

**2023**

**PROPOSED**

**BUDGET**

**AUGUST 15, 2022**

**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
<b>MAINTENANCE &amp; OPERATION FUNDS</b>				
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	0.4351
<b>INTEREST &amp; SINKING FUND</b>				
Certificate of Obligations	0.0070	0.0068	0.0084	0.00712
<b>TOTAL TAX RATE</b>	<b>0.4640</b>	<b>0.4640</b>	<b>0.4640</b>	<b>0.44219</b>
Certified Roll - July 20, 20221	\$4,255,812,753.00			
General Fund -Estimated Tax Levy	12,259,294.22			
Road & Bridge Certified Roll - July 19, 2021	\$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		

**2023 PROPOSED BUDGET  
FAYETTE COUNTY TEXAS**

	101	110	111	112	113	
	General	Contingency Fund	Indigent Health Care	R & B No. 1 20.51%	R & B No. 2 27.01%	R & B No. 3 29.86%
Balance, Jan. 1, 2023	\$1,000,000.00	\$635,713.00	\$300,000.00	\$700,000.00	\$1,000,000.00	\$800,000.00
(Estimated) Total Revenues	\$19,766,611.00	\$0.00	\$165,000.00	\$1,593,126.53	\$2,164,802.90	\$2,313,130.23
Total Available	\$20,766,611.00	\$635,713.00	\$465,000.00	\$2,293,126.53	\$3,164,802.90	\$3,113,130.23
(Estimated) Total Disbursements	<u>\$20,171,624.79</u>	<u>\$0.00</u>	<u>\$280,223.35</u>	<u>\$1,528,361.51</u>	<u>\$2,319,864.27</u>	<u>\$2,020,195.70</u>
Transfers - Out	<u>-\$190,000.00</u>	<u>\$0.00</u>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Balance, Dec. 31, 2023 (Estimated)	\$784,986.21	\$635,713.00	\$184,776.65	\$764,765.02	\$844,938.63	\$1,092,934.53

**2023 PROPOSED 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	\$1,741,453.78	\$46,800.00	\$79,000.00	\$79,500.00	\$65,000.00	\$310,800.00	\$28,325,224.44
Total Available	\$1,941,453.78	\$47,800.00	\$93,000.00	\$79,800.00	\$510,000.00	\$313,300.00	\$33,423,737.44
(Estimated) Total Disbursements	<u>1,729,056.16</u>	<u>\$25,000.00</u>	<u>\$75,565.75</u>	<u>\$78,188.95</u>	<u>\$27,000.00</u>	<u>\$310,076.48</u>	<u>\$28,565,156.96</u>
Transfers - Out	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>-\$190,000.00</u>
Balance, Dec. 31, 2023 (Estimated)	\$212,397.62	\$22,800.00	\$17,434.25	\$1,611.05	\$483,000.00	\$3,223.52	\$5,048,580.48

2023

PROPOSED

REVENUES

**INDEX**

**FAYETTE COUNTY, TEXAS**

**ADOPTED REVENUE FOR THE 2023 CALENDAR YEAR**

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FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 101 - GENERAL FUND</b>							
<b>RevCategory: 311 - TAXES</b>							
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	9,061,397.00	9,160,000.00	9,453,934.39	9,795,000.00	9,577,468.11	11,101,131.00
<u>101-311-1010</u>	CURRENT AD VALOREM TAXES - FIRE C	600,000.00	682,000.00	682,000.00	707,000.00	707,000.00	851,000.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	140,000.00	110,000.00	188,084.72	140,000.00	64,304.76	140,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	2,000,000.00	2,127,000.00	2,385,558.96	2,227,000.00	1,480,103.34	2,700,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	40,000.00	46,000.00	83,175.43	80,000.00	40,078.76	80,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>11,841,397.00</b>	<b>12,125,000.00</b>	<b>12,792,753.50</b>	<b>12,949,000.00</b>	<b>11,868,954.97</b>	<b>14,872,131.00</b>
<b>RevCategory: 321 - LICENSES AND PERMITS</b>							
<u>101-321-1040</u>	BEER AND WINE PERMITS	3,000.00	4,500.00	8,184.25	9,000.00	8,445.50	9,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	8,000.00	6,400.00	6,469.50	12,000.00	8,246.00	12,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	70,000.00	80,000.00	83,150.00	92,000.00	45,650.00	82,000.00
<u>101-321-1175</u>	DEVELOPMENT PERMITS						22,000.00
<b>RevCategory: 321 - LICENSES AND PERMITS Total:</b>		<b>81,000.00</b>	<b>90,900.00</b>	<b>97,803.75</b>	<b>113,000.00</b>	<b>62,341.50</b>	<b>125,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>							
<u>101-331-2651</u>	SHERIFF - GRANT FUNDS	-	-	53,960.00	-	-	-
<u>101-331-3261</u>	REIMBURSED CAECD	84,000.00	85,000.00	93,763.20	89,000.00	46,746.98	89,000.00
<u>101-331-3266</u>	SALARY REIMBURSEMENT - SHERIFF D	50,000.00	40,400.00	40,515.98	50,000.00	5,167.96	50,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	36,000.00	28,000.00	36,666.66	28,000.00	-	28,000.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	38,000.00	30,500.00	30,803.74	30,000.00	11,180.00	30,000.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	25,000.00	22,000.00	33,166.00	35,000.00	13,908.00	35,000.00

FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	35,000.00	35,000.00	35,144.28	41,900.00	4,002.70	41,900.00
<u>101-331-3860</u>	REIMBURSED HAVA GRANTS	-	-	4,261.07	-	340.48	-
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	45,000.00	14,100.00	41,628.04	45,000.00	-	45,000.00
<u>101-331-3900</u>	GRANT FUNDS	-	-	769,850.00	120,000.00	-	120,000.00
<u>101-331-3910</u>	AIRPORT GRANTS	-	-	30,000.00	-	45,000.00	-
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>313,000.00</b>	<b>255,000.00</b>	<b>1,169,758.97</b>	<b>438,900.00</b>	<b>126,346.12</b>	<b>438,900.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>							
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	50,000.00	43,300.00	43,480.99	60,000.00	21,012.77	45,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	302,000.00	345,500.00	345,658.07	325,000.00	165,956.49	340,000.00
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	265,000.00	265,000.00	278,144.62	320,000.00	272,898.45	350,000.00
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	64,000.00	66,800.00	66,804.52	72,000.00	28,116.32	65,000.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	60,000.00	44,700.00	44,797.98	40,000.00	23,176.01	45,000.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	13,273.00	15,000.00	16,841.37	20,000.00	3,706.71	10,000.00
<u>101-341-2110</u>	CO. ATTORNEY OPEN RECORDS	-	-	110.00	110.00	-	110.00
<u>101-341-4110</u>	AMBULANCE FEES	1,450,000.00	1,450,000.00	1,553,901.25	1,560,000.00	809,169.24	1,575,000.00
<u>101-341-4112</u>	SUPPLEMENTAL AMBULANCE FEES	-	-	-	-	-	-
<u>101-341-4130</u>	AIRPORT FEES	30,000.00	58,000.00	63,065.42	59,200.00	35,129.00	65,000.00
<u>101-341-5472</u>	JUSTICE COURT SUPPORT FUND- J.P. C	-	-	-	-	2,750.00	4,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	175,000.00	117,900.00	117,933.81	135,000.00	49,396.78	120,000.00
<u>101-341-5481</u>	CO. CHILD ABUSE PREVENTION FEE	-	-	400.00	300.00	-	300.00



# FAYETTE COUNTY

# 2023 PROPOSED REVENUE

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	60,000.00	24,200.00	24,239.44	27,000.00	3,522.80	20,000.00
<u>101-341-5485</u>	FAMILY VIOLENCE FINE	-	-	258.33	250.00	100.00	250.00
<u>101-341-5490</u>	TIME PAYMENT FEES	2,000.00	1,300.00	1,325.95	1,700.00	855.23	1,700.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM F	35,000.00	30,000.00	47,562.00	33,000.00	21,478.00	40,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	30,000.00	4,700.00	4,720.39	10,000.00	1,667.22	7,000.00
<u>101-341-5498</u>	COUNTY JURY FEES	-	-	627.06	300.00	1,920.93	700.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	50,000.00	40,000.00	47,906.45	34,000.00	21,011.34	42,000.00
<u>101-341-6100</u>	COURT INITIATED GUARDIANSHIP FEE:	-	600.00	661.77	-	2,520.00	2,500.00
<u>101-341-6150</u>	NON - DISCLOSURE FEES	-	-	-	-	28.00	-
<u>101-341-9010</u>	OTHER FEES	170,000.00	79,100.00	79,182.16	60,000.00	43,354.65	75,000.00
<u>101-341-9015</u>	PROSECUTOR'S FEE	-	-	2,213.70	800.00	1,383.79	2,500.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>2,756,273.00</b>	<b>2,586,100.00</b>	<b>2,739,835.28</b>	<b>2,758,660.00</b>	<b>1,509,153.73</b>	<b>2,811,060.00</b>
<b>RevCategory: 350 - FINES AND FORFEITURES</b>							
<u>101-350-1900</u>	COUNTY COURT FINES	59,303.23	70,000.00	71,678.27	65,000.00	33,595.60	67,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	75,543.77	90,000.00	109,695.14	130,000.00	49,753.97	100,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	483,425.84	711,500.00	711,596.23	750,000.00	330,236.51	660,000.00
<b>RevCategory: 350 - FINES AND FORFEITURES Total:</b>		<b>618,272.84</b>	<b>871,500.00</b>	<b>892,969.64</b>	<b>945,000.00</b>	<b>413,586.08</b>	<b>827,000.00</b>
<b>RevCategory: 361 - OTHER</b>							
<u>101-361-1400</u>	INTEREST INCOME	70,000.00	130,000.00	161,744.73	136,000.00	33,408.67	75,000.00
<u>101-361-1500</u>	OPEN RECORDS FEES	-	-	101.00	-	-	-

**FAYETTE COUNTY**

**2023 PROPOSED REVENUE**

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	16,000.00	15,000.00	15,000.00	12,000.00	6,000.00	12,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	14,000.00	4,850.00	4,877.05	2,000.00	2,510.27	4,000.00
<u>101-361-2500</u>	EMS DONATIONS	2,000.00	2,000.00	2,410.00	1,500.00	350.00	1,500.00
<u>101-361-2510</u>	EMS - OTHER SERVICES FEES	-	-	3,643.00	-	22,268.50	-
<u>101-361-2600</u>	EMS INJURY PREVENTION PROGRAM	5,000.00	-	-	-	-	-
<u>101-361-2650</u>	EMS - GRANT FUNDS	-	-	28,135.43	30,000.00	-	30,000.00
<u>101-361-2800</u>	EMS - SALE OF EQUIPMENT	-	-	4,000.00	-	25,900.08	-
<u>101-361-3705</u>	SALE OF RECYCLABLES	42,000.00	3,400.00	3,425.54	60,000.00	66,047.68	80,000.00
<u>101-361-3707</u>	SALE OF SCRAP METAL					40,498.88	30,000.00
<u>101-361-3708</u>	SALE OF MISC RECYCLABLES						
<u>101-361-3710</u>	GARBAGE DISPOSAL FEES	-	-	350,362.22	380,000.00	136,969.70	275,000.00
<u>101-361-4100</u>	ELECTIONS - OTHER FEES	-	-	23.60	20.00	92.70	20.00
<u>101-361-5100</u>	SALE OF ESTRAYS	-	-	1,490.92	500.00	5,382.33	1,000.00
<u>101-361-6210</u>	SHERIFF-INSURANCE SETTLEMENTS	-	-	56,955.86	-	7,056.60	-
<u>101-361-6215</u>	EMS-INSURANCE SETTLEMENTS	-	-	15,193.43	-	5,186.19	-
<u>101-361-6220</u>	CO BUILDING-INSURANCE SETTLEMEN	-	-	11,269.50	-	-	-
<u>101-361-7001</u>	COVID-19 REIMBURSEMENTS	-	-	-	-	24,617.40	-
<u>101-361-9000</u>	MISCELLANEOUS	518,000.00	137,000.00	137,242.63	50,000.00	14,655.55	30,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>667,000.00</b>	<b>292,250.00</b>	<b>795,874.91</b>	<b>672,020.00</b>	<b>390,944.55</b>	<b>538,520.00</b>

RevCategory: 390 - TRANSFERS IN

FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<u>101-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	4,000.00	4,000.00	-	4,000.00
<u>101-390-1001</u>	BUDGETED TRANSFERS IN	150,000.00	-	-	150,000.00	-	150,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>150,000.00</b>	<b>-</b>	<b>4,000.00</b>	<b>154,000.00</b>	<b>-</b>	<b>154,000.00</b>
<b>Fund: 101 - GENERAL FUND Total:</b>		<b>16,426,942.84</b>	<b>16,220,750.00</b>	<b>18,492,996.05</b>	<b>18,030,580.00</b>	<b>14,371,326.95</b>	<b>19,766,611.00</b>

FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>							
	<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>						
<u>110-331-3270</u>	TOBACCO SETTLEMENT	37,300.00	39,000.00	42,808.23	42,000.00	47,207.82	50,000.00
	<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>37,300.00</b>	<b>39,000.00</b>	<b>42,808.23</b>	<b>42,000.00</b>	<b>47,207.82</b>	<b>50,000.00</b>
	<b>RevCategory: 361 - OTHER</b>						
<u>110-361-3555</u>	REIMBURSEMENTS	108.27	-	-	100.00	-	-
	<b>RevCategory: 361 - OTHER Total:</b>	<b>108.27</b>	<b>-</b>	<b>-</b>	<b>100.00</b>	<b>-</b>	<b>-</b>
	<b>RevCategory: 390 - TRANSFERS IN</b>						
<u>110-390-1001</u>	BUDGETED TRANSFERS IN	50,000.00	400,000.00	583,000.00	115,000.00	-	115,000.00
	<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>50,000.00</b>	<b>400,000.00</b>	<b>583,000.00</b>	<b>115,000.00</b>	<b>-</b>	<b>115,000.00</b>
	<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>	<b>87,408.27</b>	<b>439,000.00</b>	<b>625,808.23</b>	<b>157,100.00</b>	<b>47,207.82</b>	<b>165,000.00</b>

FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>							
<b>RevCategory: 311 - TAXES</b>							
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	1,061,213.00	1,081,339.00	1,113,697.16	1,140,224.77	1,116,565.48	1,374,726.53
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	15,000.00	15,000.00	20,857.72	15,000.00	7,157.49	15,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>1,076,213.00</b>	<b>1,096,339.00</b>	<b>1,134,554.88</b>	<b>1,155,224.77</b>	<b>1,123,722.97</b>	<b>1,389,726.53</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>							
<u>111-331-3261</u>	REIMBURSED CAECD	1,734.00	1,350.00	1,390.54	1,100.00	778.19	1,400.00
<u>111-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTUR	16,312.00	-	-	125,000.00	-	-
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,182.00	7,130.00	7,132.35	7,000.00	-	7,000.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	27,286.00	25,400.00	25,480.27	23,000.00	12,148.52	24,000.00
<u>111-331-3900</u>	GRANT FUNDS	-	-	10,361.92	-	-	-
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>52,514.00</b>	<b>33,880.00</b>	<b>44,365.08</b>	<b>156,100.00</b>	<b>12,926.71</b>	<b>32,400.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>							
<u>111-341-4250</u>	AUTO WEIGHT FEES	73,000.00	57,000.00	57,100.87	72,000.00	71,175.88	72,000.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	75,000.00	75,000.00	99,263.43	75,000.00	37,129.78	70,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>148,000.00</b>	<b>132,000.00</b>	<b>156,364.30</b>	<b>147,000.00</b>	<b>108,305.66</b>	<b>142,000.00</b>
<b>RevCategory: 361 - OTHER</b>							
<u>111-361-1400</u>	INTEREST INCOME	8,000.00	20,000.00	27,925.29	18,000.00	6,582.96	13,000.00
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	5,000.00	5,000.00	5,588.08	5,000.00	12,990.00	5,000.00
<u>111-361-3900</u>	REIMBURSED ROAD REPAIRS	-	-	42,000.00	-	-	-
<u>111-361-6211</u>	INSURANCE SETTLEMENTS	-	-	9,918.19	-	-	-

FAYETTE COUNTY

2023 PROPOSED REVENUE

	2020	2021	2021	2022	2022	2023
	Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
111-361-9000	11,000.00	11,000.00	20,918.11	1,000.00	13,240.81	11,000.00
RevCategory: 361 - OTHER Total:	24,000.00	36,000.00	106,349.67	24,000.00	32,813.77	29,000.00
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,300,727.00	1,298,219.00	1,441,633.93	1,482,324.77	1,277,769.11	1,593,126.53

FAYETTE COUNTY

2023 PROPOSED REVENUE

	2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>						
<b>RevCategory: 311 - TAXES</b>						
112-311-1000	1,397,531.00	1,424,035.00	1,466,648.49	1,501,583.18	1,470,425.82	1,810,402.90
112-311-3000	20,000.00	22,000.00	27,467.91	15,000.00	9,425.83	18,000.00
<b>RevCategory: 311 - TAXES Total:</b>	<b>1,417,531.00</b>	<b>1,446,035.00</b>	<b>1,494,116.40</b>	<b>1,516,583.18</b>	<b>1,479,851.65</b>	<b>1,828,402.90</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>						
112-331-3261	3,000.00	1,800.00	1,831.22	500.00	1,024.81	1,000.00
112-331-3263	-	-	-	125,000.00	-	-
112-331-3710	10,000.00	9,350.00	9,392.72	9,400.00	-	9,400.00
112-331-3730	40,000.00	33,550.00	33,555.43	16,000.00	15,998.60	30,000.00
112-331-3900	-	-	27,141.38	-	-	-
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>53,000.00</b>	<b>44,700.00</b>	<b>71,920.75</b>	<b>150,900.00</b>	<b>17,023.41</b>	<b>40,400.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>						
112-341-4250	100,000.00	75,100.00	75,197.19	100,000.00	93,732.86	150,000.00
112-341-4300	94,000.00	95,000.00	130,721.84	95,000.00	48,896.93	95,000.00
112-341-4305	42,000.00	7,400.00	7,429.00	-	-	-
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>236,000.00</b>	<b>177,500.00</b>	<b>213,348.03</b>	<b>195,000.00</b>	<b>142,629.79</b>	<b>245,000.00</b>
<b>RevCategory: 361 - OTHER</b>						
112-361-1400	18,000.00	18,000.00	36,976.54	25,000.00	9,285.40	18,000.00
112-361-3700	31,000.00	24,100.00	24,113.16	24,000.00	-	15,000.00
112-361-3900	-	-	-	-	48,413.39	-
112-361-9000	20,000.00	15,000.00	30,549.14	13,000.00	18,081.35	18,000.00

FAYETTE COUNTY

2023 PROPOSED REVENUE

	2020	2021	2021	2022	2022	2023
	Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
RevCategory: 361 - OTHER Total:	69,000.00	57,100.00	91,638.84	62,000.00	75,780.14	51,000.00
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	1,775,531.00	1,725,335.00	1,871,024.02	1,924,483.18	1,715,284.99	<b>2,164,802.90</b>



FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>							
<b>RevCategory: 311 - TAXES</b>							
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	1,544,994.00	1,574,294.00	1,621,404.05	1,660,024.94	1,625,712.51	2,001,430.23
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	24,000.00	24,000.00	30,366.24	24,000.00	10,287.82	20,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>1,568,994.00</b>	<b>1,598,294.00</b>	<b>1,651,770.29</b>	<b>1,684,024.94</b>	<b>1,636,000.33</b>	<b>2,021,430.23</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>							
<u>113-331-3261</u>	REIMBURSED CAECD	2,525.00	2,000.00	2,024.43	200.00	1,132.94	2,000.00
<u>113-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTUR	-	-	-	93,000.00	-	-
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	11,000.00	10,350.00	10,383.81	10,000.00	-	10,000.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	50,000.00	37,000.00	37,096.09	34,600.00	17,686.71	34,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>63,525.00</b>	<b>49,350.00</b>	<b>49,504.33</b>	<b>137,800.00</b>	<b>18,819.65</b>	<b>46,000.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>							
<u>113-341-4250</u>	AUTO WEIGHT FEES	105,000.00	83,000.00	83,131.73	105,000.00	103,623.20	110,000.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	106,800.00	110,000.00	144,515.11	110,000.00	54,056.35	110,000.00
<u>113-341-4305</u>	GARBAGE DISPOSAL FEES	13,000.00	1,000.00	1,094.00	-	-	-
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>224,800.00</b>	<b>194,000.00</b>	<b>228,740.84</b>	<b>215,000.00</b>	<b>157,679.55</b>	<b>220,000.00</b>
<b>RevCategory: 361 - OTHER</b>							
<u>113-361-1400</u>	INTEREST INCOME	12,000.00	24,000.00	26,955.37	18,000.00	7,385.78	14,000.00
<u>113-361-1810</u>	RENT	900.00	900.00	900.00	900.00	-	900.00
<u>113-361-3700</u>	SALE OF EQUIPMENT, ETC	15,000.00	15,000.00	21,477.50	3,800.00	-	3,800.00
<u>113-361-3900</u>	REIMBURSED ROAD REPAIRS	-	-	-	-	7,580.00	-

FAYETTE COUNTY

2023 PROPOSED REVENUE

	2020	2021	2021	2022	2022	2023
	Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
113-361-9000	25,000.00	14,300.00	14,312.55	7,000.00	2,606.20	7,000.00
RevCategory: 361 - OTHER Total:	52,900.00	54,200.00	63,705.42	29,700.00	17,571.98	25,700.00
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:	1,910,219.00	1,895,844.00	1,993,720.88	2,066,524.94	1,830,071.51	2,313,130.23

FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>							
<b>RevCategory: 311 - TAXES</b>							
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	1,170,387.00	1,192,583.00	1,228,270.61	1,257,527.27	1,231,434.00	1,516,153.78
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	20,000.00	20,000.00	23,003.50	20,000.00	7,893.81	16,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>1,190,387.00</b>	<b>1,212,583.00</b>	<b>1,251,274.11</b>	<b>1,277,527.27</b>	<b>1,239,327.81</b>	<b>1,532,153.78</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>							
<u>114-331-3261</u>	REIMBURSED CAECD	2,000.00	1,500.00	1,533.61	200.00	858.26	1,000.00
<u>114-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTUR	-	-	-	125,000.00	-	-
<u>114-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	8,000.00	7,850.00	7,866.11	7,800.00	-	7,800.00
<u>114-331-3730</u>	GROSS WEIGHT FEES	35,000.00	28,100.00	28,101.58	26,000.00	13,398.32	26,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>45,000.00</b>	<b>37,450.00</b>	<b>37,501.30</b>	<b>159,000.00</b>	<b>14,256.58</b>	<b>34,800.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>							
<u>114-341-4250</u>	AUTO WEIGHT FEES	82,000.00	62,900.00	62,975.22	82,000.00	78,498.23	80,000.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	80,000.00	80,000.00	109,475.31	80,000.00	40,949.62	81,000.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	40,000.00	3,600.00	3,613.10	-	4,565.05	-
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>202,000.00</b>	<b>146,500.00</b>	<b>176,063.63</b>	<b>162,000.00</b>	<b>124,012.90</b>	<b>161,000.00</b>
<b>RevCategory: 361 - OTHER</b>							
<u>114-361-1400</u>	INTEREST INCOME	15,000.00	16,200.00	16,252.16	11,000.00	3,926.90	8,000.00
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	9,000.00	6,000.00	6,064.65	4,000.00	-	4,000.00
<u>114-361-9000</u>	MISCELLANEOUS	13,000.00	17,600.00	17,677.96	1,000.00	1,548.01	1,500.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>37,000.00</b>	<b>39,800.00</b>	<b>39,994.77</b>	<b>16,000.00</b>	<b>5,474.91</b>	<b>13,500.00</b>
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>		<b>1,474,387.00</b>	<b>1,436,333.00</b>	<b>1,504,833.81</b>	<b>1,614,527.27</b>	<b>1,383,072.20</b>	<b>1,741,453.78</b>

FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 115 - LAW LIBRARY FUND</b>							
	<b>RevCategory: 341 - CHARGES FOR SERVICES</b>						
<u>115-341-5465</u>	DISTRICT COURT FEES	5,000.00	5,000.00	5,600.00	5,600.00	2,900.00	5,800.00
<u>115-341-5470</u>	COUNTY COURT FEES	3,850.00	3,400.00	4,127.22	3,600.00	2,970.00	6,000.00
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>8,850.00</b>	<b>8,400.00</b>	<b>9,727.22</b>	<b>9,200.00</b>	<b>5,870.00</b>	<b>11,800.00</b>
	<b>RevCategory: 390 - TRANSFERS IN</b>						
<u>115-390-1001</u>	BUDGETED TRANSFERS IN	25,000.00	25,000.00	35,000.00	35,000.00	-	35,000.00
	<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>-</b>	<b>35,000.00</b>
	<b>Fund: 115 - LAW LIBRARY FUND Total:</b>	<b>33,850.00</b>	<b>33,400.00</b>	<b>44,727.22</b>	<b>44,200.00</b>	<b>5,870.00</b>	<b>46,800.00</b>

FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>							
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>							
<u>140-331-3840</u>	COUNTY CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	75,000.00	-	78,000.00
<u>140-331-5010</u>	PROBATION FEES	200.00	500.00	1,290.00	500.00	1,140.00	1,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>75,200.00</b>	<b>75,500.00</b>	<b>76,290.00</b>	<b>75,500.00</b>	<b>1,140.00</b>	<b>79,000.00</b>
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>		<b>75,200.00</b>	<b>75,500.00</b>	<b>76,290.00</b>	<b>75,500.00</b>	<b>1,140.00</b>	<b>79,000.00</b>

FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>							
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>							
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	26,207.22	33,000.00	36,013.95	33,000.00	15,053.11	33,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	4,757.70	6,500.00	7,198.56	6,500.00	3,483.90	6,500.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>30,964.92</b>	<b>39,500.00</b>	<b>43,212.51</b>	<b>39,500.00</b>	<b>18,537.01</b>	<b>39,500.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>							
<u>161-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	30,000.00	-	40,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000.00</b>	<b>-</b>	<b>40,000.00</b>
<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>		<b>30,964.92</b>	<b>39,500.00</b>	<b>43,212.51</b>	<b>69,500.00</b>	<b>18,537.01</b>	<b>79,500.00</b>

FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<b>Fund: 165 - COUNTY CLERK RECORDS MGMT. &amp; PRESERVATION FUND</b>							
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>							
165-341-0400	COUNTY CLERK FEES OF OFFICE	48,000.00	48,000.00	103,781.42	60,000.00	53,498.47	60,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>48,000.00</b>	<b>48,000.00</b>	<b>103,781.42</b>	<b>60,000.00</b>	<b>53,498.47</b>	<b>60,000.00</b>
<b>RevCategory: 361 - OTHER</b>							
165-361-1400	INTEREST INCOME	4,000.00	11,000.00	11,095.15	9,000.00	2,537.80	5,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>4,000.00</b>	<b>11,000.00</b>	<b>11,095.15</b>	<b>9,000.00</b>	<b>2,537.80</b>	<b>5,000.00</b>
<b>UNTY CLERK RECORDS MGMT. &amp; PRESERVATION FUND Total:</b>		<b>52,000.00</b>	<b>59,000.00</b>	<b>114,876.57</b>	<b>69,000.00</b>	<b>56,036.27</b>	<b>65,000.00</b>

FAYETTE COUNTY

2023 PROPOSED REVENUE

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 196 - DEBT SERVICE FUND</b>							
	<b>RevCategory: 311 - TAXES</b>						
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	227,661.00	226,125.00	232,068.55	(312,184.00)	290,678.10	307,000.00
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	4,200.00	4,200.00	4,551.86	(2,000.00)	1,817.49	2,200.00
	<b>RevCategory: 311 - TAXES Total:</b>	<b>231,861.00</b>	<b>230,325.00</b>	<b>236,620.41</b>	<b>(314,184.00)</b>	<b>292,495.59</b>	<b>309,200.00</b>
	<b>RevCategory: 361 - OTHER</b>						
<u>196-361-1400</u>	INTEREST INCOME	3,500.00	3,000.00	3,190.31	(3,000.00)	866.03	1,600.00
	<b>RevCategory: 361 - OTHER Total:</b>	<b>3,500.00</b>	<b>3,000.00</b>	<b>3,190.31</b>	<b>(3,000.00)</b>	<b>866.03</b>	<b>1,600.00</b>
	<b>Fund: 196 - DEBT SERVICE FUND Total:</b>	<b>235,361.00</b>	<b>233,325.00</b>	<b>239,810.72</b>	<b>(317,184.00)</b>	<b>293,361.62</b>	<b>310,800.00</b>
	<b>Report Total:</b>	<b>23,402,591.03</b>	<b>23,456,206.00</b>	<b>26,448,933.94</b>	<b>25,216,556.16</b>	<b>20,999,677.48</b>	<b>23,825,727.21</b>



2023

PROPOSED

APPROPRIATIONS

**INDEX**

**FAYETTE COUNTY, TEXAS**

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# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 101 - GENERAL FUND</b>							
	<b>Department: 400 - COUNTY JUDGE</b>						
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	56,200.00	56,200.00	56,199.78	57,886.00	26,651.71	61,429.20
<u>101-400-1103</u>	SALARY - ASSISTANTS	18,187.50	8,455.00	8,452.50	5,000.00	-	47,745.00
<u>101-400-1105</u>	SALARY - SECRETARIES	24,900.00	24,900.00	24,699.29	-	11,808.07	-
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	25,200.00	25,200.00	25,199.98	25,200.00	11,630.76	25,200.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	47,000.00	47,000.00	46,999.99	50,000.00	22,961.56	52,500.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	12,110.00	12,110.00	11,976.73	10,563.58	5,345.91	14,439.31
<u>101-400-2019</u>	LIFE INSURANCE	50.00	50.00	50.13	51.00	24.99	50.40
<u>101-400-2020</u>	HEALTH INSURANCE	29,992.00	19,569.00	19,889.75	13,157.04	12,323.73	43,607.91
<u>101-400-2022</u>	DENTAL INSURANCE	-	901.00	755.56	311.04	387.93	627.36
<u>101-400-2030</u>	RETIREMENT	23,539.00	23,539.00	22,765.91	20,602.43	10,896.36	28,067.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	510.00	510.00	267.13	453.99	86.15	614.29
<u>101-400-2060</u>	UNEMPLOYMENT TAX	95.00	95.00	40.04	71.74	17.37	97.07
<u>101-400-4200</u>	TRAVEL AND TRAINING	2,000.00	2,000.00	501.44	2,000.00	843.16	4,000.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	3,500.00	3,500.00	3,297.72	3,500.00	1,652.30	3,500.00
<u>101-400-4220</u>	POSTAGE	1,000.00	1,000.00	1,000.00	4,000.00	600.00	4,000.00
<u>101-400-4230</u>	BOND PREMIUM	-	-	-	200.00	-	200.00
<u>101-400-4999</u>	MISCELLANEOUS	500.00	500.00	750.00	500.00	388.00	500.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	1,000.00	3,850.00	3,847.69	3,500.00	-	3,500.00
<b>Department: 400 - COUNTY JUDGE Total:</b>		<b>245,783.50</b>	<b>229,379.00</b>	<b>226,693.64</b>	<b>196,996.82</b>	<b>105,618.00</b>	<b>290,077.54</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 401 - COMMISSIONERS' COURT</b>							
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	229,700.00	229,700.00	229,599.25	236,488.00	108,852.64	248,116.80
<u>101-401-1120</u>	SALARY-GRANT SPECIALISTS	7,134.61	53,000.00	53,000.03	54,590.00	25,468.83	57,319.50
<u>101-401-1121</u>	SALARY - COORDINATORS	251,304.00	217,304.00	211,592.06	197,116.62	103,817.34	111,603.45
<u>101-401-1132</u>	SALARY - INTERSHIP						10,000.00
<u>101-401-2010</u>	SOCIAL SECURITY TAX	38,020.00	34,195.00	31,764.16	37,346.89	17,044.50	32,668.54
<u>101-401-2019</u>	LIFE INSURANCE	170.00	170.00	188.41	187.00	110.31	162.60
<u>101-401-2020</u>	HEALTH INSURANCE	81,760.00	102,730.00	102,702.62	97,550.16	58,828.28	89,235.42
<u>101-401-2022</u>	DENTAL INSURANCE	-	2,254.00	2,265.42	2,488.32	1,322.15	2,195.76
<u>101-401-2030</u>	RETIREMENT	73,904.00	66,469.00	65,605.19	72,838.64	35,217.55	62,013.81
<u>101-401-2040</u>	WORKER'S COMPENSATION	2,000.00	1,666.00	983.53	1,938.64	262.35	1,732.87
<u>101-401-2060</u>	UNEMPLOYMENT TAX	160.00	160.00	106.60	244.09	63.66	208.52
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	3,000.00	3,000.00	4,985.33	4,000.00	2,941.89	6,000.00
<u>101-401-4200</u>	TRAVEL AND TRAINING	3,000.00	3,000.00	5,035.07	4,500.00	2,097.56	8,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	1,000.00	1,000.00	779.07	1,000.00	530.69	1,500.00
<u>101-401-4230</u>	BOND PREMIUM	-	-	92.50	370.00	-	370.00
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	2,000.00	2,000.00	4,404.64	2,500.00	811.14	2,500.00
<u>101-401-4999</u>	MISCELLANEOUS	500.00	500.00	255.00	500.00	111.00	500.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	500.00	3,000.00	-	5,000.00	4,267.75	5,000.00
<b>ment: 401 - COMMISSIONERS' COURT Total:</b>		<b>694,152.61</b>	<b>720,148.00</b>	<b>713,358.88</b>	<b>718,658.36</b>	<b>361,747.64</b>	<b>639,127.27</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

	2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 402 - LICENSES &amp; PERMITS</b>						
<u>101-402-1102</u>						58,292.85
<u>101-402-1103</u>						51,912.00
<u>101-402-2010</u>						8,430.67
<u>101-402-2019</u>						50.40
<u>101-402-2020</u>						29,412.97
<u>101-402-2022</u>						627.36
<u>101-402-2030</u>						16,387.46
<u>101-402-2040</u>						348.69
<u>101-402-2060</u>						55.11
<u>101-402-3300</u>						6,000.00
<u>101-402-4200</u>						4,000.00
<u>101-402-4210</u>						1,500.00
<u>101-402-4520</u>						2,500.00
<u>101-402-4999</u>						500.00
<u>101-402-5750</u>						5,000.00
<b>partment: 402 - LICENSES &amp; PERMITS Total:</b>						<b>185,017.51</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 403 - COUNTY CLERK</b>							
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	56,800.00	56,800.00	56,799.86	58,504.00	26,936.26	61,429.20
<u>101-403-1104</u>	SALARY - DEPUTIES	267,000.00	267,000.00	247,005.51	295,362.80	117,590.77	289,275.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	24,771.00	24,771.00	21,861.85	27,070.81	10,389.87	26,828.87
<u>101-403-2019</u>	LIFE INSURANCE	200.00	200.00	191.10	202.00	94.50	201.60
<u>101-403-2020</u>	HEALTH INSURANCE	97,877.00	91,797.00	92,929.24	98,485.44	46,711.28	107,225.93
<u>101-403-2022</u>	DENTAL INSURANCE	-	2,404.00	2,322.16	2,488.32	1,140.48	2,509.44
<u>101-403-2030</u>	RETIREMENT	48,149.00	39,703.00	45,175.90	52,796.93	21,558.09	52,149.71
<u>101-403-2040</u>	WORKER'S COMPENSATION	1,224.00	1,224.00	664.41	1,119.64	387.62	1,109.63
<u>101-403-2060</u>	UNEMPLOYMENT TAX	160.00	160.00	123.57	176.93	58.76	175.35
<u>101-403-4200</u>	TRAVEL AND TRAINING	6,000.00	5,000.00	3,932.09	6,000.00	1,359.10	4,000.00
<u>101-403-4210</u>	TELEPHONE / COMMUNICATIONS	4,000.00	3,800.00	3,510.71	3,800.00	1,737.74	3,800.00
<u>101-403-4220</u>	POSTAGE	3,000.00	2,500.00	2,517.53	3,000.00	1,500.00	4,000.00
<u>101-403-4230</u>	BOND PREMIUM	325.00	325.00	314.00	1,700.00	-	1,700.00
<u>101-403-4999</u>	MISCELLANEOUS	650.00	650.00	625.74	750.00	237.50	750.00
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	1,000.00	500.00	-	2,500.00	498.37	22,400.00
<b>Department: 403 - COUNTY CLERK Total:</b>		<b>511,156.00</b>	<b>496,834.00</b>	<b>477,973.67</b>	<b>553,956.87</b>	<b>230,200.34</b>	<b>577,554.73</b>



**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 405 - VETERANS SERVICE OFFICER</b>							
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	24,648.00	24,648.00	21,631.21	25,387.44	9,240.39	26,656.81
<u>101-405-2010</u>	SOCIAL SECURITY TAX	1,886.00	1,886.00	1,654.87	1,942.14	706.88	2,039.25
<u>101-405-2022</u>	DENTAL INSURANCE	-	3,665.00	-	-	-	-
<u>101-405-2030</u>	RETIREMENT	3,665.00	-	3,216.57	3,787.81	1,378.26	3,963.87
<u>101-405-2040</u>	WORKER'S COMPENSATION	80.00	80.00	89.04	80.33	43.06	84.34
<u>101-405-2060</u>	UNEMPLOYMENT TAX	5.00	5.00	10.79	12.69	4.62	13.33
<u>101-405-4200</u>	TRAVEL AND TRAINING	2,000.00	2,000.00	-	2,000.00	-	2,000.00
<u>101-405-4210</u>	TELEPHONE / COMMUNICATIONS	2,400.00	2,400.00	2,671.57	2,400.00	1,240.34	2,520.00
<u>101-405-4220</u>	POSTAGE	150.00	150.00	55.00	150.00	-	100.00
<u>101-405-4999</u>	MISCELLANEOUS	50.00	50.00	50.00	50.00	-	50.00
<u>101-405-5750</u>	FURNITURE AND EQUIPMENT	-	-	242.49	-	-	-
<b>Department: 405 - VETERANS SERVICE OFFICER Total:</b>		<b>34,884.00</b>	<b>34,884.00</b>	<b>29,621.54</b>	<b>35,810.41</b>	<b>12,613.55</b>	<b>37,427.60</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 406 - EMERGENCY MANAGEMENT</b>							
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	56,400.00	56,400.00	56,399.98	58,092.00	26,746.53	60,996.60
<u>101-406-1105</u>	SALARY - SECRETARIES	18,800.00	18,800.00	18,800.72	-	8,988.11	-
<u>101-406-1132</u>	SALARY - INTERSHIP	-	11,400.00	11,381.25	-	-	-
<u>101-406-2010</u>	SOCIAL SECURITY TAX	5,753.00	9,808.00	10,234.59	4,444.04	2,646.27	4,666.24
<u>101-406-2019</u>	LIFE INSURANCE	36.00	36.00	69.63	62.00	19.11	25.20
<u>101-406-2020</u>	HEALTH INSURANCE	23,789.28	32,445.00	33,960.01	19,572.40	13,128.44	21,060.90
<u>101-406-2022</u>	DENTAL INSURANCE	-	751.00	737.24	311.04	235.68	313.68
<u>101-406-2030</u>	RETIREMENT	12,673.26	16,268.00	19,063.41	8,667.33	5,633.30	9,070.19
<u>101-406-2040</u>	WORKER'S COMPENSATION	408.00	742.00	993.42	358.02	191.67	375.92
<u>101-406-2060</u>	UNEMPLOYMENT TAX	46.00	46.00	69.73	29.05	18.92	30.50
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	6,000.00	6,000.00	2,478.38	5,000.00	924.97	6,000.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	2,000.00	2,000.00	-	3,000.00	-	3,000.00
<u>101-406-4210</u>	TELEPHONE / COMMUNICATIONS	3,600.00	3,600.00	1,294.32	2,600.00	477.19	2,600.00
<u>101-406-4220</u>	POSTAGE	300.00	300.00	19.50	300.00	-	300.00
<u>101-406-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,650.00	1,650.00	287.49	2,650.00	14.50	2,650.00
<u>101-406-4601</u>	FAYETTE COUNTY FACILITIES SECURITY	-	-	-	100,000.00	-	50,000.00
<u>101-406-4999</u>	MISCELLANEOUS	3,000.00	3,000.00	2,661.07	58,000.00	2,799.00	60,000.00
<b>nt: 406 - EMERGENCY MANAGEMENT Total:</b>		<b>134,455.54</b>	<b>163,246.00</b>	<b>158,450.74</b>	<b>263,085.88</b>	<b>61,823.69</b>	<b>221,089.23</b>



# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

	2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 407 - COUNTY SURVEYOR</b>						
<u>101-407-4210</u>						
TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	-	-	
<b>Department: 407 - COUNTY SURVEYOR Total:</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>-</b>	<b>-</b>	

FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 408 - RURAL ADDRESSING</b>							
101-408-1102	SALARY - APPOINTED OFFICIAL / ADMINISTF	65,215.37	62,800.00	62,792.49	66,484.00	30,543.24	67,918.20
101-408-2010	SOCIAL SECURITY TAX	4,697.00	4,804.00	4,581.21	5,086.03	2,225.25	5,195.74
101-408-2019	LIFE INSURANCE	25.00	25.00	25.20	25.00	12.60	35.46
101-408-2020	HEALTH INSURANCE	13,091.00	12,828.00	13,008.24	13,549.60	6,774.84	14,473.48
101-408-2022	DENTAL INSURANCE	-	300.00	303.12	311.04	155.52	313.68
101-408-2030	RETIREMENT	9,130.00	9,338.00	9,337.29	9,919.41	4,555.87	10,099.44
101-408-2040	WORKER'S COMPENSATION	103.00	100.00	89.04	210.36	43.06	253.81
101-408-2060	UNEMPLOYMENT TAX	31.00	31.00	31.45	33.24	15.29	33.96
101-408-4200	TRAVEL AND TRAINING	2,200.00	2,200.00	-	2,200.00	-	2,200.00
101-408-4210	TELEPHONE / COMMUNICATIONS	500.00	500.00	481.58	500.00	240.78	500.00
101-408-4220	POSTAGE	100.00	100.00	55.00	100.00	-	100.00
101-408-4999	MISCELLANEOUS	150.00	150.00	142.00	150.00	-	150.00
<b>Department: 408 - RURAL ADDRESSING Total:</b>		<b>95,242.37</b>	<b>93,176.00</b>	<b>90,846.62</b>	<b>98,568.68</b>	<b>44,566.45</b>	<b>101,273.77</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 426 - COUNTY COURT AT LAW</b>							
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	18,300.00	18,300.00	15,399.80	15,600.00	7,192.30	15,600.00
<u>101-426-2010</u>	SOCIAL SECURITY TAX	1,400.00	1,400.00	1,178.06	1,193.40	550.21	1,193.44
<u>101-426-2030</u>	RETIREMENT	2,721.00	2,721.00	2,290.08	2,327.52	1,072.79	2,319.72
<u>101-426-2060</u>	UNEMPLOYMENT TAX	-	9.00	-	7.80	-	7.80
<u>101-426-4010</u>	ADMINISTRATIVE EXPENSE	2,500.00	2,500.00	-	2,500.00	-	2,500.00
<u>101-426-4014</u>	COUNTY COURT AD LITEM FEES	-	-	-	-	1,625.00	4,000.00
101-426-4900	COMPETENCY EVALUATIONS						6,000.00
101-426-4910	FORENSIC EVALUATIONS						5,000.00
<u>101-426-4999</u>	MISCELLANEOUS	4,009.00	1,009.00	6,000.00	8,000.00	-	8,000.00
<b>Department: 426 - COUNTY COURT Total:</b>		<b>28,930.00</b>	<b>25,939.00</b>	<b>24,867.94</b>	<b>29,628.72</b>	<b>10,440.30</b>	<b>44,620.96</b>

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 429 - JUVENILE JUDGE</b>							
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	5,607.63	5,400.00	5,399.94	5,400.00	2,492.28	5,400.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	429.03	418.00	413.14	413.10	190.68	413.10
<u>101-429-2019</u>	LIFE INSURANCE	1.00	1.00	0.72	1.00	0.36	-
<u>101-429-2020</u>	HEALTH INSURANCE	167.00	167.00	-	-	-	-
<u>101-429-2022</u>	DENTAL INSURANCE	-	20.00	18.66	-	9.38	-
<u>101-429-2030</u>	RETIREMENT	833.76	828.00	802.88	805.68	371.77	802.98
<b>Department: 429 - JUVENILE JUDGE Total:</b>		<b>7,038.42</b>	<b>6,834.00</b>	<b>6,635.34</b>	<b>6,619.78</b>	<b>3,064.47</b>	<b>6,616.08</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 431 - JUSTICE COURT OF PEACE</b>							
<u>101-431-4817</u>	COLLECTION FEES	85,000.00	87,900.00	87,876.73	65,000.00	40,175.84	65,000.00
<u>101-431-4852</u>	PETIT JURORS	300.00	300.00	-	300.00	270.00	300.00
<b>Department: 431 - JUSTICE COURT Total:</b>		<b>85,300.00</b>	<b>88,200.00</b>	<b>87,876.73</b>	<b>65,300.00</b>	<b>40,445.84</b>	<b>65,300.00</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

	2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget	
<b>Department: 435 - DISTRICT COURT</b>							
<u>101-435-1103</u>	SALARY - ASSISTANTS	1,000.00	1,000.00	152.72	1,030.00	-	2,000.00
<u>101-435-1110</u>	SALARY - COURT REPORTER	49,500.00	49,500.00	49,499.84	51,975.00	23,893.17	54,573.75
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	49,000.00	49,000.00	51,351.10	53,228.05	24,523.48	55,155.50
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	6,600.00	7,800.00	3,599.70	3,600.00	1,661.40	3,600.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	8,117.00	8,208.00	7,888.22	10,610.87	3,774.11	8,822.69
<u>101-435-2019</u>	LIFE INSURANCE	52.00	52.00	50.64	52.00	25.32	50.40
<u>101-435-2020</u>	HEALTH INSURANCE	18,750.00	17,429.00	17,650.80	18,314.56	9,157.32	19,447.16
<u>101-435-2022</u>	DENTAL INSURANCE	-	601.00	610.38	622.08	313.09	627.36
<u>101-435-2030</u>	RETIREMENT	15,777.00	15,956.00	15,353.16	20,515.62	7,387.19	16,971.02
<u>101-435-2040</u>	WORKER'S COMPENSATION	625.00	625.00	188.09	438.87	91.14	364.91
<u>101-435-2060</u>	UNEMPLOYMENT TAX	64.00	56.00	50.90	69.35	24.41	57.66
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	500.00	500.00	314.11	500.00	92.00	500.00
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	2,500.00	2,500.00	4,123.12	2,500.00	1,607.95	2,500.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS - CONTRAC	146,250.00	232,000.00	232,000.00	174,000.00	187,560.00	172,800.00
<u>101-435-4015</u>	COURT APPOINTED ATTORNEYS - NON-CONTRACT						100,000.00
<u>101-435-4013</u>	COURT APPOINTED ATTORNEYS - CPS	-	-	-	30,000.00	3,342.50	30,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	1,000.00	1,000.00	-	1,000.00	-	1,000.00
<u>101-435-4851</u>	GRAND JURORS	3,500.00	3,500.00	1,146.00	3,500.00	(2,562.00)	3,500.00
<u>101-435-4852</u>	PETIT JURORS	1,000.00	1,000.00	3,926.00	1,000.00	5,610.00	1,000.00
<u>101-435-4999</u>	MISCELLANEOUS	2,710.50	25,000.00	18,839.37	3,983.92	38,692.83	4,000.00
<b>Department: 435 - DISTRICT COURT Total:</b>		<b>306,945.50</b>	<b>415,727.00</b>	<b>406,744.15</b>	<b>376,940.32</b>	<b>305,193.91</b>	<b>476,970.45</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 440 - DISTRICT JUDGE</b>							
<u>101-440-3150</u>	PRINTING AND OFFICE SUPPLIES	500.00	500.00	170.94	500.00	91.92	500.00
<u>101-440-4210</u>	TELEPHONE / COMMUNICATIONS	1,000.00	1,000.00	482.61	500.00	239.69	500.00
<u>101-440-4220</u>	POSTAGE	350.00	350.00	330.00	350.00	-	350.00
<u>101-440-4999</u>	MISCELLANEOUS	130.00	130.00	205.00	130.00	75.00	130.00
<u>101-440-5750</u>	FURNITURE AND EQUIPMENT	1,500.00	1,500.00	737.19	1,500.00	595.39	1,500.00
<b>Department: 440 - DISTRICT JUDGE Total:</b>		<b>3,480.00</b>	<b>3,480.00</b>	<b>1,925.74</b>	<b>2,980.00</b>	<b>1,002.00</b>	<b>2,980.00</b>

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 450 - DISTRICT CLERK</b>							
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	56,800.00	56,800.00	56,799.86	58,504.00	26,936.26	61,429.20
<u>101-450-1104</u>	SALARY - DEPUTIES	115,200.00	115,300.00	110,733.92	118,759.00	52,988.48	124,696.95
<u>101-450-2010</u>	SOCIAL SECURITY TAX	13,158.00	13,166.00	12,219.76	13,560.62	5,796.53	14,238.65
<u>101-450-2019</u>	LIFE INSURANCE	100.00	100.00	100.80	101.00	50.40	100.80
<u>101-450-2020</u>	HEALTH INSURANCE	53,085.00	42,543.00	43,064.52	45,021.20	22,314.36	47,990.92
<u>101-450-2022</u>	DENTAL INSURANCE	-	901.00	1,212.48	1,244.16	622.08	1,254.72
<u>101-450-2030</u>	RETIREMENT	25,576.00	25,591.00	24,912.40	26,447.64	11,921.50	27,676.96
<u>101-450-2040</u>	WORKER'S COMPENSATION	500.00	500.00	356.18	560.86	172.29	588.90
<u>101-450-2060</u>	UNEMPLOYMENT TAX	69.00	58.00	55.45	88.63	26.46	93.06
<u>101-450-4200</u>	TRAVEL AND TRAINING	2,000.00	2,000.00	451.22	2,000.00	341.59	2,000.00
<u>101-450-4210</u>	TELEPHONE / COMMUNICATIONS	1,500.00	1,500.00	675.62	1,500.00	335.55	1,500.00
<u>101-450-4220</u>	POSTAGE	5,000.00	5,000.00	5,034.72	5,000.00	4,000.00	5,000.00
<u>101-450-4230</u>	BOND PREMIUM	335.00	335.00	136.00	335.00	-	335.00
<u>101-450-4999</u>	MISCELLANEOUS	125.00	125.00	255.00	125.00	-	125.00
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	3,500.00	3,500.00	665.09	11,500.00	481.00	1,500.00
<b>Department: 450 - DISTRICT CLERK Total:</b>		<b>276,948.00</b>	<b>267,419.00</b>	<b>256,673.02</b>	<b>284,747.11</b>	<b>125,986.50</b>	<b>288,530.16</b>



FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1</b>							
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	45,300.00	45,300.00	45,299.80	46,659.00	21,482.57	48,991.95
<u>101-456-1103</u>	SALARY - ASSISTANTS	71,500.00	71,500.00	71,500.02	73,645.00	33,886.77	77,707.35
<u>101-456-2010</u>	SOCIAL SECURITY TAX	8,935.00	8,935.00	8,189.88	9,432.75	3,865.91	9,921.99
<u>101-456-2019</u>	LIFE INSURANCE	77.00	77.00	75.60	77.00	36.75	50.40
<u>101-456-2020</u>	HEALTH INSURANCE	52,552.00	41,438.00	42,142.98	44,258.80	21,264.82	25,321.79
<u>101-456-2022</u>	DENTAL INSURANCE	-	901.00	909.36	933.12	453.60	627.36
<u>101-456-2030</u>	RETIREMENT	17,368.00	17,368.00	17,814.42	18,396.95	8,465.34	19,286.28
<u>101-456-2040</u>	WORKER'S COMPENSATION	350.00	350.00	267.13	390.13	129.21	410.37
<u>101-456-2060</u>	UNEMPLOYMENT TAX	38.00	38.00	35.88	61.65	16.99	64.85
<u>101-456-4200</u>	TRAVEL AND TRAINING	5,000.00	5,000.00	3,524.94	5,000.00	1,629.56	5,000.00
<u>101-456-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	2,500.00	2,429.30	2,500.00	1,240.77	2,500.00
<u>101-456-4220</u>	POSTAGE	1,000.00	1,000.00	1,500.00	1,000.00	-	1,000.00
<u>101-456-4230</u>	BOND PREMIUM	75.00	75.00	-	75.00	-	75.00
<u>101-456-4999</u>	MISCELLANEOUS	350.00	350.00	-	350.00	60.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	2,500.00	2,500.00	-	500.00	239.99	1,500.00
<b>156 - JUSTICE OF PEACE, PRECT. NO. 1 Total:</b>		<b>207,545.00</b>	<b>197,332.00</b>	<b>193,689.31</b>	<b>203,279.40</b>	<b>92,772.28</b>	<b>192,807.34</b>

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2</b>							
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	45,588.42	43,900.00	43,899.96	45,217.00	20,818.67	47,477.85
<u>101-457-1103</u>	SALARY - ASSISTANTS	37,488.43	36,100.00	36,099.99	37,183.00	18,490.47	37,419.90
<u>101-457-2010</u>	SOCIAL SECURITY TAX	6,120.00	6,120.00	5,923.49	6,533.10	2,878.07	6,724.18
<u>101-457-2019</u>	LIFE INSURANCE	50.00	50.00	33.12	41.00	17.55	41.64
<u>101-457-2020</u>	HEALTH INSURANCE	22,090.56	22,466.00	22,444.92	23,507.92	12,618.62	32,998.83
<u>101-457-2022</u>	DENTAL INSURANCE	150.24	601.00	606.24	622.08	324.00	627.36
<u>101-457-2030</u>	RETIREMENT	12,816.64	11,896.00	12,341.97	12,741.68	6,069.86	13,070.40
<u>101-457-2040</u>	WORKER'S COMPENSATION	236.00	236.00	178.09	270.21	86.14	278.11
<u>101-457-2060</u>	UNEMPLOYMENT TAX	22.00	22.00	17.94	42.70	9.30	43.95
<u>101-457-4200</u>	TRAVEL AND TRAINING	3,500.00	3,500.00	3,314.88	3,500.00	1,499.67	6,000.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	3,500.00	3,500.00	3,447.81	3,500.00	1,720.83	3,500.00
<u>101-457-4220</u>	POSTAGE	2,189.00	2,090.00	2,086.00	1,700.00	1,654.00	2,500.00
<u>101-457-4230</u>	BOND PREMIUM	200.00	200.00	-	200.00	-	200.00
<u>101-457-4240</u>	OFFICE RENT / PARKING LOT RENT	10,800.00	10,800.00	10,800.00	10,800.00	5,400.00	10,800.00
<u>101-457-4999</u>	MISCELLANEOUS	250.00	250.00	195.00	250.00	75.00	300.00
<u>101-457-5750</u>	FURNITURE AND EQUIPMENT	100.00	-	-	-	-	200.00
<b>157 - JUSTICE OF PEACE, PRECT. NO. 2 Total:</b>		<b>145,101.29</b>	<b>141,731.00</b>	<b>141,389.41</b>	<b>146,108.69</b>	<b>71,662.18</b>	<b>162,182.22</b>

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3</b>							
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	45,588.42	43,900.00	43,899.96	45,217.00	20,818.67	47,477.85
<u>101-458-1103</u>	SALARY - ASSISTANTS	54,700.00	54,700.00	47,475.03	56,341.00	17,119.76	54,723.90
<u>101-458-2010</u>	SOCIAL SECURITY TAX	7,543.00	7,543.00	6,789.52	7,998.69	2,786.78	8,047.94
<u>101-458-2019</u>	LIFE INSURANCE	25.00	25.00	50.40	51.00	25.20	50.40
<u>101-458-2020</u>	HEALTH INSURANCE	19,538.00	19,075.00	24,744.60	23,800.16	14,755.56	31,512.72
<u>101-458-2022</u>	DENTAL INSURANCE	-	601.00	606.24	622.08	311.04	627.36
<u>101-458-2030</u>	RETIREMENT	14,662.00	14,662.00	14,033.51	15,600.06	5,865.35	15,643.50
<u>101-458-2040</u>	WORKER'S COMPENSATION	350.00	350.00	198.64	330.82	129.21	332.86
<u>101-458-2060</u>	UNEMPLOYMENT TAX	33.00	27.00	23.65	52.28	8.61	52.60
<u>101-458-4200</u>	TRAVEL AND TRAINING	4,500.00	4,500.00	3,234.88	4,500.00	1,434.56	4,500.00
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	4,300.00	4,300.00	4,045.32	4,300.00	1,993.61	4,300.00
<u>101-458-4220</u>	POSTAGE	700.00	700.00	866.00	700.00	102.00	700.00
<u>101-458-4230</u>	BOND PREMIUM	200.00	200.00	-	200.00	-	200.00
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00	-	300.00
<u>101-458-4999</u>	MISCELLANEOUS	100.00	100.00	517.87	400.00	282.98	400.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	500.00	500.00	-	500.00	-	500.00
<b>158 - JUSTICE OF PEACE, PRECT. NO. 3 Total:</b>		<b>153,039.42</b>	<b>151,483.00</b>	<b>146,785.62</b>	<b>160,913.09</b>	<b>65,633.33</b>	<b>169,369.13</b>

FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4</b>							
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	45,588.42	43,900.00	43,899.96	45,217.00	20,818.67	47,477.85
<u>101-459-1103</u>	SALARY - ASSISTANTS	53,481.80	51,500.00	51,500.93	53,045.00	24,423.34	55,589.10
<u>101-459-2010</u>	SOCIAL SECURITY TAX	7,298.00	7,298.00	7,281.19	7,746.54	3,443.49	8,114.13
<u>101-459-2019</u>	LIFE INSURANCE	60.00	60.00	51.35	60.00	25.62	66.84
<u>101-459-2020</u>	HEALTH INSURANCE	27,858.00	27,448.00	27,565.90	28,856.50	14,309.49	39,398.79
<u>101-459-2022</u>	DENTAL INSURANCE	-	751.00	720.85	745.31	369.95	941.04
<u>101-459-2030</u>	RETIREMENT	14,186.00	14,186.00	14,632.24	15,108.29	6,954.76	15,772.16
<u>101-459-2040</u>	WORKER'S COMPENSATION	232.00	232.00	222.62	320.39	107.67	335.59
<u>101-459-2060</u>	UNEMPLOYMENT TAX	31.00	26.00	25.78	50.63	12.21	52.53
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,300.00	4,300.00	3,528.11	4,300.00	1,805.36	6,000.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	8,200.00	8,200.00	7,854.77	4,800.00	2,148.33	4,800.00
<u>101-459-4220</u>	POSTAGE	1,500.00	1,500.00	1,344.00	1,500.00	464.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	-	-	71.00	200.00	-	200.00
<u>101-459-4999</u>	MISCELLANEOUS	131.00	131.00	120.00	131.00	39.05	131.00
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	3,500.00	2,388.19	5,000.00
<b>159 - JUSTICE OF PEACE, PRECT. NO. 4 Total:</b>		<b>162,866.22</b>	<b>159,532.00</b>	<b>158,818.70</b>	<b>165,580.66</b>	<b>77,310.13</b>	<b>185,379.03</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 475 - COUNTY ATTORNEY</b>							
<u>101-475-1103</u>	SALARY - ASSISTANTS	179,428.83	216,000.00	154,209.98	222,480.00	73,356.88	233,604.00
<u>101-475-1105</u>	SALARY - SECRETARIES	137,187.87	182,948.00	139,022.83	188,436.44	60,357.04	197,858.26
<u>101-475-2010</u>	SOCIAL SECURITY TAX	32,031.00	30,520.00	20,402.90	31,435.11	9,306.48	33,006.87
<u>101-475-2019</u>	LIFE INSURANCE	154.00	154.00	154.66	154.00	76.55	201.60
<u>101-475-2020</u>	HEALTH INSURANCE	84,562.26	92,372.00	85,804.84	122,121.12	42,997.16	91,308.98
<u>101-475-2022</u>	DENTAL INSURANCE	-	2,103.00	1,996.64	2,488.32	959.04	2,509.44
<u>101-475-2030</u>	RETIREMENT	47,080.92	59,324.00	43,603.93	61,308.74	19,944.93	64,158.43
<u>101-475-2040</u>	WORKER'S COMPENSATION	200.00	200.00	118.32	205.05	85.00	215.30
<u>101-475-2060</u>	UNEMPLOYMENT TAX	245.00	200.00	146.63	205.46	66.83	215.73
<u>101-475-4200</u>	TRAVEL AND TRAINING	3,000.00	3,000.00	1,892.26	2,500.00	265.00	2,000.00
<u>101-475-4210</u>	TELEPHONE / COMMUNICATIONS	2,000.00	1,500.00	1,940.96	2,000.00	705.40	2,000.00
<u>101-475-4220</u>	POSTAGE	1,000.00	750.00	97.60	750.00	13.58	750.00
<u>101-475-4230</u>	BOND PREMIUM	250.00	250.00	-	250.00	-	250.00
<u>101-475-4999</u>	MISCELLANEOUS	7,000.00	500.00	6,631.81	2,000.00	3,352.00	2,000.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	5,000.00	5,000.00	954.00	1,000.00	-	2,000.00
<b>Department: 475 - COUNTY ATTORNEY Total:</b>		<b>499,139.88</b>	<b>594,821.00</b>	<b>456,977.36</b>	<b>637,334.24</b>	<b>211,485.89</b>	<b>632,078.61</b>



# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 490 - ELECTIONS</b>							
<u>101-490-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	41,000.00	41,000.00	40,999.97	42,230.00	19,443.45	44,415.00
<u>101-490-1103</u>	SALARY - ASSISTANTS	85,000.00	96,500.00	74,924.75	98,561.00	44,965.81	109,999.05
<u>101-490-2010</u>	SOCIAL SECURITY TAX	9,639.00	10,519.00	8,291.54	10,770.51	4,722.74	11,812.68
<u>101-490-2019</u>	LIFE INSURANCE	50.00	50.00	75.60	76.00	37.80	75.60
<u>101-490-2020</u>	HEALTH INSURANCE	15,353.00	25,847.00	25,937.20	27,411.20	12,201.08	25,391.31
<u>101-490-2022</u>	DENTAL INSURANCE	-	901.00	606.24	622.08	311.04	627.36
<u>101-490-2030</u>	RETIREMENT	18,736.00	20,446.00	16,312.40	16,858.26	7,911.00	17,652.78
<u>101-490-2040</u>	WORKER'S COMPENSATION	1,100.00	1,100.00	491.37	445.46	535.34	488.57
<u>101-490-2060</u>	UNEMPLOYMENT TAX	51.00	60.00	58.01	70.40	32.18	77.21
<u>101-490-3153</u>	ELECTION SUPPLIES	59,604.96	15,000.00	18,089.93	20,000.00	21,790.56	20,000.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	18,800.00	18,800.00	12,974.99	19,000.00	17,840.00	19,000.00
<u>101-490-4200</u>	TRAVEL AND TRAINING	4,500.00	4,500.00	3,620.95	4,500.00	1,019.85	4,500.00
<u>101-490-4210</u>	TELEPHONE / COMMUNICATIONS	6,000.00	6,600.00	14,029.25	6,600.00	7,117.64	6,600.00
<u>101-490-4220</u>	POSTAGE	4,000.00	2,000.00	6,419.98	4,000.00	3,412.60	4,000.00
<u>101-490-4230</u>	BOND PREMIUM	100.00	1,000.00	70.00	1,000.00	70.00	1,000.00
<u>101-490-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,000.00	5,000.00	385.02	5,000.00	311.60	5,000.00
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	17,000.00	17,000.00	6,998.02	20,000.00	6,845.05	20,000.00
<u>101-490-4999</u>	MISCELLANEOUS	8,319.69	3,000.00	2,343.05	3,000.00	7,047.03	3,000.00
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	71,628.33	40,000.00	64,822.87	45,900.00	67,861.63	70,000.00
<b>Department: 490 - ELECTIONS Total:</b>		<b>365,881.98</b>	<b>309,323.00</b>	<b>297,451.14</b>	<b>326,044.91</b>	<b>223,476.40</b>	<b>363,639.56</b>

FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 495 - COUNTY AUDITOR</b>							
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	68,642.10	66,100.00	66,099.80	69,405.00	31,905.92	72,875.25
<u>101-495-1103</u>	SALARY - ASSISTANTS	256,569.14	252,300.00	243,724.88	264,915.00	136,144.41	318,150.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	23,080.00	24,358.00	22,655.04	25,575.48	12,411.41	29,913.44
<u>101-495-2019</u>	LIFE INSURANCE	151.00	180.00	161.70	154.00	89.25	201.60
<u>101-495-2020</u>	HEALTH INSURANCE	61,186.00	69,316.00	73,274.12	82,940.08	36,317.97	87,354.21
<u>101-495-2022</u>	DENTAL INSURANCE	-	1,803.00	1,996.64	2,177.28	1,036.80	2,509.44
<u>101-495-2030</u>	RETIREMENT	48,358.89	47,346.00	46,070.96	49,880.55	25,067.13	58,145.46
<u>101-495-2040</u>	WORKER'S COMPENSATION	750.00	750.00	712.35	1,057.79	344.56	1,237.21
<u>101-495-2060</u>	UNEMPLOYMENT TAX	152.00	159.00	154.92	167.16	84.02	195.52
<u>101-495-4200</u>	TRAVEL AND TRAINING	3,000.00	3,000.00	4,666.02	5,000.00	4,358.02	6,000.00
<u>101-495-4210</u>	TELEPHONE / COMMUNICATIONS	2,000.00	2,000.00	1,757.81	2,000.00	856.34	2,000.00
<u>101-495-4220</u>	POSTAGE	4,000.00	4,000.00	3,034.53	4,000.00	3,000.00	4,000.00
<u>101-495-4230</u>	BOND PREMIUM	93.00	93.00	92.50	93.00	-	93.00
<u>101-495-4999</u>	MISCELLANEOUS	700.00	700.00	1,286.52	700.00	595.28	700.00
<u>101-495-5750</u>	FURNITURE AND EQUIPMENT	3,000.00	3,000.00	1,207.42	13,000.00	14,771.79	4,000.00
<b>Department: 495 - COUNTY AUDITOR Total:</b>		<b>471,682.13</b>	<b>475,105.00</b>	<b>466,895.21</b>	<b>521,065.34</b>	<b>266,982.90</b>	<b>587,375.13</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 499 - TAX ASSESSOR/COLLECTOR</b>							
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	56,800.00	56,800.00	56,799.86	58,504.00	26,936.26	61,429.20
<u>101-499-1104</u>	SALARY - DEPUTIES	150,700.00	150,600.00	107,460.24	155,118.00	50,535.17	183,873.90
<u>101-499-2010</u>	SOCIAL SECURITY TAX	15,900.00	15,866.00	12,113.19	16,342.09	5,718.15	18,765.68
<u>101-499-2019</u>	LIFE INSURANCE	126.00	126.00	98.70	126.00	39.90	100.80
<u>101-499-2020</u>	HEALTH INSURANCE	53,732.00	53,642.00	38,098.82	57,352.16	17,484.16	48,658.53
<u>101-499-2022</u>	DENTAL INSURANCE	-	1,502.00	1,187.44	1,555.20	518.40	1,254.72
<u>101-499-2030</u>	RETIREMENT	30,855.00	30,840.00	24,425.30	31,872.41	11,555.55	36,476.57
<u>101-499-2040</u>	WORKER'S COMPENSATION	520.00	520.00	376.73	675.90	215.35	776.14
<u>101-499-2060</u>	UNEMPLOYMENT TAX	91.00	82.00	53.62	106.81	25.30	122.65
<u>101-499-4200</u>	TRAVEL AND TRAINING	2,000.00	2,000.00	892.65	3,000.00	-	4,000.00
<u>101-499-4210</u>	TELEPHONE / COMMUNICATIONS	800.00	800.00	772.16	900.00	383.48	900.00
<u>101-499-4220</u>	POSTAGE	9,000.00	9,000.00	3,180.16	4,500.00	3,070.52	4,500.00
<u>101-499-4230</u>	BOND PREMIUM	3,550.00	3,550.00	(954.80)	3,550.00	-	3,550.00
<u>101-499-4860</u>	ISSUING LICENSE PLATES	9,336.00	9,336.00	9,633.00	9,336.00	4,260.00	9,000.00
<u>101-499-4999</u>	MISCELLANEOUS	500.00	500.00	125.00	500.00	575.00	600.00
<u>101-499-5750</u>	FURNITURE AND EQUIPMENT	-	3,000.00	-	3,000.00	-	11,000.00
<b>ent: 499 - TAX ASSESSOR/COLLECTOR Total:</b>		<b>333,910.00</b>	<b>338,164.00</b>	<b>254,262.07</b>	<b>346,438.57</b>	<b>121,317.24</b>	<b>385,008.19</b>



FAYETTE COUNTY

2023 PROPOSED EXPENSES

	2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
Department: 505 - TAX APPRAISAL DISTRICT						
101-505-4060 CONTRIBUTION	369,715.74	394,513.00	374,451.46	414,608.00	210,005.50	445,455.00
Department: 505 - TAX APPRAISAL DISTRICT Total:	369,715.74	394,513.00	374,451.46	414,608.00	210,005.50	445,455.00

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>							
<u>101-509-1115</u>	SALARY - MAINTENANCE	89,400.00	89,400.00	93,073.30	93,113.00	44,597.99	128,968.65
<u>101-509-2010</u>	SOCIAL SECURITY TAX	6,839.00	6,839.00	7,016.95	7,123.14	3,355.16	9,866.10
<u>101-509-2019</u>	LIFE INSURANCE	9,221.00	9,221.00	51.59	60.00	25.79	75.60
<u>101-509-2020</u>	HEALTH INSURANCE	22,767.00	22,366.00	23,237.04	23,488.16	12,044.14	35,377.10
<u>101-509-2022</u>	DENTAL INSURANCE	-	601.00	620.04	622.08	317.91	941.04
<u>101-509-2030</u>	RETIREMENT	13,294.00	13,294.00	14,098.93	13,892.46	6,772.19	19,177.64
<u>101-509-2040</u>	WORKER'S COMPENSATION	2,478.00	2,478.00	3,767.76	2,908.20	1,063.88	4,028.08
<u>101-509-2060</u>	UNEMPLOYMENT TAX	45.00	45.00	47.30	46.56	22.66	64.48
<u>101-509-3300</u>	GASOLINE, OIL, ETC.	238.00	238.00	1,119.31	800.00	663.43	1,000.00
<u>101-509-3345</u>	HARDWARE AND SUPPLIES	10,000.00	10,000.00	12,062.22	11,600.00	7,154.70	11,600.00
<u>101-509-4090</u>	MAINTENANCE CONTRACTS	20,500.00	20,500.00	13,577.21	20,500.00	21,873.43	20,500.00
<u>101-509-4210</u>	TELEPHONE / COMMUNICATIONS	15,000.00	14,000.00	12,650.89	15,000.00	7,039.16	15,000.00
<u>101-509-4211</u>	UTILITIES	110,000.00	110,000.00	98,016.72	120,000.00	45,298.39	125,000.00
<u>101-509-4240</u>	OFFICE RENT / PARKING LOT RENT	18,000.00	18,000.00	18,000.00	4,500.00	6,000.00	-
<u>101-509-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,000.00	5,000.00	5,381.61	5,000.00	1,095.02	5,000.00
<u>101-509-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	145,000.00	80,000.00	65,013.72	80,000.00	11,775.21	210,000.00
<u>101-509-4527</u>	GROUNDS MAINTENANCE	2,000.00	2,000.00	7,628.48	3,200.00	2,972.49	3,200.00
<u>101-509-4528</u>	JANITORIAL SERVICE	22,000.00	22,000.00	21,842.00	22,000.00	10,854.00	-
<u>101-509-4999</u>	MISCELLANEOUS	2,500.00	2,500.00	1,797.23	2,500.00	32.48	2,500.00
<b>OURTHOUSE &amp; ASSOCIATED BUILDINGS Total:</b>		<b>494,282.00</b>	<b>428,482.00</b>	<b>399,002.30</b>	<b>426,353.60</b>	<b>182,958.03</b>	<b>592,298.69</b>

FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 512 - JUSTICE CENTER</b>							
<u>101-512-1113</u>	SALARY - CERT/EDUCATION/TRAINING	-	-	-	19,380.00	-	19,380.00
<u>101-512-1118</u>	SALARY - COOKS	32,800.00	32,800.00	32,800.01	33,784.00	15,554.78	37,473.20
<u>101-512-1119</u>	SALARY - JAILERS	604,811.00	598,811.00	610,255.57	594,132.22	280,559.02	691,312.04
<u>101-512-2010</u>	SOCIAL SECURITY TAX	49,318.00	45,676.00	46,214.56	49,518.16	21,173.92	51,501.24
<u>101-512-2019</u>	LIFE INSURANCE	308.00	308.00	336.99	375.00	162.66	350.40
<u>101-512-2020</u>	HEALTH INSURANCE	174,126.00	158,627.00	175,855.80	206,062.88	90,443.76	204,464.36
<u>101-512-2022</u>	DENTAL INSURANCE	-	4,808.00	4,356.36	4,976.64	2,177.28	4,705.20
<u>101-512-2030</u>	RETIREMENT	93,816.00	88,783.00	95,622.43	96,576.60	44,065.78	105,679.91
<u>101-512-2040</u>	WORKER'S COMPENSATION	12,240.00	12,240.00	12,527.95	12,129.68	7,057.20	13,317.66
<u>101-512-2060</u>	UNEMPLOYMENT TAX	380.00	380.00	322.00	323.65	148.19	355.35
<u>101-512-3130</u>	UNIFORMS	2,500.00	2,800.00	1,771.27	2,800.00	-	3,000.00
<u>101-512-3325</u>	ANIMAL CONTROL	3,000.00	3,000.00	60.00	1,500.00	131.90	3,000.00
<u>101-512-3330</u>	GROCERIES	52,000.00	52,000.00	49,696.00	52,000.00	33,552.02	55,000.00
<u>101-512-3335</u>	INMATE WORK DETAIL	2,500.00	2,500.00	306.57	2,500.00	-	2,500.00
<u>101-512-3345</u>	HARDWARE AND SUPPLIES	16,000.00	16,000.00	19,451.47	18,500.00	10,795.97	18,500.00
<u>101-512-4005</u>	DIRECTOR OF MEDICAL SERVICES	6,500.00	6,500.00	-	-	-	-
<u>101-512-4050</u>	MEDICAL SERVICE	55,000.00	99,450.00	99,402.94	-	-	-
<u>101-512-4200</u>	TRAVEL AND TRAINING	3,000.00	3,000.00	-	3,000.00	588.90	3,000.00
<u>101-512-4210</u>	TELEPHONE / COMMUNICATIONS	4,500.00	4,500.00	5,435.94	4,500.00	1,953.36	5,000.00
<u>101-512-4211</u>	UTILITIES	50,000.00	50,000.00	42,041.86	40,000.00	19,402.97	42,000.00

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>
		<b>Total Budget</b>	<b>Total Budget</b>	<b>Total Activity</b>	<b>Total Budget</b>	<b>YTD Activity</b>	<b>Total Budget</b>
<u>101-512-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	36,500.00	36,500.00	3,105.81	12,000.00	4,744.55	14,000.00
<u>101-512-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	26,174.00	27,000.00	24,817.36	27,000.00	14,158.07	32,000.00
<u>101-512-4999</u>	MISCELLANEOUS	5,000.00	5,000.00	22,926.02	5,000.00	9,227.58	6,000.00
<u>101-512-5750</u>	FURNITURE AND EQUIPMENT	3,000.00	2,250.00	4,602.32	3,700.00	1,700.86	3,700.00
<b>Department: 512 - JUSTICE CENTER Total:</b>		<b>1,233,473.00</b>	<b>1,252,933.00</b>	<b>1,251,909.23</b>	<b>1,189,758.83</b>	<b>557,598.77</b>	<b>1,316,239.36</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

Department: 516 - AIRPORT		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<u>101-516-1115</u>	SALARY - MAINTENANCE	32,800.00	32,800.00	35,015.58	33,784.00	16,004.39	35,473.20
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	19,300.00	19,300.00	19,682.53	39,861.00	9,269.64	41,854.05
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,985.00	3,985.00	3,859.38	5,633.85	1,629.69	5,915.53
<u>101-516-2019</u>	LIFE INSURANCE	34.00	34.00	29.04	34.00	14.49	41.64
<u>101-516-2020</u>	HEALTH INSURANCE	17,150.00	19,045.00	15,909.00	22,237.60	10,241.08	29,809.46
<u>101-516-2022</u>	DENTAL INSURANCE	-	451.00	454.22	622.08	233.05	627.36
<u>101-516-2030</u>	RETIREMENT	7,747.00	7,747.00	8,133.63	10,987.83	3,769.85	11,498.56
<u>101-516-2040</u>	WORKER'S COMPENSATION	1,367.00	1,367.00	1,004.24	1,181.30	397.68	1,240.36
<u>101-516-2060</u>	UNEMPLOYMENT TAX	32.00	30.00	27.23	36.82	12.61	38.66
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	1,800.00	1,800.00	1,390.28	1,800.00	18.89	2,800.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	3,500.00	3,500.00	534.48	3,500.00	284.73	3,500.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	1,500.00	1,500.00	496.70	1,500.00	661.08	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	4,200.00	4,200.00	3,922.19	4,200.00	2,086.53	4,800.00
<u>101-516-4211</u>	UTILITIES	11,500.00	11,500.00	13,049.85	13,000.00	6,268.45	16,000.00
<u>101-516-4220</u>	POSTAGE	200.00	200.00	-	200.00	-	100.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,000.00	5,000.00	5,218.12	20,000.00	415.00	20,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,000.00	22,200.00	22,165.18	5,000.00	8.58	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	1,000.00	1,000.00	1,009.44	1,000.00	55.97	1,000.00
<u>101-516-4877</u>	SOLID WASTE DISPOSAL	-	-	-	-	138.00	1,700.00
<u>101-516-4999</u>	MISCELLANEOUS	2,500.00	2,500.00	895.80	2,500.00	122.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	5,000.00	5,000.00	4,776.97	5,000.00	-	5,000.00

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

	2020	2021	2021	2022	2022	2023
	Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
Department: 516 - AIRPORT Total:	123,615.00	143,159.00	137,573.86	172,078.48	51,631.71	190,398.82



# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 540 - EMS</b>							
<u>101-540-1103</u>	SALARY - ASSISTANTS	37,700.00	47,700.00	47,499.97	48,925.00	22,346.14	50,925.00
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	66,900.00	-	-	-	-	75,000.00
<u>101-540-1124</u>	SALARY - OVERTIME	-	-	-	500,000.00	-	-
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	74,300.00	80,000.00	79,999.92	82,400.00	38,246.14	86,520.00
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,569,892.00	1,626,792.00	1,666,435.10	1,264,259.00	801,254.49	2,165,669.58
<u>101-540-1137</u>	SALARY - INSTRUCTORS	2,400.00	2,400.00	-	-	-	-
<u>101-540-2010</u>	SOCIAL SECURITY TAX	133,783.00	134,402.00	133,387.34	145,012.18	63,781.75	181,925.76
<u>101-540-2019</u>	LIFE INSURANCE	690.00	690.00	663.60	690.00	357.00	756.00
<u>101-540-2020</u>	HEALTH INSURANCE	323,049.00	325,000.00	292,512.57	346,222.40	157,133.56	347,954.56
<u>101-540-2022</u>	DENTAL INSURANCE	-	8,714.00	7,730.00	8,709.12	4,069.44	9,096.72
<u>101-540-2030</u>	RETIREMENT	260,045.00	261,250.00	266,758.01	282,821.13	128,552.11	353,625.64
<u>101-540-2040</u>	WORKER'S COMPENSATION	29,151.00	29,151.00	24,070.45	27,470.80	14,673.06	33,886.76
<u>101-540-2060</u>	UNEMPLOYMENT TAX	909.00	845.00	896.95	947.79	430.84	1,189.05
<u>101-540-3130</u>	UNIFORMS	9,500.00	9,500.00	9,278.64	10,000.00	2,525.96	12,000.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	10,000.00	10,000.00	4,278.33	10,000.00	3,403.40	10,000.00
<u>101-540-3175</u>	MANAGEMENT SOFTWARE	-	-	-	-	3,540.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	100,000.00	100,000.00	85,125.12	90,000.00	62,955.32	120,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	15,000.00	15,000.00	7,079.70	10,000.00	2,539.09	10,000.00
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	7,500.00	8,500.00	5,927.67	8,500.00	3,447.60	10,000.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	125,000.00	130,000.00	104,590.06	130,000.00	67,321.25	140,000.00

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<u>101-540-3920</u>	INJURY PREVENTION PROGRAM SUPPLIES	2,000.00	2,000.00	-	2,000.00	-	2,000.00
<u>101-540-4005</u>	DIRECTOR OF MEDICAL SERVICES	7,000.00	8,000.00	7,000.00	15,000.00	3,499.98	15,000.00
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	30,000.00	30,000.00	2,757.88	15,000.00	3,490.00	10,000.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	38,000.00	38,000.00	11,966.64	33,500.00	1,485.14	30,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES	20,000.00	10,000.00	5,890.44	10,000.00	1,361.78	10,000.00
<u>101-540-4205</u>	PROFESSIONAL MEMEBERSHIP/CERTIFICATI	-	-	-	1,500.00	325.00	1,500.00
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS	28,000.00	28,000.00	24,420.68	28,000.00	12,563.18	28,000.00
<u>101-540-4211</u>	UTILITIES	26,000.00	26,000.00	32,366.28	30,000.00	14,496.46	32,500.00
<u>101-540-4220</u>	POSTAGE	1,500.00	1,500.00	471.21	1,500.00	803.01	1,000.00
<u>101-540-4230</u>	BOND PREMIUM	700.00	700.00	-	750.00	-	-
<u>101-540-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	70,000.00	120,000.00	109,532.63	70,000.00	31,634.87	75,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	13,000.00	13,000.00	11,703.39	15,000.00	2,061.63	15,000.00
<u>101-540-4817</u>	COLLECTION FEES	100,000.00	-	5,020.38	5,000.00	10,822.71	5,000.00
<u>101-540-4993</u>	REFUNDS	20,000.00	20,000.00	-	10,000.00	-	10,000.00
<u>101-540-4999</u>	MISCELLANEOUS	10,000.00	10,000.00	7,134.96	10,000.00	3,666.82	10,000.00
<u>101-540-5855</u>	AMBULANCE	188,750.00	471,938.00	471,931.94	280,000.00	276,007.45	-
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT	50,000.00	107,300.00	107,262.23	5,000.00	3,170.00	10,000.00
<u>101-540-5950</u>	MEDICAL EQUIPMENT (STRETCHERS, ETC.)	-	-	114,408.22	125,000.00	86,951.68	75,000.00
<u>101-540-6700</u>	INTEREST EXPENSE	-	1,781.00	-	-	-	-
<b>Department: 540 - EMS Total:</b>		<b>3,370,769.00</b>	<b>3,678,163.00</b>	<b>3,648,100.31</b>	<b>3,623,207.42</b>	<b>1,828,916.86</b>	<b>3,948,549.07</b>



# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 556 - CONSTABLE, PRECT. NO. 1</b>							
<u>101-556-1101</u>	SALARY - ELECTED OFFICIAL	18,300.00	18,300.00	19,999.76	20,400.00	11,061.47	21,420.00
<u>101-556-1113</u>	SALARY - CERT/EDUCATION/TRAINING	-	-	-	3,600.00	-	3,600.00
<u>101-556-1117</u>	TRAFFIC ENFORCEMENT	-	-	-	7,500.00	3,317.28	7,500.00
<u>101-556-1122</u>	COURTHOUSE SECURITY	-	-	-	5,000.00	2,211.57	5,000.00
<u>101-556-2010</u>	SOCIAL SECURITY TAX	1,400.00	1,400.00	1,498.12	2,792.25	1,253.15	2,870.28
<u>101-556-2019</u>	LIFE INSURANCE	25.00	25.00	16.56	25.00	8.26	16.44
<u>101-556-2020</u>	HEALTH INSURANCE	9,413.00	9,538.00	9,637.86	9,938.56	4,969.32	10,451.82
<u>101-556-2022</u>	DENTAL INSURANCE	-	300.00	303.12	311.04	155.52	313.68
<u>101-556-2030</u>	RETIREMENT	2,721.00	2,721.00	2,973.98	5,445.80	2,474.85	5,579.22
<u>101-556-2040</u>	WORKER'S COMPENSATION	800.00	800.00	751.68	683.97	441.08	703.09
<u>101-556-3130</u>	UNIFORMS	300.00	300.00	-	300.00	79.40	300.00
<u>101-556-3300</u>	GASOLINE, OIL, ETC.	1,700.00	1,700.00	845.63	2,000.00	789.85	4,000.00
<u>101-556-4200</u>	TRAVEL AND TRAINING	400.00	400.00	-	400.00	-	400.00
<u>101-556-4210</u>	TELEPHONE / COMMUNICATIONS	600.00	600.00	384.00	600.00	192.00	600.00
<u>101-556-4230</u>	BOND PREMIUM	300.00	300.00	-	300.00	-	300.00
<u>101-556-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	3,000.00	3,000.00	336.90	3,000.00	585.69	3,000.00
<u>101-556-4999</u>	MISCELLANEOUS	500.00	500.00	155.70	500.00	234.69	500.00
<u>101-556-5750</u>	FURNITURE AND EQUIPMENT	5,000.00	5,000.00	2,612.50	5,000.00	-	5,000.00
<b>Department: 556 - CONSTABLE, PRECT. NO. 1 Total:</b>		<b>44,459.00</b>	<b>44,884.00</b>	<b>39,515.81</b>	<b>67,796.62</b>	<b>27,774.13</b>	<b>71,554.53</b>

FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 557 - CONSTABLE, PRECT. NO. 2</b>							
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	18,300.00	20,000.00	19,999.76	20,400.00	11,061.47	21,420.00
<u>101-557-1113</u>	SALARY - CERT/EDUCATION/TRAINING	-	-	-	3,600.00	-	3,600.00
<u>101-557-1117</u>	TRAFFIC ENFORCEMENT	-	-	-	7,500.00	3,317.28	7,500.00
<u>101-557-1122</u>	COURTHOUSE SECURITY	-	-	-	-	2,211.57	5,000.00
<u>101-557-2010</u>	SOCIAL SECURITY TAX	1,400.00	1,400.00	1,365.16	2,409.75	1,186.48	2,870.28
<u>101-557-2019</u>	LIFE INSURANCE	25.00	25.00	16.56	25.00	8.25	16.44
<u>101-557-2020</u>	HEALTH INSURANCE	9,413.00	7,892.00	8,012.94	8,376.00	4,188.00	8,995.34
<u>101-557-2022</u>	DENTAL INSURANCE	-	300.00	303.12	311.04	155.52	313.68
<u>101-557-2030</u>	RETIREMENT	2,721.00	2,721.00	2,973.98	4,699.80	2,474.85	5,579.22
<u>101-557-2040</u>	WORKER'S COMPENSATION	800.00	800.00	751.68	590.28	441.08	703.09
<u>101-557-3130</u>	UNIFORMS	350.00	500.00	1,053.70	500.00	138.97	500.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	1,200.00	1,400.00	2,375.08	2,500.00	1,909.55	3,500.00
<u>101-557-4210</u>	TELEPHONE / COMMUNICATIONS	650.00	650.00	731.67	700.00	342.35	850.00
<u>101-557-4230</u>	BOND PREMIUM	200.00	-	-	200.00	-	200.00
<u>101-557-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,200.00	1,200.00	954.35	3,000.00	898.99	4,000.00
<u>101-557-4999</u>	MISCELLANEOUS	150.00	200.00	170.00	500.00	155.90	500.00
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	850.00	4,463.00	2,612.50	4,000.00	-	4,500.00
<b>ent: 557 - CONSTABLE, PRECT. NO. 2 Total:</b>		<b>37,259.00</b>	<b>41,551.00</b>	<b>41,320.50</b>	<b>59,311.87</b>	<b>28,490.26</b>	<b>70,048.05</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<b>Department: 558 - CONSTABLE, PRECT. NO. 3</b>							
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	18,300.00	18,300.00	17,599.76	20,400.00	9,861.47	21,420.00
<u>101-558-1113</u>	SALARY - CERT/EDUCATION/TRAINING	-	-	-	1,200.00	-	1,200.00
<u>101-558-1122</u>	COURTHOUSE SECURITY	-	-	-	5,000.00	-	5,000.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	1,400.00	1,400.00	1,346.44	2,034.90	754.42	2,112.93
<u>101-558-2019</u>	LIFE INSURANCE	25.00	25.00	11.52	25.00	4.77	7.56
<u>101-558-2020</u>	HEALTH INSURANCE	9,413.00	9,538.00	9,637.86	9,938.56	4,969.32	10,451.82
<u>101-558-2022</u>	DENTAL INSURANCE	-	300.00	303.12	311.04	155.52	313.68
<u>101-558-2030</u>	RETIREMENT	2,721.00	2,721.00	2,617.10	3,968.72	1,470.96	4,107.09
<u>101-558-2040</u>	WORKER'S COMPENSATION	800.00	800.00	751.68	498.46	441.08	517.57
<u>101-558-3130</u>	UNIFORMS	300.00	300.00	-	300.00	-	300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	500.00	500.00	-	2,000.00	-	2,000.00
<u>101-558-4210</u>	TELEPHONE / COMMUNICATIONS	352.00	352.00	384.00	352.00	192.00	352.00
<u>101-558-4230</u>	BOND PREMIUM	-	-	-	177.50	-	177.50
<u>101-558-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00	-	300.00
<u>101-558-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	2,700.00	2,700.00	1,752.84	2,700.00	8.44	2,700.00
<u>101-558-4999</u>	MISCELLANEOUS	50.00	50.00	75.00	50.00	-	50.00
<u>101-558-5750</u>	FURNITURE AND EQUIPMENT	250.00	250.00	-	250.00	-	58,000.00
<b>Department: 558 - CONSTABLE, PRECT. NO. 3 Total:</b>		<b>37,111.00</b>	<b>37,536.00</b>	<b>34,779.32</b>	<b>49,506.18</b>	<b>17,857.98</b>	<b>109,010.15</b>

FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 559 - CONSTABLE, PRECT. NO. 4</b>							
<u>101-559-1101</u>	SALARY - ELECTED OFFICIAL	18,300.00	18,300.00	19,999.76	20,400.00	11,061.47	21,420.00
<u>101-559-1113</u>	SALARY - CERT/EDUCATION/TRAINING	-	-	-	3,600.00	-	3,600.00
<u>101-559-1117</u>	TRAFFIC ENFORCEMENT	-	-	-	7,500.00	-	-
<u>101-558-1122</u>	COURTHOUSE SECURITY	-	-	-	5,000.00	-	5,000.00
<u>101-559-2010</u>	SOCIAL SECURITY TAX	1,400.00	1,400.00	1,530.04	2,409.75	846.22	2,296.53
<u>101-559-2019</u>	LIFE INSURANCE	25.00	25.00	25.20	25.00	12.60	25.20
<u>101-559-2020</u>	HEALTH INSURANCE	9,413.00	9,538.00	9,637.86	9,938.56	4,969.32	10,451.82
<u>101-559-2022</u>	DENTAL INSURANCE	-	300.00	303.12	311.04	155.52	313.68
<u>101-559-2030</u>	RETIREMENT	2,721.00	2,721.00	2,973.98	4,699.80	1,649.95	4,463.97
<u>101-559-2040</u>	WORKER'S COMPENSATION	800.00	800.00	751.68	590.28	441.08	562.54
<u>101-559-3130</u>	UNIFORMS	300.00	300.00	-	300.00	-	300.00
<u>101-559-3300</u>	GASOLINE, OIL, ETC.	7,000.00	7,000.00	252.40	2,000.00	243.66	2,000.00
<u>101-559-4210</u>	TELEPHONE / COMMUNICATIONS	525.00	525.00	384.00	525.00	192.00	525.00
<u>101-559-4230</u>	BOND PREMIUM	-	-	-	177.50	-	177.50
<u>101-559-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,100.00	1,100.00	218.87	1,100.00	129.00	1,100.00
<u>101-559-4999</u>	MISCELLANEOUS	150.00	150.00	50.00	150.00	-	150.00
<u>101-559-5750</u>	FURNITURE AND EQUIPMENT	1,500.00	52,200.00	52,155.39	1,500.00	-	1,500.00
<b>Department: 559 - CONSTABLE, PRECT. NO. 4 Total:</b>		<b>43,234.00</b>	<b>94,359.00</b>	<b>88,282.30</b>	<b>55,226.93</b>	<b>19,700.82</b>	<b>53,886.24</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 560 - SHERIFF</b>							
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	69,400.00	69,400.00	71,079.92	69,010.00	33,813.34	<b>72,460.50</b>
<u>101-560-1104</u>	SALARY - DEPUTIES	1,370,397.73	1,584,450.00	1,505,795.26	1,447,938.98	744,078.04	<b>1,601,077.22</b>
<u>101-560-1107</u>	SALARY - RECEPTIONIST	37,300.00	38,000.00	40,311.10	39,140.00	19,761.35	<b>43,097.00</b>
<u>101-560-1113</u>	SALARY - CERT/EDUCATION/TRAINING	-	-	-	90,360.00	-	<b>88,320.00</b>
<u>101-560-1120</u>	SALARY - DISPATCHERS	370,260.00	362,696.00	387,763.44	398,976.68	182,679.55	<b>438,925.51</b>
<u>101-560-2010</u>	SOCIAL SECURITY TAX	135,541.00	157,180.00	145,552.15	156,153.77	70,983.53	<b>171,991.91</b>
<u>101-560-2019</u>	LIFE INSURANCE	850.00	850.00	916.95	900.00	472.36	<b>1,024.44</b>
<u>101-560-2020</u>	HEALTH INSURANCE	389,000.00	405,968.00	488,547.68	549,130.40	255,699.41	<b>572,146.21</b>
<u>101-560-2022</u>	DENTAL INSURANCE	-	7,812.00	11,342.40	12,441.60	5,844.96	<b>12,860.88</b>
<u>101-560-2030</u>	RETIREMENT	263,464.00	305,507.00	298,135.84	304,550.87	146,227.57	<b>334,316.29</b>
<u>101-560-2040</u>	WORKER'S COMPENSATION	23,000.00	23,000.00	24,730.78	31,160.53	14,196.61	<b>34,412.38</b>
<u>101-560-2060</u>	UNEMPLOYMENT TAX	1,021.00	992.00	966.96	1,020.61	473.50	<b>1,124.13</b>
<u>101-560-3130</u>	UNIFORMS	12,500.00	79,000.00	78,975.36	15,000.00	6,988.39	<b>15,000.00</b>
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	15,000.00	16,000.00	19,024.43	16,000.00	11,704.02	<b>19,000.00</b>
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	165,000.00	165,000.00	184,386.14	165,000.00	120,357.93	<b>350,000.00</b>
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	9,000.00	10,000.00	16,949.69	12,000.00	8,862.73	<b>12,000.00</b>
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	25,000.00	25,000.00	23,453.09	25,000.00	13,219.32	<b>28,000.00</b>
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	2,000.00	2,000.00	2,951.43	3,000.00	860.00	<b>3,000.00</b>
<u>101-560-4200</u>	TRAVEL AND TRAINING	15,500.00	15,500.00	7,245.93	8,000.00	3,191.15	<b>10,000.00</b>
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	60,000.00	60,000.00	69,058.17	55,000.00	49,148.13	<b>60,000.00</b>

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<u>101-560-4220</u>	POSTAGE	2,650.00	2,650.00	1,122.00	2,000.00	540.00	2,000.00
<u>101-560-4230</u>	BOND PREMIUM	1,000.00	1,000.00	685.00	1,000.00	250.00	1,000.00
<u>101-560-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00	-	300.00
<u>101-560-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	106,549.67	86,000.00	133,370.09	111,000.00	71,262.01	135,000.00
<u>101-560-4999</u>	MISCELLANEOUS	8,500.00	8,500.00	14,015.32	8,500.00	1,645.76	10,000.00
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	199,251.04	110,000.00	38,824.72	255,000.00	56,524.81	202,100.00
<b>Department: 560 - SHERIFF Total:</b>		<b>3,282,484.44</b>	<b>3,536,805.00</b>	<b>3,565,503.85</b>	<b>3,777,583.44</b>	<b>1,818,784.47</b>	<b>4,219,156.47</b>



# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS</b>							
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,743.00	5,000.00	2,978.73	5,000.00	1,555.68	5,000.00
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	6,300.00	9,400.00	9,399.99	2,500.00	-	5,000.00
<b>COMMUNITY SUPERVISION AND CORRECTIONS Total:</b>		<b>11,043.00</b>	<b>14,400.00</b>	<b>12,378.72</b>	<b>7,500.00</b>	<b>1,555.68</b>	<b>10,000.00</b>
<b>Department: 575 - JUVENILE PROBATION</b>							
<u>101-575-4890</u>	JUVENILE PROBATION CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	75,000.00	-	78,000.00
<u>101-575-4999</u>	MISCELLANEOUS	-	-	-	-	-	-
<u>101-575-5750</u>	FURNITURE AND EQUIPMENT	-	400.00	392.15	-	-	-
<b>Department: 575 - JUVENILE PROBATION Total:</b>		<b>75,000.00</b>	<b>75,400.00</b>	<b>75,392.15</b>	<b>75,000.00</b>	<b>-</b>	<b>78,000.00</b>

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 580 - DPS HIGHWAY PATROL</b>							
<u>101-580-1103</u>	SALARY - ASSISTANTS	61,579.75	59,400.00	59,299.08	61,079.00	28,121.44	64,132.95
<u>101-580-2010</u>	SOCIAL SECURITY TAX	4,544.00	4,544.00	4,151.87	4,672.54	1,958.97	4,906.17
<u>101-580-2019</u>	LIFE INSURANCE	40.00	40.00	39.62	40.00	19.84	50.40
<u>101-580-2020</u>	HEALTH INSURANCE	19,944.61	20,031.00	20,001.14	21,338.30	10,488.05	28,745.36
<u>101-580-2022</u>	DENTAL INSURANCE	-	451.00	477.83	498.85	245.26	627.36
<u>101-580-2030</u>	RETIREMENT	8,833.00	8,833.00	8,817.93	9,112.99	4,194.52	9,536.57
<u>101-580-2040</u>	WORKER'S COMPENSATION	218.00	218.00	222.62	193.25	107.67	202.92
<u>101-580-2060</u>	UNEMPLOYMENT TAX	30.00	30.00	29.85	30.54	14.13	32.07
<u>101-580-3150</u>	PRINTING AND OFFICE SUPPLIES	-	1,000.00	749.04	1,300.00	673.05	2,000.00
<u>101-580-4200</u>	TRAVEL AND TRAINING	-	-	22.40	-	43.88	200.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	5,750.00	3,000.00	2,774.57	3,000.00	1,114.59	3,000.00
<u>101-580-4211</u>	UTILITIES	450.00	600.00	704.58	500.00	372.98	750.00
<u>101-580-4220</u>	POSTAGE	600.00	400.00	271.33	400.00	161.01	400.00
<u>101-580-4999</u>	MISCELLANEOUS	2,000.00	1,000.00	-	1,000.00	320.95	1,000.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	1,000.00	1,000.00	189.63	1,000.00	-	4,750.00
<b>Department: 580 - DPS HIGHWAY PATROL Total:</b>		<b>104,989.36</b>	<b>100,547.00</b>	<b>97,751.49</b>	<b>104,165.47</b>	<b>47,836.34</b>	<b>120,333.80</b>



**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>
		<b>Total Budget</b>	<b>Total Budget</b>	<b>Total Activity</b>	<b>Total Budget</b>	<b>YTD Activity</b>	<b>Total Budget</b>
<b>Department: 590 - WEST POINT SEWER SYSTEM</b>							
<u>101-590-2040</u>	WORKER'S COMPENSATION	101.00	101.00	68.49	101.00	-	-
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	-	70.00	69.36	-	-	
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	336.00	336.00	336.00	168.00	336.00	<b>168.00</b>
<u>101-590-4211</u>	UTILITIES	3,074.00	3,749.00	3,747.64	1,537.00	2,092.77	<b>1,537.00</b>
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	90,000.00	82,200.00	82,187.59	65,000.00	82,866.06	<b>65,000.00</b>
<u>101-590-4999</u>	MISCELLANEOUS	1,500.00	1,850.00	1,846.75	1,500.00	-	<b>1,500.00</b>
<b>Department: 590 - SANITATION Total:</b>		<b>95,011.00</b>	<b>88,306.00</b>	<b>88,255.83</b>	<b>68,306.00</b>	<b>85,294.83</b>	<b>68,205.00</b>

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>
		<b>Total Budget</b>	<b>Total Budget</b>	<b>Total Activity</b>	<b>Total Budget</b>	<b>YTD Activity</b>	<b>Total Budget</b>
<b>Department: 595 - RECYCLING CENTER</b>							
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	6,600.00	6,600.00	101.54	53,251.00	-	6,930.00
<u>101-595-1109</u>	SALARY - PART TIME/TEMPORARY	-	-	-	99,704.00	-	106,428.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	127,899.21	212,457.00	212,418.85	118,656.00	105,462.68	122,850.00
<u>101-595-2010</u>	SOCIAL SECURITY TAX	9,646.00	13,307.30	15,840.55	20,778.24	7,854.94	18,069.92
<u>101-595-2019</u>	LIFE INSURANCE	75.00	75.00	68.94	75.00	37.80	75.60
<u>101-595-2020</u>	HEALTH INSURANCE	40,239.00	31,000.00	27,214.20	38,285.04	14,954.52	32,262.56
<u>101-595-2022</u>	DENTAL INSURANCE	-	901.00	859.28	1,244.16	466.56	941.04
<u>101-595-2030</u>	RETIREMENT	18,749.00	25,867.60	31,601.83	40,524.36	15,730.66	35,124.13
<u>101-595-2040</u>	WORKER'S COMPENSATION	2,627.00	2,627.00	2,219.60	6,650.66	2,724.00	5,783.80
<u>101-595-2060</u>	UNEMPLOYMENT TAX	72.00	94.99	106.36	135.81	52.67	118.11
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	4,500.00	4,500.00	8,832.66	9,000.00	8,668.59	20,000.00
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	6,000.00	6,000.00	5,955.85	8,000.00	2,724.48	10,000.00
<u>101-595-4200</u>	TRAVEL AND TRAINING	500.00	500.00	1,180.86	500.00	161.46	1,000.00
<u>101-595-4210</u>	TELEPHONE / COMMUNICATIONS	1,500.00	1,500.00	2,984.96	2,500.00	1,397.56	3,000.00
<u>101-595-4211</u>	UTILITIES	6,000.00	6,108.00	5,730.95	6,000.00	2,778.87	8,000.00
<u>101-595-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	12,000.00	12,000.00	17,351.87	12,000.00	9,214.02	15,000.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	10,000.00	8,000.00	-	8,000.00	172.34	8,000.00
<u>101-595-4870</u>	DISPOSAL SUPPLIES	-	58,800.00	58,786.45	50,000.00	3,321.58	50,000.00
<u>101-595-4871</u>	LAND RENTAL	-	5,400.00	5,294.00	5,400.00	2,700.00	5,400.00
<u>101-595-4872</u>	PORTABLE FACILITIES	-	4,472.00	3,354.75	4,300.00	1,533.00	4,000.00

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<u>101-595-4875</u>	TRUCK WEIGHT	-	-	160.00	250.00	187.00	600.00
<u>101-595-4876</u>	OTHER DISPOSAL	-	-	890.60	47,800.00	411.45	65,000.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	122,442.44	180,560.00	167,496.56	210,000.00	74,332.97	200,000.00
<u>101-595-4999</u>	MISCELLANEOUS	1,000.00	-	600.00	1,000.00	140.00	1,000.00
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	98,624.71	1,000.00	5,061.68	50,000.00	2,512.98	50,000.00
<b>Department: 595 - RECYCLING CENTER Total:</b>		<b>468,474.36</b>	<b>581,769.89</b>	<b>574,112.34</b>	<b>794,054.27</b>	<b>257,540.13</b>	<b>769,583.16</b>

FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 640 - PUBLIC ASSISTANCE</b>							
<u>101-640-4881</u>	MR CENTER	14,000.00	14,000.00	14,000.00	16,000.00	7,999.99	16,000.00
<u>101-640-4882</u>	CHILD WELFARE BOARD	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4883</u>	COMBINED COMMUNITY ACTION, INC	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4884</u>	CARTS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4885</u>	DONATIONS TO FIRST RESPONDERS	-	-	-	6,000.00	-	5,000.00
<u>101-640-4886</u>	DONATIONS FOR SOIL CONSERVATION	-	-	-	5,000.00	5,000.00	5,000.00
<u>101-640-4887</u>	DONATIONS FOR FIRE DEPARTMENTS	-	-	-	701,000.00	353,500.00	846,000.00
<u>101-640-4888</u>	HISTORICAL COMMISSION ASSISTANCE	-	-	-	5,000.00	-	5,000.00
<u>101-640-4889</u>	ANIMAL SHELTER	62,900.00	62,900.00	62,900.00	62,900.00	41,450.02	62,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	8,000.00	8,000.00	8,000.00	8,500.00	8,500.00	8,000.00
<u>101-640-4992</u>	CHILDREN'S ADVOCACY CENTER	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	18,000.00
<u>101-640-4994</u>	NAVIDAD VALLEY COMMUNITY CONNECTIO	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4995</u>	COLORADO CO. YOUTH & FAMILY SERVICES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4996</u>	CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
<u>101-640-4998</u>	HABITAT FOR HUMANITY	-	-	-	5,000.00	5,000.00	5,000.00
<u>101-640-4999</u>	MISCELLANEOUS	8,079.00	7,600.00	7,521.00	16,000.00	6,660.00	11,000.00
<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>		<b>157,979.00</b>	<b>159,500.00</b>	<b>159,421.00</b>	<b>902,400.00</b>	<b>505,110.01</b>	<b>1,043,900.00</b>

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 665 - EXTENSION SERVICE</b>							
<u>101-665-1103</u>	SALARY - ASSISTANTS	43,500.00	41,200.00	41,200.02	42,436.00	19,523.08	44,520.00
<u>101-665-1105</u>	SALARY - SECRETARIES	70,700.00	70,700.00	63,995.17	73,100.00	34,661.57	79,065.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	59,400.00	59,400.00	59,399.60	61,800.00	28,430.72	64,890.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	29,700.00	29,700.00	29,699.80	30,900.00	14,215.36	32,445.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	15,552.00	15,377.00	14,032.68	15,930.05	6,904.49	16,900.37
<u>101-665-2019</u>	LIFE INSURANCE	67.00	67.00	65.10	67.00	37.80	75.60
<u>101-665-2020</u>	HEALTH INSURANCE	35,135.00	38,675.00	37,871.50	49,143.60	23,491.92	\$52,633.87
<u>101-665-2022</u>	DENTAL INSURANCE	-	901.00	809.20	933.12	466.56	941.04
<u>101-665-2030</u>	RETIREMENT	16,982.00	16,640.00	15,642.46	17,237.97	8,082.07	18,377.09
<u>101-665-2040</u>	WORKER'S COMPENSATION	351.00	351.00	267.13	365.56	129.21	391.02
<u>101-665-2060</u>	UNEMPLOYMENT TAX	100.00	100.00	97.00	104.12	48.34	110.46
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	4,200.00	4,200.00	1,893.56	4,200.00	1,362.35	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	3,500.00	3,500.00	1,241.65	3,500.00	309.24	3,500.00
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	4,200.00	4,200.00	2,237.08	4,200.00	1,344.64	5,500.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	12,750.00	12,750.00	4,618.78	12,750.00	4,344.47	12,750.00
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	8,000.00	8,000.00	6,305.38	5,000.00	2,495.63	5,000.00
<u>101-665-4220</u>	POSTAGE	1,200.00	1,200.00	1,109.15	1,200.00	20.15	1,200.00
<u>101-665-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,000.00	1,000.00	353.41	1,000.00	119.25	1,000.00
<u>101-665-4999</u>	MISCELLANEOUS	1,000.00	1,000.00	1,197.60	1,000.00	-	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	2,500.00	2,500.00	2,938.77	2,500.00	-	2,500.00
<b>Department: 665 - EXTENSION SERVICE Total:</b>		<b>309,837.00</b>	<b>311,461.00</b>	<b>284,975.04</b>	<b>327,367.42</b>	<b>145,986.85</b>	<b>346,999.45</b>



FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 695 - OTHER</b>							
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	72,000.00	74,000.00	69,235.18	75,000.00	29,537.24	80,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	16,000.00	21,000.00	20,917.74	16,000.00	14,766.70	56,000.00
<u>101-695-4051</u>	AUTOPSIES	72,000.00	70,000.00	65,675.00	60,000.00	37,816.00	60,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	243,000.00	252,700.00	258,722.83	250,000.00	39,678.72	250,000.00
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	25,000.00	25,000.00	22,226.18	25,000.00	11,377.64	25,000.00
<u>101-695-4300</u>	PUBLIC NOTICES	2,500.00	2,500.00	1,011.00	3,000.00	-	3,000.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	10,000.00	5,000.00	2,851.80	5,000.00	994.21	5,000.00
<u>101-695-4810</u>	DUES	5,000.00	5,600.00	5,211.10	5,600.00	3,385.00	5,600.00
<u>101-695-4815</u>	FINES AND FEES DUE STATE	175,000.00	165,000.00	123,002.41	165,000.00	42,713.07	165,000.00
<u>101-695-4820</u>	RISK INSURANCE	218,773.50	96,000.00	139,763.00	106,000.00	340.00	106,000.00
<u>101-695-4875</u>	BOUNTY	48,000.00	48,000.00	25,112.00	40,000.00	14,006.00	40,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	6,000.00	6,000.00	1,569.75	-	480.00	-
<u>101-695-4886</u>	DONATIONS FOR SOIL CONSERVATION	5,000.00	5,000.00	5,000.00	-	-	-
<u>101-695-4887</u>	DONATIONS TO FIRE DEPARTMENTS	659,898.00	682,000.00	679,392.00	-	-	-
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	5,000.00	5,000.00	2,275.00	-	100.00	-
<u>101-695-4999</u>	MISCELLANEOUS	25,000.00	25,000.00	67,530.94	25,000.00	8,857.32	25,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	31,300.00	30,000.00	32,506.61	30,000.00	4,157.63	25,000.00
<u>101-695-7001</u>	COVID-19 EXPENSES	109,403.55	20,000.00	15,740.24	-	2,833.21	-
<b>Department: 695 - OTHER Total:</b>		<b>1,728,875.05</b>	<b>1,537,800.00</b>	<b>1,537,742.78</b>	<b>805,600.00</b>	<b>211,042.74</b>	<b>845,600.00</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Department: 696 - CAPITAL OUTLAY</b>							
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	7,323.25	11,000.00	10,859.25	25,000.00	-	25,000.00
<u>101-696-5240</u>	COMPUTER EQUIPMENT	40,000.00	40,000.00	11,365.32	15,000.00	12,357.69	28,000.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	209,046.25	100,000.00	151,097.60	120,000.00	267,605.07	150,000.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	30,000.00	40,000.00	1,838.23	50,000.00	-	50,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>286,369.50</b>	<b>191,000.00</b>	<b>175,160.40</b>	<b>210,000.00</b>	<b>279,962.76</b>	<b>253,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>							
<u>101-700-1000</u>	BUDGETED TRANSFERS OUT	1,060,713.00	618,000.00	618,000.00	150,000.00	-	190,000.00
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>1,060,713.00</b>	<b>618,000.00</b>	<b>618,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>190,000.00</b>
<b>Fund: 101 - GENERAL FUND Total:</b>		<b>18,098,475.31</b>	<b>18,243,625.89</b>	<b>17,801,865.52</b>	<b>18,419,882.38</b>	<b>8,711,390.91</b>	<b>20,171,624.79</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>							
<b>Department: 640 - PUBLIC ASSISTANCE</b>							
<u>110-640-1105</u>	SALARY - INDIGENT ADMINISTRATOR	-	-	-	45,200.00	-	46,556.00
<u>110-640-2010</u>	SOCIAL SERCURITY TAX	-	-	-	3,457.80	-	3,561.53
<u>110-640-2019</u>	LIFE INSURANCE	-	-	-	51.00	-	25.20
<u>110-640-2020</u>	HEALTH INSURANCE	-	-	-	13,549.60	-	14,473.48
<u>110-640-2022</u>	DENTAL INSURANCE	-	-	-	311.04	-	313.68
<u>110-640-2030</u>	RETIREMENT	-	-	-	6,743.84	-	6,922.88
<u>110-640-2040</u>	WORKER'S COMPENSATION	-	-	-	143.01	43.06	147.30
<u>110-640-2060</u>	UNEMPLOYMENT TAX	-	-	-	22.60	-	23.28
<u>110-640-4050</u>	MEDICAL JUSTICE CENTER	-	-	-	61,500.00	85,140.26	90,000.00
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	20,000.00	20,000.00	13,008.00	20,000.00	6,504.00	7,000.00
<u>110-640-4999</u>	MISCELLANEOUS	2,000.00	2,000.00	200.00	3,200.00	-	3,200.00
<u>110-640-7000</u>	PHYSICAN SERVICES	6,921.54	2,000.00	1,456.86	75,000.00	6,394.34	7,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	8,667.74	15,000.00	14,515.61	75,000.00	1,271.29	2,000.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	48,548.60	13,000.00	13,107.16	125,000.00	52,129.62	57,000.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	14,323.89	8,000.00	7,370.57	167,000.00	36,152.57	37,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	1,066.19	850.00	365.54	53,000.00	1,289.39	2,000.00
<u>110-640-7240</u>	FAMILY PLANNING	2,000.00	2,000.00	-	2,000.00	-	-
<u>110-640-7280</u>	ANESTHESIA	2,000.00	2,000.00	-	2,000.00	-	-
<u>110-640-7320</u>	RURAL HEALTH CLINICS	7,000.00	7,000.00	-	7,000.00	-	-
<u>110-640-7400</u>	OPTIONAL SERVICES	1,304.52	-	-	30,000.00	1,389.75	3,000.00



**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

	2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
110-640-7440 Department: 640 - PUBLIC ASSISTANCE Total:	-	-	-	150,000.00	-	-
110 - INDIGENT HEALTH CARE FUND Total:	113,832.48	71,850.00	50,023.74	840,178.89	190,314.28	280,223.35
	113,832.48	71,850.00	50,023.74	840,178.89	190,314.28	280,223.35

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>							
<b>Department: 610 - ADMINISTRATIVE</b>							
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	1,400.00	1,400.00	781.64	2,000.00	179.70	500.00
<u>111-610-4211</u>	UTILITIES	3,000.00	3,000.00	3,260.24	3,750.00	1,733.41	3,750.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	3,000.00	3,000.00	3,005.37	3,000.00	53.04	3,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>7,400.00</b>	<b>7,400.00</b>	<b>7,047.25</b>	<b>8,750.00</b>	<b>1,966.15</b>	<b>7,250.00</b>
<b>Department: 612 - ROADWAYS</b>							
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	387,561.00	344,900.00	329,771.08	355,247.00	161,399.90	368,970.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	29,648.00	26,385.00	23,281.46	27,176.40	11,363.03	28,226.21
<u>111-612-2019</u>	LIFE INSURANCE	215.00	215.00	201.60	215.00	100.80	201.60
<u>111-612-2020</u>	HEALTH INSURANCE	92,500.00	109,297.00	112,249.80	117,122.56	58,561.56	125,437.24
<u>111-612-2022</u>	DENTAL INSURANCE	-	2,404.00	2,424.96	2,488.32	1,244.16	2,509.44
<u>111-612-2030</u>	RETIREMENT	57,630.00	51,287.00	49,037.09	53,002.85	24,074.48	54,865.84
<u>111-612-2040</u>	WORKER'S COMPENSATION	12,848.00	14,683.00	7,618.69	10,799.51	3,568.63	11,216.69
<u>111-612-2060</u>	UNEMPLOYMENT TAX	232.00	170.00	165.00	177.62	80.51	184.49
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	110,000.00	100,000.00	77,764.43	100,000.00	58,247.86	150,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	400,000.00	375,000.00	367,206.39	375,000.00	188,349.93	450,000.00
<u>111-612-3343</u>	HAULING TRUCKING	-	-	-	50,000.00	29,614.32	-
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	5,000.00	5,000.00	8,233.39	7,500.00	4,177.38	7,500.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	500.00	500.00	89.98	500.00	34.29	500.00
<u>111-612-3355</u>	SIGNS	3,500.00	3,500.00	5,692.21	3,500.00	1,100.18	3,500.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	15,000.00	15,000.00	14,907.39	15,000.00	3,450.17	15,000.00

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<u>111-612-3370</u>	BRIDGE MATERIALS	60,000.00	70,000.00	23,921.98	45,000.00	28,459.98	50,000.00
<u>111-612-3380</u>	CULVERTS/PIPES	-	-	-	20,000.00	42,173.42	20,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	30,000.00	50,000.00	57,285.58	10,000.00	33.60	10,000.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	50,000.00	50,000.00	70,107.17	75,000.00	18,287.60	75,000.00
<u>111-612-4820</u>	RISK INSURANCE	9,000.00	7,000.00	7,212.74	12,100.00	-	12,000.00
<u>111-612-4999</u>	MISCELLANEOUS	4,000.00	4,000.00	3,443.58	4,000.00	606.00	4,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>1,267,634.00</b>	<b>1,229,341.00</b>	<b>1,160,614.52</b>	<b>1,283,829.26</b>	<b>634,927.80</b>	<b>1,389,111.51</b>
<b>Department: 695 - OTHER</b>							
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	1,600.00	3,200.00	2,465.18	3,500.00	1,271.00	3,000.00
<u>111-695-6700</u>	INTEREST EXPENSE	2,066.00	1,387.00	1,385.79	2,100.00	-	1,000.00
<b>Department: 695 - OTHER Total:</b>		<b>3,666.00</b>	<b>4,587.00</b>	<b>3,850.97</b>	<b>5,600.00</b>	<b>1,271.00</b>	<b>4,000.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>							
<u>111-696-5800</u>	HEAVY EQUIPMENT	60,000.00	96,125.00	36,124.78	60,000.00	-	60,000.00
<u>111-696-5850</u>	TRUCKS AND TRAILERS	60,000.00	60,000.00	94,385.25	65,000.00	48,540.00	65,000.00
<u>111-696-5900</u>	SMALL TOOLS AND EQUIPMENT	3,000.00	3,000.00	1,750.97	3,000.00	455.73	3,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>123,000.00</b>	<b>159,125.00</b>	<b>132,261.00</b>	<b>128,000.00</b>	<b>48,995.73</b>	<b>128,000.00</b>
<b>JAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>		<b>1,401,700.00</b>	<b>1,400,453.00</b>	<b>1,303,773.74</b>	<b>1,426,179.26</b>	<b>687,160.68</b>	<b>1,528,361.51</b>

FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>							
<b>Department: 610 - ADMINISTRATIVE</b>							
<u>112-610-4210</u>	TELEPHONE / COMMUNICATIONS	4,000.00	4,000.00	3,152.90	4,000.00	1,331.42	4,000.00
<u>112-610-4211</u>	UTILITIES	1,800.00	2,000.00	1,637.34	2,000.00	741.89	2,000.00
<u>112-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	7,500.00	7,500.00	199.07	10,000.00	6,029.99	25,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>13,300.00</b>	<b>13,500.00</b>	<b>4,989.31</b>	<b>16,000.00</b>	<b>8,103.30</b>	<b>31,000.00</b>
<b>Department: 612 - ROADWAYS</b>							
<u>112-612-1130</u>	SALARY - ROAD EMPLOYEES	387,561.00	393,972.50	356,686.61	374,096.00	174,034.91	392,800.80
<u>112-612-2010</u>	SOCIAL SECURITY TAX	29,648.00	30,138.81	26,161.04	28,618.34	12,687.01	30,049.26
<u>112-612-2019</u>	LIFE INSURANCE	215.00	215.00	201.60	215.00	101.85	226.80
<u>112-612-2020</u>	HEALTH INSURANCE	92,500.00	90,503.00	91,774.32	95,587.76	49,692.54	132,917.27
<u>112-612-2022</u>	DENTAL INSURANCE	-	3,005.00	2,424.96	2,488.32	1,244.16	2,823.12
<u>112-612-2030</u>	RETIREMENT	57,630.00	22,628.95	53,039.30	55,815.12	25,959.55	58,409.48
<u>112-612-2040</u>	WORKER'S COMPENSATION	12,848.00	12,848.00	9,630.46	11,372.52	4,460.78	11,941.14
<u>112-612-2060</u>	UNEMPLOYMENT TAX	232.00	197.30	178.45	187.05	87.29	196.40
<u>112-612-3300</u>	GASOLINE, OIL, ETC.	150,000.00	100,000.00	89,075.35	100,000.00	64,775.33	200,000.00
<u>112-612-3340</u>	GRAVEL AND PAVING MATERIAL	600,000.00	600,000.00	618,662.90	800,000.00	477,652.53	800,000.00
<u>112-612-3343</u>	HAULING TRUCKING	-	-	-	50,000.00	4,499.27	50,000.00
<u>112-612-3345</u>	HARDWARE AND SUPPLIES	10,000.00	10,000.00	9,991.66	12,000.00	5,744.39	12,000.00
<u>112-612-3350</u>	HERBICIDES AND FENCING	6,000.00	6,000.00	1,659.20	6,000.00	3,009.40	6,000.00
<u>112-612-3355</u>	SIGNS	6,000.00	8,000.00	8,560.42	10,000.00	4,530.45	10,000.00
<u>112-612-3360</u>	TIRES, TUBES, AND BATTERIES	30,000.00	30,000.00	8,759.92	35,000.00	10,390.08	35,000.00

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<u>112-612-3370</u>	BRIDGE MATERIALS	150,000.00	126,000.00	24,121.68	50,000.00	43,102.20	75,000.00
<u>112-612-3380</u>	CULVERTS/PIPES	-	-	-	50,000.00	-	50,000.00
<u>112-612-4243</u>	EQUIPMENT HIRED	100,000.00	60,000.00	27,954.36	30,000.00	-	30,000.00
<u>112-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	75,000.00	100,000.00	74,448.10	100,000.00	50,101.92	125,000.00
<u>112-612-4820</u>	RISK INSURANCE	7,000.00	7,000.00	9,135.16	9,000.00	-	9,000.00
<u>112-612-4999</u>	MISCELLANEOUS	8,000.00	8,000.00	3,658.04	8,000.00	850.48	8,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>1,722,634.00</b>	<b>1,608,508.56</b>	<b>1,416,123.53</b>	<b>1,828,380.11</b>	<b>932,924.14</b>	<b>2,039,364.27</b>
<b>Department: 695 - OTHER</b>							
<u>112-695-4877</u>	SOLID WASTE DISPOSAL	60,000.00	7,000.00	5,519.63	3,000.00	955.00	2,000.00
<u>112-695-6700</u>	INTEREST EXPENSE	2,000.00	2,000.00	439.86	2,000.00	-	1,500.00
<b>Department: 695 - OTHER Total:</b>		<b>67,000.00</b>	<b>14,000.00</b>	<b>5,959.49</b>	<b>5,000.00</b>	<b>955.00</b>	<b>3,500.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>							
<u>112-696-5800</u>	HEAVY EQUIPMENT	18,000.00	252,466.00	243,726.36	75,000.00	-	150,000.00
<u>112-696-5850</u>	TRUCKS AND TRAILERS	142,000.00	92,000.00	84,096.00	90,000.00	-	90,000.00
<u>112-696-5900</u>	SMALL TOOLS AND EQUIPMENT	3,000.00	3,000.00	434.25	6,000.00	354.11	6,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>163,000.00</b>	<b>347,466.00</b>	<b>328,256.61</b>	<b>171,000.00</b>	<b>354.11</b>	<b>246,000.00</b>
<b>JAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>		<b>1,965,934.00</b>	<b>1,983,474.56</b>	<b>1,755,328.94</b>	<b>2,020,380.11</b>	<b>942,336.55</b>	<b>2,319,864.27</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>							
<b>Department: 610 - ADMINISTRATIVE</b>							
<u>113-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,200.00	3,000.00	2,780.27	3,000.00	1,233.52	3,000.00
<u>113-610-4211</u>	UTILITIES	7,000.00	6,500.00	6,204.36	6,500.00	3,845.49	7,000.00
<u>113-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	30,000.00	7,000.00	7,096.17	30,000.00	2,752.17	40,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>39,200.00</b>	<b>16,500.00</b>	<b>16,080.80</b>	<b>39,500.00</b>	<b>7,831.18</b>	<b>50,000.00</b>
<b>Department: 612 - ROADWAYS</b>							
<u>113-612-1130</u>	SALARY - ROAD EMPLOYEES	457,174.00	447,099.76	405,821.78	458,144.00	191,940.66	389,772.60
<u>113-612-2010</u>	SOCIAL SECURITY TAX	34,974.00	34,203.34	29,086.45	35,048.02	13,473.71	29,817.60
<u>113-612-2019</u>	LIFE INSURANCE	252.00	252.00	221.88	252.00	115.50	252.00
<u>113-612-2020</u>	HEALTH INSURANCE	125,000.00	106,824.00	107,549.40	129,880.16	61,357.20	142,513.53
<u>113-612-2022</u>	DENTAL INSURANCE	-	3,005.00	2,703.04	3,110.40	1,399.68	3,136.80
<u>113-612-2030</u>	RETIREMENT	67,982.00	66,484.02	60,080.67	68,355.08	28,630.05	57,959.19
<u>113-612-2040</u>	WORKER'S COMPENSATION	12,744.00	12,744.00	9,835.74	13,927.58	4,906.87	11,849.09
<u>113-612-2060</u>	UNEMPLOYMENT TAX	274.00	268.94	202.56	229.07	96.31	194.89
<u>113-612-3300</u>	GASOLINE, OIL, ETC.	100,000.00	100,000.00	77,306.25	100,000.00	74,816.34	175,000.00
<u>113-612-3340</u>	GRAVEL AND PAVING MATERIAL	500,000.00	500,000.00	609,142.25	550,000.00	213,434.55	500,000.00
<u>113-612-3343</u>	HAULING TRUCKING	-	-	-	50,000.00	6,190.47	30,000.00
<u>113-612-3345</u>	HARDWARE AND SUPPLIES	10,000.00	10,000.00	15,213.57	15,000.00	10,638.87	15,000.00
<u>113-612-3350</u>	HERBICIDES AND FENCING	3,000.00	5,000.00	188.99	5,000.00	-	5,000.00
<u>113-612-3355</u>	SIGNS	7,500.00	8,000.00	5,836.09	8,000.00	1,822.97	8,000.00
<u>113-612-3360</u>	TIRES, TUBES, AND BATTERIES	20,000.00	20,000.00	20,119.30	15,000.00	6,246.76	20,000.00



**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<u>113-612-3370</u>	BRIDGE MATERIALS	20,000.00	137,100.00	137,026.19	165,344.00	93,262.50	175,000.00
<u>113-612-3380</u>	CULVERTS/PIPES	-	-	-	30,000.00	5,522.88	30,000.00
<u>113-612-4243</u>	EQUIPMENT HIRED	75,000.00	70,000.00	36,766.68	10,000.00	-	10,000.00
<u>113-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	75,000.00	70,000.00	63,797.33	70,000.00	57,113.02	80,000.00
<u>113-612-4820</u>	RISK INSURANCE	13,000.00	13,000.00	8,901.99	15,000.00	-	15,000.00
<u>113-612-4999</u>	MISCELLANEOUS	5,000.00	5,000.00	5,709.03	5,000.00	(3,482.05)	5,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>1,526,900.00</b>	<b>1,608,981.06</b>	<b>1,595,509.19</b>	<b>1,747,290.31</b>	<b>767,486.29</b>	<b>1,803,495.70</b>
<b>Department: 695 - OTHER</b>							
<u>113-695-4877</u>	SOLID WASTE DISPOSAL	20,000.00	1,100.00	1,013.90	2,400.00	2,328.74	2,400.00
<u>113-695-6700</u>	INTEREST EXPENSE	-	3,839.00	3,838.81	2,500.00	-	9,300.00
<b>Department: 695 - OTHER Total:</b>		<b>20,000.00</b>	<b>4,939.00</b>	<b>4,852.71</b>	<b>4,900.00</b>	<b>2,328.74</b>	<b>11,700.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>							
<u>113-696-5800</u>	HEAVY EQUIPMENT	120,000.00	120,000.00	75,481.89	120,000.00	22,618.18	120,000.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	40,000.00	46,000.00	88,500.00	55,000.00	42,124.99	30,000.00
<u>113-696-5900</u>	SMALL TOOLS AND EQUIPMENT	4,000.00	6,000.00	7,173.26	5,000.00	2,664.23	5,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>164,000.00</b>	<b>172,000.00</b>	<b>171,155.15</b>	<b>180,000.00</b>	<b>67,407.40</b>	<b>155,000.00</b>
<b>JAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>		<b>1,750,100.00</b>	<b>1,802,420.06</b>	<b>1,787,597.85</b>	<b>1,971,690.31</b>	<b>845,053.61</b>	<b>2,020,195.70</b>



FAYETTE COUNTY

2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>							
<b>Department: 610 - ADMINISTRATIVE</b>							
<u>114-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	2,500.00	2,083.15	2,500.00	921.66	2,500.00
<u>114-610-4211</u>	UTILITIES	3,500.00	3,000.00	2,962.83	3,000.00	577.50	3,500.00
<u>114-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	1,000.00	2,100.00	2,001.02	40,000.00	25,161.67	20,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>7,000.00</b>	<b>7,600.00</b>	<b>7,047.00</b>	<b>45,500.00</b>	<b>26,660.83</b>	<b>26,000.00</b>
<b>Department: 612 - ROADWAYS</b>							
<u>114-612-1130</u>	SALARY - ROAD EMPLOYEES	364,866.00	389,493.74	369,305.14	398,919.00	183,862.04	418,864.95
<u>114-612-2010</u>	SOCIAL SECURITY TAX	27,912.00	29,795.55	26,378.39	30,517.30	12,966.92	32,043.17
<u>114-612-2019</u>	LIFE INSURANCE	200.00	194.00	200.21	194.00	111.21	218.04
<u>114-612-2020</u>	HEALTH INSURANCE	88,581.00	99,188.00	108,290.28	127,170.72	64,366.80	138,578.87
<u>114-612-2022</u>	DENTAL INSURANCE	-	2,704.00	2,436.04	2,799.36	1,399.68	2,823.12
<u>114-612-2030</u>	RETIREMENT	54,256.00	57,918.43	54,915.37	59,518.71	27,424.96	62,285.22
<u>114-612-2040</u>	WORKER'S COMPENSATION	10,319.00	10,713.00	8,624.58	12,127.14	4,014.72	12,733.49
<u>114-612-2060</u>	UNEMPLOYMENT TAX	218.00	173.77	184.45	199.46	92.25	209.43
<u>114-612-3300</u>	GASOLINE, OIL, ETC.	85,000.00	85,000.00	61,467.90	70,000.00	44,005.29	110,000.00
<u>114-612-3340</u>	GRAVEL AND PAVING MATERIAL	595,000.00	475,000.00	501,462.80	400,000.00	247,816.90	450,000.00
<u>114-612-3343</u>	HAULING TRUCKING	-	-	-	25,000.00	31,213.88	35,000.00
<u>114-612-3345</u>	HARDWARE AND SUPPLIES	10,000.00	12,000.00	14,735.22	10,000.00	8,395.59	10,000.00
<u>114-612-3350</u>	HERBICIDES AND FENCING	500.00	2,500.00	854.40	2,500.00	141.00	2,000.00
<u>114-612-3355</u>	SIGNS	6,000.00	6,000.00	1,127.89	4,000.00	2,964.75	4,000.00
<u>114-612-3360</u>	TIRES, TUBES, AND BATTERIES	13,000.00	13,000.00	16,908.04	14,000.00	4,814.27	18,000.00

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020	2021	2021	2022	2022	2023
		Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget
<u>114-612-3370</u>	BRIDGE MATERIALS	50,000.00	40,000.00	20,075.16	180,000.00	2,532.03	180,000.00
<u>114-612-3380</u>	CULVERTS/PIPES	-	-	-	35,000.00	30,875.18	45,000.00
<u>114-612-4243</u>	EQUIPMENT HIRED	15,000.00	10,000.00	38,855.00	5,000.00	3,900.00	5,000.00
<u>114-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	60,000.00	60,000.00	69,047.86	40,000.00	58,493.01	45,000.00
<u>114-612-4820</u>	RISK INSURANCE	7,500.00	7,500.00	6,782.11	9,500.00	-	9,500.00
<u>114-612-4999</u>	MISCELLANEOUS	7,500.00	6,900.00	4,077.54	3,500.00	4,696.47	3,500.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>1,395,852.00</b>	<b>1,308,080.49</b>	<b>1,305,728.38</b>	<b>1,429,945.69</b>	<b>734,086.95</b>	<b>1,584,756.29</b>
<b>Department: 695 - OTHER</b>							
<u>114-695-4877</u>	SOLID WASTE DISPOSAL	40,000.00	4,000.00	3,501.80	-	-	
<u>114-695-6700</u>	INTEREST EXPENSE	2,500.00	7,054.00	5,812.22	5,500.00	4,083.36	3,467.43
<b>Department: 695 - OTHER Total:</b>		<b>42,500.00</b>	<b>11,054.00</b>	<b>9,314.02</b>	<b>5,500.00</b>	<b>4,083.36</b>	<b>3,467.43</b>
<b>Department: 696 - CAPITAL OUTLAY</b>							
<u>114-696-5800</u>	HEAVY EQUIPMENT	65,000.00	163,343.00	84,522.18	80,000.00	68,610.41	41,832.44
<u>114-696-5850</u>	TRUCKS AND TRAILERS	80,000.00	80,000.00	62,555.30	45,000.00	12,000.00	70,000.00
<u>114-696-5900</u>	SMALL TOOLS AND EQUIPMENT	2,500.00	2,500.00	2,758.66	3,000.00	1,378.40	3,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>147,500.00</b>	<b>245,843.00</b>	<b>149,836.14</b>	<b>128,000.00</b>	<b>81,988.81</b>	<b>114,832.44</b>
<b>JAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>		<b>1,592,852.00</b>	<b>1,572,577.49</b>	<b>1,471,925.54</b>	<b>1,608,945.69</b>	<b>846,819.95</b>	<b>1,729,056.16</b>

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

	2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 115 - LAW LIBRARY FUND</b>						
<b>Department: 695 - OTHER</b>						
<u>115-695-3155</u> LAW LIBRARY SERVICE	35,763.97	52,100.00	52,050.75	25,000.00	21,822.95	25,000.00
<b>Department: 695 - OTHER Total:</b>	<b>35,763.97</b>	<b>52,100.00</b>	<b>52,050.75</b>	<b>25,000.00</b>	<b>21,822.95</b>	<b>25,000.00</b>
<b>Fund: 115 - LAW LIBRARY FUND Total:</b>	<b>35,763.97</b>	<b>52,100.00</b>	<b>52,050.75</b>	<b>25,000.00</b>	<b>21,822.95</b>	<b>25,000.00</b>

**FAYETTE COUNTY**

**2023 PROPOSED EXPENSES**

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>							
<b>Department: 682 - JUVENILE DIRECT SUPERVISION</b>							
<u>140-682-2010</u>	SOCIAL SECURITY TAX	9,000.00	9,000.00	7,800.64	8,600.63	3,684.80	8,032.51
<u>140-682-2019</u>	LIFE INSURANCE	50.00	50.00	50.40	51.00	25.20	50.40
<u>140-682-2020</u>	HEALTH INSURANCE	25,000.00	27,239.00	27,711.00	29,126.88	14,563.44	31,542.35
<u>140-682-2022</u>	DENTAL INSURANCE	-	601.00	606.24	622.08	311.04	627.36
<u>140-682-2030</u>	RETIREMENT	16,000.00	16,231.00	16,231.02	16,774.04	7,720.99	15,613.51
<u>140-682-2040</u>	WORKER'S COMPENSATION	1,106.00	1,106.00	797.85	692.89	383.33	647.11
<u>140-682-2060</u>	UNEMPLOYMENT TAX	65.00	65.00	54.60	56.21	25.86	52.51
<u>140-682-3152</u>	OPERATING EXPENSES	10,000.00	10,000.00	9,864.85	10,000.00	3,119.10	10,000.00
<u>140-682-4200</u>	TRAVEL AND TRAINING	200.00	200.00	-	200.00	-	6,000.00
<b>682 - JUVENILE DIRECT SUPERVISION Total:</b>		<b>61,421.00</b>	<b>64,492.00</b>	<b>63,116.60</b>	<b>66,123.73</b>	<b>29,833.76</b>	<b>72,565.75</b>
<b>Department: 683 - JUVENILE YOUTH SERVICES</b>							
<u>140-683-3152</u>	OPERATING EXPENSES	1,500.00	-	-	1,500.00	-	3,000.00
<b>683 - JUVENILE YOUTH SERVICES Total:</b>		<b>1,500.00</b>	<b>-</b>	<b>-</b>	<b>1,500.00</b>	<b>-</b>	<b>3,000.00</b>
<b>Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION</b>							
<u>140-685-4827</u>	INTER-COUNTY CONTRACTS	28,000.00	-	-	28,000.00	-	-
<b>JUVENILE DETENTION/PRE-ADJUDICATION Total:</b>		<b>28,000.00</b>	<b>-</b>	<b>-</b>	<b>28,000.00</b>	<b>-</b>	<b>-</b>
<b>Department: 687 - JUVENILE RESIDENTIAL MENTAL HEALTH PLACEMENT</b>							
<u>140-687-4828</u>	EXTERNAL CONTRACTS	-	34,440.00	34,431.80	5,000.00	-	-
<b>JUVENILE RESIDENTIAL MENTAL HEALTH PLACEMENT Total:</b>		<b>-</b>	<b>34,440.00</b>	<b>34,431.80</b>	<b>5,000.00</b>	<b>-</b>	<b>-</b>
<b>Department: 700 - TRANSFERS OUT</b>							
<u>140-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	3,400.00	3,395.00	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>3,400.00</b>	<b>3,395.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>JUVENILE PROBATION LOCAL MATCH FUND Total:</b>		<b>90,921.00</b>	<b>102,332.00</b>	<b>100,943.40</b>	<b>100,623.73</b>	<b>29,833.76</b>	<b>75,565.75</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>							
<b>Department: 695 - OTHER</b>							
<u>161-695-1104</u>	SALARY - DEPUTIES	50,059.00	49,500.00	36,498.19	50,985.00	27,701.51	50,095.08
<u>161-695-1113</u>	SALARY - CERTIFICATE PAY	-	-	-	3,960.00	-	3,960.00
<u>161-695-2010</u>	SOCIAL SECURITY TAX	3,830.00	3,787.00	2,719.01	4,203.29	2,073.14	4,135.21
<u>161-695-2019</u>	LIFE INSURANCE	25.00	25.00	15.75	25.00	12.60	25.20
<u>161-695-2020</u>	HEALTH INSURANCE	17,641.00	19,347.00	6,469.99	9,938.56	4,969.32	10,451.82
<u>161-695-2022</u>	DENTAL INSURANCE	-	601.00	190.44	311.04	155.52	313.68
<u>161-695-2030</u>	RETIREMENT	7,444.00	7,361.00	5,427.27	8,197.79	4,132.00	8,037.99
<u>161-695-2040</u>	WORKER'S COMPENSATION	803.00	803.00	751.68	1,029.61	441.08	1,012.94
<u>161-695-2060</u>	UNEMPLOYMENT TAX	27.00	25.00	18.24	27.47	13.84	27.03
<u>161-695-3345</u>	HARDWARE AND SUPPLIES	130.00	130.00	-	130.00	-	130.00
<b>Department: 695 - OTHER Total:</b>		<b>79,959.00</b>	<b>81,579.00</b>	<b>52,090.57</b>	<b>78,807.76</b>	<b>39,499.01</b>	<b>78,188.95</b>
<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>		<b>79,959.00</b>	<b>81,579.00</b>	<b>52,090.57</b>	<b>78,807.76</b>	<b>39,499.01</b>	<b>78,188.95</b>

# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 165 - COUNTY CLERK RECORDS MGMT. &amp; PRESERVATION FUND</b>							
<b>Department: 695 - OTHER</b>							
<u>165-695-1103</u>	SALARY - ASSISTANTS	19,760.00	19,760.00	-	-	-	-
<u>165-695-2010</u>	SOCIAL SECURITY TAX	1,512.00	1,512.00	-	-	-	-
<u>165-695-2030</u>	RETIREMENT	2,938.00	2,938.00	-	-	-	-
<u>165-695-2040</u>	WORKER'S COMPENSATION	224.00	224.00	68.49	-	-	-
<u>165-695-2060</u>	UNEMPLOYMENT TAX	6.00	6.00	-	-	-	-
<u>165-695-3152</u>	OPERATING EXPENSES	-	-	14,265.82	27,000.00	3,131.54	27,000.00
<b>Department: 695 - OTHER Total:</b>		<b>24,440.00</b>	<b>24,440.00</b>	<b>14,334.31</b>	<b>27,000.00</b>	<b>3,131.54</b>	<b>27,000.00</b>

FAYETTE COUNTY

2023 PROPOSED EXPENSES

	2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
Department: 696 - CAPITAL OUTLAY						
165-696-5240	-	-	-	-	3,824.96	-
COMPUTER EQUIPMENT	-	-	-	-	3,824.96	-
Department: 696 - CAPITAL OUTLAY Total:	-	-	-	-	3,824.96	-
IRDS MGMT. & PRESERVATION FUND Total:	24,440.00	24,440.00	14,334.31	27,000.00	6,956.50	27,000.00



# FAYETTE COUNTY

# 2023 PROPOSED EXPENSES

		2020 Total Budget	2021 Total Budget	2021 Total Activity	2022 Total Budget	2022 YTD Activity	2023 Total Budget
<b>Fund: 196 - DEBT SERVICE FUND</b>	<b>Department: 690 - DEBT SERVICE</b>						
<u>196-690-6102</u>	EMS BUILDING PRINCIPAL	131,102.19	133,542.00	133,541.59	136,131.00	-	138,716.90
<u>196-690-6103</u>	BUILDING AND IMPROVEMENTS PRINCIPAL	71,429.00	71,429.00	71,428.57	158,431.55	142,157.55	143,536.77
<u>196-690-6703</u>	EMS BUILDING INTEREST EXPENSE	21,303.00	18,863.00	18,863.33	16,275.00	-	13,688.02
<u>196-690-6704</u>	BUILDING AND IMPROVEMENTS INTEREST E	11,627.00	9,491.00	9,490.80	17,621.16	17,621.16	14,134.79
<b>Department: 690 - DEBT SERVICE Total:</b>		<b>235,461.19</b>	<b>233,325.00</b>	<b>233,324.29</b>	<b>328,458.71</b>	<b>159,778.71</b>	<b>310,076.48</b>
<b>Fund: 196 - DEBT SERVICE FUND Total:</b>		<b>235,461.19</b>	<b>233,325.00</b>	<b>233,324.29</b>	<b>328,458.71</b>	<b>159,778.71</b>	<b>310,076.48</b>
<b>Report Total:</b>		<b>25,389,438.95</b>	<b>25,568,177.00</b>	<b>24,623,258.65</b>	<b>26,847,146.84</b>	<b>12,480,966.91</b>	<b>28,565,156.96</b>