

2021

PROPOSED

BUDGET

JULY 31, 2020

This budget will raise more total property taxes than last year's budget by \$436,333 or (2.8%), and of that amount, \$255,431 is tax revenue to be raised from new property added to the tax roll this year.

TAX RATES
FAYETTE COUNTY, TEXAS

A	B	C	D	E
FUND	TAX RATE BUDGETED 2017	TAX RATE BUDGETED 2018	TAX RATE CURENT 2019	TAX RATE PROPOSED 2020
MAINTENANCE & OPERATION FUNDS				
General	0.2812	0.2812	0.2969	0.2970
Road and Bridge Special Road	0.1551	0.1551	0.1601	0.1602
Total M & O Fund Rate	0.4363	0.4363	0.4570	0.4572
INTEREST & SINKING FUND				
Certificate of Obligations	0.0101	0.0077	0.0070	0.0068
TOTAL TAX RATE	0.4464	0.4440	0.4640	0.4640

Certified Roll - July 19, 2019	\$3,416,125,274.00
General Fund - Net Taxable	\$9,841,515.00

Road & Bridge Certified Roll - July 19, 2019	\$3,392,828,784.00
R & B Spec. Rd. - Net Taxable	\$5,272,252.00

Indigent Health Care Maximum - 8% of GRTL (9,841,515.00.00) - \$ 788,000.00

2020 Rate - .4640	1 Cent = 341,000	General
	1 Cent = 339,000	Road & Bridge

**2021 PROPOSED BUDGET
FAYETTE COUNTY TEXAS**

	101				110		111	112	113
	General		Contingency	Fund	Indigent	Health	R & B No. 1	R & B No. 2	R & B No. 3
					Care		20.51%	27.01%	29.86%
Balance, Jan. 1, 2021									
(Estimated) Total Revenues									
Total Available									
(Estimated) Total Disbursements									
Transfers - Out									
Balance, Dec. 31, 2021 (Estimated)									

**2021 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, 2021							
(Estimated) Total Revenues	\$150,000.00	\$0.00	\$20,000.00	\$42,250.00	\$200,000.00	\$0.00	\$1,946,163.00
Total Available	\$1,692,583.00	\$33,400.00	\$75,500.00	\$39,500.00	\$64,000.00	\$233,325.00	\$25,382,176.00
(Estimated) Total Disbursements	\$1,842,583.00	\$33,400.00	\$95,500.00	\$81,750.00	\$264,000.00	\$233,325.00	\$27,328,339.00
Transfers - Out	<u>\$1,576,995.00</u>	<u>\$25,000.00</u>	<u>\$93,992.00</u>	<u>\$81,579.00</u>	<u>\$24,440.00</u>	<u>\$233,325.00</u>	<u>\$24,764,671.00</u>
Balance, Dec. 31, 2021 (Estimated)	<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>\$425,000.00</u>
	\$265,588.00	\$8,400.00	\$1,508.00	\$171.00	\$239,560.00	\$0.00	\$2,138,668.00

2021

PROPOSED

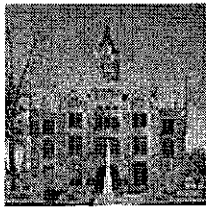
REVENUES

INDEX

FAYETTE COUNTY, TEXAS

PROPOSED REVENUE FOR THE 2021 CALENDAR YEAR

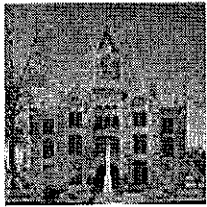
General Fund	Page	1 – 2
Indigent Health Care Fund	Page	3
Road & Bridge No. 1 Fund	Page	4
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Fayette County

2021 Proposed Revenue

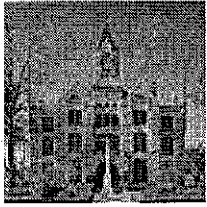
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 101 - GENERAL FUND					
RevCategory: 311 - TAXES					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	7,404,660.88	8,449,634.74	9,061,397.00	9,160,000.00
<u>101-311-3000</u>	CURRENT AD VALOREM TAXES FIRE DEPT.	566,000.00	617,000.00	600,000.00	682,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	2,043,145.53	2,171,422.05	2,000,000.00	2,127,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	45,717.32	46,807.91	40,000.00	46,000.00
RevCategory: 311 - TAXES Total:		10,059,523.73	11,284,864.70	11,701,397.00	12,015,000.00
RevCategory: 321 - LICENSES AND PERMITS					
<u>101-321-1040</u>	BEER AND WINE PERMITS	9,044.00	4,631.25	3,000.00	4,500.00
<u>101-321-1050</u>	OCCUPATION PERMITS	11,870.25	12,150.50	8,000.00	12,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	64,750.00	70,235.00	70,000.00	80,000.00
RevCategory: 321 - LICENSES AND PERMITS Total:		85,664.25	87,016.75	81,000.00	96,500.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>101-331-3261</u>	REIMBURSED CAECD	85,999.74	86,444.12	84,000.00	85,000.00
<u>101-331-3266</u>	SALARY REIMBURSEMENT - SHERIFF DEPT.	62,500.00	54,999.84	50,000.00	50,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	27,500.00	27,499.99	36,000.00	28,000.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	38,893.06	36,643.69	38,000.00	38,000.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	32,946.75	21,104.00	25,000.00	22,000.00
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	34,420.31	35,342.85	35,000.00	35,000.00
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	42,225.89	14,101.62	45,000.00	14,100.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		324,485.75	276,136.11	313,000.00	272,100.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	52,142.29	50,629.26	50,000.00	50,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	457,856.47	429,746.52	450,000.00	430,000.00
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	263,192.38	269,201.72	265,000.00	265,000.00
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	73,834.38	68,407.22	64,000.00	68,000.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	56,949.96	42,122.40	60,000.00	48,000.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	13,446.68	20,473.89	13,273.00	15,000.00
<u>101-341-4110</u>	AMBULANCE FEES	1,401,497.98	1,248,714.77	1,450,000.00	1,450,000.00
<u>101-341-4130</u>	AIRPORT FEES	58,121.03	57,249.58	30,000.00	58,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	168,081.32	127,698.32	175,000.00	150,000.00
<u>101-341-5481</u>	CO. CHILD ABUSE PREVENTION FEE	-	-	-	-
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	62,317.57	48,184.52	60,000.00	60,000.00



Fayette County

2021 Proposed Revenue

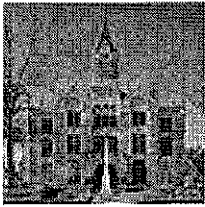
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-341-5490</u>	TIME PAYMENT FEES	3,321.13	2,739.77	4,000.00	3,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEES	39,945.60	34,220.80	35,000.00	30,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	29,954.56	20,754.10	30,000.00	25,000.00
<u>101-341-5498</u>	COUNTY JURY FEES	-	-	-	-
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	42,277.13	34,183.96	50,000.00	40,000.00
<u>101-341-6100</u>	COURT INITIATED GUARDIANSHIP FEES	-	-	-	10,000.00
<u>101-341-9010</u>	OTHER FEES	169,548.64	191,379.44	170,000.00	180,000.00
<u>101-341-9015</u>	PROSECUTOR'S FEE	-	-	-	-
RevCategory: 341 - CHARGES FOR SERVICES Total:		2,892,487.12	2,645,706.27	2,906,273.00	2,882,000.00
RevCategory: 350 - FINES AND FORFEITURES					
<u>101-350-1900</u>	COUNTY COURT FINES	69,496.00	63,595.00	80,000.00	70,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	75,290.43	101,729.76	90,000.00	90,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	815,122.19	568,748.22	825,000.00	780,000.00
RevCategory: 350 - FINES AND FORFEITURES Total:		959,908.62	734,072.98	995,000.00	940,000.00
RevCategory: 361 - OTHER					
<u>101-361-1400</u>	INTEREST INCOME	93,863.92	152,328.04	70,000.00	130,000.00
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	15,285.00	15,525.00	16,000.00	16,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	13,199.10	21,072.05	14,000.00	18,000.00
<u>101-361-2500</u>	EMS DONATIONS	25,569.90	1,810.00	2,000.00	2,000.00
<u>101-361-2600</u>	EMS INJURY PREVENTION PROGRAM	-	-	5,000.00	5,000.00
<u>101-361-3705</u>	SALE OF RECYCLABLES	41,186.35	42,438.35	42,000.00	42,000.00
<u>101-361-9000</u>	MISCELLANEOUS	437,088.19	1,675,223.17	1,100,000.00	878,000.00
RevCategory: 361 - OTHER Total:		626,192.46	1,908,396.61	1,249,000.00	1,091,000.00
RevCategory: 390 - TRANSFERS IN					
<u>101-390-1001</u>	BUDGETED TRANSFERS IN	150,000.00	100,000.00	150,000.00	125,000.00
RevCategory: 390 - TRANSFERS IN Total:		150,000.00	100,000.00	150,000.00	125,000.00
Fund: 101 - GENERAL FUND Total:		15,098,261.93	17,036,193.42	17,395,670.00	17,421,600.00



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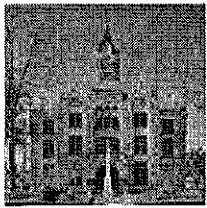
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 110 - INDIGENT HEALTH CARE FUND					
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>110-331-3270</u>	TOBACCO SETTLEMENT	37,324.04	40,015.72	37,300.00	39,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		37,324.04	40,015.72	37,300.00	39,000.00
RevCategory: 361 - OTHER					
<u>110-361-3555</u>	REIMBURSEMENTS	344.55	248.92	1,000.00	500.00
<u>110-361-9000</u>	MISCELLANEOUS	-	-	500.00	500.00
RevCategory: 361 - OTHER Total:		344.55	248.92	1,500.00	1,000.00
RevCategory: 390 - TRANSFERS IN					
<u>110-390-1001</u>	BUDGETED TRANSFERS IN	-	125,000.00	400,000.00	400,000.00
RevCategory: 390 - TRANSFERS IN Total:		-	125,000.00	400,000.00	400,000.00
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		37,668.59	165,264.64	438,800.00	440,000.00



Fayette County

2021 Proposed Revenue

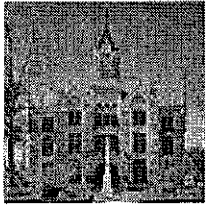
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
RevCategory: 311 - TAXES					
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	892,893.64	1,016,057.63	1,061,213.00	1,081,339.00
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	14,722.27	17,213.45	15,000.00	15,000.00
	RevCategory: 311 - TAXES Total:	907,615.91	1,033,271.08	1,076,213.00	1,096,339.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>111-331-3261</u>	REIMBURSED CAECD	2,219.76	2,883.12	1,734.00	2,000.00
<u>111-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	16,312.00	100,000.00
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,164.46	7,158.08	7,182.00	7,200.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	31,995.06	33,558.69	27,286.00	30,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	41,379.28	43,599.89	52,514.00	139,200.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>111-341-4250</u>	AUTO WEIGHT FEES	73,836.00	73,841.13	73,000.00	72,000.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	76,595.15	75,314.17	75,000.00	75,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	150,431.15	149,155.30	148,000.00	147,000.00
RevCategory: 361 - OTHER					
<u>111-361-1400</u>	INTEREST INCOME	12,806.13	20,938.06	8,000.00	20,000.00
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	4,058.85	67.00	5,000.00	5,000.00
<u>111-361-9000</u>	MISCELLANEOUS	48,391.29	80,503.59	11,000.00	11,000.00
	RevCategory: 361 - OTHER Total:	65,256.27	101,508.65	24,000.00	36,000.00
	Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,164,682.61	1,327,534.92	1,300,727.00	1,418,539.00



Fayette County

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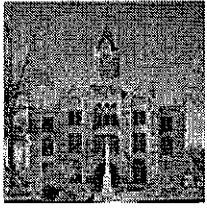
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
RevCategory: 311 - TAXES					
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	1,175,868.22	1,338,065.20	1,397,531.00	1,424,035.00
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	19,388.07	22,668.68	20,000.00	22,000.00
	RevCategory: 311 - TAXES Total:	1,195,256.29	1,360,733.88	1,417,531.00	1,446,035.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>112-331-3261</u>	REIMBURSED CAECD	2,923.24	3,796.85	3,000.00	3,000.00
<u>113-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	-	100,000.00
<u>112-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	9,435.01	9,426.61	10,000.00	10,000.00
<u>112-331-3730</u>	GROSS WEIGHT FEES	42,134.88	44,194.06	40,000.00	40,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	54,493.13	57,417.52	53,000.00	153,000.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>112-341-4250</u>	AUTO WEIGHT FEES	97,236.00	97,242.76	100,000.00	100,000.00
<u>112-341-4300</u>	VEHICLE REGISTRATION FEES	100,869.56	99,182.60	94,000.00	95,000.00
<u>112-341-4305</u>	GARBAGE DISPOSAL FEES	39,237.00	42,530.00	42,000.00	42,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	237,342.56	238,955.36	236,000.00	237,000.00
RevCategory: 361 - OTHER					
<u>112-361-1400</u>	INTEREST INCOME	18,350.30	38,728.98	18,000.00	18,000.00
<u>112-361-3700</u>	SALE OF EQUIPMENT, ETC	31,423.32	71,181.41	31,000.00	40,000.00
<u>112-361-9000</u>	MISCELLANEOUS	13,505.30	84,804.24	20,000.00	15,000.00
	RevCategory: 361 - OTHER Total:	63,278.92	194,714.63	69,000.00	73,000.00
	Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	1,550,370.90	1,851,821.39	1,775,531.00	1,909,035.00



Fayette County

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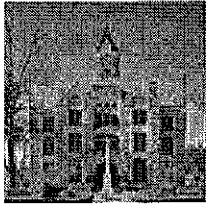
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
RevCategory: 311 - TAXES					
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	1,299,941.67	1,479,253.11	1,544,994.00	1,574,294.00
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	21,433.83	25,060.56	24,000.00	24,000.00
	RevCategory: 311 - TAXES Total:	1,321,375.50	1,504,313.67	1,568,994.00	1,598,294.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>113-331-3261</u>	REIMBURSED CAECD	3,231.68	4,197.49	2,525.00	2,500.00
<u>113-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	-	100,000.00
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	10,430.57	10,421.27	11,000.00	11,000.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	46,580.82	48,857.26	50,000.00	50,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	60,243.07	63,476.02	63,525.00	163,500.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>113-341-4250</u>	AUTO WEIGHT FEES	107,496.00	107,503.46	105,000.00	110,000.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	111,512.96	109,648.02	110,000.00	110,000.00
<u>113-341-4305</u>	GARBAGE DISPOSAL FEES	11,819.30	14,022.90	13,000.00	13,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	230,828.26	231,174.38	228,000.00	233,000.00
RevCategory: 361 - OTHER					
<u>113-361-1400</u>	INTEREST INCOME	15,596.37	21,887.03	12,000.00	24,000.00
<u>113-361-1810</u>	RENT	900.00	900.00	900.00	900.00
<u>113-361-3700</u>	SALE OF EQUIPMENT, ETC	15,182.90	25,679.20	15,000.00	15,000.00
<u>113-361-9000</u>	MISCELLANEOUS	23,999.97	3,784.20	25,000.00	20,000.00
	RevCategory: 361 - OTHER Total:	55,679.24	52,250.43	52,900.00	59,900.00
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:		1,668,126.07	1,851,214.50	1,913,419.00	2,054,694.00



Fayette County

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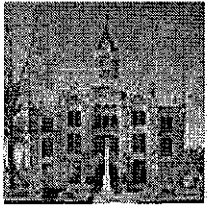
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
RevCategory: 311 - TAXES					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	984,751.53	1,120,586.24	1,170,387.00	1,192,583.00
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	16,236.87	18,984.27	20,000.00	20,000.00
	RevCategory: 311 - TAXES Total:	1,000,988.40	1,139,570.51	1,190,387.00	1,212,583.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>114-331-3261</u>	REIMBURSED CAECD	2,448.12	3,179.74	2,000.00	2,000.00
<u>114-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	-	-	100,000.00
<u>114-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,901.52	7,894.48	8,000.00	8,000.00
<u>114-331-3730</u>	GROSS WEIGHT FEES	35,286.61	37,011.10	35,000.00	35,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	45,636.25	48,085.32	45,000.00	145,000.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>114-341-4250</u>	AUTO WEIGHT FEES	81,432.00	81,437.65	82,000.00	82,000.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	84,475.03	83,062.26	80,000.00	80,000.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	35,643.40	38,252.90	40,000.00	40,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	201,550.43	202,752.81	202,000.00	202,000.00
RevCategory: 361 - OTHER					
<u>114-361-1400</u>	INTEREST INCOME	15,959.23	26,944.44	15,000.00	24,000.00
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	9,124.40	4,800.80	9,000.00	9,000.00
<u>114-361-9000</u>	MISCELLANEOUS	99,371.40	121,162.41	100,000.00	100,000.00
	RevCategory: 361 - OTHER Total:	124,455.03	152,907.65	124,000.00	133,000.00
	Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	1,372,630.11	1,543,316.29	1,561,387.00	1,692,583.00



Fayette County

2021 Proposed Revenue

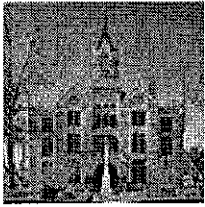
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 115 - LAW LIBRARY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
<u>115-341-5465</u>	DISTRICT COURT FEES	6,250.00	6,300.00	5,000.00	5,000.00
<u>115-341-5470</u>	COUNTY COURT FEES	3,325.00	3,350.25	3,850.00	3,400.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		9,575.00	9,650.25	8,850.00	8,400.00
RevCategory: 390 - TRANSFERS IN					
<u>115-390-1001</u>	BUDGETED TRANSFERS IN	25,000.00	25,000.00	25,000.00	25,000.00
RevCategory: 390 - TRANSFERS IN Total:		25,000.00	25,000.00	25,000.00	25,000.00
Fund: 115 - LAW LIBRARY FUND Total:		34,575.00	34,650.25	33,850.00	33,400.00



Fayette County

2021 Proposed Revenue

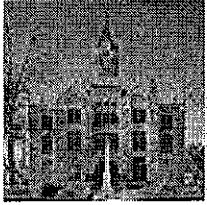
	2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>140-331-3840</u> COUNTY CONTRIBUTIONS	13,200.00	75,000.00	75,000.00	75,000.00
<u>140-331-5010</u> PROBATION FEES	220.36	550.00	200.00	500.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	13,420.36	75,550.00	75,200.00	75,500.00
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:	13,420.36	75,550.00	75,200.00	75,500.00



Fayette County

2021 Proposed Revenue

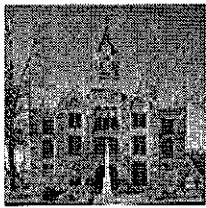
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 161 - COURTHOUSE SECURITY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	31,659.82	26,496.15	33,000.00	33,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	11,116.49	4,940.47	6,435.00	6,500.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		42,776.31	31,436.62	39,435.00	39,500.00
Fund: 161 - COURTHOUSE SECURITY FUND Total:		42,776.31	31,436.62	39,435.00	39,500.00



Fayette County

2021 Proposed Revenue

		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
<u>165-341-0400</u>	COUNTY CLERK FEES OF OFFICE	48,782.32	41,167.42	48,000.00	48,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	48,782.32	41,167.42	48,000.00	48,000.00
RevCategory: 361 - OTHER					
<u>165-361-1400</u>	INTEREST INCOME	5,982.25	9,702.35	4,000.00	16,000.00
	RevCategory: 361 - OTHER Total:	5,982.25	9,702.35	4,000.00	16,000.00
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:		54,764.57	50,869.77	52,000.00	64,000.00



Fayette County

2021 Proposed Revenue

		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 196 - DEBT SERVICE FUND					
RevCategory: 311 - TAXES					
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	267,477.65	231,159.86	227,661.00	226,125.00
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	4,108.46	3,866.10	4,200.00	4,200.00
	RevCategory: 311 - TAXES Total:	271,586.11	235,025.96	231,861.00	230,325.00
RevCategory: 361 - OTHER					
<u>196-361-1400</u>	INTEREST INCOME	3,356.59	3,205.26	3,500.00	3,000.00
	RevCategory: 361 - OTHER Total:	3,356.59	3,205.26	3,500.00	3,000.00
RevCategory: 390 - TRANSFERS IN					
<u>196-390-1001</u>	BUDGETED TRANSFERS IN	12,750.00	10,368.68	-	-
	RevCategory: 390 - TRANSFERS IN Total:	12,750.00	10,368.68	-	-
	Fund: 196 - DEBT SERVICE FUND Total:	287,692.70	248,599.90	235,361.00	233,325.00
	Report Total:	21,324,969.15	24,216,451.70	24,821,380.00	25,382,176.00

2021

PROPOSED

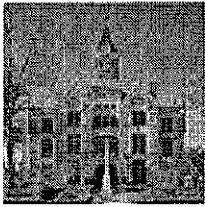
APPROPRIATIONS

INDEX

FAYETTE COUNTY, TEXAS

PROPOSED APPROPRIATIONS FOR THE 2021 CALENDAR YEAR

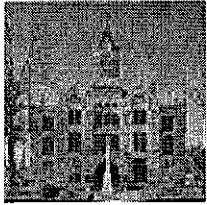
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Road & Bridge No. 1 Fund	Page 35 - 36
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Fayette County

2021 Proposed Expenses

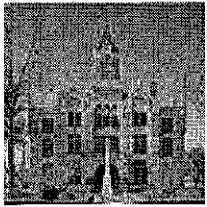
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 101 - GENERAL FUND					
Department: 400 - COUNTY JUDGE					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	55,099.92	66,699.91	56,200.00	56,200.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	4,857.00	-	5,000.00	5,000.00
<u>101-400-1105</u>	SALARY - SECRETARIES	24,319.99	24,731.75	24,900.00	24,900.00
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	25,200.00	14,700.00	25,200.00	25,200.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	46,162.83	46,900.24	47,000.00	47,000.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	11,520.46	11,294.89	12,110.00	12,110.00
<u>101-400-2019</u>	LIFE INSURANCE	49.25	52.29	50.00	50.00
<u>101-400-2020</u>	HEALTH INSURANCE	29,820.10	22,462.79	29,992.00	19,569.00
<u>101-400-2022</u>	DENTAL INSURANCE	-	-	-	901.00
<u>101-400-2030</u>	RETIREMENT	15,530.59	15,792.90	23,539.00	23,539.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	504.64	389.50	510.00	510.00
<u>101-400-2060</u>	UNEMPLOYMENT TAX	37.65	35.83	95.00	95.00
<u>101-400-4200</u>	TRAVEL AND TRAINING	1,921.14	2,534.28	2,000.00	2,000.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	3,198.36	2,963.12	3,500.00	3,500.00
<u>101-400-4220</u>	POSTAGE	-	38.54	1,000.00	1,000.00
<u>101-400-4230</u>	BOND PREMIUM	177.50	-	-	-
<u>101-400-4999</u>	MISCELLANEOUS	684.83	961.30	500.00	500.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	1,325.62	2,110.13	1,000.00	1,000.00
Department: 400 - COUNTY JUDGE Total:		220,409.88	211,667.47	232,596.00	223,074.00
Department: 401 - COMMISSIONERS' COURT					
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	225,199.68	229,399.64	229,700.00	229,700.00
<u>101-401-1121</u>	SALARY - COORDINATORS	155,245.85	167,241.47	267,304.00	267,304.00
<u>101-401-2010</u>	SOCIAL SECURITY TAX	28,247.77	29,335.23	38,020.00	38,020.00
<u>101-401-2019</u>	LIFE INSURANCE	148.16	148.86	170.00	170.00
<u>101-401-2020</u>	HEALTH INSURANCE	78,412.63	73,603.60	81,760.00	93,472.00
<u>101-401-2022</u>	DENTAL INSURANCE	-	-	-	2,554.00
<u>101-401-2030</u>	RETIREMENT	39,185.89	40,933.34	73,904.00	73,904.00
<u>101-401-2040</u>	WORKER'S COMPENSATION	1,334.33	1,179.52	2,000.00	2,000.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	77.68	83.74	160.00	160.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	3,889.59	3,437.45	3,000.00	3,000.00



Fayette County

2021 Proposed Expenses

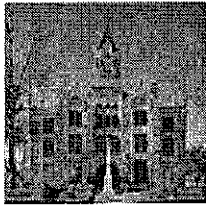
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-401-4200</u>	TRAVEL AND TRAINING	1,397.59	4,805.96	3,000.00	3,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	460.69	548.98	1,000.00	1,000.00
<u>101-401-4230</u>	BOND PREMIUM	355.50	-	-	-
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,390.05	2,838.40	2,000.00	2,000.00
<u>101-401-4999</u>	MISCELLANEOUS	150.00	241.07	500.00	500.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	-	1,706.78	500.00	3,000.00
Department: 401 - COMMISSIONERS' COURT Total:		535,495.41	555,504.04	703,018.00	719,784.00
Department: 403 - COUNTY CLERK					
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	55,699.92	56,799.91	56,800.00	56,800.00
<u>101-403-1104</u>	SALARY - DEPUTIES	249,732.17	251,171.18	267,000.00	267,000.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	21,584.52	22,178.44	24,771.00	24,771.00
<u>101-403-2019</u>	LIFE INSURANCE	189.00	189.00	200.00	200.00
<u>101-403-2020</u>	HEALTH INSURANCE	91,913.79	80,282.34	97,877.00	91,797.00
<u>101-403-2022</u>	DENTAL INSURANCE	-	-	-	2,404.00
<u>101-403-2040</u>	WORKER'S COMPENSATION	808.64	706.50	1,224.00	1,224.00
<u>101-403-2060</u>	UNEMPLOYMENT TAX	124.83	125.56	160.00	160.00
<u>101-403-4200</u>	TRAVEL AND TRAINING	3,031.04	6,545.56	6,000.00	5,000.00
<u>101-403-4210</u>	TELEPHONE / COMMUNICATIONS	3,319.00	3,419.89	4,000.00	3,800.00
<u>101-403-4220</u>	POSTAGE	2,072.00	1,076.00	3,000.00	2,500.00
<u>101-403-4230</u>	BOND PREMIUM	1,680.75	314.00	325.00	325.00
<u>101-403-4999</u>	MISCELLANEOUS	420.24	1,235.42	650.00	650.00
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	618.97	385.56	1,000.00	500.00
Department: 403 - COUNTY CLERK Total:		431,194.87	424,429.36	463,007.00	457,131.00
Department: 405 - VETERANS SERVICE OFFICER					
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	40,299.96	33,112.55	24,648.00	24,648.00
<u>101-405-2010</u>	SOCIAL SECURITY TAX	3,037.08	2,494.87	1,886.00	1,886.00
<u>101-405-2019</u>	LIFE INSURANCE	18.63	9.59	-	-
<u>101-405-2020</u>	HEALTH INSURANCE	7,798.08	6,476.60	-	-
<u>101-405-2022</u>	DENTAL INSURANCE	-	-	-	-
<u>101-405-2040</u>	WORKER'S COMPENSATION	80.31	88.30	80.00	80.00
<u>101-405-2060</u>	UNEMPLOYMENT TAX	20.16	16.53	5.00	5.00



Fayette County

2021 Proposed Expenses

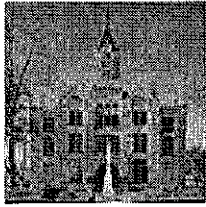
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-405-4200</u>	TRAVEL AND TRAINING	129.71	563.84	2,000.00	2,000.00
<u>101-405-4210</u>	TELEPHONE / COMMUNICATIONS	2,345.34	2,691.31	2,400.00	2,400.00
<u>101-405-4220</u>	POSTAGE	150.00	-	150.00	150.00
<u>101-405-4999</u>	MISCELLANEOUS	-	66.00	50.00	50.00
<u>101-405-5750</u>	FURNITURE AND EQUIPMENT	264.00	-	-	-
Department: 405 - VETERANS SERVICE OFFICER Total:		54,143.27	45,519.59	31,219.00	31,219.00
Department: 406 - EMERGENCY MANAGEMENT					
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	55,299.96	50,940.77	56,400.00	56,400.00
<u>101-406-1105</u>	SALARY - SECRETARIES	18,379.85	18,768.13	18,800.00	18,800.00
<u>101-406-2010</u>	SOCIAL SECURITY TAX	5,224.93	4,846.93	5,753.00	5,753.00
<u>101-406-2019</u>	LIFE INSURANCE	36.03	29.03	36.00	36.00
<u>101-406-2020</u>	HEALTH INSURANCE	14,895.40	14,002.01	13,956.00	23,953.00
<u>101-406-2022</u>	DENTAL INSURANCE	-	-	-	451.00
<u>101-406-2040</u>	WORKER'S COMPENSATION	514.82	436.24	408.00	408.00
<u>101-406-2060</u>	UNEMPLOYMENT TAX	36.82	34.84	46.00	46.00
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	176.49	-	6,000.00	6,000.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	1,746.29	862.48	2,000.00	2,000.00
<u>101-406-4210</u>	TELEPHONE / COMMUNICATIONS	3,613.41	1,917.54	3,600.00	3,600.00
<u>101-406-4220</u>	POSTAGE	24.70	-	300.00	300.00
<u>101-406-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	553.50	-	1,650.00	1,650.00
<u>101-406-4999</u>	MISCELLANEOUS	2,052.00	6,494.00	3,000.00	3,000.00
Department: 406 - EMERGENCY MANAGEMENT Total:		102,554.20	98,331.97	111,949.00	122,397.00
Department: 407 - COUNTY SURVEYOR					
<u>101-407-4210</u>	TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	300.00
<u>101-407-4999</u>	MISCELLANEOUS	177.50	-	-	-
Department: 407 - COUNTY SURVEYOR Total:		477.50	300.00	300.00	300.00
Department: 408 - RURAL ADDRESSING					
<u>101-408-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	60,199.92	62,799.99	61,400.00	62,800.00
<u>101-408-2010</u>	SOCIAL SECURITY TAX	4,400.28	4,606.28	4,697.00	4,804.00
<u>101-408-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-408-2020</u>	HEALTH INSURANCE	12,867.56	11,729.44	13,091.00	12,828.00
<u>101-408-2022</u>	DENTAL INSURANCE	-	-	-	300.00



Fayette County

2021 Proposed Expenses

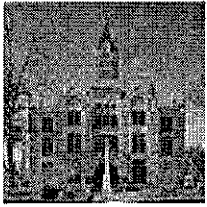
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-408-2030</u>	RETIREMENT	6,200.64	6,480.98	9,130.00	9,338.00
<u>101-408-2040</u>	WORKER'S COMPENSATION	101.07	88.30	103.00	100.00
<u>101-408-2060</u>	UNEMPLOYMENT TAX	30.12	31.44	31.00	31.00
<u>101-408-4200</u>	TRAVEL AND TRAINING	1,979.45	1,576.30	2,200.00	2,200.00
<u>101-408-4210</u>	TELEPHONE / COMMUNICATIONS	481.56	481.56	500.00	500.00
<u>101-408-4220</u>	POSTAGE	50.00	55.00	100.00	100.00
<u>101-408-4999</u>	MISCELLANEOUS	142.00	442.00	150.00	150.00
Department: 408 - RURAL ADDRESSING Total:		86,477.80	88,316.49	91,427.00	93,176.00
Department: 426 - COUNTY COURT					
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	16,615.86	15,399.84	18,300.00	18,300.00
<u>101-426-2010</u>	SOCIAL SECURITY TAX	1,271.08	1,178.06	1,400.00	1,400.00
<u>101-426-2030</u>	RETIREMENT	1,483.20	1,589.28	2,721.00	2,721.00
<u>101-426-4010</u>	ADMINISTRATIVE EXPENSE	325.39	-	2,500.00	2,500.00
<u>101-426-4011</u>	COURT APPOINTED ATTORNEYS	-	-	-	-
<u>101-426-4852</u>	PETIT JURORS	-	-	-	-
<u>101-426-4999</u>	MISCELLANEOUS	1,004.00	2,000.00	1,009.00	1,009.00
Department: 426 - COUNTY COURT Total:		20,699.53	20,167.18	25,930.00	25,930.00
Department: 429 - JUVENILE JUDGE					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	5,400.00	5,400.00	1,200.00	1,200.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	411.36	413.04	88.00	88.00
<u>101-429-2019</u>	LIFE INSURANCE	0.66	0.80	1.00	1.00
<u>101-429-2020</u>	HEALTH INSURANCE	539.13	-	167.00	167.00
<u>101-429-2022</u>	DENTAL INSURANCE	-	-	-	-
<u>101-429-2030</u>	RETIREMENT	556.20	557.28	178.00	178.00
Department: 429 - JUVENILE JUDGE Total:		6,907.35	6,371.12	1,634.00	1,634.00
Department: 431 - JUSTICE COURT					
<u>101-431-4817</u>	COLLECTION FEES	83,117.53	80,003.74	85,000.00	85,000.00
<u>101-431-4852</u>	PETIT JURORS	354.00	624.00	300.00	300.00
<u>101-431-4999</u>	MISCELLANEOUS	-	-	-	-
Department: 431 - JUSTICE COURT Total:		83,471.53	80,627.74	85,300.00	85,300.00
Department: 435 - DISTRICT COURT					
<u>101-435-1103</u>	SALARY - ASSISTANTS	865.80	916.32	1,000.00	1,000.00
<u>101-435-1110</u>	SALARY - COURT REPORTER	48,874.92	50,075.00	49,500.00	49,500.00



Fayette County

2021 Proposed Expenses

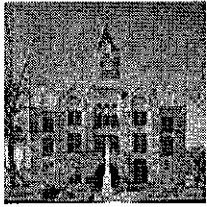
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	48,194.49	49,462.30	49,000.00	49,000.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	2,399.64	2,800.07	6,600.00	7,800.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	7,486.26	7,644.56	8,117.00	8,208.00
<u>101-435-2019</u>	LIFE INSURANCE	50.51	50.60	52.00	52.00
<u>101-435-2020</u>	HEALTH INSURANCE	18,156.96	17,742.32	18,750.00	17,429.00
<u>101-435-2022</u>	DENTAL INSURANCE	-	-	-	601.00
<u>101-435-2030</u>	RETIREMENT	10,206.72	10,460.56	15,777.00	15,956.00
<u>101-435-2040</u>	WORKER'S COMPENSATION	413.82	338.22	625.00	625.00
<u>101-435-2060</u>	UNEMPLOYMENT TAX	48.95	50.45	64.00	56.00
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	265.33	588.81	500.00	500.00
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	2,002.37	2,143.81	2,500.00	2,500.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS	146,700.00	253,752.82	150,000.00	178,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	881.49	984.78	1,000.00	1,000.00
<u>101-435-4851</u>	GRAND JURORS	3,528.00	2,354.00	3,500.00	3,500.00
<u>101-435-4852</u>	PETIT JURORS	802.00	588.00	1,000.00	1,000.00
<u>101-435-4854</u>	SUBSTITUTE COURT REPORTER	-	-	-	-
<u>101-435-4999</u>	MISCELLANEOUS	5,273.20	17,937.36	25,000.00	25,000.00
Department: 435 - DISTRICT COURT Total:		296,150.46	417,889.98	332,985.00	361,727.00
Department: 440 - DISTRICT JUDGE					
<u>101-440-3150</u>	PRINTING AND OFFICE SUPPLIES	279.27	250.10	500.00	500.00
<u>101-440-4210</u>	TELEPHONE / COMMUNICATIONS	475.07	472.01	1,000.00	1,000.00
<u>101-440-4220</u>	POSTAGE	100.00	233.70	350.00	350.00
<u>101-440-4999</u>	MISCELLANEOUS	20.00	75.00	130.00	130.00
<u>101-440-5750</u>	FURNITURE AND EQUIPMENT	-	-	1,500.00	1,500.00
Department: 440 - DISTRICT JUDGE Total:		874.34	1,030.81	3,480.00	3,480.00
Department: 450 - DISTRICT CLERK					
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	55,699.92	56,799.91	56,800.00	56,800.00
<u>101-450-1104</u>	SALARY - DEPUTIES	107,711.62	105,683.04	115,200.00	115,300.00
<u>101-450-2010</u>	SOCIAL SECURITY TAX	11,564.53	11,727.29	13,158.00	13,166.00
<u>101-450-2019</u>	LIFE INSURANCE	100.80	96.90	100.00	100.00
<u>101-450-2020</u>	HEALTH INSURANCE	51,646.16	41,036.42	53,085.00	42,543.00



Fayette County

2021 Proposed Expenses

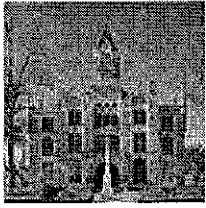
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-450-2022</u>	DENTAL INSURANCE	-	-	-	901.00
<u>101-450-2030</u>	RETIREMENT	16,831.36	16,768.24	25,576.00	25,591.00
<u>101-450-2040</u>	WORKER'S COMPENSATION	404.32	353.25	500.00	500.00
<u>101-450-2060</u>	UNEMPLOYMENT TAX	53.83	52.82	69.00	58.00
<u>101-450-4200</u>	TRAVEL AND TRAINING	1,964.29	1,873.31	2,000.00	2,000.00
<u>101-450-4210</u>	TELEPHONE / COMMUNICATIONS	660.89	604.39	1,500.00	1,500.00
<u>101-450-4220</u>	POSTAGE	5,254.54	4,000.00	5,000.00	5,000.00
<u>101-450-4230</u>	BOND PREMIUM	335.00	136.00	335.00	335.00
<u>101-450-4999</u>	MISCELLANEOUS	125.00	125.00	125.00	125.00
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	739.69	-	3,500.00	3,500.00
Department: 450 - DISTRICT CLERK Total:		253,091.95	239,256.57	276,948.00	267,419.00
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1					
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	44,400.00	45,300.00	45,300.00	45,300.00
<u>101-456-1103</u>	SALARY - ASSISTANTS	70,099.92	71,499.97	71,500.00	71,500.00
<u>101-456-2010</u>	SOCIAL SECURITY TAX	8,169.60	8,426.64	8,935.00	8,935.00
<u>101-456-2019</u>	LIFE INSURANCE	71.40	75.60	77.00	77.00
<u>101-456-2020</u>	HEALTH INSURANCE	32,574.75	37,641.12	52,552.00	41,438.00
<u>101-456-2022</u>	DENTAL INSURANCE	-	-	-	901.00
<u>101-456-2030</u>	RETIREMENT	12,102.60	12,363.34	17,368.00	17,368.00
<u>101-456-2040</u>	WORKER'S COMPENSATION	303.24	264.91	350.00	350.00
<u>101-456-2060</u>	UNEMPLOYMENT TAX	35.04	35.79	38.00	38.00
<u>101-456-4200</u>	TRAVEL AND TRAINING	4,265.88	6,062.10	5,000.00	5,000.00
<u>101-456-4210</u>	TELEPHONE / COMMUNICATIONS	2,311.59	2,381.42	2,500.00	2,500.00
<u>101-456-4220</u>	POSTAGE	-	1,335.50	1,000.00	1,000.00
<u>101-456-4230</u>	BOND PREMIUM	177.50	-	75.00	75.00
<u>101-456-4999</u>	MISCELLANEOUS	420.00	179.95	350.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	-	978.72	2,500.00	2,500.00
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:		174,931.52	186,545.06	207,545.00	197,332.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2					
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	42,999.96	43,899.91	43,900.00	43,900.00
<u>101-457-1103</u>	SALARY - ASSISTANTS	35,400.00	36,099.98	36,100.00	36,100.00
<u>101-457-2010</u>	SOCIAL SECURITY TAX	5,818.92	5,967.05	6,120.00	6,120.00



Fayette County

2021 Proposed Expenses

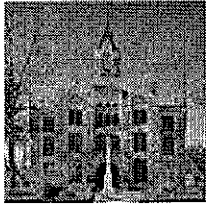
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-457-2019</u>	LIFE INSURANCE	44.56	41.69	50.00	50.00
<u>101-457-2020</u>	HEALTH INSURANCE	21,995.40	20,076.50	21,799.00	22,091.00
<u>101-457-2022</u>	DENTAL INSURANCE	-	-	-	601.00
<u>101-457-2030</u>	RETIREMENT	8,384.16	8,565.60	11,896.00	11,896.00
<u>101-457-2040</u>	WORKER'S COMPENSATION	202.14	176.61	236.00	236.00
<u>101-457-2060</u>	UNEMPLOYMENT TAX	17.76	17.99	22.00	22.00
<u>101-457-4200</u>	TRAVEL AND TRAINING	3,529.99	3,764.38	3,500.00	3,500.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	3,522.09	3,496.49	3,500.00	3,500.00
<u>101-457-4220</u>	POSTAGE	1,634.00	1,609.40	1,500.00	1,700.00
<u>101-457-4230</u>	BOND PREMIUM	177.50	-	200.00	200.00
<u>101-457-4240</u>	OFFICE RENT / PARKING LOT RENT	10,600.00	10,800.00	9,600.00	10,800.00
<u>101-457-4999</u>	MISCELLANEOUS	97.00	131.00	250.00	250.00
<u>101-457-5750</u>	FURNITURE AND EQUIPMENT	-	-	100.00	-
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:		134,423.48	134,646.60	138,773.00	140,966.00
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3					
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	42,999.96	43,899.91	43,900.00	43,900.00
<u>101-458-1103</u>	SALARY - ASSISTANTS	49,007.50	52,405.22	54,700.00	54,700.00
<u>101-458-2010</u>	SOCIAL SECURITY TAX	7,164.99	7,481.96	7,543.00	7,543.00
<u>101-458-2019</u>	LIFE INSURANCE	50.40	50.40	25.00	25.00
<u>101-458-2020</u>	HEALTH INSURANCE	18,919.44	17,319.72	19,538.00	19,075.00
<u>101-458-2022</u>	DENTAL INSURANCE	-	-	-	601.00
<u>101-458-2030</u>	RETIREMENT	9,785.74	10,248.29	14,662.00	14,662.00
<u>101-458-2040</u>	WORKER'S COMPENSATION	303.24	264.84	350.00	350.00
<u>101-458-2060</u>	UNEMPLOYMENT TAX	24.56	26.15	33.00	27.00
<u>101-458-4200</u>	TRAVEL AND TRAINING	3,991.16	3,503.04	4,500.00	4,500.00
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	4,198.91	4,295.59	4,300.00	4,300.00
<u>101-458-4220</u>	POSTAGE	692.00	359.00	700.00	700.00
<u>101-458-4230</u>	BOND PREMIUM	177.50	-	200.00	200.00
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-458-4999</u>	MISCELLANEOUS	96.00	144.00	100.00	100.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	-	-	500.00	500.00



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2021 Proposed Expenses

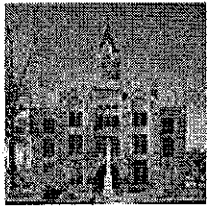
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:		137,711.40	140,298.12	151,351.00	151,483.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4					
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	42,999.96	43,899.91	43,900.00	43,900.00
<u>101-459-1103</u>	SALARY - ASSISTANTS	50,507.70	51,512.42	51,500.00	51,500.00
<u>101-459-2010</u>	SOCIAL SECURITY TAX	7,148.39	7,301.91	7,298.00	7,298.00
<u>101-459-2019</u>	LIFE INSURANCE	60.38	60.38	60.00	60.00
<u>101-459-2020</u>	HEALTH INSURANCE	27,419.78	25,038.12	27,858.00	27,448.00
<u>101-459-2022</u>	DENTAL INSURANCE	-	-	-	751.00
<u>101-459-2030</u>	RETIREMENT	\$ 9,940.28	\$ 10,156.13	\$ 14,186.00	\$ 14,186.00
<u>101-459-2040</u>	WORKER'S COMPENSATION	303.24	238.89	232.00	232.00
<u>101-459-2060</u>	UNEMPLOYMENT TAX	25.24	25.73	31.00	26.00
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,220.71	4,393.93	4,300.00	4,300.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	8,283.94	9,296.90	8,200.00	8,200.00
<u>101-459-4220</u>	POSTAGE	1,200.00	880.00	1,500.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	177.50	-	-	-
<u>101-459-4999</u>	MISCELLANEOUS	60.00	60.00	131.00	131.00
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:		152,347.12	152,864.32	159,196.00	159,532.00
Department: 475 - COUNTY ATTORNEY					
<u>101-475-1103</u>	SALARY - ASSISTANTS	146,579.76	226,817.58	237,000.00	216,000.00
<u>101-475-1105</u>	SALARY - SECRETARIES	129,462.24	132,947.73	172,300.00	182,948.00
<u>101-475-1108</u>	SALARY - COUNTY ATTORNEY SUPPLEMENT	2,912.04	1,941.35	9,400.00	-
<u>101-475-2010</u>	SOCIAL SECURITY TAX	19,464.48	25,643.12	32,031.00	30,520.00
<u>101-475-2019</u>	LIFE INSURANCE	137.40	158.45	154.00	154.00
<u>101-475-2020</u>	HEALTH INSURANCE	79,947.20	83,513.99	96,532.00	92,372.00
<u>101-475-2022</u>	DENTAL INSURANCE	-	-	-	2,103.00
<u>101-475-2030</u>	RETIREMENT	28,732.35	37,328.13	62,261.00	59,324.00
<u>101-475-2040</u>	WORKER'S COMPENSATION	134.50	108.25	200.00	200.00
<u>101-475-2060</u>	UNEMPLOYMENT TAX	137.98	179.95	245.00	200.00
<u>101-475-4200</u>	TRAVEL AND TRAINING	1,521.38	5,068.83	3,000.00	3,000.00
<u>101-475-4210</u>	TELEPHONE / COMMUNICATIONS	846.70	1,052.15	2,000.00	1,500.00



Fayette County

2021 Proposed Expenses

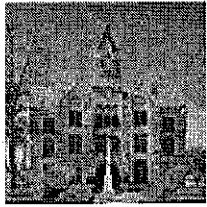
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-475-4220</u>	POSTAGE	452.42	284.80	1,000.00	750.00
<u>101-475-4230</u>	BOND PREMIUM	-	-	250.00	250.00
<u>101-475-4999</u>	MISCELLANEOUS	5,971.00	6,456.00	7,000.00	500.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	2,420.41	718.98	5,000.00	5,000.00
Department: 475 - COUNTY ATTORNEY Total:		418,719.86	522,219.31	628,373.00	594,821.00
Department: 490 - ELECTIONS					
<u>101-490-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	41,089.03	40,999.94	41,000.00	41,000.00
<u>101-490-1103</u>	SALARY - ASSISTANTS	84,077.56	69,994.34	85,000.00	96,500.00
<u>101-490-2010</u>	SOCIAL SECURITY TAX	9,244.87	8,113.35	9,639.00	10,519.00
<u>101-490-2019</u>	LIFE INSURANCE	50.40	65.10	50.00	50.00
<u>101-490-2020</u>	HEALTH INSURANCE	18,363.40	20,033.61	15,353.00	25,847.00
<u>101-490-2022</u>	DENTAL INSURANCE	-	-	-	901.00
<u>101-490-2030</u>	RETIREMENT	9,927.67	10,085.24	18,736.00	20,446.00
<u>101-490-2040</u>	WORKER'S COMPENSATION	1,071.13	951.39	1,100.00	1,100.00
<u>101-490-2060</u>	UNEMPLOYMENT TAX	62.68	55.51	51.00	60.00
<u>101-490-3153</u>	ELECTION SUPPLIES	17,504.19	20,189.56	19,000.00	15,000.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	18,736.78	15,198.91	18,800.00	18,800.00
<u>101-490-4200</u>	TRAVEL AND TRAINING	4,450.71	4,058.86	4,500.00	4,500.00
<u>101-490-4210</u>	TELEPHONE / COMMUNICATIONS	2,016.36	6,598.74	6,000.00	6,600.00
<u>101-490-4220</u>	POSTAGE	4,000.00	1,636.09	4,000.00	2,000.00
<u>101-490-4230</u>	BOND PREMIUM	70.00	70.00	100.00	1,000.00
<u>101-490-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	694.15	1,080.52	5,000.00	5,000.00
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	16,884.67	11,850.77	17,000.00	17,000.00
<u>101-490-4999</u>	MISCELLANEOUS	3,988.23	4,368.50	3,000.00	3,000.00
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	20,531.35	5,811.22	39,456.00	40,000.00
Department: 490 - ELECTIONS Total:		252,763.18	221,161.65	287,785.00	309,323.00
Department: 495 - COUNTY AUDITOR					
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	64,800.00	66,099.91	66,100.00	66,100.00
<u>101-495-1103</u>	SALARY - ASSISTANTS	229,205.19	240,619.37	235,600.00	252,300.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	21,899.93	22,860.95	23,080.00	24,358.00
<u>101-495-2019</u>	LIFE INSURANCE	161.70	153.21	151.00	180.00



Fayette County

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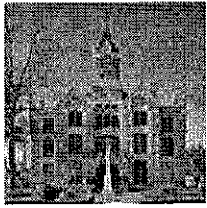
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-495-2020</u>	HEALTH INSURANCE	62,985.35	58,285.79	61,186.00	69,316.00
<u>101-495-2020</u>	DENTAL INSURANCE	-	-	-	1,803.00
<u>101-495-2030</u>	RETIREMENT	30,282.72	31,653.46	44,866.00	47,346.00
<u>101-495-2040</u>	WORKER'S COMPENSATION	627.51	618.94	750.00	750.00
<u>101-495-2060</u>	UNEMPLOYMENT TAX	147.00	153.43	152.00	159.00
<u>101-495-4200</u>	TRAVEL AND TRAINING	1,952.82	1,901.94	3,000.00	3,000.00
<u>101-495-4210</u>	TELEPHONE / COMMUNICATIONS	1,657.40	1,641.61	2,000.00	2,000.00
<u>101-495-4220</u>	POSTAGE	3,200.00	3,000.00	4,000.00	4,000.00
<u>101-495-4230</u>	BOND PREMIUM	92.50	-	93.00	93.00
<u>101-495-4999</u>	MISCELLANEOUS	595.00	881.92	700.00	700.00
<u>101-495-5750</u>	FURNITURE AND EQUIPMENT	1,081.11	1,265.07	3,000.00	3,000.00
Department: 495 - COUNTY AUDITOR Total:		418,688.23	429,135.60	444,678.00	475,105.00
Department: 499 - TAX ASSESSOR/COLLECTOR					
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	54,499.92	56,799.91	56,800.00	56,800.00
<u>101-499-1104</u>	SALARY - DEPUTIES	147,599.76	150,399.99	150,700.00	150,600.00
<u>101-499-2010</u>	SOCIAL SECURITY TAX	14,450.88	14,915.07	15,900.00	15,866.00
<u>101-499-2019</u>	LIFE INSURANCE	126.00	126.00	126.00	126.00
<u>101-499-2020</u>	HEALTH INSURANCE	53,464.12	48,767.06	53,732.00	53,642.00
<u>101-499-2022</u>	DENTAL INSURANCE	-	-	-	1,502.00
<u>101-499-2030</u>	RETIREMENT	20,816.28	21,383.03	30,855.00	30,840.00
<u>101-499-2040</u>	WORKER'S COMPENSATION	505.39	441.44	520.00	520.00
<u>101-499-2060</u>	UNEMPLOYMENT TAX	73.80	75.17	91.00	82.00
<u>101-499-4200</u>	TRAVEL AND TRAINING	1,820.88	1,706.10	2,000.00	2,000.00
<u>101-499-4210</u>	TELEPHONE / COMMUNICATIONS	753.79	755.16	800.00	800.00
<u>101-499-4220</u>	POSTAGE	6,344.36	4,175.46	9,000.00	9,000.00
<u>101-499-4230</u>	BOND PREMIUM	-	-	3,550.00	3,550.00
<u>101-499-4860</u>	ISSUING LICENSE PLATES	9,423.00	10,224.00	9,336.00	9,336.00
<u>101-499-4999</u>	MISCELLANEOUS	420.00	125.00	500.00	500.00
<u>101-499-5750</u>	FURNITURE AND EQUIPMENT	-	239.98	-	3,000.00
Department: 499 - TAX ASSESSOR/COLLECTOR Total:		310,298.18	310,133.37	333,910.00	338,164.00
Department: 505 - TAX APPRAISAL DISTRICT					
<u>101-505-4060</u>	CONTRIBUTION	304,657.87	338,188.21	348,900.00	394,513.00



Fayette County

2021 Proposed Expenses

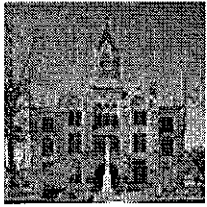
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Department: 505 - TAX APPRAISAL DISTRICT Total:		304,657.87	338,188.21	348,900.00	394,513.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS					
<u>101-509-1115</u>	SALARY - MAINTENANCE	80,700.03	88,159.45	89,400.00	89,400.00
<u>101-509-2010</u>	SOCIAL SECURITY TAX	5,966.74	6,541.00	6,839.00	6,839.00
<u>101-509-2019</u>	LIFE INSURANCE	41.64	42.95	9,221.00	9,221.00
<u>101-509-2020</u>	HEALTH INSURANCE	22,327.28	18,036.01	22,767.00	22,366.00
<u>101-509-2022</u>	DENTAL INSURANCE	-	-	-	601.00
<u>101-509-2030</u>	RETIREMENT	8,312.10	9,098.07	13,294.00	13,294.00
<u>101-509-2040</u>	WORKER'S COMPENSATION	2,446.50	2,372.25	2,478.00	2,478.00
<u>101-509-2060</u>	UNEMPLOYMENT TAX	40.34	44.12	45.00	45.00
<u>101-509-3300</u>	GASOLINE, OIL, ETC.	436.56	660.51	238.00	238.00
<u>101-509-3345</u>	HARDWARE AND SUPPLIES	11,627.77	12,607.63	10,000.00	10,000.00
<u>101-509-4090</u>	MAINTENANCE CONTRACTS	20,444.25	18,542.81	20,500.00	20,500.00
<u>101-509-4210</u>	TELEPHONE / COMMUNICATIONS	12,528.25	11,811.34	15,000.00	14,000.00
<u>101-509-4211</u>	UTILITIES	113,296.13	100,070.93	110,000.00	110,000.00
<u>101-509-4240</u>	OFFICE RENT / PARKING LOT RENT	18,000.00	18,000.00	18,000.00	18,000.00
<u>101-509-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	3,633.91	3,853.18	5,000.00	5,000.00
<u>101-509-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	122,391.29	59,629.03	80,000.00	80,000.00
<u>101-509-4527</u>	GROUNDS MAINTENANCE	402.93	3,672.74	2,000.00	2,000.00
<u>101-509-4528</u>	JANITORIAL SERVICE	21,684.00	21,420.00	22,000.00	22,000.00
<u>101-509-4999</u>	MISCELLANEOUS	2,505.67	2,512.23	2,500.00	2,500.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS Total:		446,785.39	377,074.25	429,282.00	428,482.00
Department: 512 - JUSTICE CENTER					
<u>101-512-1118</u>	SALARY - COOKS	31,622.01	32,799.96	32,800.00	32,800.00
<u>101-512-1119</u>	SALARY - JAILERS	495,846.72	536,524.33	598,811.00	598,811.00
<u>101-512-2010</u>	SOCIAL SECURITY TAX	37,966.87	41,139.14	49,318.00	45,676.00
<u>101-512-2019</u>	LIFE INSURANCE	313.92	315.77	308.00	308.00
<u>101-512-2020</u>	HEALTH INSURANCE	158,440.91	151,990.70	174,126.00	158,627.00
<u>101-512-2022</u>	DENTAL INSURANCE	-	-	-	4,808.00
<u>101-512-2030</u>	RETIREMENT	54,329.48	58,754.46	93,816.00	88,783.00
<u>101-512-2040</u>	WORKER'S COMPENSATION	10,745.81	10,406.67	12,240.00	12,240.00



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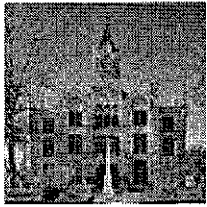
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-512-2060</u>	UNEMPLOYMENT TAX	263.80	284.65	380.00	380.00
<u>101-512-3130</u>	UNIFORMS	550.88	2,896.72	2,500.00	2,800.00
<u>101-512-3325</u>	ANIMAL CONTROL	900.33	1,002.71	3,000.00	3,000.00
<u>101-512-3330</u>	GROCERIES	58,379.43	49,589.06	52,000.00	52,000.00
<u>101-512-3335</u>	INMATE WORK DETAIL	29.88	731.54	2,500.00	2,500.00
<u>101-512-3345</u>	HARDWARE AND SUPPLIES	14,963.20	17,811.99	16,000.00	16,000.00
<u>101-512-4005</u>	DIRECTOR OF MEDICAL SERVICES	-	-	6,500.00	6,500.00
<u>101-512-4050</u>	MEDICAL SERVICE	74,511.78	76,670.14	55,000.00	55,000.00
<u>101-512-4200</u>	TRAVEL AND TRAINING	1,498.28	1,567.97	3,000.00	3,000.00
<u>101-512-4210</u>	TELEPHONE / COMMUNICATIONS	5,169.72	4,836.27	4,500.00	4,500.00
<u>101-512-4211</u>	UTILITIES	49,454.37	43,356.05	50,000.00	50,000.00
<u>101-512-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	11,551.85	10,630.17	36,500.00	36,500.00
<u>101-512-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	31,645.92	27,978.31	26,174.00	27,000.00
<u>101-512-4999</u>	MISCELLANEOUS	7,628.21	20,727.40	5,000.00	5,000.00
<u>101-512-5750</u>	FURNITURE AND EQUIPMENT	29,813.21	40,629.99	3,000.00	2,250.00
Department: 512 - JUSTICE CENTER Total:		1,075,626.58	1,130,644.00	1,227,473.00	1,208,483.00
Department: 516 - AIRPORT					
<u>101-516-1115</u>	SALARY - MAINTENANCE	32,377.98	35,681.80	32,800.00	32,800.00
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	18,900.21	22,144.58	19,300.00	19,300.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,515.84	3,952.56	3,985.00	3,985.00
<u>101-516-2019</u>	LIFE INSURANCE	33.34	33.90	34.00	34.00
<u>101-516-2020</u>	HEALTH INSURANCE	17,253.10	16,364.05	17,150.00	19,045.00
<u>101-516-2022</u>	DENTAL INSURANCE	-	-	-	451.00
<u>101-516-2030</u>	RETIREMENT	5,281.63	5,967.74	7,747.00	7,747.00
<u>101-516-2040</u>	WORKER'S COMPENSATION	1,224.82	879.05	1,367.00	1,367.00
<u>101-516-2060</u>	UNEMPLOYMENT TAX	25.56	28.86	32.00	30.00
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	22.49	1,041.75	1,800.00	1,800.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	2,021.29	1,744.56	3,500.00	3,500.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	630.41	-	1,500.00	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	3,840.02	3,711.96	4,200.00	4,200.00
<u>101-516-4211</u>	UTILITIES	13,185.90	12,200.49	11,500.00	11,500.00



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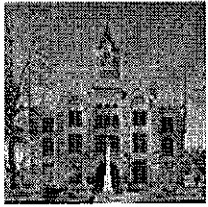
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-516-4220</u>	POSTAGE	50.00	-	200.00	200.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	11,031.70	14,110.92	5,000.00	5,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,923.95	2,357.98	5,000.00	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	408.00	929.80	1,000.00	1,000.00
<u>101-516-4999</u>	MISCELLANEOUS	240.00	298.88	2,500.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	-	349.99	5,000.00	5,000.00
Department: 516 - AIRPORT Total:		115,966.24	121,798.87	123,615.00	125,959.00
Department: 540 - EMS					
<u>101-540-1103</u>	SALARY - ASSISTANTS	36,799.92	37,500.00	37,700.00	47,700.00
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	65,599.92	66,900.00	66,900.00	-
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	72,799.92	74,299.92	74,300.00	80,000.00
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,539,263.69	1,517,235.13	1,569,892.00	1,626,792.00
<u>101-540-1137</u>	SALARY - INSTRUCTORS	2,400.00	2,400.00	2,400.00	2,400.00
<u>101-540-2010</u>	SOCIAL SECURITY TAX	127,933.09	126,167.68	133,783.00	134,402.00
<u>101-540-2019</u>	LIFE INSURANCE	724.50	724.50	690.00	690.00
<u>101-540-2020</u>	HEALTH INSURANCE	326,202.42	307,227.26	323,049.00	325,000.00
<u>101-540-2022</u>	DENTAL INSURANCE	-	-	-	8,714.00
<u>101-540-2030</u>	RETIREMENT	176,837.02	175,268.09	260,045.00	261,250.00
<u>101-540-2040</u>	WORKER'S COMPENSATION	27,194.33	25,079.96	29,151.00	29,151.00
<u>101-540-2060</u>	UNEMPLOYMENT TAX	858.38	849.28	909.00	845.00
<u>101-540-3130</u>	UNIFORMS	8,080.50	4,413.38	9,500.00	9,500.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	4,241.93	6,231.46	10,000.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	81,202.74	81,664.01	100,000.00	100,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	4,717.60	5,827.01	15,000.00	15,000.00
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	5,796.75	7,140.93	7,500.00	8,500.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	95,741.55	100,334.75	125,000.00	130,000.00
<u>101-540-3920</u>	INJURY PREVENTION PROGRAM SUPPLIES	-	-	2,000.00	2,000.00
<u>101-540-4005</u>	DIRECTOR OF MEDICAL SERVICES	7,000.00	7,000.00	7,000.00	8,000.00
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,172.07	916.66	30,000.00	30,000.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	17,057.97	8,941.58	38,000.00	38,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES	5,577.90	913.70	20,000.00	10,000.00



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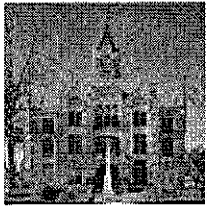
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS	26,161.60	27,284.16	28,000.00	28,000.00
<u>101-540-4211</u>	UTILITIES	25,199.43	26,864.36	26,000.00	26,000.00
<u>101-540-4220</u>	POSTAGE	658.49	697.22	1,500.00	1,500.00
<u>101-540-4230</u>	BOND PREMIUM	-	-	700.00	700.00
<u>101-540-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	81,766.29	114,897.14	70,000.00	120,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	3,536.55	4,826.80	13,000.00	13,000.00
<u>101-540-4817</u>	COLLECTION FEES	43,201.23	995.00	100,000.00	-
<u>101-540-4993</u>	REFUNDS	10,741.91	-	20,000.00	20,000.00
<u>101-540-4999</u>	MISCELLANEOUS	7,279.57	8,174.15	10,000.00	10,000.00
<u>101-540-5855</u>	AMBULANCE	-	-	188,750.00	357,138.00
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT	105,144.08	131,639.74	50,000.00	59,000.00
Department: 540 - EMS Total:		2,910,891.35	2,872,413.87	3,370,769.00	3,513,282.00
Department: 556 - CONSTABLE, PRECT. NO. 1					
<u>101-556-1101</u>	SALARY - ELECTED OFFICIAL	17,899.92	18,199.92	18,300.00	18,300.00
<u>101-556-2010</u>	SOCIAL SECURITY TAX	1,341.04	1,360.69	1,400.00	1,400.00
<u>101-556-2019</u>	LIFE INSURANCE	24.47	16.49	25.00	25.00
<u>101-556-2020</u>	HEALTH INSURANCE	9,459.72	8,659.86	9,413.00	9,538.00
<u>101-556-2022</u>	DENTAL INSURANCE	-	-	-	300.00
<u>101-556-2030</u>	RETIREMENT	1,843.68	1,878.24	2,721.00	2,721.00
<u>101-556-2040</u>	WORKER'S COMPENSATION	755.80	680.48	800.00	800.00
<u>101-556-3130</u>	UNIFORMS	200.02	-	300.00	300.00
<u>101-556-3300</u>	GASOLINE, OIL, ETC.	1,133.29	881.56	1,700.00	1,700.00
<u>101-556-4200</u>	TRAVEL AND TRAINING	360.59	261.27	400.00	400.00
<u>101-556-4210</u>	TELEPHONE / COMMUNICATIONS	635.50	576.00	600.00	600.00
<u>101-556-4230</u>	BOND PREMIUM	50.00	50.00	300.00	300.00
<u>101-556-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	656.66	792.89	3,000.00	3,000.00
<u>101-556-4999</u>	MISCELLANEOUS	243.33	469.51	500.00	500.00
<u>101-556-5750</u>	FURNITURE AND EQUIPMENT	6,709.99	-	5,000.00	5,000.00
Department: 556 - CONSTABLE, PRECT. NO. 1 Total:		41,314.01	33,826.91	44,459.00	44,884.00
Department: 557 - CONSTABLE, PRECT. NO. 2					
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	17,899.92	18,199.92	18,300.00	18,300.00
<u>101-557-2010</u>	SOCIAL SECURITY TAX	1,258.08	1,277.26	1,400.00	1,400.00



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2021 Proposed Expenses

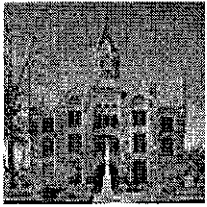
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-557-2019</u>	LIFE INSURANCE	25.20	21.59	25.00	25.00
<u>101-557-2020</u>	HEALTH INSURANCE	7,798.08	7,134.26	9,413.00	7,892.00
<u>101-557-2022</u>	DENTAL INSURANCE	-	-	-	300.00
<u>101-557-2030</u>	RETIREMENT	1,843.68	1,878.24	2,721.00	2,721.00
<u>101-557-2040</u>	WORKER'S COMPENSATION	755.80	679.98	800.00	800.00
<u>101-557-3130</u>	UNIFORMS	-	196.00	350.00	500.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	456.67	826.51	1,200.00	1,400.00
<u>101-557-4210</u>	TELEPHONE / COMMUNICATIONS	613.86	722.62	650.00	650.00
<u>101-557-4230</u>	BOND PREMIUM	-	-	200.00	-
<u>101-557-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	673.14	769.07	1,200.00	1,200.00
<u>101-557-4999</u>	MISCELLANEOUS	110.00	138.40	150.00	200.00
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	-	36,487.62	850.00	1,850.00
Department: 557 - CONSTABLE, PRECT. NO. 2 Total:		31,434.43	68,331.47	37,259.00	37,238.00
Department: 558 - CONSTABLE, PRECT. NO. 3					
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	16,699.92	16,999.92	18,300.00	18,300.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	1,277.52	1,300.49	1,400.00	1,400.00
<u>101-558-2019</u>	LIFE INSURANCE	11.40	11.44	25.00	25.00
<u>101-558-2020</u>	HEALTH INSURANCE	9,459.72	8,659.86	9,413.00	9,538.00
<u>101-558-2022</u>	DENTAL INSURANCE	-	-	-	300.00
<u>101-558-2030</u>	RETIREMENT	1,720.08	1,754.40	2,721.00	2,721.00
<u>101-558-2040</u>	WORKER'S COMPENSATION	755.80	679.98	800.00	800.00
<u>101-558-3130</u>	UNIFORMS	300.00	-	300.00	300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	-	-	500.00	500.00
<u>101-558-4210</u>	TELEPHONE / COMMUNICATIONS	415.45	384.00	352.00	352.00
<u>101-558-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-558-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	18.00	266.73	2,700.00	2,700.00
<u>101-558-4999</u>	MISCELLANEOUS	50.00	50.00	50.00	50.00
<u>101-558-5750</u>	FURNITURE AND EQUIPMENT	-	-	250.00	250.00
Department: 558 - CONSTABLE, PRECT. NO. 3 Total:		31,007.89	30,406.82	37,111.00	37,536.00
Department: 559 - CONSTABLE, PRECT. NO. 4					
<u>101-559-1101</u>	SALARY - ELECTED OFFICIAL	17,899.92	18,199.92	18,300.00	18,300.00



Fayette County

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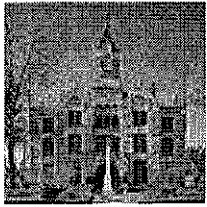
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-559-2010</u>	SOCIAL SECURITY TAX	1,369.32	1,392.34	1,400.00	1,400.00
<u>101-559-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-559-2020</u>	HEALTH INSURANCE	9,459.72	8,659.86	9,413.00	9,538.00
<u>101-559-2022</u>	DENTAL INSURANCE	-	-	-	300.00
<u>101-559-2030</u>	RETIREMENT	1,843.68	1,878.24	2,721.00	2,721.00
<u>101-559-2040</u>	WORKER'S COMPENSATION	755.80	679.98	800.00	800.00
<u>101-559-3130</u>	UNIFORMS	-	-	300.00	300.00
<u>101-559-3300</u>	GASOLINE, OIL, ETC.	325.11	338.37	7,000.00	7,000.00
<u>101-559-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-559-4210</u>	TELEPHONE / COMMUNICATIONS	383.50	352.00	525.00	525.00
<u>101-559-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,294.17	1,250.03	1,100.00	1,100.00
<u>101-559-4999</u>	MISCELLANEOUS	50.00	50.00	150.00	150.00
<u>101-559-5750</u>	FURNITURE AND EQUIPMENT	-	-	1,500.00	41,500.00
Department: 559 - CONSTABLE, PRECT. NO. 4 Total:		33,406.42	32,825.94	43,234.00	83,659.00
Department: 560 - SHERIFF					
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	67,980.00	69,279.91	69,400.00	69,400.00
<u>101-560-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-560-1104</u>	SALARY - DEPUTIES	1,116,075.50	1,191,732.55	1,294,822.00	1,584,450.00
<u>101-560-1107</u>	SALARY - RECEPTIONIST	36,600.00	51,712.27	37,300.00	38,000.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	335,594.79	321,783.63	370,260.00	362,696.00
<u>101-560-2010</u>	SOCIAL SECURITY TAX	114,401.93	119,703.73	135,541.00	157,180.00
<u>101-560-2019</u>	LIFE INSURANCE	809.88	789.52	850.00	850.00
<u>101-560-2020</u>	HEALTH INSURANCE	388,201.29	374,570.39	389,000.00	405,968.00
<u>101-560-2022</u>	DENTAL INSURANCE	-	-	-	7,812.00
<u>101-560-2030</u>	RETIREMENT	160,294.44	168,681.12	263,464.00	305,507.00
<u>101-560-2040</u>	WORKER'S COMPENSATION	20,641.55	18,424.94	23,000.00	23,000.00
<u>101-560-2060</u>	UNEMPLOYMENT TAX	744.32	782.88	1,021.00	992.00
<u>101-560-3130</u>	UNIFORMS	12,562.65	13,563.43	12,500.00	12,500.00
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	14,055.59	20,445.19	15,000.00	16,000.00
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	159,910.92	147,994.95	165,000.00	165,000.00
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	9,751.91	9,524.23	9,000.00	10,000.00



Fayette County

2021 Proposed Expenses

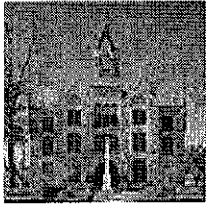
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	21,649.89	16,318.27	25,000.00	25,000.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,343.75	1,000.00	2,000.00	2,000.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	3,070.59	7,635.26	15,500.00	15,500.00
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	51,447.89	50,172.30	60,000.00	60,000.00
<u>101-560-4220</u>	POSTAGE	1,993.74	1,735.54	2,650.00	2,650.00
<u>101-560-4230</u>	BOND PREMIUM	685.00	635.00	1,000.00	1,000.00
<u>101-560-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-560-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	92,448.13	80,646.03	86,000.00	86,000.00
<u>101-560-4999</u>	MISCELLANEOUS	8,784.23	12,701.41	8,500.00	8,500.00
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	121,872.33	110,939.23	83,500.00	110,000.00
Department: 560 - SHERIFF Total:		2,741,220.32	2,791,071.78	3,070,608.00	3,470,305.00
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS					
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,842.61	4,995.37	4,743.00	5,000.00
<u>101-570-4999</u>	MISCELLANEOUS	-	-	-	-
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	2,726.00	2,475.00	6,300.00	6,300.00
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:		7,568.61	7,470.37	11,043.00	11,300.00
Department: 575 - JUVENILE PROBATION					
<u>101-575-4890</u>	JUVENILE PROBATION CONTRIBUTIONS	13,200.00	75,000.00	75,000.00	75,000.00
<u>101-575-4999</u>	MISCELLANEOUS	-	-	-	-
Department: 575 - JUVENILE PROBATION Total:		13,200.00	75,000.00	75,000.00	75,000.00
Department: 580 - DPS HIGHWAY PATROL					
<u>101-580-1103</u>	SALARY - ASSISTANTS	58,192.14	59,287.53	59,400.00	59,400.00
<u>101-580-2010</u>	SOCIAL SECURITY TAX	4,140.85	4,188.89	4,544.00	4,544.00
<u>101-580-2019</u>	LIFE INSURANCE	40.42	40.42	40.00	40.00
<u>101-580-2020</u>	HEALTH INSURANCE	18,564.74	18,282.48	15,796.00	20,031.00
<u>101-580-2022</u>	DENTAL INSURANCE	-	-	-	451.00
<u>101-580-2030</u>	RETIREMENT	5,993.80	6,118.51	8,833.00	8,833.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	202.14	176.61	218.00	218.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	29.12	29.63	30.00	30.00
<u>101-580-3150</u>	PRINTING AND OFFICE SUPPLIES	-	-	-	1,000.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	2,851.33	2,981.34	5,750.00	3,000.00
<u>101-580-4211</u>	UTILITIES	517.42	554.10	450.00	600.00



Fayette County

2021 Proposed Expenses

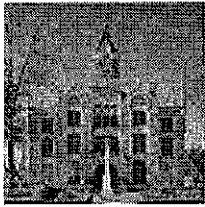
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-580-4220</u>	POSTAGE	307.45	328.40	600.00	400.00
<u>101-580-4999</u>	MISCELLANEOUS	84.85	186.66	2,000.00	1,000.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	137.88	778.99	1,000.00	1,000.00
Department: 580 - DPS HIGHWAY PATROL Total:		91,062.14	92,953.56	98,661.00	100,547.00
Department: 590 - SANITATION					
<u>101-590-2040</u>	WORKER'S COMPENSATION	101.07	88.30	101.00	101.00
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	-	-	-	-
<u>101-590-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	336.00	336.00	336.00	336.00
<u>101-590-4211</u>	UTILITIES	3,753.30	3,714.69	3,074.00	3,074.00
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	63,269.80	49,472.41	90,000.00	65,000.00
<u>101-590-4999</u>	MISCELLANEOUS	-	3,204.68	1,500.00	1,500.00
Department: 590 - SANITATION Total:		67,460.17	56,816.08	95,011.00	70,011.00
Department: 595 - RECYCLING CENTER					
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	6,600.00	6,600.00	6,600.00	6,600.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	115,705.12	121,653.33	119,488.00	121,900.00
<u>101-595-2010</u>	SOCIAL SECURITY TAX	8,773.39	9,305.69	9,646.00	9,784.00
<u>101-595-2019</u>	LIFE INSURANCE	68.78	68.57	75.00	75.00
<u>101-595-2020</u>	HEALTH INSURANCE	35,852.96	30,969.32	40,239.00	31,000.00
<u>101-595-2022</u>	DENTAL INSURANCE	-	-	-	901.00
<u>101-595-2030</u>	RETIREMENT	12,597.38	13,235.77	18,749.00	19,019.00
<u>101-595-2040</u>	WORKER'S COMPENSATION	2,172.75	1,896.00	2,627.00	2,627.00
<u>101-595-2060</u>	UNEMPLOYMENT TAX	57.93	60.92	72.00	72.00
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	4,194.55	4,283.90	4,500.00	4,500.00
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	5,658.12	5,491.13	6,000.00	6,000.00
<u>101-595-4200</u>	TRAVEL AND TRAINING	-	-	500.00	500.00
<u>101-595-4210</u>	TELEPHONE / COMMUNICATIONS	1,544.14	2,071.40	1,500.00	1,500.00
<u>101-595-4211</u>	UTILITIES	5,009.62	5,063.89	6,000.00	6,000.00
<u>101-595-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	10,585.96	11,320.36	12,000.00	12,000.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	8,853.49	438.55	10,000.00	8,000.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	70,422.25	121,937.70	80,000.00	100,000.00
<u>101-595-4999</u>	MISCELLANEOUS	-	-	1,000.00	



Fayette County

2021 Proposed Expenses

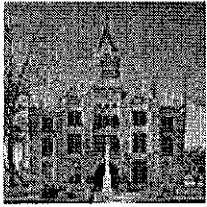
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	24,716.76	8,690.27	65,210.00	1,000.00
	Department: 595 - RECYCLING CENTER Total:	312,813.20	343,086.80	384,206.00	331,478.00
Department: 629 - RIGHT OF WAY					
<u>101-629-4880</u>	STATE HWY. AND FM RIGHT OF WAY	-	13,000.00	-	-
	Department: 629 - RIGHT OF WAY Total:	-	13,000.00	-	-
Department: 640 - PUBLIC ASSISTANCE					
<u>101-640-4881</u>	MR CENTER	14,000.00	14,000.00	14,000.00	14,000.00
<u>101-640-4882</u>	CHILD WELFARE BOARD	5,000.00	5,000.00	5,000.00	5,000.00
<u>101-640-4883</u>	COMBINED COMMUNITY ACTION, INC	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
<u>101-640-4889</u>	ANIMAL SHELTER	62,900.00	62,900.00	62,900.00	62,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	8,000.00	7,500.00	8,000.00	8,000.00
<u>101-640-4992</u>	CHILDREN'S ADVOCACY CENTER	10,000.00	-	10,000.00	10,000.00
<u>101-640-4994</u>	NAVIDAD VALLEY COMMUNITY CONNECTIONS	12,000.00	12,000.00	8,000.00	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
<u>101-640-4996</u>	CASA	12,000.00	-	12,000.00	12,000.00
<u>101-640-4999</u>	MISCELLANEOUS	2,883.00	4,401.00	2,500.00	3,500.00
	Department: 640 - PUBLIC ASSISTANCE Total:	146,783.00	135,801.00	152,400.00	155,400.00
Department: 665 - EXTENSION SERVICE					
<u>101-665-1103</u>	SALARY - ASSISTANTS	39,600.00	43,879.00	43,500.00	41,200.00
<u>101-665-1105</u>	SALARY - SECRETARIES	73,685.86	64,648.92	70,700.00	70,700.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	58,200.00	59,400.00	59,400.00	59,400.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	29,100.00	29,700.00	29,700.00	29,700.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	14,758.29	14,445.09	15,552.00	15,377.00
<u>101-665-2019</u>	LIFE INSURANCE	69.85	75.60	67.00	67.00
<u>101-665-2020</u>	HEALTH INSURANCE	35,362.84	35,058.04	35,135.00	38,675.00
<u>101-665-2022</u>	DENTAL INSURANCE	-	-	-	901.00
<u>101-665-2030</u>	RETIREMENT	11,668.47	10,923.54	16,982.00	16,640.00
<u>101-665-2040</u>	WORKER'S COMPENSATION	303.22	290.97	351.00	351.00
<u>101-665-2060</u>	UNEMPLOYMENT TAX	100.18	98.95	100.00	100.00
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	3,648.75	2,279.24	4,200.00	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	993.98	1,568.20	3,500.00	3,500.00



Fayette County

2021 Proposed Expenses

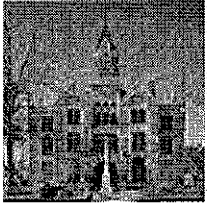
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	3,263.34	2,886.77	4,200.00	4,200.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	8,395.48	10,141.47	12,750.00	9,750.00
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	7,657.40	7,923.24	8,000.00	8,000.00
<u>101-665-4220</u>	POSTAGE	620.00	568.32	1,200.00	1,200.00
<u>101-665-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	404.04	431.87	1,000.00	1,000.00
<u>101-665-4999</u>	MISCELLANEOUS	924.40	585.00	1,000.00	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	1,709.48	3,659.50	2,500.00	2,500.00
Department: 665 - EXTENSION SERVICE Total:		290,465.58	288,563.72	309,837.00	308,461.00
Department: 695 - OTHER					
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	72,165.87	73,255.15	72,000.00	74,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	16,225.00	15,925.00	16,000.00	21,000.00
<u>101-695-4051</u>	AUTOPSIES	72,050.15	49,979.20	72,000.00	70,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	235,149.23	222,636.03	243,000.00	250,000.00
<u>101-695-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	-	-	-
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	24,521.89	22,055.77	25,000.00	25,000.00
<u>101-695-4300</u>	PUBLIC NOTICES	4,658.08	2,560.71	2,500.00	2,500.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,940.31	4,099.98	10,000.00	5,000.00
<u>101-695-4810</u>	DUES	3,965.25	5,101.60	5,000.00	5,600.00
<u>101-695-4815</u>	FINES AND FEES DUE STATE	279,011.93	147,878.25	175,000.00	165,000.00
<u>101-695-4820</u>	RISK INSURANCE	202,048.00	28,093.00	105,000.00	96,000.00
<u>101-695-4875</u>	BOUNTY	42,014.00	25,834.99	48,000.00	48,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	4,561.35	1,253.94	6,000.00	6,000.00
<u>101-695-4886</u>	DONATIONS FOR SOIL CONSERVATION	5,000.00	5,000.00	5,000.00	5,000.00
<u>101-695-4887</u>	DONATIONS TO FIRE DEPARTMENTS	566,929.00	617,900.00	600,000.00	682,000.00
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	171.74	3,306.98	5,000.00	5,000.00
<u>101-695-4999</u>	MISCELLANEOUS	7,150.53	21,392.44	25,000.00	25,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	7,087.99	14,299.61	31,300.00	30,000.00
<u>101-695-7001</u>	COVID-19 EXPENSES	-	-	-	20,000.00
Department: 695 - OTHER Total:		1,544,650.32	1,260,572.65	1,445,800.00	1,535,100.00
Department: 696 - CAPITAL OUTLAY					
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	128,203.73	848,566.17	125,000.00	125,000.00



Fayette County

2021 Proposed Expenses

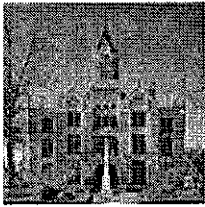
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-696-5240</u>	COMPUTER EQUIPMENT	23,382.55	47,618.64	40,000.00	40,000.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	227,874.67	799,977.60	300,000.00	100,000.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	14,679.99	46,835.82	30,000.00	40,000.00
	Department: 696 - CAPITAL OUTLAY Total:	394,140.94	1,742,998.23	495,000.00	305,000.00
Department: 700 - TRANSFERS OUT					
<u>101-700-1000</u>	BUDGETED TRANSFERS OUT	37,750.00	160,368.68	1,060,713.00	425,000.00
	Department: 700 - TRANSFERS OUT Total:	37,750.00	160,368.68	1,060,713.00	425,000.00
	Fund: 101 - GENERAL FUND Total:	14,730,035.52	16,259,629.56	17,571,785.00	17,420,935.00



Fayette County

2021 Proposed Expenses

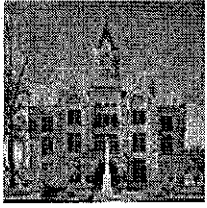
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 110 - INDIGENT HEALTH CARE FUND					
Department: 640 - PUBLIC ASSISTANCE					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	12,993.75	12,983.00	20,000.00	20,000.00
<u>110-640-4999</u>	MISCELLANEOUS	200.00	200.00	2,000.00	2,000.00
<u>110-640-7000</u>	PHYSICIAN SERVICES	7,831.39	8,789.79	75,000.00	75,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	8,711.72	5,351.79	75,000.00	75,000.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	-	56,105.71	180,000.00	186,000.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	3,429.38	1,538.57	180,000.00	186,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	1,416.92	2,154.96	50,000.00	53,000.00
<u>110-640-7240</u>	FAMILY PLANNING	-	-	2,000.00	2,000.00
<u>110-640-7280</u>	ANESTHESIA	-	-	2,000.00	2,000.00
<u>110-640-7320</u>	RURAL HEALTH CLINICS	-	-	7,000.00	7,000.00
<u>110-640-7400</u>	OPTIONAL SERVICES	106.12	358.31	30,000.00	30,000.00
<u>110-640-7440</u>	PUBLIC ASSISTANCE - MEDICAID	33,812.00	7,417.68	150,000.00	150,000.00
Department: 640 - PUBLIC ASSISTANCE Total:		68,501.28	94,899.81	773,000.00	788,000.00
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		68,501.28	94,899.81	773,000.00	788,000.00



Fayette County

2021 Proposed Expenses

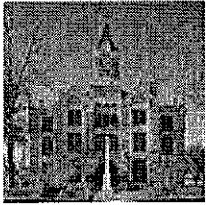
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
Department: 610 - ADMINISTRATIVE					
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	1,173.02	1,282.97	1,400.00	1,400.00
<u>111-610-4211</u>	UTILITIES	3,106.93	3,322.99	3,000.00	3,000.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	1,520.17	29.93	3,000.00	3,000.00
Department: 610 - ADMINISTRATIVE Total:		5,800.12	4,635.89	7,400.00	7,400.00
Department: 612 - ROADWAYS					
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	314,839.08	320,212.20	387,561.00	344,900.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	22,127.00	22,603.77	29,648.00	26,385.00
<u>111-612-2019</u>	LIFE INSURANCE	176.40	170.61	215.00	215.00
<u>111-612-2020</u>	HEALTH INSURANCE	100,472.12	91,690.14	92,500.00	109,297.00
<u>111-612-2022</u>	DENTAL INSURANCE	-	-	-	2,404.00
<u>111-612-2030</u>	RETIREMENT	32,428.29	33,045.90	57,630.00	51,287.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	8,443.14	7,860.23	12,848.00	14,683.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	157.33	160.29	232.00	170.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	95,316.11	74,909.03	110,000.00	100,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	370,394.53	307,104.94	400,000.00	375,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	4,540.11	5,024.99	5,000.00	5,000.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	-	-	500.00	500.00
<u>111-612-3355</u>	SIGNS	4,673.61	2,901.96	3,500.00	3,500.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	14,709.04	15,083.37	15,000.00	15,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	43,004.61	1,020.22	60,000.00	70,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	13,916.40	50,817.56	30,000.00	50,000.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	50,969.76	77,510.52	50,000.00	50,000.00
<u>111-612-4820</u>	RISK INSURANCE	8,771.35	2,438.50	9,000.00	7,000.00
<u>111-612-4999</u>	MISCELLANEOUS	2,777.02	3,200.62	4,000.00	4,000.00
Department: 612 - ROADWAYS Total:		1,087,715.90	1,015,754.85	1,267,634.00	1,229,341.00
Department: 695 - OTHER					
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	2,525.95	4,919.66	1,600.00	3,200.00
<u>111-695-6700</u>	INTEREST EXPENSE	3,403.86	2,720.27	2,066.00	1,387.00
Department: 695 - OTHER Total:		5,929.81	7,639.93	3,666.00	4,587.00
Department: 696 - CAPITAL OUTLAY					



Fayette County

2021 Proposed Expenses

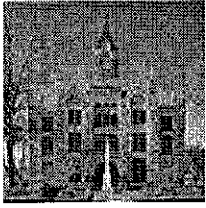
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>111-696-5800</u>	HEAVY EQUIPMENT	62,202.00	102,309.59	60,000.00	96,125.00
<u>111-696-5850</u>	TRUCKS AND TRAILERS	57,171.00	45,250.00	60,000.00	60,000.00
<u>111-696-5900</u>	SMALL TOOLS AND EQUIPMENT	399.98	3,750.00	3,000.00	3,000.00
	Department: 696 - CAPITAL OUTLAY Total:	119,772.98	151,309.59	123,000.00	159,125.00
	Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,219,218.81	1,179,340.26	1,401,700.00	1,400,453.00



Fayette County

2021 Proposed Expenses

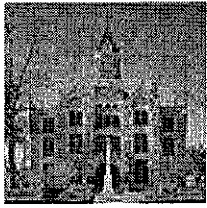
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
Department: 610 - ADMINISTRATIVE					
<u>112-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,684.30	2,802.40	4,000.00	4,000.00
<u>112-610-4211</u>	UTILITIES	1,359.40	2,152.92	1,800.00	2,000.00
<u>112-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	911.28	2,547.20	7,500.00	7,500.00
Department: 610 - ADMINISTRATIVE Total:		4,954.98	7,502.52	13,300.00	13,500.00
Department: 612 - ROADWAYS					
<u>112-612-1130</u>	SALARY - ROAD EMPLOYEES	361,894.59	368,457.91	387,561.00	409,400.00
<u>112-612-2010</u>	SOCIAL SECURITY TAX	26,673.06	27,175.09	29,648.00	31,319.00
<u>112-612-2019</u>	LIFE INSURANCE	191.10	198.20	215.00	215.00
<u>112-612-2020</u>	HEALTH INSURANCE	83,838.30	80,998.02	92,500.00	90,503.00
<u>112-612-2022</u>	DENTAL INSURANCE	-	-	-	3,005.00
<u>112-612-2030</u>	RETIREMENT	37,275.07	38,024.91	57,630.00	24,923.00
<u>112-612-2040</u>	WORKER'S COMPENSATION	12,253.16	11,380.56	12,848.00	12,848.00
<u>112-612-2060</u>	UNEMPLOYMENT TAX	181.04	183.10	232.00	205.00
<u>112-612-3300</u>	GASOLINE, OIL, ETC.	68,852.93	79,107.90	150,000.00	100,000.00
<u>112-612-3340</u>	GRAVEL AND PAVING MATERIAL	385,834.70	619,122.17	600,000.00	600,000.00
<u>112-612-3345</u>	HARDWARE AND SUPPLIES	7,786.48	12,758.03	10,000.00	10,000.00
<u>112-612-3350</u>	HERBICIDES AND FENCING	245.71	1,274.01	6,000.00	6,000.00
<u>112-612-3355</u>	SIGNS	4,174.38	8,242.51	6,000.00	8,000.00
<u>112-612-3360</u>	TIRES, TUBES, AND BATTERIES	17,328.25	27,433.11	30,000.00	30,000.00
<u>112-612-3370</u>	BRIDGE MATERIALS	298,077.72	13,857.74	150,000.00	150,000.00
<u>112-612-4243</u>	EQUIPMENT HIRED	66,476.31	18,226.10	100,000.00	80,000.00
<u>112-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	57,547.73	78,618.83	75,000.00	100,000.00
<u>112-612-4820</u>	RISK INSURANCE	11,384.44	2,206.50	7,000.00	7,000.00
<u>112-612-4999</u>	MISCELLANEOUS	1,065.90	8,234.16	8,000.00	8,000.00
Department: 612 - ROADWAYS Total:		1,441,080.87	1,395,498.85	1,722,634.00	1,671,418.00
Department: 695 - OTHER					
<u>112-695-4877</u>	SOLID WASTE DISPOSAL	55,744.69	55,415.66	60,000.00	60,000.00
<u>112-695-4990</u>	DONATIONS	-	-	5,000.00	5,000.00
<u>112-695-6700</u>	INTEREST EXPENSE	1,115.30	863.44	2,000.00	2,000.00
Department: 695 - OTHER Total:		56,859.99	56,279.10	67,000.00	67,000.00



Fayette County

2021 Proposed Expenses

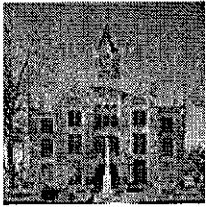
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Department: 696 - CAPITAL OUTLAY					
<u>112-696-5800</u>	HEAVY EQUIPMENT	10,790.92	64,679.76	18,000.00	11,466.00
<u>112-696-5850</u>	TRUCKS AND TRAILERS	-	116,365.00	142,000.00	68,000.00
<u>112-696-5900</u>	SMALL TOOLS AND EQUIPMENT	535.39	8,859.90	3,000.00	3,000.00
Department: 696 - CAPITAL OUTLAY Total:		11,326.31	189,904.66	163,000.00	82,466.00
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:		1,514,222.15	1,649,185.13	1,965,934.00	1,834,384.00



Fayette County

2021 Proposed Expenses

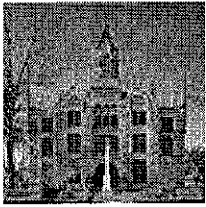
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
Department: 610 - ADMINISTRATIVE					
<u>113-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,580.82	2,695.35	2,200.00	3,000.00
<u>113-610-4211</u>	UTILITIES	7,847.40	6,267.35	7,000.00	6,500.00
<u>113-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	24,630.36	12,560.18	30,000.00	7,000.00
Department: 610 - ADMINISTRATIVE Total:		35,058.58	21,522.88	39,200.00	16,500.00
Department: 612 - ROADWAYS					
<u>113-612-1130</u>	SALARY - ROAD EMPLOYEES	420,316.10	445,712.52	457,174.00	457,174.00
<u>113-612-2010</u>	SOCIAL SECURITY TAX	30,724.63	32,486.43	34,974.00	34,974.00
<u>113-612-2019</u>	LIFE INSURANCE	213.84	239.09	252.00	252.00
<u>113-612-2020</u>	HEALTH INSURANCE	99,236.32	101,205.90	125,000.00	106,824.00
<u>113-612-2022</u>	DENTAL INSURANCE	-	-	-	3,005.00
<u>113-612-2030</u>	RETIREMENT	43,292.61	45,997.43	67,982.00	67,982.00
<u>113-612-2040</u>	WORKER'S COMPENSATION	12,157.31	11,323.43	12,744.00	12,744.00
<u>113-612-2060</u>	UNEMPLOYMENT TAX	210.51	222.72	274.00	274.00
<u>113-612-3300</u>	GASOLINE, OIL, ETC.	106,470.21	102,228.75	100,000.00	100,000.00
<u>113-612-3340</u>	GRAVEL AND PAVING MATERIAL	538,920.05	566,111.47	500,000.00	500,000.00
<u>113-612-3345</u>	HARDWARE AND SUPPLIES	14,743.59	12,738.25	10,000.00	10,000.00
<u>113-612-3350</u>	HERBICIDES AND FENCING	497.65	4,450.36	3,000.00	5,000.00
<u>113-612-3355</u>	SIGNS	3,363.65	4,418.20	7,500.00	8,000.00
<u>113-612-3360</u>	TIRES, TUBES, AND BATTERIES	13,961.66	30,332.50	20,000.00	20,000.00
<u>113-612-3370</u>	BRIDGE MATERIALS	26,202.20	21,416.00	20,000.00	20,000.00
<u>113-612-4243</u>	EQUIPMENT HIRED	86,064.24	77,562.91	75,000.00	70,000.00
<u>113-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	83,039.55	74,190.98	75,000.00	70,000.00
<u>113-612-4820</u>	RISK INSURANCE	13,063.07	2,194.50	13,000.00	13,000.00
<u>113-612-4999</u>	MISCELLANEOUS	5,954.32	2,391.03	5,000.00	5,000.00
Department: 612 - ROADWAYS Total:		1,498,431.51	1,535,222.47	1,526,900.00	1,504,229.00
Department: 695 - OTHER					
<u>113-695-4877</u>	SOLID WASTE DISPOSAL	20,307.44	26,940.36	20,000.00	25,000.00
<u>113-695-6700</u>	INTEREST EXPENSE	4,171.77	4,935.21	-	3,839.00
Department: 695 - OTHER Total:		24,479.21	31,875.57	20,000.00	28,839.00
Department: 696 - CAPITAL OUTLAY					



Fayette County

2021 Proposed Expenses

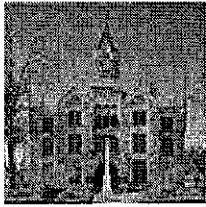
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>113-696-5800</u>	HEAVY EQUIPMENT	113,775.40	139,796.34	120,000.00	120,000.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	77,818.25	24,083.00	40,000.00	35,000.00
<u>113-696-5900</u>	SMALL TOOLS AND EQUIPMENT	1,108.96	13,042.39	4,000.00	6,000.00
	Department: 696 - CAPITAL OUTLAY Total:	192,702.61	176,921.73	164,000.00	161,000.00
	Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:	1,750,671.91	1,765,542.65	1,750,100.00	1,710,568.00



Fayette County

2021 Proposed Expenses

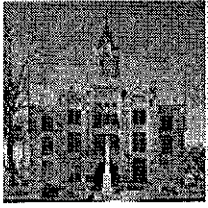
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
Department: 610 - ADMINISTRATIVE					
<u>114-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,023.80	2,107.19	2,500.00	2,500.00
<u>114-610-4211</u>	UTILITIES	2,913.73	2,783.48	3,500.00	3,000.00
<u>114-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	104.72	883.98	1,000.00	1,500.00
Department: 610 - ADMINISTRATIVE Total:		5,042.25	5,774.65	7,000.00	7,000.00
Department: 612 - ROADWAYS					
<u>114-612-1130</u>	SALARY - ROAD EMPLOYEES	359,556.65	367,849.47	364,866.00	367,849.00
<u>114-612-2010</u>	SOCIAL SECURITY TAX	26,667.89	27,028.18	27,912.00	28,140.00
<u>114-612-2019</u>	LIFE INSURANCE	201.60	194.35	200.00	194.00
<u>114-612-2020</u>	HEALTH INSURANCE	87,752.60	82,420.22	88,581.00	90,696.00
<u>114-612-2022</u>	DENTAL INSURANCE	-	-	-	2,404.00
<u>114-612-2030</u>	RETIREMENT	37,034.32	37,961.99	54,256.00	54,700.00
<u>114-612-2040</u>	WORKER'S COMPENSATION	9,840.34	9,430.74	10,319.00	9,431.00
<u>114-612-2060</u>	UNEMPLOYMENT TAX	180.19	183.91	218.00	184.00
<u>114-612-3300</u>	GASOLINE, OIL, ETC.	79,181.54	70,118.05	85,000.00	85,000.00
<u>114-612-3340</u>	GRAVEL AND PAVING MATERIAL	357,532.36	549,830.21	475,000.00	475,000.00
<u>114-612-3345</u>	HARDWARE AND SUPPLIES	7,710.80	11,754.68	10,000.00	12,000.00
<u>114-612-3350</u>	HERBICIDES AND FENCING	136.25	158.95	500.00	2,500.00
<u>114-612-3355</u>	SIGNS	5,969.64	1,714.35	6,000.00	6,000.00
<u>114-612-3360</u>	TIRES, TUBES, AND BATTERIES	10,651.32	14,025.75	13,000.00	13,000.00
<u>114-612-3370</u>	BRIDGE MATERIALS	2,710.81	52,500.62	50,000.00	40,000.00
<u>114-612-4243</u>	EQUIPMENT HIRED	38,707.32	4,233.56	15,000.00	10,000.00
<u>114-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	43,794.72	67,864.13	60,000.00	60,000.00
<u>114-612-4820</u>	RISK INSURANCE	9,410.14	1,452.50	7,500.00	7,500.00
<u>114-612-4999</u>	MISCELLANEOUS	7,633.26	1,226.38	7,500.00	7,500.00
Department: 612 - ROADWAYS Total:		1,084,671.75	1,299,948.04	1,275,852.00	1,272,098.00
Department: 695 - OTHER					
<u>114-695-4877</u>	SOLID WASTE DISPOSAL	40,371.32	45,679.85	40,000.00	45,000.00
<u>114-695-4990</u>	DONATIONS	-	-	-	-
<u>114-695-6700</u>	INTEREST EXPENSE	2,049.34	1,285.42	2,500.00	7,054.00
Department: 695 - OTHER Total:		42,420.66	46,965.27	42,500.00	52,054.00



Fayette County

2021 Proposed Expenses

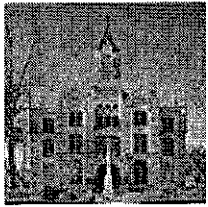
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Department: 696 - CAPITAL OUTLAY					
<u>114-696-5800</u>	HEAVY EQUIPMENT	59,044.88	104,971.80	65,000.00	163,343.00
<u>114-696-5850</u>	TRUCKS AND TRAILERS	96,400.00	65,055.00	80,000.00	80,000.00
<u>114-696-5900</u>	SMALL TOOLS AND EQUIPMENT	<u>1,325.31</u>	<u>17,137.13</u>	<u>2,500.00</u>	<u>2,500.00</u>
Department: 696 - CAPITAL OUTLAY Total:		156,770.19	187,163.93	147,500.00	245,843.00
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:		1,288,904.85	1,539,851.89	1,472,852.00	1,576,995.00



Fayette County

2021 Proposed Expenses

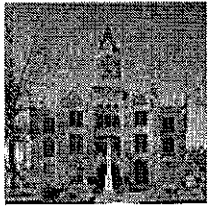
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 115 - LAW LIBRARY FUND					
Department: 695 - OTHER					
<u>115-695-3155</u>	LAW LIBRARY SERVICE	34,664.80	42,371.33	25,000.00	25,000.00
	Department: 695 - OTHER Total:	34,664.80	42,371.33	25,000.00	25,000.00
	Fund: 115 - LAW LIBRARY FUND Total:	34,664.80	42,371.33	25,000.00	25,000.00



Fayette County

2021 Proposed Expenses

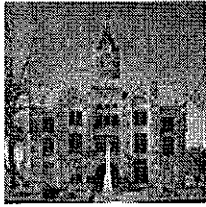
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND					
Department: 682 - JUVENILE DIRECT SUPERVISION					
<u>140-682-2010</u>	SOCIAL SECURITY TAX	10,134.18	8,596.45	9,000.00	9,000.00
<u>140-682-2019</u>	LIFE INSURANCE	54.60	50.40	50.00	50.00
<u>140-682-2020</u>	HEALTH INSURANCE	24,240.92	24,698.88	25,000.00	27,239.00
<u>140-682-2022</u>	DENTAL INSURANCE	-	-	-	601.00
<u>140-682-2030</u>	RETIREMENT	14,089.07	12,160.09	16,000.00	16,231.00
<u>140-682-2040</u>	WORKER'S COMPENSATION	1,029.65	872.51	1,106.00	1,106.00
<u>140-682-2060</u>	UNEMPLOYMENT TAX	56.13	54.44	65.00	65.00
<u>140-682-3152</u>	OPERATING EXPENSES	8,294.30	4,275.07	10,000.00	10,000.00
<u>140-682-4200</u>	TRAVEL AND TRAINING	-	-	200.00	200.00
Department: 682 - JUVENILE DIRECT SUPERVISION Total:		57,898.85	50,707.84	61,421.00	64,492.00
Department: 683 - JUVENILE YOUTH SERVICES					
<u>140-683-3152</u>	OPERATING EXPENSES	594.62	1,484.41	1,500.00	1,500.00
Department: 683 - JUVENILE YOUTH SERVICES Total:		594.62	1,484.41	1,500.00	1,500.00
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION					
<u>140-685-4827</u>	INTER-COUNTY CONTRACTS	(4,869.00)	4,229.57	28,000.00	28,000.00
<u>140-685-4828</u>	EXTERNAL CONTRACTS	1,030.30	-	-	-
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:		(3,838.70)	4,229.57	28,000.00	28,000.00
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:		(3,244.08)	56,421.82	90,921.00	93,992.00



Fayette County

2021 Proposed Expenses

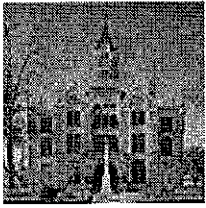
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 161 - COURTHOUSE SECURITY FUND					
Department: 695 - OTHER					
<u>161-695-1104</u>	SALARY - DEPUTIES	34,510.12	44,177.85	50,059.00	49,500.00
<u>161-695-2010</u>	SOCIAL SECURITY TAX	2,484.23	2,915.53	3,830.00	3,787.00
<u>161-695-2019</u>	LIFE INSURANCE	14.70	25.20	25.00	25.00
<u>161-695-2020</u>	HEALTH INSURANCE	6,363.92	17,564.62	10,641.00	19,347.00
<u>161-695-2022</u>	DENTAL INSURANCE	-	-	-	601.00
<u>161-695-2030</u>	RETIREMENT	3,554.53	4,559.14	7,444.00	7,361.00
<u>161-695-2040</u>	WORKER'S COMPENSATION	755.80	680.48	803.00	803.00
<u>161-695-2060</u>	UNEMPLOYMENT TAX	17.28	22.04	27.00	25.00
<u>161-695-3345</u>	HARDWARE AND SUPPLIES	-	-	130.00	130.00
Department: 695 - OTHER Total:		47,700.58	69,944.86	72,959.00	81,579.00
Department: 696 - CAPITAL OUTLAY					
<u>161-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
Department: 696 - CAPITAL OUTLAY Total:		-	-	-	-
Fund: 161 - COURTHOUSE SECURITY FUND Total:		47,700.58	69,944.86	72,959.00	81,579.00



Fayette County

2021 Proposed Expenses

		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND					
Department: 695 - OTHER					
<u>165-695-1103</u>	SALARY - ASSISTANTS	-	11,637.50	19,760.00	19,760.00
<u>165-695-2010</u>	SOCIAL SECURITY TAX	-	890.27	1,512.00	1,512.00
<u>165-695-2030</u>	RETIREMENT	-	1,200.97	2,938.00	2,938.00
<u>165-695-2040</u>	WORKER'S COMPENSATION	-	88.30	224.00	224.00
<u>165-695-2060</u>	UNEMPLOYMENT TAX	-	5.82	6.00	6.00
<u>165-695-3152</u>	OPERATING EXPENSES	75,520.31	483.00	-	-
Department: 695 - OTHER Total:		75,520.31	14,305.86	24,440.00	24,440.00
Department: 696 - CAPITAL OUTLAY					
<u>165-696-5240</u>	COMPUTER EQUIPMENT	6,316.32	-	-	-
Department: 696 - CAPITAL OUTLAY Total:		6,316.32	-	-	-
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:		81,836.63	14,305.86	24,440.00	24,440.00



Fayette County

2021 Proposed Expenses

		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 196 - DEBT SERVICE FUND					
Department: 690 - DEBT SERVICE					
<u>196-690-6100</u>	COURTHOUSE PRINCIPAL	129,597.66	-	-	-
<u>196-690-6102</u>	EMS BUILDING PRINCIPAL	150,145.74	139,974.28	131,002.00	133,542.00
<u>196-690-6103</u>	BUILDING AND IMPROVEMENTS PRINCIPAL	-	71,428.57	71,429.00	71,429.00
<u>196-690-6702</u>	COURTHOUSE INTEREST EXPENSE	5,668.53	-	-	-
<u>196-690-6703</u>	EMS BUILDING INTEREST EXPENSE	2,259.18	12,430.64	21,303.00	18,863.00
<u>196-690-6704</u>	BUILDING AND IMPROVEMENTS INTEREST EXPENSE	-	15,604.40	11,627.00	9,491.00
Department: 690 - DEBT SERVICE Total:		287,671.11	239,437.89	235,361.00	233,325.00
Fund: 196 - DEBT SERVICE FUND Total:		287,671.11	239,437.89	235,361.00	233,325.00
Report Total:		21,020,183.56	22,910,931.06	25,384,052.00	25,189,671.00