

BUDGET OF FAYETTE COUNTY, TEXAS

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2021 through December 31, 2021

Record vote for the adoption of the budget: Aye

County Judge, Joe Weber YES

Commissioner Precinct 1, Jason McBroom YES

Commissioner Precinct 2, Luke Sternadel YES

Commissioner Precinct 3, Harvey Berckenhoff YES

Commissioner Precinct 4, Tom Muras YES

	<u>2020</u>	<u>2019</u>
Property Tax Rate:	.4640	.4640
No-New Revenue Tax Rate:	.4560	.4250
Effective M&O Tax Rate:	.4572	.4570
Voter Approval Tax Rate:	.4762	.4643
The Debt Rate	.0068	.0070

		2020	2021
2017 Debt Obligations	Tax Notes, Series 2017	\$152,404.92	\$152,404.92
2018 Debt Obligations	Limited Tax Notes, Series 2017	<u>\$83,055.38</u>	<u>\$80,919.37</u>
TOTAL:		\$235,460.30	\$233,324.29

This budget will raise more revenue from property taxes than last year's budget by an amount of \$436,333, which is a 2.8% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$255,431.

FAYETTE COUNTY, TEXAS

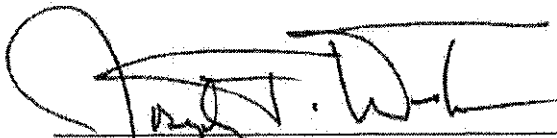
BUDGET CERTIFICATE

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 1, 2021 through December 31, 2021

We, Joseph F. Weber, County Judge, Brenda Fietsam, County Clerk and Kathy Kleiber, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2021 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 27th day of August, 2020, as the same appears on file in the office of the County Clerk of Fayette County, Texas.



Joseph F. Weber
County Judge

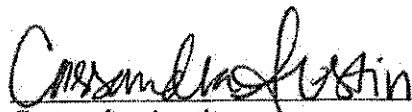


Brenda Fietsam
County Clerk

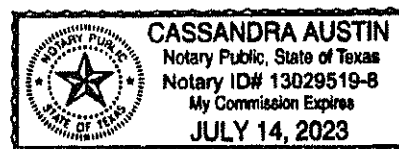


Kathy Kleiber
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 27 day of August, 2020.



Cassandra Austin
Notary Public – State of Texas

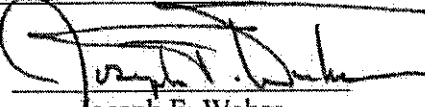


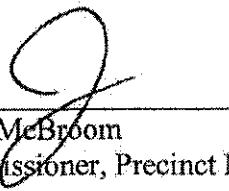
FAYETTE COUNTY, TEXAS

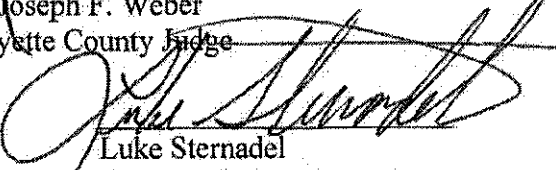
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2021

On this the 27th day of August, 2020, at a regularly scheduled meeting of the Fayette County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2021 and ending December 31, 2021, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on August 27, 2020, on motion made and seconded, and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

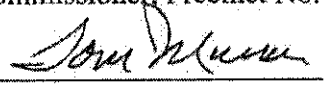
CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 27th day of August, 2020, upon motion of Commissioner Muras, seconded by Commissioner Berckenhoff, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Weber, Commissioners McBroom, Sternadel, Berckenhoff & Muras, the following members voting against: none and the following members abstaining: none


Joseph F. Weber
Fayette County Judge

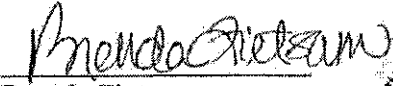

Jason McBroom
Commissioner, Precinct No. 1


Luke Sternadel
Commissioner, Precinct No. 2


Harvey Berckenhoff
Commissioner, Precinct No. 3


Tom Muras
Commissioner, Precinct No. 4

ATTEST:


Brenda Fietsam
Fayette County Clerk



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE MAINTENANCE AND OPERATIONS TAX RATE
FOR TAX YEAR 2020**

WHEREAS, the Fayette County Commissioners Court, assembled at a special public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Maintenance and Operations ("M&O") tax rate for Fayette County, Texas for tax year 2020 to fund the day to day operations and expenditures of the County as set out in the proposed 2021 County Budget, which M&O tax rate, in conjunction with the Debt Service tax rate, determines the total tax rate; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Maintenance and Operations tax rate for tax year 2020 and to adopt and set the Fayette County tax rate for tax year 2020 have been properly done; and

WHEREAS, the Commissioners' Court hereby finds and determines that the Maintenance and Operations tax rate necessary and required to fund the day to day operations and expenditures of the County as set out in the proposed 2021 County Budget is \$0.4572 per \$100.00 of taxable value, which, in conjunction with the adopted Debt Service tax rate of \$0.0068 per \$100.00 of taxable value, results in a total tax rate of \$0.4640 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.4640 per \$100.00 of taxable value is below the Voter Approval Tax Rate of \$0.4762 per \$100.00 of taxable value; and

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

WHEREAS, a motion was made by a member of Commissioners Court that the Maintenance and Operations tax rate for tax year 2020 be set at \$0.4572 per \$100.00 of taxable value.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Maintenance and Operations tax rate for Fayette County, Texas for tax year 2020 to fund the day to day operations and expenditures of the County as set out in the proposed 2021 County Budget at **\$0.4572** per \$100.00 of taxable value.

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

THE STATE OF TEXAS
COUNTY OF FAYETTE

§
§
§

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE DEBT SERVICE TAX RATE FOR TAX YEAR 2020**

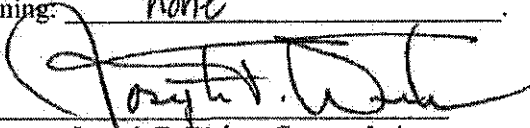
WHEREAS, the Fayette County Commissioners Court, assembled at a special public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Debt Service tax rate for Fayette County, Texas for tax year 2020 to pay the debt service obligations of the County stated in the proposed 2021 County Budget; and

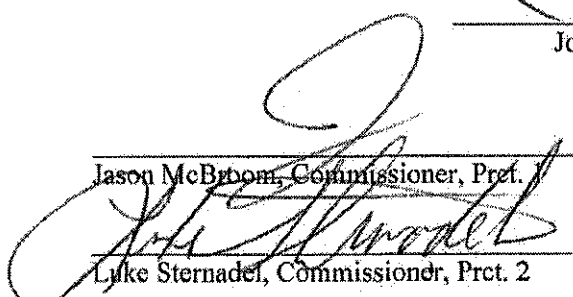
WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Debt Service tax rate have been properly done; and

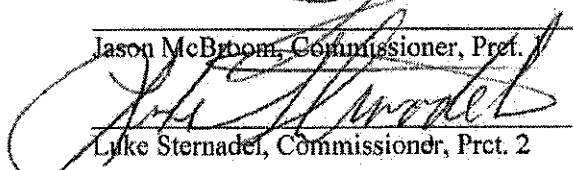
WHEREAS, the Commissioners Court hereby finds and determines that the Debt Service tax rate necessary and required to pay the debt service obligations of Fayette County, Texas for the proposed 2021 County Budget is \$0.0068 per \$100.00 of taxable value.

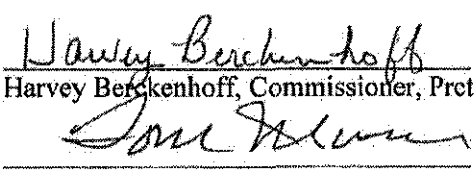
NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Debt Service tax rate for Fayette County, Texas for tax year 2020 to pay the debt service obligations of the County stated in the proposed 2021 County Budget at \$0.0068 per \$100.00 of taxable value.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 20th day of August, 2020, upon motion of Commissioner McBroom, seconded by Commissioner Sternadel, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Weber, Commissioners McBroom, Sternadel, Berkenhoff and Muras, the following members voting against: none and the following members abstaining: none


Joseph F. Weber, County Judge


Jason McBroom, Commissioner, Prct. 1

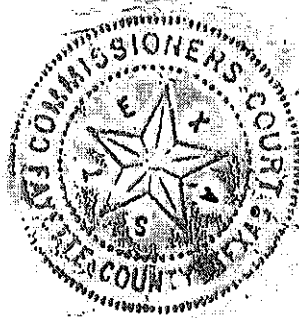

Luke Sternadel, Commissioner, Prct. 2


Harvey Berkenhoff, Commissioner, Prct. 3


Tom Muras, Commissioner, Prct. 4

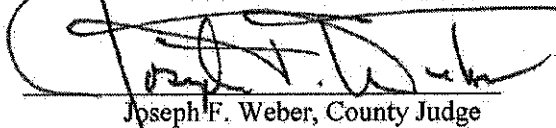
ATTEST:


Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court



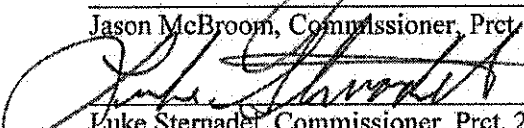
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.7 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$8.00.

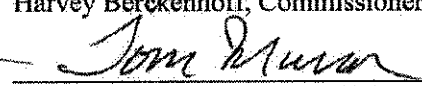
CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 20th day of August, 2020, upon motion of Commissioner Berckenhoff, seconded by Commissioner Sternadel, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Weber, Commissioners McBroom, Sternadel, Berckenhoff and Muras, the following members voting against: none and the following members abstaining: none


Joseph F. Weber, County Judge


Jason McBroom, Commissioner, Prct. 1

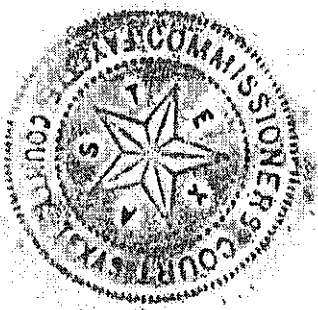

Harvey Berckenhoff, Commissioner, Prct. 3


Luke Sternadel, Commissioner, Prct. 2


Tom Muras, Commissioner, Prct. 4

ATTEST:


Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE FAYETTE COUNTY TAX RATE FOR
TAX YEAR 2020**

WHEREAS, the Fayette County Commissioners Court, assembled at a special public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the property tax rate for Fayette County, Texas for tax year 2020 to fund the proposed 2021 Fayette County Budget; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt and set the Fayette County property tax rate for tax year 2020 have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the property tax rate necessary and required to fund the day to day operations and expenditures of the County, as well as to pay the debt service, all as set out in the proposed 2021 Fayette County Budget, is \$0.4640 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.4640 per \$100.00 of taxable value is below the Voter Approval Tax Rate of \$0.4762 per \$100.00 of taxable value; and

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

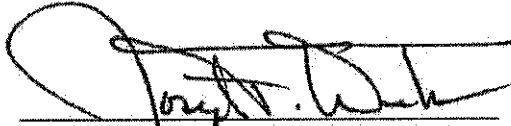
WHEREAS, a motion was made by a member of Commissioners Court that the property tax rate for tax year 2020 be increased by the adoption of a tax rate of \$0.4640 per \$100.00 of taxable value, which is effectively a 1.7 percent increase in the tax rate.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Fayette County property tax rate for tax year 2020 at **\$0.4640** per \$100.00 of taxable value.

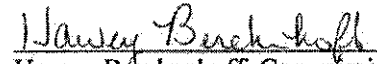
**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

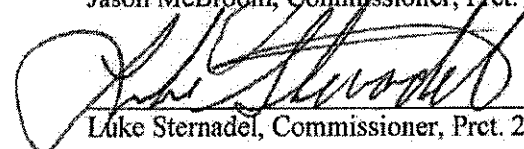
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.7 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$8.00.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 20th day of August, 2020, upon motion of Commissioner McBroom, seconded by Commissioner Sternadel, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Weber, Commissioners McBroom, Sternadel, Berckenhoff, and Muras, the following members voting against: none and the following members abstaining: none.


Joseph H. Weber, County Judge


Jason McBroom, Commissioner, Prct. 1

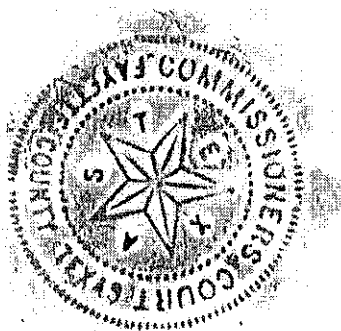

Harvey Berckenhoff, Commissioner, Prct. 3


Luke Sternadel, Commissioner, Prct. 2


Tom Muras, Commissioner, Prct. 4

ATTEST:


Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court



TAX RATES
FAYETTE COUNTY, TEXAS

A	B	C	D	E
FUND	TAX RATE BUDGETED 2017	TAX RATE BUDGETED 2018	TAX RATE CURENT 2019	TAX RATE BUDGETED 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

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

2021 BUDGET

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

PRECINCT 1	20.51%
------------	--------

PRECINCT 2	27.01%
------------	--------

PRECINCT 3	29.86%
------------	--------

PRECINCT 4	22.62%
------------	--------

<u>100.00%</u>

2021 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
GENERAL FUND			
<u>COUNTY JUDGE/COMMISSIONERS' COURT</u>			
Laptop	\$ 1,000.00	Yes	7/23/2020
Building Renovations	\$ 50,000.00	Yes	7/15/2020
Employee Dental Insurance Plan	\$ 58,000.00	Yes	7/23/2020
<u>IT BUDGET REQUESTS</u>			
POE 48port switch for Courthouse	\$ 1,350.00	Yes	7/23/2020
8 Ubiquiti AP AC Pro Access Points for Courthouse Wifi	\$ 1,400.00	Yes	7/23/2020
Replace Sheriff Router with Firewall - 3 Year Support	\$ 1,400.00	Yes	7/23/2020
Mail Server Replacement with Backup Software	\$ 8,400.00	Yes	7/23/2020
(2) Replacement Servers with BackupAssist Software	\$ 22,000.00	Yes	7/23/2020
24 2TB USB Drives for Auditor Incoder Server Backup	\$ 1,700.00	Yes	7/23/2020
3 Year Content Filter and Renewal for Courthouse Firewall	\$ 4,900.00	Yes	7/23/2020
(1) County Judge Computer (IT Dept.)	\$ 2,500.00	Yes	7/23/2020
(2) Tax Assessor Computers	\$ 3,000.00	Yes	7/23/2020
(2) Sheriff Computers	\$ 3,000.00	Yes	7/23/2020
(3) EMS Computers	\$ 4,500.00	Yes	7/23/2020
	\$ 54,150.00		
<u>AIRPORT</u>			
No requests - Equipment as need basis only	\$ -		
<u>DISTRICT JUDGE/COURT</u>			
Raise for Court Reporter and Court Coordinator as other emp.			
Indigent Lawyers raise from \$36,300 to \$43,200.00 annually	\$ 27,600.00	Yes	7/23/2020
<u>COUNTY CLERK</u>			
No requests	\$ -		
<u>DISTRICT CLERK</u>			
No requests	\$ -		
<u>EMERGENCY MANAGEMENT</u>			
Truck Tires	\$ 800.00	Yes	7/23/2020
Truck Rubber Bed Mat	\$ 179.00	Yes	7/23/2020
Incident Command Board	\$ 450.00	Yes	7/23/2020
Uniforms with Logo	\$ 300.00	Yes	7/23/2020
<u>VETERANS SERVICE</u>			
No requests	\$ -		
<u>RURAL ADDRESSING</u>			
No additional requests expected to exceed amount allocated throughout Interlocal Agreement with CAED	\$ -		
<u>JUSTICE OF PEACE, NO. 1</u>			
No requests	\$ -		

2021 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<u>JUSTICE OF PEACE, NO. 2</u>			
Cost of Living Raise for Clerk	\$ -		
<u>JUSTICE OF PEACE, NO. 3</u>			
No requests	\$ -		
<u>JUSTICE OF PEACE, NO. 4</u>			
Raises for staff	\$ -		
<u>ELECTIONS</u>			
Increase two full time assistants salary including fringe	\$ 11,500.00	Yes	7/23/2020
From \$28,100.00 to \$33,300.00			
From \$31,200.00 to \$35,400.00			
<u>COUNTY ATTORNEY</u>			
Cost of living raise if provided for all county employees	\$ -		
<u>COUNTY AUDITOR</u>			
Change Status of Part Time Position to Full Time Position	\$ 22,600.00	Yes	7/23/2020
<u>ASSESSOR/COLLECTOR</u>			
No Requests			
<u>EMS</u>			
See Attached			
<u>CONSTABLE NO. 1</u>			
No Requests			
<u>CONSTABLE NO. 2</u>			
Ballistic Vest - Current is 10 years old	\$ 1,000.00	Yes	7/23/2020
Laser Hand Held Radar - Stalker	\$ 2,613.00	Yes	7/23/2020
<u>CONSTABLE NO. 3</u>			
No Requests			
<u>CONSTABLE NO. 4</u>			
New Patrol Vehicle	\$ 40,000.00		
<u>DPS</u>			
Old EMS Bldg. to use as new DPS Office	\$ -		
<u>EXTENSION SERVICE</u>			
No Requests			
COMMISSIONERS			
<u>ROAD & BRIDGE, PRECT. NO. 1</u>			
No Requests			
<u>ROAD & BRIDGE, PRECT. NO. 2</u>			
New Maintainer - Possible Lease Purchase	\$ 250,000.00	Yes	7/23/2020
(2) Bottom Dump 20 yd. Gravel Trailers	\$ 68,000.00	Yes	7/23/2020
(1) New 2500 Pickup Truck	\$ 30,000.00	Yes	7/23/2020

2021 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<u>ROAD & BRIDGE, PRECT. NO. 3</u>			
Decatur Electronic On-Site OS-300 MX Radar w/Trailer Display	\$ 8,500.00	Yes	7/23/2020
Used Herbicide Right-of-Way Spray Truck	\$ 12,500.00	Yes	7/23/2020
<u>ROAD & BRIDGE, PRECT. NO. 4</u>			
(1) Bobtail Truck	\$ 50,000.00	Yes	7/23/2020
(1) Belly Dump Trailer	\$ 30,000.00	Yes	7/23/2020
<u>RECYCLING CENTER - No Requests</u>			



Fayette County Emergency Medical Services

Director

750 EAST CAMP, LA GRANGE, TEXAS 78945
(979) 968-8991 – Fax (979) 968-9488

Assistant Director
Malissa Mieth

EMS Budget Proposal 2021

Equipment

1. Remount two Frazer Ambulances onto new chassis. The 2012 Dodge Ambulance has a poor suspension system, a wiring short, generator problems, and has been place in backup status over the last 4 years. The 2014 Dodge Ambulance has 230,935 miles and we have spent \$34,395 in repairs for the past 4 years with repair costs doubling since last year.
Cost \$ 330,000.
YES 07/15/2020
2. Replace a new stretcher in one ambulance each year. This piece of equipment works dually with the power load system to load patients into the back of the ambulance using minimum strain on employees' to further prevent back, neck, and shoulder injuries. This is especially important with COVID- limiting provider exposure.
Cost \$ 19,500 for one stretcher
YES 07/15/2020
3. There are 2 vehicles that need replacing: a 2004 Explorer that currently has 125,000 miles and a 2010 F-150 supervisor truck with 143,000 miles. The request is to replace one of these vehicles in 2021.
Cost \$ 30,000
NO 07/15/2020
4. The remaining LifePak 12 EKG monitors are no longer serviced by the manufacturer. They are over 23 years old and the manufacturer is no longer making replacement parts. We can continue to purchase new LifePak 15 monitors to purge out the old models or wait until one breaks and replace it at that time.
Cost of one new monitor is \$35,000
YES 07/15/2020

Personnel/Benefits

5. Hazard Duty Pay – Hazard pay is additional pay for performing a hazardous duty or work involving physical hardship. Temporary pay increase for critical employees during a pandemic/disaster would get \$100 a week extra during a disaster declaration. The EMS Department had 27 exposures (70% or 21/30 of full time employee exposed) to COVID-19 as of May 14.
NO 07/15/2020
6. Disaster Payroll Policy – Establish a policy for FCEMS for the compensation of employees during a State, local, or regional Disaster Event, which is to include non-exempt and exempt employees. To adequately compensate those essential paid staff members during a time of emergency. This is a reimbursable expense in times of disaster. (See supplied examples.)
NO 07/15/2020
7. Special Event Pay - Increase the hourly pay rate to double time for employees who pickup special EMS events or who instruct CPR classes. Currently they receive their standard hourly pay for such events making it difficult to recruit employees to work shorter events, especially those that live out-of-county. This small incentive would entice employees to willfully work these events.
Estimated Cost \$ 1,200 for the pay rate not already covered by EMS standby fees or CPR class fees
YES 07/15/2020
8. Position - One full-time Community Paramedic position for the Mobile Integrated Healthcare program. The program is not as active as it could be due to the lack of a position dedicated to the effort. This would have been used to track the patients during COVID-19 instead of having to use the school nurse volunteer's.
Cost \$ 55,000 salary
NO 07/15/2020

2021 BUDGET - FAYETTE COUNTY

Request by Fayette County Dispatch, Justice Center & Sheriff

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
GENERAL FUND			
<u>DISPATCH</u>			
Increase Dispatcher Supervisor Salary - .70 per hour	\$1,456 Annually	Yes	
Requested Increase Dispatcher IV to Dispatcher V but Court approved \$600 Each Dispatcher (10)	\$ 6,000.00	Yes	
2 - 24/7 Heavy Duty Chairs @ 1,650.00	\$ 3,300.00	Yes	
2 - Large Filing Cabinets @\$600.00	\$ 1,200.00	Yes	
1 - Paper Shredder	\$ 2,800.00	No	
New Carpet in Dispatch Office	\$ 5,000.00	No	
<u>JUSTICE CENTER</u>			
2% Pay Increase for Jailers	\$ 8,700.00	Yes	
5% Pay Increase for 2 Sgt's & Jail Administrative	\$ 6,285.00	Yes	
5 - New Office Chairs @ 150.00	\$ 750.00	No	
New Wandtype Watchman System for Jail	\$ 1,500.00	Yes	
5 - New 2 Drawer File Cabinets @ 100.00	\$ 500.00	No	
Certificate Pay for Veterans @ \$25 Monthly	\$300 Annually	No	
Bilingual Pay for those who qualify @ 25 Monthly	\$300 Annually	No	
Increase in College Degree Pay- Associate - \$30 to \$50	\$ 240.00	No	
Bachelor - \$40 to \$75	\$ 420.00	No	
<u>SHERIFF</u>			
Increase pay for Lt. Sergeants, Investigators			
1 - Lt. Increase - .70 per hour	\$ 1,456.00	Yes	
4 - Sgt. Increase - .60 per hour	\$ 4,922.00	Yes	
4 - Investigators - .50 per hour	\$ 4,160.00	Yes	
Increase 4 Deputy IV Positions to Deputy V - \$60.00 Annually	\$ 240.00	Yes	
Increase Traffic Enforcement & Court Baliff to Investigator	\$ 1,360.00	No	
Salary - \$680 Annually per position			
Clothing Allowance for Plain Clothes Officers 8 @ \$25 Monthly	\$ 2,400.00	No	
Full Time Investigator Position w/Benefits	\$ 60,000.00	Yes	
Full Time Civilian Evidence Tech/Records w/ Benefits	\$ 45,000.00	No	
Upgrade Interview Recording System DVD-Less, Hard Drive to USB System	\$ 500.00	Yes	
Increase in College Degree Pay- Associate - \$30 to \$50	\$ 480.00	No	
Bachelor - \$40 to \$75	\$ 840.00	No	
Longevity Pay for All Employees			
2 Year Service	\$20 per year	No	
5 Year Service	\$100 per year	No	
12 Year Service	\$240 per year	No	
20 Year Service	\$400 per year	No	
2 - Police SUV 4 x 4 Vehicles @38,995.65 (Replace vehicles with over 150,000 miles)	\$ 77,991.30	Yes	
New Equipment for the 2 new vehicles	\$ 16,000.00	Yes	
(2) Full Time Deputy Position w/Benefits	\$ 100,000.00	Yes	
(1) Additional Drug Interdiction Officer w/Benefits	\$ 60,000.00	No	
Increase for Receptionist	\$ 700.00	Yes	
5% and 10% Salary Increase current Drug Enforcement Officers	\$ 7,300.00	Yes	

2021 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE

NAME	2020 AWARD	2021 REQUEST	2021 AWARD	APPROVED YES NO	DATE
Public Assistance - 640					
Fayette County MR Center	14,000		14,000	YES	7/15/2020
Combined Community Action	10,000	10,000.00	10,000	YES	7/15/2020
Carts	10,000	10,000.00	10,000	YES	7/15/2020
Child Welfare Board	5,000		5,000	YES	7/15/2020
Animal Shelter	62,900		62,900	YES	7/15/2020
Family Crisis Center	8,000		8,000	YES	7/15/2020
Fayette County Historical Commission	5,000		5,000	YES	7/15/2020
Children's Advocacy Center	10,000		10,000	YES	7/15/2020
Colorado Co. Youth & Family Services	10,000		10,000	YES	7/15/2020
CASA of Bastrop, Inc.	12,000		12,000	YES	7/15/2020
Fayette Soil & Water Conservation	5,000		5,000	YES	7/15/2020
Fayette County Tourism	2,500	7,500.00	5,000	YES	7/15/2020
Navidad Valley Community Connections	8,000		10,000	YES	7/15/2020
Texas Ramp Grant		1,000.00	1,000	YES	8/27/2020
TOTAL:	162,400	27,500	167,900		

2021 FAYETTE COUNTY BUDGET**CERTIFICATE OF OBLIGATION - \$1,400,000.00**

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2017
 PROJECT FINANCED FAYETTE COUNTY EMERGENCY MEDICAL SERVICE BUILDING
 FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND

MATURITY DATE 1-Aug-27

RATE 1.90%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2021	133,541.59	18,863.33	152,404.92
2022	136,130.42	16,274.50	152,404.92
2023	138,716.90	13,688.02	152,404.92
2024	141,352.52	11,052.40	152,404.92
2025	144,015.29	8,389.63	152,404.92
2026	146,774.50	5,630.42	152,404.92
2027	149,563.16	2,841.70	152,404.86
	990,094.38	76,740.00	1,066,834.38

2021 FAYETTE COUNTY BUDGET**LIMITED TAX NOTE - \$500,000.00**

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, LIMITED TAX NOTE, SERIES 2018
 PROJECT FINANCED BUILDINGS AND IMPROVEMENTS CAPITAL PROJECTS FUND
 FUND LIMITED TAX NOTE DEBT SERVICE FUND

MATURITY DATE 15-Feb-25

RATE 2.95%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
	71,428.57	9,490.80	80,919.37
2022	71,428.57	7,383.66	78,812.23
2023	71,428.57	5,276.51	76,705.08
2024	71,428.57	3,175.15	74,603.72
2025	71,428.58	1,062.23	72,490.81
	357,142.86	26,388.35	383,531.21

2021 FAYETTE COUNTY BUDGET - LEASE-PURCHASE OBLIGATIONS

				Pct. 1 - 20.51% Pct. 2 - 27.01% Pct. 3 - 29.86% Pct. 4 - 22.62%				EMS - 36% R & B - 64%							
FINANCIAL INSTITUTION	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	FAYETTEVILLE BANK	NATIONAL BANK & TRUST	CARMINE STATE BANK	CARMINE STATE BANK							
ITEM(S) FINANCED	2017 ETN/RE CHIPSREADER ALL R & B'S	JD6110 TRACTOR W/ MOWER R & B No. 1	VOLVO SD115BD ROLLER R & B No. 3	TRACTORS AND AMBULANCE R & B No. 4 - EMS	TABULATING MACHINE GENERAL FUND	ENERGY IMPROVEMENT GENERAL FUND	JOHN DEERE 524L LOADER R & B No. 3	2020 JOHN DEERE MAINTAINER R & B No. 4							
FUND															
MATURITY DATE	10/1/2022	12/15/2022	4/15/2021	1/15/2022	5/15/2024	8/1/2033	12/20/2024	4/1/2025							
RATE	1.90%	1.90%	2.38%	2.92%	3.29%	3.41%	2.24%	1.94%	TOTAL						
PRINCIPAL INTEREST	2021	2021	2021	2021	2021	2021	2021	2021	339,398.49	44,832.03					
	42,452.28	27,417.82	35,824.16	75,382.38	32,028.65	58,816.06	26,981.48	40,495.66							
	1,628.51	1,052.27	852.59	4,479.20	4,427.48	26,073.16	2,499.95	3,818.87							
PRINCIPAL INTEREST	2022	2022	2022	2022	2022	2022	2022	2022	309,314.09	36,233.81					
	43,258.88	27,938.78		77,595.78	33,082.40	58,816.06	27,585.86	41,036.33							
	821.91	531.06		2,265.80	3,373.73	24,067.54	1,895.57	3,278.20							
PRINCIPAL INTEREST	2023	2023	2023	2023	2023	2023	2023	2023	163,023.10	28,106.96					
					34,170.81	58,816.06	28,203.79	41,832.44							
					2,285.32	22,061.91	1,277.64	2,482.09							
PRINCIPAL INTEREST	2024	2024	2024	2024	2024	2024	2024	2024	165,581.17	23,598.21					
					35,291.88	58,816.06	28,833.82	42,639.41							
					1,164.25	20,111.23	647.61	1,675.12							
PRINCIPAL INTEREST	2025	2025	2025	2025	2025	2025	2025	2025	102,287.24	18,893.99					
						58,816.06		43,471.18							
						18,050.65		843.34							
PRINCIPAL INTEREST	2026-2033	2026-2033	2026-2033	2026-2033	2026-2033	2026-2033	2026-2033	2026-2033	470,528.58	72,246.58					
						470,528.58									
						72,246.58									
TOTAL	88,161.58	56,939.93	36,676.75	159,723.16	145,824.52	947,219.95	117,925.72	221,572.64	1,434,545.89						

**2021 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

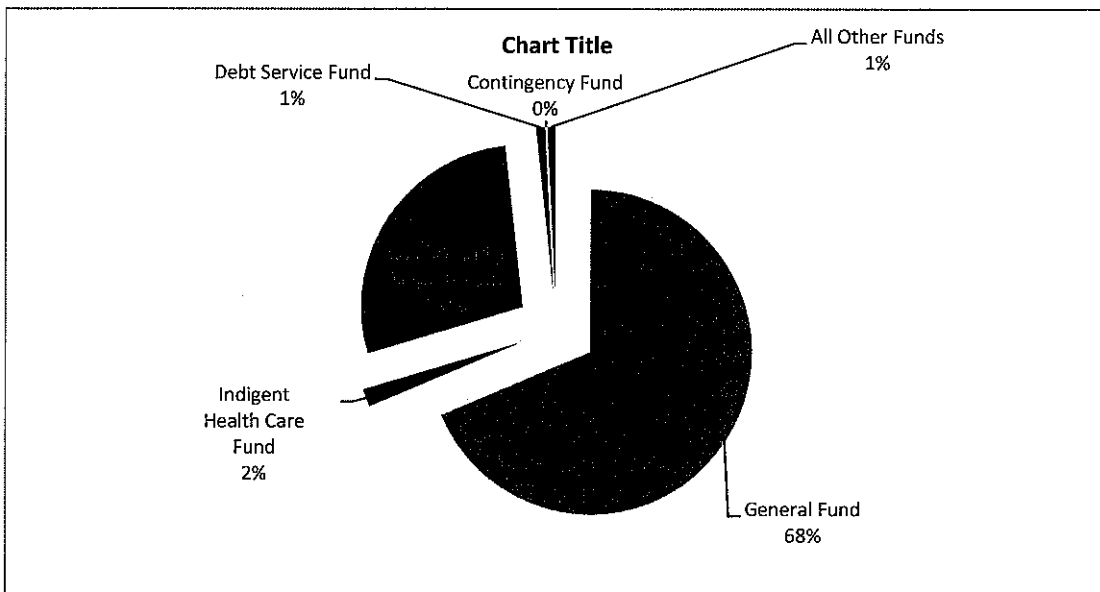
	101					110	111	112	113
	Contingency Fund		Indigent Health Care	R & B No. 1	R & B No. 2	R & B No. 3			
	General								
				20.51%	27.01%	29.86%			
Balance, Jan. 1, 2021			\$635,713.00	\$348,200.00	\$150,000.00	\$200,000.00	\$200,000.00		
(Estimated) Total Revenues		\$17,421,600.00	\$0.00	\$440,000.00	\$1,418,539.00	\$1,909,035.00	\$2,054,694.00		
Total Available		\$17,421,600.00	\$635,713.00	\$788,200.00	\$1,568,539.00	\$2,109,035.00	\$2,254,694.00		
(Estimated) Total Disbursements		<u>\$16,995,935.00</u>	<u>\$0.00</u>	<u>\$788,000.00</u>	<u>\$1,400,453.00</u>	<u>\$1,834,384.00</u>	<u>\$1,710,568.00</u>		
Transfers - Out		<u>\$425,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>		
Balance, Dec. 31, 2021 (Estimated)		\$665.00	\$635,713.00	\$200.00	\$168,086.00	\$274,651.00	\$544,126.00		

**2021 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

	114	115	140	161	165	196	
	R & B No. 4 22.62%	Law Library	Local Match Fund	Courthouse Security Fund	CC Rec. Mgt. Fund	Debt Service Fund	TOTAL
Balance, Jan. 1, 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 ADOPTED REVENUE

General Fund	17,421,600.00
Indigent Health Care Fund	440,000.00
Road & Bridge Departments	7,074,851.00
Debt Service Fund	233,325.00
Contingency Fund	-
All Other Funds	212,400.00
	25,382,176.00



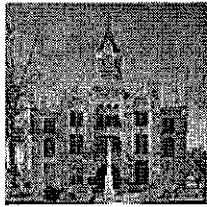
THERE ARE NO FUNDS BUDGET FOR CONTINGENCY. THIS WILL BE EVALUATED AT THE END OF 2021.
IF THERE IS A SURPLUS IN THE GENERAL FUND THEN MAY BE AVAILABLE.

INDEX

FAYETTE COUNTY, TEXAS

ADOPTED REVENUE FOR THE 2021 CALENDAR YEAR

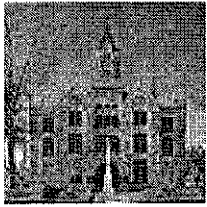
General Fund	Page	1 – 2
Indigent Health Care Fund	Page	3
Road & Bridge No. 1 Fund	Page	4
Road & Bridge No. 2 Fund	Page	5
Road & Bridge No. 3 Fund	Page	6
Road & Bridge No. 4 Fund	Page	7
Law Library Fund	Page	8
Juvenile Probation Local Match Fund	Page	9
Courthouse Security Fund	Page	10
County Clerk Records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



Fayette County

2021 Adopted Revenue

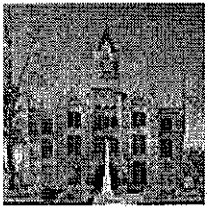
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 101 - GENERAL FUND					
RevCategory: 311 - TAXES					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	7,404,660.88	8,449,634.74	9,061,397.00	9,160,000.00
<u>101-311-3000</u>	CURRENT AD VALOREM TAXES FIRE DEPT.	566,000.00	617,000.00	600,000.00	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 Adopted Revenue

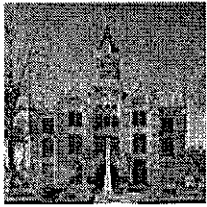
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-341-5490</u>	TIME PAYMENT FEES	3,321.13	2,739.77	4,000.00	3,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEES	39,945.60	34,220.80	35,000.00	30,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	29,954.56	20,754.10	30,000.00	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



Fayette County

2021 Adopted Revenue

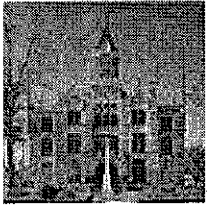
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 110 - INDIGENT HEALTH CARE FUND					
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>110-331-3270</u>	TOBACCO SETTLEMENT	37,324.04	40,015.72	37,300.00	39,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	37,324.04	40,015.72	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 Adopted Revenue

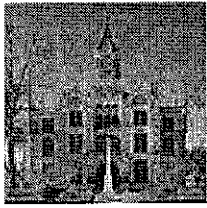
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
RevCategory: 311 - TAXES					
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	892,893.64	1,016,057.63	1,061,213.00	1,081,339.00
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	14,722.27	17,213.45	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

2021 Adopted Revenue

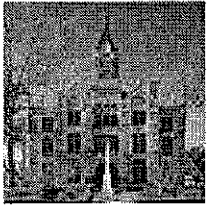
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
RevCategory: 311 - TAXES					
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	1,175,868.22	1,338,065.20	1,397,531.00	1,424,035.00
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	19,388.07	22,668.68	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

2021 Adopted Revenue

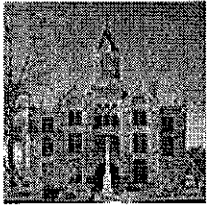
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
RevCategory: 311 - TAXES					
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	1,299,941.67	1,479,253.11	1,544,994.00	1,574,294.00
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	21,433.83	25,060.56	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

2021 Adopted Revenue

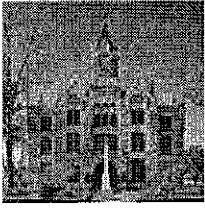
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
RevCategory: 311 - TAXES					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	984,751.53	1,120,586.24	1,170,387.00	1,192,583.00
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	16,236.87	18,984.27	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 Adopted Revenue

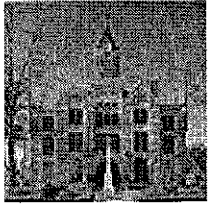
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 115 - LAW LIBRARY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
<u>115-341-5465</u>	DISTRICT COURT FEES	6,250.00	6,300.00	5,000.00	5,000.00
<u>115-341-5470</u>	COUNTY COURT FEES	3,325.00	3,350.25	3,850.00	3,400.00
RevCategory: 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 Adopted Revenue

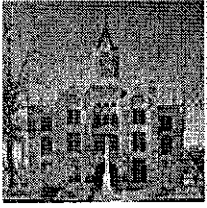
	2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>140-331-3840</u> COUNTY CONTRIBUTIONS	13,200.00	75,000.00	75,000.00	75,000.00
<u>140-331-5010</u> PROBATION FEES	220.36	550.00	200.00	500.00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

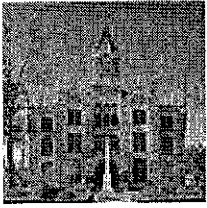
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 161 - COURTHOUSE SECURITY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	31,659.82	26,496.15	33,000.00	33,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	11,116.49	4,940.47	6,435.00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



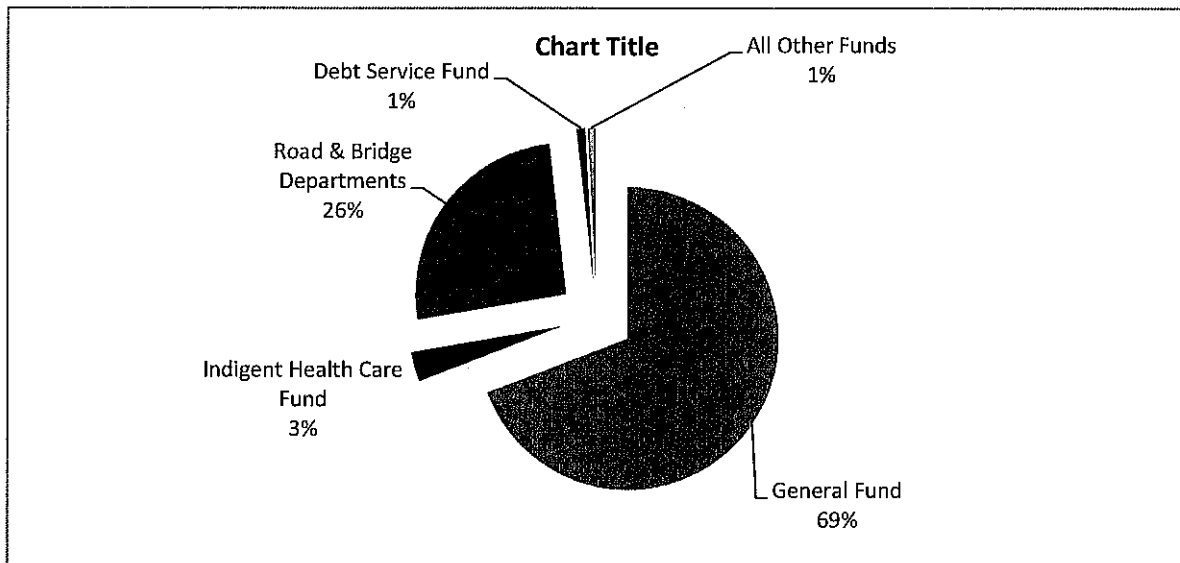
Fayette County

2021 Adopted 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 ADOPTED APPROPRIATIONS

General Fund	17,420,935.00
Indigent Health Care Fund	788,000.00
Road & Bridge Departments	6,522,400.00
Debt Service Fund	233,325.00
All Other Funds	225,011.00
	25,189,671.00



ITEMS INCLUDED IN THE 2021 GENERAL FUND APPROPRIATIONS

CONTRIBUTION TO VOLUNTEER FIRE DEPARTMENTS

COURTHOUSE SECURITY UPGRADE

INCREASE STAFF - DEPUTIES

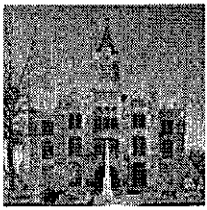
REPLACEMENT OF EQUIPMENT FOR SHERIFF/EMS

INDEX

FAYETTE COUNTY, TEXAS

ADOPTED APPROPRIATIONS FOR THE 2021 CALENDAR YEAR

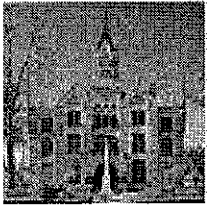
General Fund	Page 13 – 33
Indigent Health Care Fund	Page 34
Road & Bridge No. 1 Fund	Page 35 - 36
Road & Bridge No. 2 Fund	Page 37 - 38
Road & Bridge No. 3 Fund	Page 39 - 40
Road & Bridge No. 4 Fund	Page 41 - 42
Law Library Fund	Page 43
Juvenile Probation Local Match Fund	Page 44
Courthouse Security Fund	Page 45
County Clerk Records Mg. Fund	Page 46
Certificate of Obligation Debt Service Fund	Page 47



Fayette County

2021 Adopted Appropriations

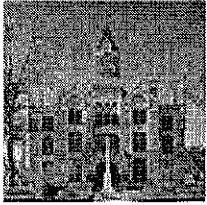
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 101 - GENERAL FUND					
Department: 400 - COUNTY JUDGE					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	55,099.92	66,699.91	56,200.00	56,200.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	4,857.00	-	5,000.00	5,000.00
<u>101-400-1105</u>	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 Adopted Appropriations

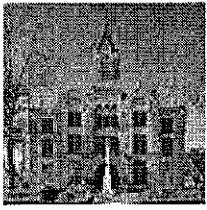
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-401-4200</u>	TRAVEL AND TRAINING	1,397.59	4,805.96	3,000.00	3,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	460.69	548.98	1,000.00	1,000.00
<u>101-401-4230</u>	BOND PREMIUM	355.50	-	-	-
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND 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 Adopted Appropriations

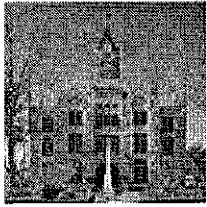
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-405-4200</u>	TRAVEL AND TRAINING	129.71	563.84	2,000.00	2,000.00
<u>101-405-4210</u>	TELEPHONE / COMMUNICATIONS	2,345.34	2,691.31	2,400.00	2,400.00
<u>101-405-4220</u>	POSTAGE	150.00	-	150.00	150.00
<u>101-405-4999</u>	MISCELLANEOUS	-	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 Adopted Appropriations

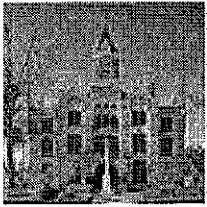
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-408-2030</u>	RETIREMENT	6,200.64	6,480.98	9,130.00	9,338.00
<u>101-408-2040</u>	WORKER'S COMPENSATION	101.07	88.30	103.00	100.00
<u>101-408-2060</u>	UNEMPLOYMENT TAX	30.12	31.44	31.00	31.00
<u>101-408-4200</u>	TRAVEL AND TRAINING	1,979.45	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 Adopted Appropriations

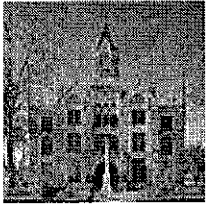
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	48,194.49	49,462.30	49,000.00	49,000.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	2,399.64	2,800.07	6,600.00	7,800.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	7,486.26	7,644.56	8,117.00	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 Adopted Appropriations

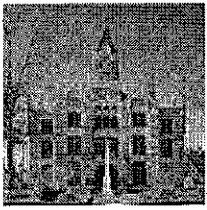
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-450-2022</u>	DENTAL INSURANCE	-	-	-	901.00
<u>101-450-2030</u>	RETIREMENT	16,831.36	16,768.24	25,576.00	25,591.00
<u>101-450-2040</u>	WORKER'S COMPENSATION	404.32	353.25	500.00	500.00
<u>101-450-2060</u>	UNEMPLOYMENT TAX	53.83	52.82	69.00	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 Adopted Appropriations

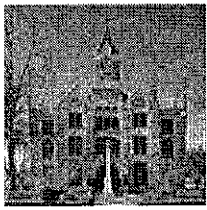
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-457-2019</u>	LIFE INSURANCE	44.56	41.69	50.00	50.00
<u>101-457-2020</u>	HEALTH INSURANCE	21,995.40	20,076.50	21,799.00	22,091.00
<u>101-457-2022</u>	DENTAL INSURANCE	-	-	-	601.00
<u>101-457-2030</u>	RETIREMENT	8,384.16	8,565.60	11,896.00	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



Fayette County

2021 Adopted Appropriations

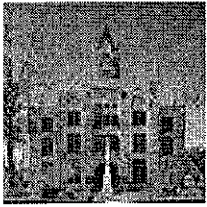
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:		137,711.40	140,298.12	151,351.00	151,483.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4					
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	42,999.96	43,899.91	43,900.00	43,900.00
<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 Adopted Appropriations

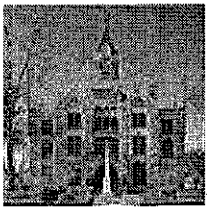
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-475-4220</u>	POSTAGE	452.42	284.80	1,000.00	750.00
<u>101-475-4230</u>	BOND PREMIUM	-	-	250.00	250.00
<u>101-475-4999</u>	MISCELLANEOUS	5,971.00	6,456.00	7,000.00	500.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	2,420.41	718.98	5,000.00	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

2021 Adopted Appropriations

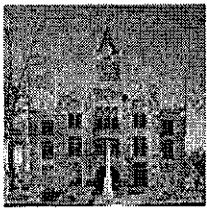
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-495-2020</u>	HEALTH INSURANCE	62,985.35	58,285.79	61,186.00	69,316.00
<u>101-495-2020</u>	DENTAL INSURANCE	-	-	-	1,803.00
<u>101-495-2030</u>	RETIREMENT	30,282.72	31,653.46	44,866.00	47,346.00
<u>101-495-2040</u>	WORKER'S COMPENSATION	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 Adopted Appropriations

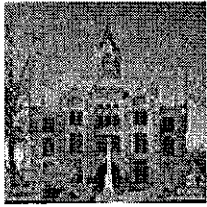
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Department: 505 - TAX APPRAISAL DISTRICT Total:		304,657.87	338,188.21	348,900.00	394,513.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS					
<u>101-509-1115</u>	SALARY - MAINTENANCE	80,700.03	88,159.45	89,400.00	89,400.00
<u>101-509-2010</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



Fayette County

2021 Adopted Appropriations

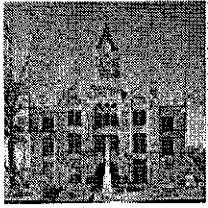
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-512-2060</u>	UNEMPLOYMENT TAX	263.80	284.65	380.00	380.00
<u>101-512-3130</u>	UNIFORMS	550.88	2,896.72	2,500.00	2,800.00
<u>101-512-3325</u>	ANIMAL CONTROL	900.33	1,002.71	3,000.00	3,000.00
<u>101-512-3330</u>	GROCERIES	58,379.43	49,589.06	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



Fayette County

2021 Adopted Appropriations

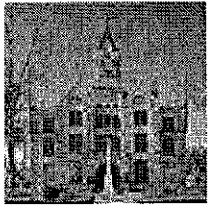
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-516-4220</u>	POSTAGE	50.00	-	200.00	200.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	11,031.70	14,110.92	5,000.00	5,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,923.95	2,357.98	5,000.00	5,000.00
<u>101-516-4527</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



Fayette County

2021 Adopted Appropriations

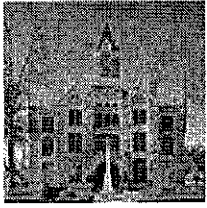
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS	26,161.60	27,284.16	28,000.00	28,000.00
<u>101-540-4211</u>	UTILITIES	25,199.43	26,864.36	26,000.00	26,000.00
<u>101-540-4220</u>	POSTAGE	658.49	697.22	1,500.00	1,500.00
<u>101-540-4230</u>	BOND 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



Fayette County

2021 Adopted Appropriations

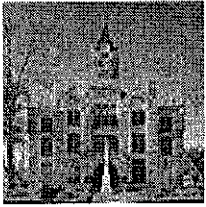
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-557-2019</u>	LIFE INSURANCE	25.20	21.59	25.00	25.00
<u>101-557-2020</u>	HEALTH INSURANCE	7,798.08	7,134.26	9,413.00	7,892.00
<u>101-557-2022</u>	DENTAL INSURANCE	-	-	-	300.00
<u>101-557-2030</u>	RETIREMENT	1,843.68	1,878.24	2,721.00	2,721.00
<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

2021 Adopted Appropriations

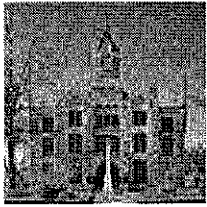
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-559-2010</u>	SOCIAL SECURITY TAX	1,369.32	1,392.34	1,400.00	1,400.00
<u>101-559-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-559-2020</u>	HEALTH INSURANCE	9,459.72	8,659.86	9,413.00	9,538.00
<u>101-559-2022</u>	DENTAL INSURANCE	-	-	-	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 Adopted Appropriations

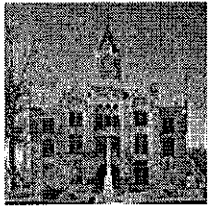
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	21,649.89	16,318.27	25,000.00	25,000.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,343.75	1,000.00	2,000.00	2,000.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	3,070.59	7,635.26	15,500.00	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 Adopted Appropriations

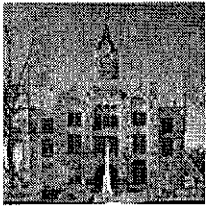
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-580-4220</u>	POSTAGE	307.45	328.40	600.00	400.00
<u>101-580-4999</u>	MISCELLANEOUS	84.85	186.66	2,000.00	1,000.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	137.88	778.99	1,000.00	1,000.00
Department: 580 - DPS HIGHWAY PATROL Total:		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 Adopted Appropriations

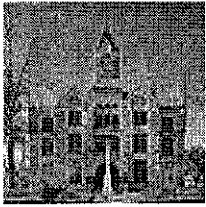
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	24,716.76	8,690.27	65,210.00	1,000.00
	Department: 595 - RECYCLING CENTER Total:	312,813.20	343,086.80	384,206.00	331,478.00
Department: 629 - RIGHT OF WAY					
<u>101-629-4880</u>	STATE HWY. AND FM 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 Adopted Appropriations

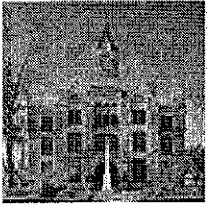
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	3,263.34	2,886.77	4,200.00	4,200.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	8,395.48	10,141.47	12,750.00	9,750.00
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	7,657.40	7,923.24	8,000.00	8,000.00
<u>101-665-4220</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 Adopted Appropriations

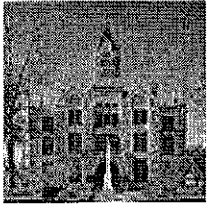
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>101-696-5240</u>	COMPUTER EQUIPMENT	23,382.55	47,618.64	40,000.00	40,000.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	227,874.67	799,977.60	300,000.00	100,000.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	14,679.99	46,835.82	30,000.00	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 Adopted Appropriations

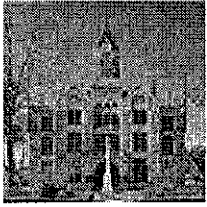
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 110 - INDIGENT HEALTH CARE FUND					
Department: 640 - PUBLIC ASSISTANCE					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	12,993.75	12,983.00	20,000.00	20,000.00
<u>110-640-4999</u>	MISCELLANEOUS	200.00	200.00	2,000.00	2,000.00
<u>110-640-7000</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 Adopted Appropriations

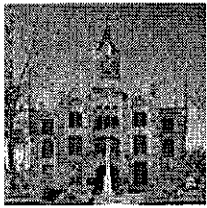
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
Department: 610 - ADMINISTRATIVE					
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	1,173.02	1,282.97	1,400.00	1,400.00
<u>111-610-4211</u>	UTILITIES	3,106.93	3,322.99	3,000.00	3,000.00
<u>111-610-4525</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 Adopted Appropriations

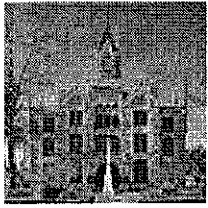
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>111-696-5800</u>	HEAVY EQUIPMENT	62,202.00	102,309.59	60,000.00	96,125.00
<u>111-696-5850</u>	TRUCKS AND TRAILERS	57,171.00	45,250.00	60,000.00	60,000.00
<u>111-696-5900</u>	SMALL TOOLS AND EQUIPMENT	399.98	3,750.00	3,000.00	3,000.00
	Department: 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 Adopted Appropriations

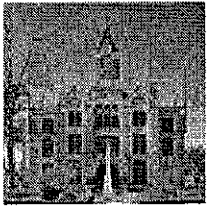
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
Department: 610 - ADMINISTRATIVE					
<u>112-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,684.30	2,802.40	4,000.00	4,000.00
<u>112-610-4211</u>	UTILITIES	1,359.40	2,152.92	1,800.00	2,000.00
<u>112-610-4525</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 Adopted Appropriations

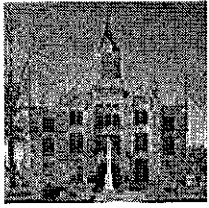
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Department: 696 - CAPITAL OUTLAY					
<u>112-696-5800</u>	HEAVY EQUIPMENT	10,790.92	64,679.76	18,000.00	11,466.00
<u>112-696-5850</u>	TRUCKS AND TRAILERS	-	116,365.00	142,000.00	68,000.00
<u>112-696-5900</u>	SMALL TOOLS AND EQUIPMENT	535.39	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 Adopted Appropriations

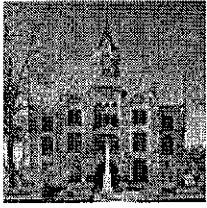
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
Department: 610 - ADMINISTRATIVE					
<u>113-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,580.82	2,695.35	2,200.00	3,000.00
<u>113-610-4211</u>	UTILITIES	7,847.40	6,267.35	7,000.00	6,500.00
<u>113-610-4525</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 Adopted Appropriations

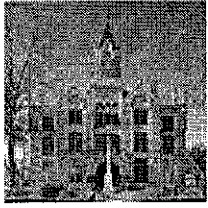
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
<u>113-696-5800</u>	HEAVY EQUIPMENT	113,775.40	139,796.34	120,000.00	120,000.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	77,818.25	24,083.00	40,000.00	35,000.00
<u>113-696-5900</u>	SMALL TOOLS AND EQUIPMENT	1,108.96	13,042.39	4,000.00	6,000.00
	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 Adopted Appropriations

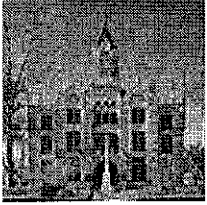
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
Department: 610 - ADMINISTRATIVE					
<u>114-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,023.80	2,107.19	2,500.00	2,500.00
<u>114-610-4211</u>	UTILITIES	2,913.73	2,783.48	3,500.00	3,000.00
<u>114-610-4525</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 Adopted Appropriations

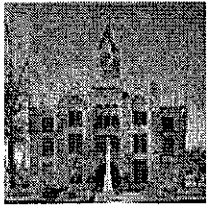
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Department: 696 - CAPITAL OUTLAY					
<u>114-696-5800</u>	HEAVY EQUIPMENT	59,044.88	104,971.80	65,000.00	163,343.00
<u>114-696-5850</u>	TRUCKS AND TRAILERS	96,400.00	65,055.00	80,000.00	80,000.00
<u>114-696-5900</u>	SMALL TOOLS AND EQUIPMENT	1,325.31	17,137.13	2,500.00	2,500.00
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 Adopted Appropriations

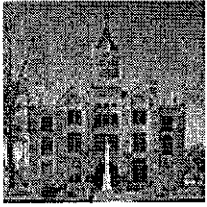
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 115 - LAW LIBRARY FUND					
Department: 695 - OTHER					
<u>115-695-3155</u>	LAW LIBRARY SERVICE	34,664.80	42,371.33	25,000.00	25,000.00
	Department: 695 - OTHER Total:	34,664.80	42,371.33	25,000.00	25,000.00
	Fund: 115 - LAW LIBRARY FUND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



Fayette County

2021 Adopted Appropriations

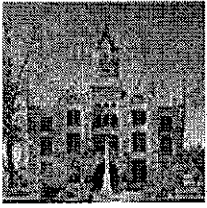
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND					
Department: 682 - JUVENILE DIRECT SUPERVISION					
<u>140-682-2010</u>	SOCIAL SECURITY TAX	10,134.18	8,596.45	9,000.00	9,000.00
<u>140-682-2019</u>	LIFE INSURANCE	54.60	50.40	50.00	50.00
<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 Adopted Appropriations

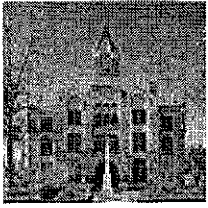
		2018 Actual	2019 Actual	2020 Total Budget	2021 Total Budget
Fund: 161 - COURTHOUSE SECURITY FUND					
Department: 695 - OTHER					
<u>161-695-1104</u>	SALARY - DEPUTIES	34,510.12	44,177.85	50,059.00	49,500.00
<u>161-695-2010</u>	SOCIAL SECURITY TAX	2,484.23	2,915.53	3,830.00	3,787.00
<u>161-695-2019</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 Adopted Appropriations

		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 Adopted Appropriations

		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