETIREMENT	12,816.64	12,341.97	12,741.68	13,311.63
101-457-2040	WORKER'S COMPENSATION	201.81	178.09	270.21	283.24
101-457-2060	UNEMPLOYMENT TAX	18.63	17.94	42.70	44.76
101-457-4200	TRAVEL AND TRAINING	3,217.71	3,314.88	3,500.00	6,000.00
101-457-4210	TELEPHONE / COMMUNICATIONS	3,627.97	3,447.81	3,500.00	3,500.00
101-457-4220	POSTAGE	2,189.00	2,086.00	1,700.00	2,500.00
101-457-4230	BOND PREMIUM	-	-	200.00	200.00
101-457-4240	OFFICE RENT / PARKING LOT RENT	10,800.00	10,800.00	10,800.00	10,800.00
101-457-4999	MISCELLANEOUS	220.00	195.00	250.00	300.00
101-457-5750	FURNITURE AND EQUIPMENT	127.91	-	-	200.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:		144,745.32	141,389.41	146,108.69	164,175.74



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3					
101-458-1101	SALARY - ELECTED OFFICIAL	45,588.42	43,899.96	45,217.00	47,477.85
101-458-1103	SALARY - ASSISTANTS	53,359.31	47,475.03	56,341.00	59,158.05
101-458-2010	SOCIAL SECURITY TAX	7,520.84	6,789.52	7,998.69	8,387.15
101-458-2019	LIFE INSURANCE	50.40	50.40	51.00	50.40
101-458-2020	HEALTH INSURANCE	20,816.04	24,744.60	23,800.16	31,512.72
101-458-2022	DENTAL INSURANCE	150.24	606.24	622.08	627.36
101-458-2030	RETIREMENT	15,176.68	14,033.51	15,600.06	16,302.86
101-458-2040	WORKER'S COMPENSATION	279.66	198.64	330.82	346.89
101-458-2060	UNEMPLOYMENT TAX	26.59	23.65	52.28	54.82
101-458-4200	TRAVEL AND TRAINING	3,216.46	3,234.88	4,500.00	4,500.00
101-458-4210	TELEPHONE / COMMUNICATIONS	4,169.32	4,045.32	4,300.00	4,300.00
101-458-4220	POSTAGE	369.00	866.00	700.00	700.00
101-458-4230	BOND PREMIUM	-	-	200.00	200.00
101-458-4240	OFFICE RENT / PARKING LOT RENT	-	300.00	300.00	300.00
101-458-4999	MISCELLANEOUS	281.61	517.87	400.00	400.00
101-458-5750	FURNITURE AND EQUIPMENT	484.99	-	500.00	500.00
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:		151,489.56	146,785.62	160,913.09	174,818.10



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4					
101-459-1101	SALARY - ELECTED OFFICIAL	45,588.42	43,899.96	45,217.00	47,477.85
101-459-1103	SALARY - ASSISTANTS	53,481.80	51,500.93	53,045.00	55,697.25
101-459-2010	SOCIAL SECURITY TAX	7,559.64	7,281.19	7,746.54	8,122.40
101-459-2019	LIFE INSURANCE	56.70	51.35	60.00	41.64
101-459-2020	HEALTH INSURANCE	27,390.78	27,565.90	28,856.50	24,925.30
101-459-2022	DENTAL INSURANCE	179.07	720.85	745.31	627.36
101-459-2030	RETIREMENT	15,194.85	14,632.24	15,108.29	15,788.24
101-459-2040	WORKER'S COMPENSATION	213.23	222.62	320.39	335.94
101-459-2060	UNEMPLOYMENT TAX	26.73	25.78	50.63	53.09
101-459-4200	TRAVEL AND TRAINING	3,075.08	3,528.11	4,300.00	6,000.00
101-459-4210	TELEPHONE / COMMUNICATIONS	7,896.24	7,854.77	4,800.00	4,800.00
101-459-4220	POSTAGE	880.00	1,344.00	1,500.00	1,500.00
101-459-4230	BOND PREMIUM	-	71.00	200.00	200.00
101-459-4999	MISCELLANEOUS	60.00	120.00	131.00	131.00
101-459-5750	FURNITURE AND EQUIPMENT	339.49	-	3,500.00	5,000.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:		161,942.03	158,818.70	165,580.66	170,700.07



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 475 - COUNTY ATTORNEY					
101-475-1103	SALARY - ASSISTANTS	179,428.83	154,209.98	222,480.00	238,084.00
101-475-1105	SALARY - SECRETARIES	137,187.87	139,022.83	188,436.44	199,258.45
101-475-2010	SOCIAL SECURITY TAX	22,037.08	20,402.90	31,435.11	33,456.70
101-475-2019	LIFE INSURANCE	153.12	154.66	154.00	201.60
101-475-2020	HEALTH INSURANCE	85,219.92	85,804.84	122,121.12	133,430.65
101-475-2022	DENTAL INSURANCE	450.72	1,996.64	2,488.32	2,509.44
101-475-2030	RETIREMENT	47,080.92	43,603.93	61,308.74	65,033.63
101-475-2040	WORKER'S COMPENSATION	115.94	118.32	205.05	218.23
101-475-2060	UNEMPLOYMENT TAX	158.29	146.63	205.46	218.67
101-475-4200	TRAVEL AND TRAINING	871.32	1,892.26	2,500.00	2,000.00
101-475-4210	TELEPHONE / COMMUNICATIONS	1,980.04	1,940.96	2,000.00	2,000.00
101-475-4220	POSTAGE	255.50	97.60	750.00	750.00
101-475-4230	BOND PREMIUM	177.50	-	250.00	250.00
101-475-4999	MISCELLANEOUS	5,992.00	6,631.81	2,000.00	2,000.00
101-475-5750	FURNITURE AND EQUIPMENT	3,582.64	954.00	1,000.00	2,000.00
Department: 475 - COUNTY ATTORNEY Total:		484,691.69	456,977.36	637,334.24	681,411.37



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 490 - ELECTIONS					
101-490-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	42,576.89	40,999.97	42,230.00	44,341.50
101-490-1103	SALARY - ASSISTANTS	79,350.80	74,924.75	98,561.00	111,300.00
101-490-2010	SOCIAL SECURITY TAX	8,783.61	8,291.54	10,770.51	11,906.57
101-490-2019	LIFE INSURANCE	75.60	75.60	76.00	75.60
101-490-2020	HEALTH INSURANCE	25,847.04	25,937.20	27,411.20	25,391.31
101-490-2022	DENTAL INSURANCE	150.24	606.24	622.08	627.36
101-490-2030	RETIREMENT	15,686.46	16,312.40	16,858.26	17,835.30
101-490-2040	WORKER'S COMPENSATION	859.24	491.37	445.46	492.45
101-490-2060	UNEMPLOYMENT TAX	60.98	58.01	70.40	77.82
101-490-3153	ELECTION SUPPLIES	59,604.96	18,089.93	20,000.00	20,000.00
101-490-4090	MAINTENANCE CONTRACTS	13,925.00	12,974.99	19,000.00	19,000.00
101-490-4200	TRAVEL AND TRAINING	2,599.27	3,620.95	4,500.00	4,500.00
101-490-4210	TELEPHONE / COMMUNICATIONS	7,668.19	14,029.25	6,600.00	6,600.00
101-490-4220	POSTAGE	3,718.43	6,419.98	4,000.00	4,000.00
101-490-4230	BOND PREMIUM	70.00	70.00	1,000.00	1,000.00
101-490-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	-	385.02	5,000.00	5,000.00
101-490-4840	WAGES - CLERKS AND JUDGES	23,548.82	6,998.02	20,000.00	20,000.00
101-490-4999	MISCELLANEOUS	8,319.69	2,343.05	3,000.00	3,000.00
101-490-5750	FURNITURE AND EQUIPMENT	71,628.33	64,822.87	45,900.00	70,000.00
	Department: 490 - ELECTIONS Total:	364,473.55	297,451.14	326,044.91	365,147.91



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 495 - COUNTY AUDITOR					
101-495-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	68,642.10	66,099.80	69,405.00	72,875.25
101-495-1103	SALARY - ASSISTANTS	256,569.14	243,724.88	264,915.00	318,150.00
101-495-2010	SOCIAL SECURITY TAX	24,028.28	22,655.04	25,575.48	29,913.44
101-495-2019	LIFE INSURANCE	144.90	161.70	154.00	201.60
101-495-2020	HEALTH INSURANCE	65,685.68	73,274.12	82,940.08	87,354.21
101-495-2022	DENTAL INSURANCE	450.72	1,996.64	2,177.28	2,509.44
101-495-2030	RETIREMENT	48,358.89	46,070.96	49,880.55	58,145.46
101-495-2040	WORKER'S COMPENSATION	729.15	712.35	1,057.79	1,237.21
101-495-2060	UNEMPLOYMENT TAX	162.53	154.92	167.16	195.52
101-495-4200	TRAVEL AND TRAINING	100.00	4,666.02	5,000.00	6,000.00
101-495-4210	TELEPHONE / COMMUNICATIONS	1,747.92	1,757.81	2,000.00	2,000.00
101-495-4220	POSTAGE	3,275.00	3,034.53	4,000.00	4,000.00
101-495-4230	BOND PREMIUM	92.50	92.50	93.00	93.00
101-495-4999	MISCELLANEOUS	1,182.38	1,286.52	700.00	700.00
101-495-5750	FURNITURE AND EQUIPMENT	492.31	1,207.42	13,000.00	4,000.00
	Department: 495 - COUNTY AUDITOR Total:	471,661.50	466,895.21	521,065.34	587,375.13



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 499 - TAX ASSESSOR/COLLECTOR					
101-499-1101	SALARY - ELECTED OFFICIAL	55,853.19	56,799.86	58,504.00	61,429.20
101-499-1104	SALARY - DEPUTIES	136,177.37	107,460.24	155,118.00	162,873.90
101-499-2010	SOCIAL SECURITY TAX	13,836.39	12,113.19	16,342.09	17,159.18
101-499-2019	LIFE INSURANCE	98.58	98.70	126.00	100.80
101-499-2020	HEALTH INSURANCE	44,413.16	38,098.82	57,352.16	48,658.53
101-499-2022	DENTAL INSURANCE	200.32	1,187.44	1,555.20	1,254.72
101-499-2030	RETIREMENT	28,555.01	24,425.30	31,872.41	33,353.87
101-499-2040	WORKER'S COMPENSATION	481.35	376.73	675.90	709.69
101-499-2060	UNEMPLOYMENT TAX	67.03	53.62	106.81	112.15
101-499-4200	TRAVEL AND TRAINING	203.19	892.65	3,000.00	4,000.00
101-499-4210	TELEPHONE / COMMUNICATIONS	765.37	772.16	900.00	900.00
101-499-4220	POSTAGE	2,161.75	3,180.16	4,500.00	4,500.00
101-499-4230	BOND PREMIUM	3,053.92	(954.80)	3,550.00	3,550.00
101-499-4860	ISSUING LICENSE PLATES	9,213.00	9,633.00	9,336.00	9,000.00
101-499-4999	MISCELLANEOUS	-	125.00	500.00	600.00
101-499-5750	FURNITURE AND EQUIPMENT	-	-	3,000.00	11,000.00
Department: 499 - TAX ASSESSOR/COLLECTOR Total:		295,079.63	254,262.07	346,438.57	359,202.04



Fayette County

2023 ADOPTED APPROPRIATIONS

	2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 505 - TAX APPRAISAL DISTRICT				
101-505-4060 CONTRIBUTION	369,715.74	374,451.46	414,608.00	445,455.00
Department: 505 - TAX APPRAISAL DISTRICT Total:	369,715.74	374,451.46	414,608.00	445,455.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS					
101-509-1115	SALARY - MAINTENANCE	98,528.89	93,073.30	93,113.00	128,968.65
101-509-2010	SOCIAL SECURITY TAX	7,342.96	7,016.95	7,123.14	9,866.10
101-509-2019	LIFE INSURANCE	50.69	51.59	60.00	50.40
101-509-2020	HEALTH INSURANCE	22,508.93	23,237.04	23,488.16	24,925.30
101-509-2022	DENTAL INSURANCE	152.52	620.04	622.08	627.36
101-509-2030	RETIREMENT	14,720.98	14,098.93	13,892.46	19,177.64
101-509-2040	WORKER'S COMPENSATION	2,541.94	3,767.76	2,908.20	4,028.08
101-509-2060	UNEMPLOYMENT TAX	49.47	47.30	46.56	64.48
101-509-3300	GASOLINE, OIL, ETC.	649.76	1,119.31	800.00	1,000.00
101-509-3345	HARDWARE AND SUPPLIES	13,331.14	12,062.22	11,600.00	11,600.00
101-509-4090	MAINTENANCE CONTRACTS	17,077.30	13,577.21	20,500.00	20,500.00
101-509-4210	TELEPHONE / COMMUNICATIONS	12,629.38	12,650.89	15,000.00	15,000.00
101-509-4211	UTILITIES	90,290.52	98,016.72	120,000.00	125,000.00
101-509-4240	OFFICE RENT / PARKING LOT RENT	18,000.00	18,000.00	4,500.00	-
101-509-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	3,777.21	5,381.61	5,000.00	5,000.00
101-509-4525	BUILDING REPAIRS AND REPLACEMENTS	164,978.00	65,013.72	80,000.00	210,000.00
101-509-4527	GROUNDS MAINTENANCE	2,882.49	7,628.48	3,200.00	3,200.00
101-509-4528	JANITORIAL SERVICE	21,097.00	21,842.00	22,000.00	-
101-509-4999	MISCELLANEOUS	2,919.75	1,797.23	2,500.00	2,500.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS Total:		493,528.93	399,002.30	426,353.60	581,508.01



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 512 - JUSTICE CENTER					
101-512-1113	SALARY - CERT/EDUCATION/TRAINING	-	-	19,380.00	19,380.00
101-512-1118	SALARY - COOKS	34,061.48	32,800.01	33,784.00	37,473.20
101-512-1119	SALARY - JAILERS	623,896.89	610,255.57	594,132.22	686,502.39
101-512-2010	SOCIAL SECURITY TAX	47,401.49	46,214.56	49,518.16	54,367.94
101-512-2019	LIFE INSURANCE	344.76	336.99	375.00	350.40
101-512-2020	HEALTH INSURANCE	173,117.73	175,855.80	206,062.88	204,464.36
101-512-2022	DENTAL INSURANCE	1,076.72	4,356.36	4,976.64	4,705.20
101-512-2030	RETIREMENT	97,838.59	95,622.43	96,576.60	105,679.91
101-512-2040	WORKER'S COMPENSATION	11,758.88	12,527.95	12,129.68	13,317.66
101-512-2060	UNEMPLOYMENT TAX	328.49	322.00	323.65	355.35
101-512-3130	UNIFORMS	298.30	1,771.27	2,800.00	3,000.00
101-512-3325	ANIMAL CONTROL	1,229.23	60.00	1,500.00	3,000.00
101-512-3330	GROCERIES	42,705.89	49,696.00	52,000.00	55,000.00
101-512-3335	INMATE WORK DETAIL	121.76	306.57	2,500.00	2,500.00
101-512-3345	HARDWARE AND SUPPLIES	18,095.62	19,451.47	18,500.00	18,500.00
101-512-4005	DIRECTOR OF MEDICAL SERVICES	7.16	-	-	-
101-512-4050	MEDICAL SERVICE	90,112.81	99,402.94	-	-
101-512-4200	TRAVEL AND TRAINING	139.85	-	3,000.00	3,000.00
101-512-4210	TELEPHONE / COMMUNICATIONS	4,070.87	5,435.94	4,500.00	5,000.00
101-512-4211	UTILITIES	39,442.50	42,041.86	40,000.00	42,000.00
101-512-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	3,820.07	3,105.81	12,000.00	14,000.00
101-512-4525	BUILDING REPAIRS AND REPLACEMENTS	22,178.16	24,817.36	27,000.00	32,000.00
101-512-4999	MISCELLANEOUS	20,835.56	22,926.02	5,000.00	6,000.00



Fayette County

2023 ADOPTED APPROPRIATIONS

[101-512-5750](#)

	2020	2021	2022	2023
	Total Activity	Total Activity	Total Budget	Total Budget
FURNITURE AND EQUIPMENT	339.49	4,602.32	3,700.00	3,700.00
Department: 512 - JUSTICE CENTER Total:	1,233,222.30	1,251,909.23	1,189,758.83	1,314,296.41



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 516 - AIRPORT					
101-516-1115	SALARY - MAINTENANCE	39,285.12	35,015.58	33,784.00	35,473.20
101-516-1128	SALARY - DIRECTOR / MANAGER	20,480.53	19,682.53	39,861.00	41,854.05
101-516-2010	SOCIAL SECURITY TAX	4,077.29	3,859.38	5,633.85	5,915.53
101-516-2019	LIFE INSURANCE	31.20	29.04	34.00	41.64
101-516-2020	HEALTH INSURANCE	17,880.41	15,909.00	22,237.60	29,809.46
101-516-2022	DENTAL INSURANCE	112.57	454.22	622.08	627.36
101-516-2030	RETIREMENT	8,887.20	8,133.63	10,987.83	11,498.56
101-516-2040	WORKER'S COMPENSATION	925.37	1,004.24	1,181.30	1,240.36
101-516-2060	UNEMPLOYMENT TAX	29.80	27.23	36.82	38.66
101-516-3300	GASOLINE, OIL, ETC.	49.76	1,390.28	1,800.00	2,800.00
101-516-3345	HARDWARE AND SUPPLIES	2,805.39	534.48	3,500.00	3,500.00
101-516-4200	TRAVEL AND TRAINING	75.00	496.70	1,500.00	1,500.00
101-516-4210	TELEPHONE / COMMUNICATIONS	3,724.60	3,922.19	4,200.00	4,800.00
101-516-4211	UTILITIES	12,706.40	13,049.85	13,000.00	16,000.00
101-516-4220	POSTAGE	-	-	200.00	100.00
101-516-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	6,312.78	5,218.12	20,000.00	20,000.00
101-516-4525	BUILDING REPAIRS AND REPLACEMENTS	3,316.46	22,165.18	5,000.00	5,000.00
101-516-4527	GROUNDS MAINTENANCE	908.12	1,009.44	1,000.00	1,000.00
101-516-4877	SOLID WASTE DISPOSAL	-	-	-	1,700.00
101-516-4999	MISCELLANEOUS	281.40	895.80	2,500.00	2,500.00
101-516-5750	FURNITURE AND EQUIPMENT	-	4,776.97	5,000.00	5,000.00
Department: 516 - AIRPORT Total:		121,889.40	137,573.86	172,078.48	190,398.82



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 540 - EMS					
101-540-1103	SALARY - ASSISTANTS	43,173.10	47,499.97	48,925.00	51,371.25
101-540-1112	SALARY - ASSISTANT DIRECTOR/MANAGER	30,876.84	-	-	75,000.00
101-540-1124	SALARY - OVERTIME	-	-	500,000.00	-
101-540-1128	SALARY - DIRECTOR / MANAGER	86,604.64	79,999.92	82,400.00	86,520.00
101-540-1129	SALARY - ATTENDANTS	1,637,260.91	1,666,435.10	1,264,259.00	2,165,669.58
101-540-1137	SALARY - INSTRUCTORS	1,300.00	-	-	-
101-540-2010	SOCIAL SECURITY TAX	133,322.94	133,387.34	145,012.18	181,959.90
101-540-2019	LIFE INSURANCE	672.22	663.60	690.00	882.00
101-540-2020	HEALTH INSURANCE	333,109.21	292,512.57	346,222.40	421,117.30
101-540-2022	DENTAL INSURANCE	1,978.16	7,730.00	8,709.12	10,665.12
101-540-2030	RETIREMENT	267,543.42	266,758.01	282,821.13	353,691.99
101-540-2040	WORKER'S COMPENSATION	23,767.09	24,070.45	27,470.80	33,888.17
101-540-2060	UNEMPLOYMENT TAX	899.95	896.95	947.79	1,189.28
101-540-3130	UNIFORMS	9,503.10	9,278.64	10,000.00	12,000.00
101-540-3150	PRINTING AND OFFICE SUPPLIES	6,735.36	4,278.33	10,000.00	10,000.00
101-540-3175	MANAGEMENT SOFTWARE	-	-	-	10,000.00
101-540-3300	GASOLINE, OIL, ETC.	64,576.26	85,125.12	90,000.00	120,000.00
101-540-3345	HARDWARE AND SUPPLIES	10,180.32	7,079.70	10,000.00	10,000.00
101-540-3360	TIRES, TUBES, AND BATTERIES	10,410.34	5,927.67	8,500.00	10,000.00
101-540-3910	MEDICAL SUPPLIES	86,958.38	104,590.06	130,000.00	140,000.00
101-540-3920	INJURY PREVENTION PROGRAM SUPPLIES	240.50	-	2,000.00	2,000.00
101-540-4005	DIRECTOR OF MEDICAL SERVICES	7,000.00	7,000.00	15,000.00	15,000.00
101-540-4052	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,331.69	2,757.88	15,000.00	10,000.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
101-540-4200	TRAVEL AND TRAINING	2,914.65	11,966.64	33,500.00	30,000.00
101-540-4204	TRAINING AND EDUCATION SUPPLIES	1,349.85	5,890.44	10,000.00	10,000.00
101-540-4205	PROFESSIONAL MEMEBERSHIP/CERTIFICATES	-	-	1,500.00	1,500.00
101-540-4210	TELEPHONE / COMMUNICATIONS	27,624.25	24,420.68	28,000.00	28,000.00
101-540-4211	UTILITIES	32,371.13	32,366.28	30,000.00	32,500.00
101-540-4220	POSTAGE	945.88	471.21	1,500.00	1,000.00
101-540-4230	BOND PREMIUM	547.00	-	750.00	-
101-540-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	125,503.34	109,532.63	70,000.00	75,000.00
101-540-4525	BUILDING REPAIRS AND REPLACEMENTS	19,516.88	11,703.39	15,000.00	15,000.00
101-540-4817	COLLECTION FEES	1,024.85	5,020.38	5,000.00	5,000.00
101-540-4993	REFUNDS	961.85	-	10,000.00	10,000.00
101-540-4999	MISCELLANEOUS	14,436.16	7,134.96	10,000.00	10,000.00
101-540-5855	AMBULANCE	216,403.10	471,931.94	280,000.00	-
101-540-5900	SMALL TOOLS AND EQUIPMENT	96,906.96	107,262.23	5,000.00	10,000.00
101-540-5950	MEDICAL EQUIPMENT (STRETCHERS, ETC.)	-	114,408.22	125,000.00	75,000.00
101-540-6700	INTEREST EXPENSE	-	-	-	-
Department: 540 - EMS Total:		3,297,950.33	3,648,100.31	3,623,207.42	4,023,954.59



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 556 - CONSTABLE, PRECT. NO. 1					
101-556-1101	SALARY - ELECTED OFFICIAL	20,630.52	19,999.76	20,400.00	21,420.00
101-556-1113	SALARY - CERT/EDUCATION/TRAINING	-	-	3,600.00	3,600.00
101-556-1117	TRAFFIC ENFORCEMENT	-	-	7,500.00	7,500.00
101-556-1122	COURTHOUSE SECURITY	-	-	5,000.00	5,000.00
101-556-2010	SOCIAL SECURITY TAX	1,546.38	1,498.12	2,792.25	2,870.28
101-556-2019	LIFE INSURANCE	16.56	16.56	25.00	16.44
101-556-2020	HEALTH INSURANCE	9,537.60	9,637.86	9,938.56	10,451.82
101-556-2022	DENTAL INSURANCE	75.12	303.12	311.04	313.68
101-556-2030	RETIREMENT	3,067.77	2,973.98	5,445.80	5,579.22
101-556-2040	WORKER'S COMPENSATION	732.31	751.68	683.97	703.09
101-556-3130	UNIFORMS	-	-	300.00	300.00
101-556-3300	GASOLINE, OIL, ETC.	489.05	845.63	2,000.00	4,000.00
101-556-4200	TRAVEL AND TRAINING	-	-	400.00	400.00
101-556-4210	TELEPHONE / COMMUNICATIONS	448.00	384.00	600.00	600.00
101-556-4230	BOND PREMIUM	177.50	-	300.00	300.00
101-556-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	160.64	336.90	3,000.00	3,000.00
101-556-4999	MISCELLANEOUS	169.64	155.70	500.00	500.00
101-556-5750	FURNITURE AND EQUIPMENT	-	2,612.50	5,000.00	5,000.00
Department: 556 - CONSTABLE, PRECT. NO. 1 Total:		37,051.09	39,515.81	67,796.62	71,554.53



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 557 - CONSTABLE, PRECT. NO. 2					
101-557-1101	SALARY - ELECTED OFFICIAL	20,630.52	19,999.76	20,400.00	21,420.00
101-557-1113	SALARY - CERT/EDUCATION/TRAINING	-	-	3,600.00	3,600.00
101-557-1117	TRAFFIC ENFORCEMENT	-	-	7,500.00	7,500.00
101-557-1122	COURTHOUSE SECURITY	-	-	-	5,000.00
101-557-2010	SOCIAL SECURITY TAX	1,430.75	1,365.16	2,409.75	2,870.28
101-557-2019	LIFE INSURANCE	16.56	16.56	25.00	16.44
101-557-2020	HEALTH INSURANCE	7,891.92	8,012.94	8,376.00	8,995.34
101-557-2022	DENTAL INSURANCE	75.12	303.12	311.04	313.68
101-557-2030	RETIREMENT	3,067.77	2,973.98	4,699.80	5,579.22
101-557-2040	WORKER'S COMPENSATION	730.81	751.68	590.28	703.09
101-557-3130	UNIFORMS	112.97	1,053.70	500.00	500.00
101-557-3300	GASOLINE, OIL, ETC.	1,372.99	2,375.08	2,500.00	3,500.00
101-557-4210	TELEPHONE / COMMUNICATIONS	745.80	731.67	700.00	850.00
101-557-4230	BOND PREMIUM	177.50	-	200.00	200.00
101-557-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	350.66	954.35	3,000.00	4,000.00
101-557-4999	MISCELLANEOUS	110.00	170.00	500.00	500.00
101-557-5750	FURNITURE AND EQUIPMENT	-	2,612.50	4,000.00	4,500.00
Department: 557 - CONSTABLE, PRECT. NO. 2 Total:		36,713.37	41,320.50	59,311.87	70,048.05



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 558 - CONSTABLE, PRECT. NO. 3					
101-558-1101	SALARY - ELECTED OFFICIAL	18,230.52	17,599.76	20,400.00	21,420.00
101-558-1113	SALARY - CERT/EDUCATION/TRAINING	-	-	1,200.00	1,200.00
101-558-1122	COURTHOUSE SECURITY	-	-	5,000.00	5,000.00
101-558-2010	SOCIAL SECURITY TAX	1,394.70	1,346.44	2,034.90	2,112.93
101-558-2019	LIFE INSURANCE	11.52	11.52	25.00	7.56
101-558-2020	HEALTH INSURANCE	9,537.60	9,637.86	9,938.56	10,451.82
101-558-2022	DENTAL INSURANCE	75.12	303.12	311.04	313.68
101-558-2030	RETIREMENT	2,710.89	2,617.10	3,968.72	4,107.09
101-558-2040	WORKER'S COMPENSATION	730.81	751.68	498.46	517.57
101-558-3130	UNIFORMS	-	-	300.00	300.00
101-558-3300	GASOLINE, OIL, ETC.	-	-	2,000.00	2,000.00
101-558-4210	TELEPHONE / COMMUNICATIONS	416.00	384.00	352.00	352.00
101-558-4230	BOND PREMIUM	177.50	-	177.50	177.50
101-558-4240	OFFICE RENT / PARKING LOT RENT	-	300.00	300.00	300.00
101-558-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	-	1,752.84	2,700.00	2,700.00
101-558-4999	MISCELLANEOUS	50.00	75.00	50.00	50.00
101-558-5750	FURNITURE AND EQUIPMENT	-	-	250.00	-
101-558-5751	VEHICLES				<u>58,000.00</u>
Department: 558 - CONSTABLE, PRECT. NO. 3 Total:		33,334.66	34,779.32	49,506.18	109,010.15



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020	2021	2022	2023
		Total Activity	Total Activity	Total Budget	Total Budget
Department: 559 - CONSTABLE, PRECT. NO. 4					
101-559-1101	SALARY - ELECTED OFFICIAL	20,630.52	19,999.76	20,400.00	21,420.00
101-559-1113	SALARY - CERT/EDUCATION/TRAINING	-	-	3,600.00	3,600.00
101-559-1122	COURTHOUSE SECURITY	-	-	5,000.00	5,000.00
101-559-2010	SOCIAL SECURITY TAX	1,578.30	1,530.04	2,409.75	2,296.53
101-559-2019	LIFE INSURANCE	25.20	25.20	25.00	25.20
101-559-2020	HEALTH INSURANCE	9,537.60	9,637.86	9,938.56	10,451.82
101-559-2022	DENTAL INSURANCE	75.12	303.12	311.04	313.68
101-559-2030	RETIREMENT	3,067.77	2,973.98	4,699.80	4,463.97
101-559-2040	WORKER'S COMPENSATION	730.81	751.68	590.28	562.54
101-559-3130	UNIFORMS	286.85	-	300.00	300.00
101-559-3300	GASOLINE, OIL, ETC.	175.91	252.40	2,000.00	2,000.00
101-559-4210	TELEPHONE / COMMUNICATIONS	416.00	384.00	525.00	525.00
101-559-4230	BOND PREMIUM	177.50	-	177.50	177.50
101-559-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	238.10	218.87	1,100.00	1,100.00
101-559-4999	MISCELLANEOUS	57.50	50.00	150.00	150.00
101-559-5750	FURNITURE AND EQUIPMENT	-	52,155.39	1,500.00	1,500.00
Department: 559 - CONSTABLE, PRECT. NO. 4 Total:		36,997.18	88,282.30	55,226.93	53,886.24



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020	2021	2022	2023
		Total Activity	Total Activity	Total Budget	Total Budget
Department: 560 - SHERIFF					
101-560-1101	SALARY - ELECTED OFFICIAL	73,656.84	71,079.92	69,010.00	72,460.50
101-560-1104	SALARY - DEPUTIES	1,370,397.73	1,505,795.26	1,447,938.98	1,520,938.46
101-560-1107	SALARY - RECEPTIONIST	47,874.96	40,311.10	39,140.00	43,097.00
101-560-1113	SALARY - CERT/EDUCATION/TRAINING	-	-	90,360.00	92,700.00
101-560-1120	SALARY - DISPATCHERS	357,982.51	387,763.44	398,976.68	425,102.89
101-560-2010	SOCIAL SECURITY TAX	134,746.49	145,552.15	156,153.77	169,450.30
101-560-2019	LIFE INSURANCE	838.98	916.95	900.00	1,024.44
101-560-2020	HEALTH INSURANCE	452,225.70	488,547.68	549,130.40	588,959.69
101-560-2022	DENTAL INSURANCE	2,629.20	11,342.40	12,441.60	12,860.88
101-560-2030	RETIREMENT	275,081.42	298,135.84	304,550.87	329,375.92
101-560-2040	WORKER'S COMPENSATION	21,870.51	24,730.78	31,160.53	33,789.80
101-560-2060	UNEMPLOYMENT TAX	888.53	966.96	1,020.61	1,107.52
101-560-3130	UNIFORMS	7,921.24	78,975.36	15,000.00	15,000.00
101-560-3150	PRINTING AND OFFICE SUPPLIES	17,199.13	19,024.43	16,000.00	19,000.00
101-560-3300	GASOLINE, OIL, ETC.	109,431.51	184,386.14	165,000.00	350,000.00
101-560-3345	HARDWARE AND SUPPLIES	7,095.91	16,949.69	12,000.00	12,000.00
101-560-3360	TIRES, TUBES, AND BATTERIES	19,688.30	23,453.09	25,000.00	28,000.00
101-560-4052	PHYSICAL AND PSYCHOLOGICAL EXAMS	621.02	2,951.43	3,000.00	3,000.00
101-560-4200	TRAVEL AND TRAINING	1,862.50	7,245.93	8,000.00	10,000.00
101-560-4210	TELEPHONE / COMMUNICATIONS	53,732.60	69,058.17	55,000.00	60,000.00
101-560-4220	POSTAGE	1,103.07	1,122.00	2,000.00	2,000.00
101-560-4230	BOND PREMIUM	912.50	685.00	1,000.00	1,000.00
101-560-4240	OFFICE RENT / PARKING LOT RENT	-	300.00	300.00	300.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
101-560-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	106,549.67	133,370.09	111,000.00	135,000.00
101-560-4999	MISCELLANEOUS	10,869.73	14,015.32	8,500.00	10,000.00
101-560-5750	FURNITURE AND EQUIPMENT	199,251.04	38,824.72	255,000.00	14,100.00
101-560-5750	VEHICLES				<u>188,000.00</u>
	Department: 560 - SHERIFF Total:	3,274,431.09	3,565,503.85	3,777,583.44	4,138,267.40



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS					
101-570-4210	TELEPHONE / COMMUNICATIONS	3,185.66	2,978.73	5,000.00	5,000.00
101-570-5750	FURNITURE AND EQUIPMENT	-	9,399.99	2,500.00	5,000.00
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:		3,185.66	12,378.72	7,500.00	10,000.00
Department: 575 - JUVENILE PROBATION					
101-575-4890	JUVENILE PROBATION CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	82,000.00
101-575-4999	MISCELLANEOUS	-	-	-	-
101-575-5750	FURNITURE AND EQUIPMENT	-	392.15	-	-
Department: 575 - JUVENILE PROBATION Total:		75,000.00	75,392.15	75,000.00	82,000.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 580 - DPS HIGHWAY PATROL					
101-580-1103	SALARY - ASSISTANTS	61,579.75	59,299.08	61,079.00	64,132.95
101-580-2010	SOCIAL SECURITY TAX	4,322.64	4,151.87	4,672.54	4,906.17
101-580-2019	LIFE INSURANCE	40.21	39.62	40.00	50.40
101-580-2020	HEALTH INSURANCE	19,944.61	20,001.14	21,338.30	28,745.36
101-580-2022	DENTAL INSURANCE	119.13	477.83	498.85	627.36
101-580-2030	RETIREMENT	9,157.02	8,817.93	9,112.99	9,536.57
101-580-2040	WORKER'S COMPENSATION	213.23	222.62	193.25	202.92
101-580-2060	UNEMPLOYMENT TAX	30.83	29.85	30.54	32.07
101-580-3150	PRINTING AND OFFICE SUPPLIES	2,781.78	749.04	1,300.00	2,000.00
101-580-4200	TRAVEL AND TRAINING	-	22.40	-	200.00
101-580-4210	TELEPHONE / COMMUNICATIONS	3,073.40	2,774.57	3,000.00	3,000.00
101-580-4211	UTILITIES	674.60	704.58	500.00	750.00
101-580-4220	POSTAGE	191.66	271.33	400.00	400.00
101-580-4999	MISCELLANEOUS	121.20	-	1,000.00	1,000.00
101-580-5750	FURNITURE AND EQUIPMENT	1,435.09	189.63	1,000.00	4,750.00
Department: 580 - DPS HIGHWAY PATROL Total:		103,685.15	97,751.49	104,165.47	120,333.80



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 590 - SANITATION					
101-590-2040	WORKER'S COMPENSATION	100.89	68.49	101.00	-
101-590-3345	HARDWARE AND SUPPLIES	-	69.36	-	-
101-590-4210	TELEPHONE / COMMUNICATIONS	336.00	336.00	168.00	168.00
101-590-4211	UTILITIES	3,724.28	3,747.64	1,537.00	1,537.00
101-590-4525	BUILDING REPAIRS AND REPLACEMENTS	70,804.37	82,187.59	65,000.00	65,000.00
101-590-4999	MISCELLANEOUS	-	1,846.75	1,500.00	1,500.00
	Department: 590 - SANITATION Total:	74,965.54	88,255.83	68,306.00	68,205.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 595 - RECYCLING CENTER					
101-595-1102	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	6,853.68	101.54	53,251.00	6,930.00
101-595-1109	SALARY - PART TIME/TEMPORARY	-	-	99,704.00	131,180.00
101-595-1129	SALARY - ATTENDANTS	127,899.21	212,418.85	118,656.00	122,850.00
101-595-2010	SOCIAL SECURITY TAX	9,882.85	15,840.55	20,778.24	19,963.44
101-595-2019	LIFE INSURANCE	63.88	68.94	75.00	75.60
101-595-2020	HEALTH INSURANCE	29,062.32	27,214.20	38,285.04	32,262.56
101-595-2022	DENTAL INSURANCE	233.17	859.28	1,244.16	941.04
101-595-2030	RETIREMENT	20,038.00	31,601.83	40,524.36	38,804.75
101-595-2040	WORKER'S COMPENSATION	1,901.45	2,219.60	6,650.66	6,389.87
101-595-2060	UNEMPLOYMENT TAX	64.09	106.36	135.81	130.48
101-595-3300	GASOLINE, OIL, ETC.	4,803.97	8,832.66	9,000.00	20,000.00
101-595-3345	HARDWARE AND SUPPLIES	5,703.70	5,955.85	8,000.00	10,000.00
101-595-4200	TRAVEL AND TRAINING	480.00	1,180.86	500.00	1,000.00
101-595-4210	TELEPHONE / COMMUNICATIONS	2,212.71	2,984.96	2,500.00	3,000.00
101-595-4211	UTILITIES	5,482.52	5,730.95	6,000.00	8,000.00
101-595-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	20,707.20	17,351.87	12,000.00	15,000.00
101-595-4525	BUILDING REPAIRS AND REPLACEMENTS	728.50	-	8,000.00	8,000.00
101-595-4870	DISPOSAL SUPPLIES	-	58,786.45	50,000.00	50,000.00
101-595-4871	LAND RENTAL	-	5,294.00	5,400.00	5,400.00
101-595-4872	PORTABLE FACILITIES	-	3,354.75	4,300.00	4,000.00
101-595-4875	TRUCK WEIGHT	-	160.00	250.00	600.00
101-595-4876	OTHER DISPOSAL	-	890.60	47,800.00	65,000.00
101-595-4877	SOLID WASTE DISPOSAL	122,442.44	167,496.56	210,000.00	200,000.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020	2021	2022	2023
		Total Activity	Total Activity	Total Budget	Total Budget
101-595-4999	MISCELLANEOUS	-	600.00	1,000.00	1,000.00
101-595-5750	FURNITURE AND EQUIPMENT	98,624.71	5,061.68	50,000.00	50,000.00
	Department: 595 - RECYCLING CENTER Total:	457,184.40	574,112.34	794,054.27	800,527.74



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 640 - PUBLIC ASSISTANCE					
101-640-4881	MR CENTER	14,000.00	14,000.00	16,000.00	16,000.00
101-640-4882	CHILD WELFARE BOARD	5,000.00	5,000.00	10,000.00	10,000.00
101-640-4883	COMBINED COMMUNITY ACTION, INC	10,000.00	10,000.00	10,000.00	10,000.00
101-640-4884	CARTS	10,000.00	10,000.00	10,000.00	10,000.00
101-640-4885	DONATIONS TO FIRST RESPONDERS	-	-	6,000.00	5,000.00
101-640-4886	DONATIONS FOR SOIL CONSERVATION	-	-	5,000.00	5,000.00
101-640-4887	DONATIONS FOR FIRE DEPARTMENTS	-	-	701,000.00	846,000.00
101-640-4888	HISTORICAL COMMISSION ASSISTANCE	-	-	5,000.00	5,000.00
101-640-4889	ANIMAL SHELTER	62,900.00	62,900.00	62,900.00	62,900.00
101-640-4991	FAMILY CRISIS CENTER	8,000.00	8,000.00	8,500.00	8,000.00
101-640-4992	CHILDREN'S ADVOCACY CENTER	10,000.00	10,000.00	15,000.00	18,000.00
101-640-4994	NAVIDAD VALLEY COMMUNITY CONNECTIONS	8,000.00	10,000.00	10,000.00	10,000.00
101-640-4995	COLORADO CO. YOUTH & FAMILY SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
101-640-4996	CASA	12,000.00	12,000.00	12,000.00	12,000.00
101-640-4998	HABITAT FOR HUMANITY	-	-	5,000.00	5,000.00
101-640-4999	MISCELLANEOUS	8,079.00	7,521.00	16,000.00	11,000.00
Department: 640 - PUBLIC ASSISTANCE Total:		157,979.00	159,421.00	902,400.00	1,043,900.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 665 - EXTENSION SERVICE					
101-665-1103	SALARY - ASSISTANTS	42,784.63	41,200.02	42,436.00	44,520.00
101-665-1105	SALARY - SECRETARIES	73,162.29	63,995.17	73,100.00	79,065.00
101-665-1126	SALARY - AGR. AGENTS	61,684.20	59,399.60	61,800.00	64,890.00
101-665-1127	SALARY - FCS AGENTS	30,842.10	29,699.80	30,900.00	32,445.00
101-665-2010	SOCIAL SECURITY TAX	15,153.02	14,032.68	15,930.05	16,900.37
101-665-2019	LIFE INSURANCE	75.60	65.10	67.00	75.60
101-665-2020	HEALTH INSURANCE	38,674.80	37,871.50	49,143.60	52,633.87
101-665-2022	DENTAL INSURANCE	225.36	809.20	933.12	941.04
101-665-2030	RETIREMENT	17,241.26	15,642.46	17,237.97	18,377.09
101-665-2040	WORKER'S COMPENSATION	380.79	267.13	365.56	391.02
101-665-2060	UNEMPLOYMENT TAX	104.10	97.00	104.12	110.46
101-665-3150	PRINTING AND OFFICE SUPPLIES	2,053.75	1,893.56	4,200.00	4,200.00
101-665-3151	DEMONSTRATION SUPPLIES	485.85	1,241.65	3,500.00	3,500.00
101-665-3300	GASOLINE, OIL, ETC.	1,638.42	2,237.08	4,200.00	5,500.00
101-665-4200	TRAVEL AND TRAINING	2,180.77	4,618.78	12,750.00	12,750.00
101-665-4210	TELEPHONE / COMMUNICATIONS	7,764.55	6,305.38	5,000.00	5,000.00
101-665-4220	POSTAGE	891.05	1,109.15	1,200.00	1,200.00
101-665-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	350.51	353.41	1,000.00	1,000.00
101-665-4999	MISCELLANEOUS	475.00	1,197.60	1,000.00	1,000.00
101-665-5750	FURNITURE AND EQUIPMENT	415.98	2,938.77	2,500.00	2,500.00
Department: 665 - EXTENSION SERVICE Total:		296,584.03	284,975.04	327,367.42	346,999.45



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 695 - OTHER					
101-695-3150	PRINTING AND OFFICE SUPPLIES	75,148.05	69,235.18	75,000.00	80,000.00
101-695-4000	PROFESSIONAL SERVICES	16,425.00	20,917.74	16,000.00	56,000.00
101-695-4051	AUTOPSIES	52,860.00	65,675.00	60,000.00	60,000.00
101-695-4090	MAINTENANCE CONTRACTS	256,658.52	258,722.83	250,000.00	250,000.00
101-695-4210	TELEPHONE / COMMUNICATIONS	24,820.48	22,226.18	25,000.00	25,000.00
101-695-4300	PUBLIC NOTICES	4,676.29	1,011.00	3,000.00	3,000.00
101-695-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	5,384.12	2,851.80	5,000.00	5,000.00
101-695-4810	DUES	4,375.80	5,211.10	5,600.00	5,600.00
101-695-4815	FINES AND FEES DUE STATE	175,616.65	123,002.41	165,000.00	165,000.00
101-695-4820	RISK INSURANCE	218,773.50	139,763.00	106,000.00	106,000.00
101-695-4875	BOUNTY	27,568.99	25,112.00	40,000.00	40,000.00
101-695-4885	DONATIONS TO FIRST RESPONDERS	2,240.08	1,569.75	-	-
101-695-4886	DONATIONS FOR SOIL CONSERVATION	5,000.00	5,000.00	-	-
101-695-4887	DONATIONS TO FIRE DEPARTMENTS	659,898.00	679,392.00	-	-
101-695-4888	HISTORICAL COMMISSION ASSISTANCE	3,468.00	2,275.00	-	-
101-695-4999	MISCELLANEOUS	27,349.45	67,530.94	25,000.00	25,000.00
101-695-6700	INTEREST EXPENSE	36,464.84	32,506.61	30,000.00	25,000.00
101-695-7001	COVID-19 EXPENSES	109,403.55	15,740.24	-	-
Department: 695 - OTHER Total:		1,706,131.32	1,537,742.78	805,600.00	845,600.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Department: 696 - CAPITAL OUTLAY					
101-696-5220	COMMUNICATIONS EQUIPMENT	7,323.25	10,859.25	25,000.00	25,000.00
101-696-5240	COMPUTER EQUIPMENT	15,264.71	11,365.32	15,000.00	28,000.00
101-696-5310	BUILDINGS AND IMPROVEMENTS	209,046.25	151,097.60	120,000.00	150,000.00
101-696-5750	FURNITURE AND EQUIPMENT	34,155.18	1,838.23	50,000.00	50,000.00
	Department: 696 - CAPITAL OUTLAY Total:	265,789.39	175,160.40	210,000.00	253,000.00
Department: 700 - TRANSFERS OUT					
101-700-0000	UNBUDGETED TRANSFERS OUT	-	-	-	-
101-700-1000	BUDGETED TRANSFERS OUT	720,713.00	618,000.00	150,000.00	190,000.00
	Department: 700 - TRANSFERS OUT Total:	720,713.00	618,000.00	150,000.00	190,000.00
	Fund: 101 - GENERAL FUND Total:	17,423,441.12	17,801,865.52	18,419,882.38	20,471,431.94



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 110 - INDIGENT HEALTH CARE FUND					
Department: 640 - PUBLIC ASSISTANCE					
110-640-1105	SALARY - INDIGENT ADMINISTRATOR	-	-	45,200.00	46,556.00
110-640-2010	SOCIAL SERCURITY TAX	-	-	3,457.80	3,561.53
110-640-2019	LIFE INSURANCE	-	-	51.00	25.20
110-640-2020	HEALTH INSURANCE	-	-	13,549.60	14,473.48
110-640-2022	DENTAL INSURANCE	-	-	311.04	313.68
110-640-2030	RETIREMENT	-	-	6,743.84	6,922.88
110-640-2040	WORKER'S COMPENSATION	-	-	143.01	147.30
110-640-2060	UNEMPLOYMENT TAX	-	-	22.60	23.28
110-640-4050	MEDICAL JUSTICE CENTER	-	-	61,500.00	90,000.00
110-640-4055	ADMINISTRATIVE SERVICES	13,033.00	13,008.00	20,000.00	7,000.00
110-640-4999	MISCELLANEOUS	400.00	200.00	3,200.00	3,200.00
110-640-7000	PHYSICAN SERVICES	6,921.54	1,456.86	75,000.00	7,000.00
110-640-7040	PRESCRIPTIONS	8,667.74	14,515.61	75,000.00	2,000.00
110-640-7080	HOSPITAL, INPATIENT	48,548.60	13,107.16	125,000.00	57,000.00
110-640-7120	HOSPITAL, OUTPATIENT	14,323.89	7,370.57	167,000.00	37,000.00
110-640-7160	LABORATORY, X RAY	1,066.19	365.54	53,000.00	2,000.00
110-640-7240	FAMILY PLANNING	-	-	2,000.00	-
110-640-7280	ANESTHESIA	-	-	2,000.00	-
110-640-7320	RURAL HEALTH CLINICS	-	-	7,000.00	-
110-640-7400	OPTIONAL SERVICES	1,304.52	-	30,000.00	3,000.00
110-640-7440	PUBLIC ASSISTANCE - MEDICAID	-	-	150,000.00	-
Department: 640 - PUBLIC ASSISTANCE Total:		94,265.48	50,023.74	840,178.89	280,223.35
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		94,265.48	50,023.74	840,178.89	280,223.35



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
Department: 610 - ADMINISTRATIVE					
111-610-4210	TELEPHONE / COMMUNICATIONS	1,421.25	781.64	2,000.00	500.00
111-610-4211	UTILITIES	3,382.82	3,260.24	3,750.00	3,750.00
111-610-4525	BUILDING REPAIRS AND REPLACEMENTS	7.98	3,005.37	3,000.00	3,000.00
	Department: 610 - ADMINISTRATIVE Total:	4,812.05	7,047.25	8,750.00	7,250.00
Department: 612 - ROADWAYS					
111-612-1130	SALARY - ROAD EMPLOYEES	319,268.44	329,771.08	355,247.00	373,009.35
111-612-2010	SOCIAL SECURITY TAX	22,495.65	23,281.46	27,176.40	28,535.22
111-612-2019	LIFE INSURANCE	169.32	201.60	215.00	201.60
111-612-2020	HEALTH INSURANCE	100,178.46	112,249.80	117,122.56	125,437.24
111-612-2022	DENTAL INSURANCE	550.88	2,424.96	2,488.32	2,509.44
111-612-2030	RETIREMENT	47,475.35	49,037.09	53,002.85	55,466.49
111-612-2040	WORKER'S COMPENSATION	8,136.16	7,618.69	10,799.51	11,339.48
111-612-2060	UNEMPLOYMENT TAX	159.76	165.00	177.62	186.50
111-612-3300	GASOLINE, OIL, ETC.	49,597.80	77,764.43	100,000.00	150,000.00
111-612-3340	GRAVEL AND PAVING MATERIAL	266,301.69	367,206.39	375,000.00	450,000.00
111-612-3343	HAULING TRUCKING	-	-	50,000.00	-
111-612-3345	HARDWARE AND SUPPLIES	6,852.12	8,233.39	7,500.00	7,500.00
111-612-3350	HERBICIDES AND FENCING	266.17	89.98	500.00	500.00
111-612-3355	SIGNS	3,260.86	5,692.21	3,500.00	3,500.00
111-612-3360	TIRES, TUBES, AND BATTERIES	10,092.79	14,907.39	15,000.00	15,000.00
111-612-3370	BRIDGE MATERIALS	49,619.72	23,921.98	45,000.00	50,000.00
111-612-3380	CULVERTS/PIPES	-	-	20,000.00	20,000.00
111-612-4243	EQUIPMENT HIRED	60,015.89	57,285.58	10,000.00	10,000.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020	2021	2022	2023
		Total Activity	Total Activity	Total Budget	Total Budget
111-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	70,442.58	70,107.17	75,000.00	75,000.00
111-612-4820	RISK INSURANCE	12,029.56	7,212.74	12,100.00	12,000.00
111-612-4999	MISCELLANEOUS	869.70	3,443.58	4,000.00	4,000.00
	Department: 612 - ROADWAYS Total:	1,027,782.90	1,160,614.52	1,283,829.26	1,394,185.32
Department: 695 - OTHER					
111-695-4877	SOLID WASTE DISPOSAL	3,403.54	2,465.18	3,500.00	3,000.00
111-695-6700	INTEREST EXPENSE	2,064.89	1,385.79	2,100.00	1,000.00
	Department: 695 - OTHER Total:	5,468.43	3,850.97	5,600.00	4,000.00
Department: 696 - CAPITAL OUTLAY					
111-696-5800	HEAVY EQUIPMENT	71,445.68	36,124.78	60,000.00	60,000.00
111-696-5850	TRUCKS AND TRAILERS	56,629.00	94,385.25	65,000.00	65,000.00
111-696-5900	SMALL TOOLS AND EQUIPMENT	2,640.76	1,750.97	3,000.00	3,000.00
	Department: 696 - CAPITAL OUTLAY Total:	130,715.44	132,261.00	128,000.00	128,000.00
	Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,168,778.82	1,303,773.74	1,426,179.26	1,533,435.32



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
Department: 610 - ADMINISTRATIVE					
112-610-4210	TELEPHONE / COMMUNICATIONS	3,128.02	3,152.90	4,000.00	4,000.00
112-610-4211	UTILITIES	1,650.52	1,637.34	2,000.00	2,000.00
112-610-4525	BUILDING REPAIRS AND REPLACEMENTS	2,460.93	199.07	10,000.00	25,000.00
	Department: 610 - ADMINISTRATIVE Total:	7,239.47	4,989.31	16,000.00	31,000.00
Department: 612 - ROADWAYS					
112-612-1130	SALARY - ROAD EMPLOYEES	393,290.18	356,686.61	374,096.00	433,777.05
112-612-2010	SOCIAL SECURITY TAX	28,961.20	26,161.04	28,618.34	33,183.94
112-612-2019	LIFE INSURANCE	201.60	201.60	215.00	226.80
112-612-2020	HEALTH INSURANCE	90,503.04	91,774.32	95,587.76	132,917.27
112-612-2022	DENTAL INSURANCE	600.96	2,424.96	2,488.32	2,823.12
112-612-2030	RETIREMENT	58,482.35	53,039.30	55,815.12	64,502.65
112-612-2040	WORKER'S COMPENSATION	11,408.19	9,630.46	11,372.52	13,186.82
112-612-2060	UNEMPLOYMENT TAX	196.89	178.45	187.05	216.89
112-612-3300	GASOLINE, OIL, ETC.	57,337.34	89,075.35	100,000.00	200,000.00
112-612-3340	GRAVEL AND PAVING MATERIAL	1,143,098.71	618,662.90	800,000.00	750,000.00
112-612-3343	HAULING TRUCKING	-	-	50,000.00	5,000.00
112-612-3345	HARDWARE AND SUPPLIES	14,452.17	9,991.66	12,000.00	12,000.00
112-612-3350	HERBICIDES AND FENCING	826.79	1,659.20	6,000.00	6,000.00
112-612-3355	SIGNS	8,824.95	8,560.42	10,000.00	10,000.00
112-612-3360	TIRES, TUBES, AND BATTERIES	15,005.47	8,759.92	35,000.00	35,000.00
112-612-3370	BRIDGE MATERIALS	16,502.75	24,121.68	50,000.00	75,000.00
112-612-3380	CULVERTS/PIPES	-	-	50,000.00	50,000.00
112-612-4243	EQUIPMENT HIRED	29,083.02	27,954.36	30,000.00	30,000.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020	2021	2022	2023
		Total Activity	Total Activity	Total Budget	Total Budget
112-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	104,075.51	74,448.10	100,000.00	125,000.00
112-612-4820	RISK INSURANCE	13,117.31	9,135.16	9,000.00	9,000.00
112-612-4999	MISCELLANEOUS	1,993.03	3,658.04	8,000.00	8,000.00
	Department: 612 - ROADWAYS Total:	1,987,961.46	1,416,123.53	1,828,380.11	1,995,834.54
Department: 695 - OTHER					
112-695-4877	SOLID WASTE DISPOSAL	54,851.08	5,519.63	3,000.00	2,000.00
112-695-6700	INTEREST EXPENSE	655.42	439.86	2,000.00	1,500.00
	Department: 695 - OTHER Total:	55,506.50	5,959.49	5,000.00	3,500.00
Department: 696 - CAPITAL OUTLAY					
112-696-5800	HEAVY EQUIPMENT	30,826.05	243,726.36	75,000.00	-
112-696-5850	TRUCKS AND TRAILERS	27,184.50	84,096.00	90,000.00	90,000.00
112-696-5900	SMALL TOOLS AND EQUIPMENT	12,144.26	434.25	6,000.00	6,000.00
	Department: 696 - CAPITAL OUTLAY Total:	70,154.81	328,256.61	171,000.00	96,000.00
	Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	2,120,862.24	1,755,328.94	2,020,380.11	2,126,334.54



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
Department: 610 - ADMINISTRATIVE					
113-610-4210	TELEPHONE / COMMUNICATIONS	3,018.12	2,780.27	3,000.00	3,000.00
113-610-4211	UTILITIES	6,739.47	6,204.36	6,500.00	7,000.00
113-610-4525	BUILDING REPAIRS AND REPLACEMENTS	18,614.59	7,096.17	30,000.00	40,000.00
	Department: 610 - ADMINISTRATIVE Total:	28,372.18	16,080.80	39,500.00	50,000.00
Department: 612 - ROADWAYS					
113-612-1130	SALARY - ROAD EMPLOYEES	424,981.80	405,821.78	458,144.00	481,051.20
113-612-2010	SOCIAL SECURITY TAX	30,668.56	29,086.45	35,048.02	36,800.42
113-612-2019	LIFE INSURANCE	216.06	221.88	252.00	252.00
113-612-2020	HEALTH INSURANCE	103,882.42	107,549.40	129,880.16	142,513.53
113-612-2022	DENTAL INSURANCE	676.08	2,703.04	3,110.40	3,136.80
113-612-2030	RETIREMENT	63,194.42	60,080.67	68,355.08	71,532.31
113-612-2040	WORKER'S COMPENSATION	11,411.30	9,835.74	13,927.58	14,623.96
113-612-2060	UNEMPLOYMENT TAX	212.08	202.56	229.07	240.53
113-612-3300	GASOLINE, OIL, ETC.	54,541.59	77,306.25	100,000.00	175,000.00
113-612-3340	GRAVEL AND PAVING MATERIAL	499,585.35	609,142.25	550,000.00	500,000.00
113-612-3343	HAULING TRUCKING	-	-	50,000.00	30,000.00
113-612-3345	HARDWARE AND SUPPLIES	11,990.23	15,213.57	15,000.00	15,000.00
113-612-3350	HERBICIDES AND FENCING	2,123.22	188.99	5,000.00	5,000.00
113-612-3355	SIGNS	644.61	5,836.09	8,000.00	8,000.00
113-612-3360	TIRES, TUBES, AND BATTERIES	23,101.32	20,119.30	15,000.00	20,000.00
113-612-3370	BRIDGE MATERIALS	102,400.86	137,026.19	165,344.00	175,000.00
113-612-3380	CULVERTS/PIPES	-	-	30,000.00	30,000.00
113-612-4243	EQUIPMENT HIRED	25,136.21	36,766.68	10,000.00	10,000.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020	2021	2022	2023
		Total Activity	Total Activity	Total Budget	Total Budget
113-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	81,054.29	63,797.33	70,000.00	80,000.00
113-612-4820	RISK INSURANCE	15,001.13	8,901.99	15,000.00	15,000.00
113-612-4999	MISCELLANEOUS	2,169.35	5,709.03	5,000.00	5,000.00
Department: 612 - ROADWAYS Total:		1,452,990.88	1,595,509.19	1,747,290.31	1,818,150.75
Department: 695 - OTHER					
113-695-4877	SOLID WASTE DISPOSAL	26,192.93	1,013.90	2,400.00	2,400.00
113-695-6700	INTEREST EXPENSE	5,513.87	3,838.81	2,500.00	9,300.00
Department: 695 - OTHER Total:		31,706.80	4,852.71	4,900.00	11,700.00
Department: 696 - CAPITAL OUTLAY					
113-696-5800	HEAVY EQUIPMENT	73,806.84	75,481.89	120,000.00	120,000.00
113-696-5850	TRUCKS AND TRAILERS	42,575.00	88,500.00	55,000.00	30,000.00
113-696-5900	SMALL TOOLS AND EQUIPMENT	969.97	7,173.26	5,000.00	5,000.00
Department: 696 - CAPITAL OUTLAY Total:		117,351.81	171,155.15	180,000.00	155,000.00
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:		1,630,421.67	1,787,597.85	1,971,690.31	2,034,850.75



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
Department: 610 - ADMINISTRATIVE					
114-610-4210	TELEPHONE / COMMUNICATIONS	2,106.98	2,083.15	2,500.00	2,500.00
114-610-4211	UTILITIES	2,219.38	2,962.83	3,000.00	3,500.00
114-610-4525	BUILDING REPAIRS AND REPLACEMENTS	574.12	2,001.02	40,000.00	20,000.00
	Department: 610 - ADMINISTRATIVE Total:	4,900.48	7,047.00	45,500.00	26,000.00
Department: 612 - ROADWAYS					
114-612-1130	SALARY - ROAD EMPLOYEES	382,287.93	369,305.14	398,919.00	418,864.95
114-612-2010	SOCIAL SECURITY TAX	27,757.45	26,378.39	30,517.30	32,043.17
114-612-2019	LIFE INSURANCE	195.96	200.21	194.00	218.04
114-612-2020	HEALTH INSURANCE	94,710.60	108,290.28	127,170.72	138,578.87
114-612-2022	DENTAL INSURANCE	600.96	2,436.04	2,799.36	2,823.12
114-612-2030	RETIREMENT	56,845.99	54,915.37	59,518.71	62,285.22
114-612-2040	WORKER'S COMPENSATION	10,266.72	8,624.58	12,127.14	12,733.49
114-612-2060	UNEMPLOYMENT TAX	190.95	184.45	199.46	209.43
114-612-3300	GASOLINE, OIL, ETC.	41,502.37	61,467.90	70,000.00	110,000.00
114-612-3340	GRAVEL AND PAVING MATERIAL	757,692.37	501,462.80	400,000.00	450,000.00
114-612-3343	HAULING TRUCKING	-	-	25,000.00	35,000.00
114-612-3345	HARDWARE AND SUPPLIES	9,527.97	14,735.22	10,000.00	10,000.00
114-612-3350	HERBICIDES AND FENCING	1,811.62	854.40	2,500.00	2,000.00
114-612-3355	SIGNS	5,256.61	1,127.89	4,000.00	4,000.00
114-612-3360	TIRES, TUBES, AND BATTERIES	10,241.39	16,908.04	14,000.00	18,000.00
114-612-3370	BRIDGE MATERIALS	16,872.34	20,075.16	180,000.00	180,000.00
114-612-3380	CULVERTS/PIPES	-	-	35,000.00	45,000.00
114-612-4243	EQUIPMENT HIRED	-	38,855.00	5,000.00	5,000.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020	2021	2022	2023
		Total Activity	Total Activity	Total Budget	Total Budget
114-612-4520	EQUIPMENT REPAIRS AND REPLACEMENTS	56,026.71	69,047.86	40,000.00	45,000.00
114-612-4820	RISK INSURANCE	11,186.50	6,782.11	9,500.00	9,500.00
114-612-4999	MISCELLANEOUS	1,298.85	4,077.54	3,500.00	3,500.00
	Department: 612 - ROADWAYS Total:	1,484,273.29	1,305,728.38	1,429,945.69	1,584,756.29
Department: 695 - OTHER					
114-695-4877	SOLID WASTE DISPOSAL	45,471.57	3,501.80	-	-
114-695-6700	INTEREST EXPENSE	2,379.33	5,812.22	5,500.00	3,467.43
	Department: 695 - OTHER Total:	47,850.90	9,314.02	5,500.00	3,467.43
Department: 696 - CAPITAL OUTLAY					
114-696-5800	HEAVY EQUIPMENT	37,140.52	84,522.18	80,000.00	41,832.44
114-696-5850	TRUCKS AND TRAILERS	-	62,555.30	45,000.00	70,000.00
114-696-5900	SMALL TOOLS AND EQUIPMENT	2,771.32	2,758.66	3,000.00	3,000.00
	Department: 696 - CAPITAL OUTLAY Total:	39,911.84	149,836.14	128,000.00	114,832.44
	Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	1,576,936.51	1,471,925.54	1,608,945.69	1,729,056.16



Fayette County

2023 ADOPTED APPROPRIATIONS

Fund: 115 - LAW LIBRARY FUND
Department: 695 - OTHER

[115-695-3155](#)

LAW LIBRARY SERVICE

Department: 695 - OTHER Total:

Fund: 115 - LAW LIBRARY FUND Total:

	2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
LAW LIBRARY SERVICE	35,763.97	52,050.75	25,000.00	25,000.00
Department: 695 - OTHER Total:	35,763.97	52,050.75	25,000.00	25,000.00
Fund: 115 - LAW LIBRARY FUND Total:	35,763.97	52,050.75	25,000.00	25,000.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND					
Department: 682 - JUVENILE DIRECT SUPERVISION					
140-682-2010	SOCIAL SECURITY TAX	8,147.37	7,800.64	8,600.63	8,032.51
140-682-2019	LIFE INSURANCE	50.40	50.40	51.00	50.40
140-682-2020	HEALTH INSURANCE	27,239.04	27,711.00	29,126.88	31,542.35
140-682-2022	DENTAL INSURANCE	150.24	606.24	622.08	627.36
140-682-2030	RETIREMENT	16,855.29	16,231.02	16,774.04	15,613.51
140-682-2040	WORKER'S COMPENSATION	883.84	797.85	692.89	647.11
140-682-2060	UNEMPLOYMENT TAX	56.70	54.60	56.21	52.51
140-682-3152	OPERATING EXPENSES	4,767.49	9,864.85	10,000.00	10,000.00
140-682-4200	TRAVEL AND TRAINING	-	-	200.00	6,000.00
Department: 682 - JUVENILE DIRECT SUPERVISION Total:		58,150.37	63,116.60	66,123.73	72,565.75
Department: 683 - JUVENILE YOUTH SERVICES					
140-683-3152	OPERATING EXPENSES	-	-	1,500.00	7,000.00
Department: 683 - JUVENILE YOUTH SERVICES Total:		-	-	1,500.00	7,000.00
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION					
140-685-4827	INTER-COUNTY CONTRACTS	2,040.00	-	28,000.00	-
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:		2,040.00	-	28,000.00	-
Department: 687 - JUVENILE RESIDENTIAL MENTAL HEALTH PLACEMENT					
140-687-4828	EXTERNAL CONTRACTS	-	34,431.80	5,000.00	-
Department: 687 - JUVENILE RESIDENTIAL MENTAL HEALTH PLACEMENT Total:		-	34,431.80	5,000.00	-
Department: 700 - TRANSFERS OUT					
140-700-0000	UNBUDGETED TRANSFERS OUT	-	3,395.00	-	-
Department: 700 - TRANSFERS OUT Total:		-	3,395.00	-	-
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:		60,190.37	100,943.40	100,623.73	79,565.75



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 161 - COURTHOUSE SECURITY FUND					
Department: 695 - OTHER					
161-695-1104	SALARY - DEPUTIES	49,027.96	36,498.19	50,985.00	54,055.08
161-695-1113	SALARY - CERTIFICATE PAY	-	-	3,960.00	-
161-695-2010	SOCIAL SECURITY TAX	3,253.73	2,719.01	4,203.29	3,832.27
161-695-2019	LIFE INSURANCE	25.20	15.75	25.00	25.20
161-695-2020	HEALTH INSURANCE	19,347.12	6,469.99	9,938.56	10,451.82
161-695-2022	DENTAL INSURANCE	75.12	190.44	311.04	313.68
161-695-2030	RETIREMENT	7,290.41	5,427.27	8,197.79	7,449.14
161-695-2040	WORKER'S COMPENSATION	732.31	751.68	1,029.61	938.73
161-695-2060	UNEMPLOYMENT TAX	24.50	18.24	27.47	25.05
161-695-3345	HARDWARE AND SUPPLIES	-	-	130.00	130.00
Department: 695 - OTHER Total:		79,776.35	52,090.57	78,807.76	77,220.97
Fund: 161 - COURTHOUSE SECURITY FUND Total:		79,776.35	52,090.57	78,807.76	77,220.97



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND					
Department: 695 - OTHER					
165-695-1103	SALARY - ASSISTANTS	3,823.75	-	-	-
165-695-2010	SOCIAL SECURITY TAX	292.50	-	-	-
165-695-2030	RETIREMENT	568.60	-	-	-
165-695-2040	WORKER'S COMPENSATION	100.89	68.49	-	-
165-695-2060	UNEMPLOYMENT TAX	1.92	-	-	-
165-695-3152	OPERATING EXPENSES	-	14,265.82	27,000.00	85,000.00
	Department: 695 - OTHER Total:	4,787.66	14,334.31	27,000.00	85,000.00
Department: 696 - CAPITAL OUTLAY					
165-696-5240	COMPUTER EQUIPMENT	-	-	-	19,900.00
	Department: 696 - CAPITAL OUTLAY Total:	-	-	-	19,900.00
	Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:	4,787.66	14,334.31	27,000.00	104,900.00



Fayette County

2023 ADOPTED APPROPRIATIONS

		2020 Total Activity	2021 Total Activity	2022 Total Budget	2023 Total Budget
Fund: 196 - DEBT SERVICE FUND					
Department: 690 - DEBT SERVICE					
196-690-6102	EMS BUILDING PRINCIPAL	131,102.19	133,541.59	136,131.00	138,716.90
196-690-6103	BUILDING AND IMPROVEMENTS PRINCIPAL	71,428.57	71,428.57	158,431.55	143,536.77
196-690-6703	EMS BUILDING INTEREST EXPENSE	21,302.73	18,863.33	16,275.00	13,688.02
196-690-6704	BUILDING AND IMPROVEMENTS INTEREST EXPENSE	11,626.81	9,490.80	17,621.16	14,134.79
	Department: 690 - DEBT SERVICE Total:	235,460.30	233,324.29	328,458.71	310,076.48
	Fund: 196 - DEBT SERVICE FUND Total:	235,460.30	233,324.29	328,458.71	310,076.48
	Report Total:	24,430,684.49	24,623,258.65	26,847,146.84	28,772,095.26