

**2026**

**PROPOSED**

**BUDGET**

**AUGUST 14, 2025**

## BUDGET OF FAYETTE COUNTY, TEXAS

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2026 through December 31, 2026

Record vote for the adoption of the budget:

County Judge, Dan Mueller

Commissioner Precinct 1, Jason McBroom

Commissioner Precinct 2, Clint Sternadel

Commissioner Precinct 3, Harvey Berckenhoff

Commissioner Precinct 4, Drew Brossmann

	<u>2024</u>	<u>2025</u>
Property Tax Rate:	.41189	.40984
No-New Revenue Tax Rate:	.37985	.39135
Effective M&O Tax Rate:	.40679	.40620
Voter Approval Tax Rate:	.41189	.40984
The Debt Rate:	.00510	.00364

			2025	2026
2017 Debt Obligations	Tax Notes, Series 2017	\$	152,404.92	\$ 152,404.92
2018 Debt Obligations	Limited Tax Notes, Series 2018	\$	72,498.82	\$ -
2021 Debt Obligations	Limited Tax Notes, Series 2021	\$	80,966.48	\$ 80,966.48
TOTAL:		\$	305,870.22	\$ 233,371.40

**This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,411,559, which is a 6.0797% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$637,929.**

**TAX RATES**  
**FAYETTE COUNTY, TEXAS**

A	B	C	D	E
FUND	TAX RATE CURRENT 2022 TAX ROLL	TAX RATE BUDGETED 2023 TAX ROLL	TAX RATE BUDGETED 2024 TAX ROLL	TAX RATE BUDGETED 2025 TAX ROLL

**MAINTENANCE & OPERATION FUNDS**

General	0.28806	0.27029	0.27641	0.27731
Road and Bridge Special Road	0.14701	0.13557	0.13038	0.12889
Total M & O Fund Rate	0.43507	0.40586	0.40679	0.40620

**INTEREST & SINKING FUND**

Certificate of Obligations	0.00712	0.00610	0.00510	0.00364
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<b>TOTAL TAX RATE</b>	<b>0.44219</b>	<b>0.41196</b>	<b>0.41189</b>	<b>0.40984</b>
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Certified Roll -	\$6,139,874,555.00			
General Fund -Estimated Tax Levy	16,685,956.41			
Road & Bridge Certified Roll - July 24, 2024	\$6,112,509,353.00			
R & B Spec. Rd. - Estimated Tax Levy	\$ 7,720,845.04			
Indigent Health Care Maximum - 8% of GEN F	\$15,324,555.88	\$ 1,321,255.32		

2025 Rate - .40984	1 Cent = 613,987	General
	1 Cent = 611,251	Road & Bridge

Property Tax Roll Statement	General Fund	Road and Bridge	Debt Service	Total Taxes Generated
2024 Certified Taxable Value	\$ 5,368,118,995.00	\$ 5,340,468,144.00	\$ 5,368,118,995.00	
2024 Value Pending ARB Approval	\$ 277,567,789.00	\$ 277,390,982.00	\$ 277,567,789.00	
2024 Total Taxable Value	\$ 5,645,686,784.00	\$ 5,617,859,126.00	\$ 5,645,686,784.00	
	0.27641%	0.13038%	0.00510%	
Total Gen Fund/R & B Taxes	\$ 15,605,242.84	\$ 7,324,564.73	\$ 287,930.03	\$23,217,737.59
2025 Certified Taxable Value	\$ 5,929,958,290.00	\$ 5,929,958,290.00	\$ 5,929,958,290.00	
2025 Value Pending ARB Approval	\$ 182,551,063.00	\$ 182,551,063.00	\$ 182,551,063.00	
2025 Total Taxable Value	\$ 6,112,509,353.00	\$ 6,112,509,353.00	\$ 6,112,509,353.00	
	0.27731%	0.12889%	0.00364%	
Total Gen Fund/R & B Taxes	\$ 16,950,599.69	\$ 7,878,413.31	\$ 222,495.34	\$25,051,508.33
(Collection Rate of 98%)	\$ 16,685,956.41	\$ 7,720,845.04	\$ 222,495.34	\$24,629,296.79
This year's budget will raise more property taxes than last year's budget by				Amount
				Percentage
				1,411,559.20
				6.0797%
New Property Tax Roll	\$ 155,653,288.000	\$ 155,653,288.00	\$ 155,653,288.00	
Tax Rate	0.27731%	0.128890%	0.003640%	0.40984%
New Property Tax Roll Total	\$ 431,642.13	\$ 200,621.52	\$ 5,665.78	\$ 637,929.44

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,411,559 which is a 6.0797% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$637,929.

DISTRIBUTION OF 2025 CURRENT AD VALOREM TAXES  
TO ROAD AND BRIDGE FUNDS

2026 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%
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PRECINCT 2	27.01%
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PRECINCT 3	29.86%
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PRECINCT 4	22.62%
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<u>100.00%</u>
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**2026 BUDGET - FAYETTE COUNTY**  
REQUESTS FOR PROGRAM ASSISTANCE

NAME	GL #	2025 AWARD	2026 REQUEST	AMOUNT AWARDED	DATE
<b>Public Assistance -101-640</b>					
Child Welfare Board	4882	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	8/7/2025
Combined Community Action	4883	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	8/7/2025
Carts	4884	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	8/7/2025
Donations to Schulenburg First Responders	4885	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	8/7/2025
Fayette Soil & Water Conservation	4886	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	8/7/2025
Fayette County Historical Commission	4888	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	8/7/2025
Animal Shelter	4889	\$ 62,900.00	\$ 85,000.00	\$ 85,000.00	8/7/2025
Family Crisis Center	4991	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	8/7/2025
Children's Advocacy Center	4992	\$ 18,000.00	\$ 20,000.00	\$ 20,000.00	8/7/2025
Senior Connections ( NAVIDAD VALLEY)	4994	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	8/7/2025
Colorado Co. Youth & Family Services	4995	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	8/7/2025
CASA of Bastrop, Inc.	4996	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	8/7/2025
Habitat for Humanity	4998	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	8/7/2025
Texas Ramp Grant	4999	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	8/7/2025
And Then	4878	\$ -	\$ 5,000.00	\$ 5,000.00	8/7/2025
Turtle Wing Foundation	4999	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	8/7/2025
TOTAL:		\$ 174,400.00	\$ 213,500.00	\$ 213,500.00	8/7/2025

Donations for Fire Departments -	4887	\$ 977,000.00	1,191,000.00
Schuenburg First Responders		(5,000.00)	\$ (5,000.00)
		\$ 972,000.00	1,186,000.00



**2026 BUDGET - FAYETTE COUNTY**

Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ACCOUNT	ESTIMATED COST	APPROVED YES NO	DATE
<b>GENERAL FUND</b>				
<b>IT COORDINATOR</b>				
SEE ATTACHED - IT Infrastructure	101-404-4083	\$ 107,500.00	YES	8/7/2025
- Computer Equipment	101-404-5240	\$ 108,500.00	YES	8/7/2025
- Assistant (Does not include benefits)	101-404-1103	\$ 70,000.00	YES	8/7/2025
- IT Cordinator - 6% Raise			YES	8/7/2025
<b>COUNTY CLERK</b>				
- 2 Copiers	101-403-5750	\$ 12,425.00	YES	8/7/2025
<b>COUNTY AUDITOR</b>				
- Copier	101-495-5750	\$ 12,750.00	YES	8/7/2025
<b>ELECTIONS</b>				
Voter Registration Cards	101-490-3158	\$ 13,300.00	YES	8/7/2025
Election Administrator - 7% Raise			YES	8/7/2025
<b>COUNTY ATTORNEY</b>				
Increase in Law Library Fund	115-390-1001	\$ 75,000.00	NO	8/7/2025
CHANGE TO 10,000		\$ 10,000.00	YES	8/7/2025
<b>COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>				
Increase for Historical Building Maintenance for Courthouse	101-509-4523	\$ 25,000.00	YES	8/7/2025
<b>JUSTICE CENTER</b>				
Building Repairs for Water Lines	101-512-4525	\$ 25,000.00	YES	8/7/2025
Inmate Supplies & Uniforms	101-512-4999	\$ 5,000.00	YES	8/7/2025
RMS System to Keep Inmate Records	101-512-4999	\$ 5,000.00	YES	8/7/2025
New Transport Vehicle w/Equipment	101-512-5751	\$ 75,000.00	YES	8/7/2025
New Line Item - Out of County Inmate Housing	101-512-4600	\$ 76,000.00	YES	8/7/2025
<b>SHERIFF DEPARTMENT</b>				
Motorola - In Car Cameras & Body Cams Subscription	101-560-5750	\$122,429.04	YES	8/7/2025
4 Stalker Radar Units - \$2,900.00 each	101-560-5750	\$ 11,600.00	YES	8/7/2025
Administrative Asst. - (Not including benefits)	101-560-1107	\$ 40,000.00	YES	8/7/2025
3 2026 Police Pursuit Vehicles w/equipment	101-560-5751	\$230,000.00	YES	8/7/2025
<b>DISPATCH (SHERIFF DEPARTMENT)</b>				
3 New Chairs	101-560-5750	\$ 5,700.00	YES	8/7/2025
Salary adjustment for Dispatch Supervisor	101-560-1120	\$ 2,000.00	YES	8/7/2025
Title change for 1 Dispatch V position to Asst. Supervisor	101-560-1120	\$ 1,000.00	YES	8/7/2025
<b>CONSTABLE NO. 1</b>				
Motorola Camera System (Total - \$14,662.00)	101-556-5750	\$ 3,588.40	2025	8/7/2025
- Subscription	101-566-5750	\$ 2,775.38	YES	8/7/2025
<b>CONSTABLE NO. 2</b>				
Motorola Camera System (Total - \$14,662.00)	101-557-5750	\$ 3,588.40	2025	8/7/2025
- Subscription	101-557-5750	\$ 2,775.38	YES	8/7/2025
2026 Chevrolet Tahoe w/equipment	101-557-5751	\$ 78,000.00	YES	8/7/2025



# 2026 BUDGET - FAYETTE COUNTY

Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ACCOUNT	ESTIMATED COST	APPROVED YES NO	DATE
<b><u>CONSTABLE NO. 3</u></b>				
Motorola Camera System (Total - \$14,662.00)	101-558-5750	\$ 3,588.40	2025	8/7/2025
- Subscription	101-558-5750	\$ 2,775.38	YES	8/7/2025
<b><u>CONSTABLE NO. 4</u></b>				
Motorola Camera System (Total - \$14,662.00)	101-559-5750	\$ 3,588.40	2025	8/7/2025
- Subscription	101-559-5750	\$ 2,775.38	YES	8/7/2025
<b><u>EMS DEPARTMENT</u></b>				
CERT PAY/DEGREE PAY/MODIFY TRAINING PAY	101-540-1113	\$ 30,000.00	NO	8/7/2025
2 Stryker Power Pro Stretchers	101-540-5950	\$ 45,000.00	YES	8/7/2025
Replacement of 2 Mobile Radios	101-540-5220	\$ 35,000.00	YES	8/7/2025
<b><u>JUVENILE PROBATION</u></b>				
New 2026 Vehicle		\$ 45,000.00	YES	8/7/2025
Increase Local Match		\$ 10,000.00	YES	8/7/2025
<b><u>CSCD</u></b>				
Telephones- New INCREASE BUDGET TO		7,000.00	YES	8/7/2025
Security Cameras	2025			
Furniture	2025			
<b><u>RECYCLING CENTER</u></b>				
Recycling Center Administrator Raise		\$ 1,600.00	YES	8/7/2025
<b>COMMISSIONERS</b>				
<b><u>ROAD &amp; BRIDGE NO. 1</u></b>				
Mini Excavator	111-696-5800	\$ 65,500.00	YES	8/7/2025
Dump Trailer	111-696-5850	\$ 9,295.00	YES	8/7/2025
1 Ton Crew Cab	111-696-5850	\$ 30,000.00	YES	8/7/2025
Haul Truck/Dump Truck	111-696-5850	\$ 60,000.00	YES	8/7/2025
<b><u>ROAD &amp; BRIDGE NO. 4</u></b>				
Building Repair - Roof	114-610-4525	\$ 60,000.00	YES	8/7/2025
<b><u>CONTINGENCY FUND</u></b>				
<b>ADD LINE ITEMS FOR FUTURE EXPENSES</b>				
Grant Funds Match		\$ 50,000.00	YES	8/7/2025
Justice Center - New Facility		\$175,000.00	YES	8/7/2025
Ambulance - New		\$370,000.00	YES	8/7/2025

Budgeted Salaries w 4% Increase	<b>\$13,334,874</b>
Retirement/Taxes/WC/Unemploy	\$3,204,384

Salary is a 2% cost of living raise to each employee and a 2% Merit Raise



## 2026 FAYETTE COUNTY BUDGET

**CERTIFICATE OF OBLIGATION - \$1,400,000.00**

#37894

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
2026	146,774.50	5,630.42	152,404.92
2027	149,563.16	2,841.70	152,404.86
	296,337.66	8,472.12	304,809.78

## 2026 FAYETTE COUNTY BUDGET

**LIMITED TAX NOTE - \$525,000.00**

FINANCIAL INSTITUTION CARMINE STATE BANK, CARMINE, TEXAS

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

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2026	76,408.91	4,557.57	80,966.48
2027	77,898.88	3,067.60	80,966.48
2028	79,413.70	1,552.78	80,966.48
	233,721.49	9,177.95	242,899.44

Total Debt for 2026

233,371.40

# 2026 FAYETTE COUNTY BUDGET - LEASE-PURCHASE OBLIGATIONS

Pct. 1 - 20.51% Pct. 2 - 27.01% Pct. 3 - 29.86% Pct. 4 - 22.62%									
FINANCIAL INSTITUTION	NATIONAL BANK & TRUST	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	FAYETTE SAVINGS BANK	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	
	166078	78688	78551	79184	001-611528-01	78534		300430	
ITEM(S) FINANCED	ENERGY IMPROVEMENT GENERAL FUND	2021 JD MAINTAINER 2019 ROLLER R & B No. 3	2022 BEARCAT BC-50 DIST TRUCK/TANK ALL R & B'S	CASE 5805N WT BACKHOE R & B No. 2	BACKHOE - R&B 1 -47% TRACTOR - R&B 3 -53% LOADER - R&B 3	2023 JOHN DEERE 624P FRONT END LOADER R & B No. 4	2024 VOLVO SOIL COMPACTOR R & B No. 3	2 PETERBILT TRUCKS R & B No. 3	
MATURITY DATE	8/1/2033	8/7/2026	11/14/2026	3/7/2026	10/1/2027	4/27/2028	8/26/2028	8/25/2029	
RATE	3.41%	2.23%	2.74%	4.97%	4.00%	5.11%	5.45%	5.60%	TOTAL
LOAN AMOUNT	\$ 882,241.00	\$ 303,543.00	\$ 196,657.00	\$ 113,000.00	\$ 269,146.81	\$ 233,228.00	\$ 99,432.42	\$ 366,913.20	\$ 1,997,815.81
2026									
PRINCIPAL	58,816.06	63,417.77	41,373.02	39,512.85	55,896.51	46,538.00	33,144.14	69,290.12	407,988.47
INTEREST	16,045.02	1,414.21	1,133.59	1,963.77	4,561.16	7,489.26	4,877.75	16,872.66	54,357.42
2027									
PRINCIPAL	58,816.06				58,132.38	48,911.44	33,144.14	73,170.36	272,174.38
INTEREST	14,039.40				2,325.30	5,115.82	3,337.23	12,992.42	37,810.17
2028									
PRINCIPAL	58,816.06					51,398.79	33,144.14	77,243.53	220,602.52
INTEREST	12,066.74					2,628.47	1,717.44	8,919.25	25,331.90
TOTAL for 2029-2033	324,175.82					54,027.26		81,593.55	459,796.63

1,478,061.49

Principal	176,448.18	63,417.77	41,373.02	39,512.85	114,028.89	146,848.23	99,432.42	146,533.65
Interest	42,151.16	1,414.21	1,133.59	1,963.77	6,886.46	15,233.55	9,932.42	25,791.91
Total:	218,599.34	64,831.98	42,506.61	41,476.62	120,915.35	162,081.78		172,325.56

Precinct	Principal-(5800)	Interest -
1	34,756.97	2,376.24
2	50,687.70	2,269.95
3	207,831.16	25,920.52
4	55,896.58	7,745.68
	349,172.41	38,312.40
General Fund	58,816.06	16,045.02
Total Payment	407,988.47	54,357.42

	PRINCIPAL	INTEREST
1	8,485.61	232.50
2	11,174.85	306.18
3	12,353.98	338.49
4	9,358.58	256.42
	41,373.02	1,133.59
1	26,271.36	2,143.75
3	29,625.15	2,417.41
	55,896.51	4,561.16

**2026 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS**

	101	105	110	111	112	113
	General	Contingency Fund	Indigent Health Care	R & B No. 1 20.51%	R & B No. 2 27.01%	R & B No. 3 29.86%
Reserve Balance, Jan. 1, 2026	\$2,630,000.00	\$3,535,000.00	\$824,000.00	\$1,275,000.00	\$863,000.00	\$2,400,000.00
(Estimated) Total Revenues	\$26,545,723.02	\$730,000.00	\$425,000.00	\$1,868,745.32	\$2,457,300.25	\$2,754,544.33
Total Available	\$29,175,723.02	\$4,265,000.00	\$1,249,000.00	\$3,143,745.32	\$3,320,300.25	\$5,154,544.33
(Estimated) Total Disbursements	<u>\$26,539,569.18</u>	<u>\$0.00</u>	<u>\$425,000.00</u>	<u>\$1,718,288.69</u>	<u>\$2,390,718.40</u>	<u>\$2,295,846.38</u>
Balance, Dec. 31, 2026 (Estimated)	\$2,636,153.84	\$4,265,000.00	\$824,000.00	\$1,425,456.63	\$929,581.85	\$2,858,697.95
Total Rev less Exp	\$6,153.84	\$730,000.00	\$0.00	\$150,456.63	\$66,581.85	\$458,697.95

**2026 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS**

	114	115	140	161	165	166	196	
	R & B No. 4 22.62%	Law Library	Juv. Prob. Local Match Fund	Courthouse Security Fund	CC Rec. Mgt. Fund	CC Rec. Archive Fund	Debt Service Fund	TOTAL
Balance, Jan. 1, 2026	\$890,000.00	\$1,000.00	\$39,000.00	\$54,700.00	\$556,000.00	\$92,000.00	\$2,000.00	\$13,161,700.00
(Estimated) Total Revenues	\$2,049,455.15	\$20,000.00	\$139,580.00	\$26,000.00	\$92,500.00	\$86,000.00	\$234,191.43	\$37,429,039.50
Total Available	\$2,939,455.15	\$21,000.00	\$178,580.00	\$80,700.00	\$648,500.00	\$178,000.00	\$236,191.43	\$50,590,739.50
(Estimated) Total Disbursements	<u>\$2,043,394.97</u>	<u>\$20,000.00</u>	<u>\$149,706.75</u>	<u>\$26,000.00</u>	<u>\$100,000.00</u>	<u>\$88,000.00</u>	<u>\$233,371.40</u>	<u>\$36,029,895.77</u>
Balance, Dec. 31, 2026 (Estimated)	\$896,060.18	\$1,000.00	\$28,873.25	\$54,700.00	\$548,500.00	\$90,000.00	\$2,820.03	\$14,560,843.73
Total Rev less Exp	\$6,060.18	\$0.00	-\$10,126.75	\$0.00	-\$7,500.00	-\$2,000.00	\$820.03	\$1,399,143.73



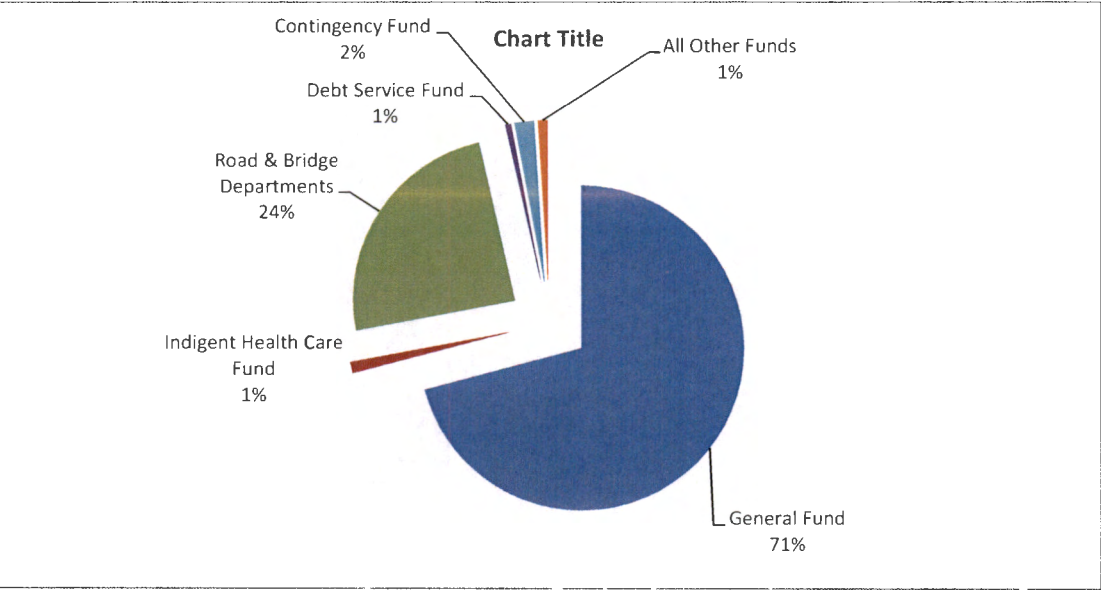
2026

PROPOSED

REVENUES

**2026 ADOPTED REVENUE**

General Fund	<b>26,545,723.02</b>
Indigent Health Care Fund	425,000.00
Road & Bridge Departments	9,130,045.05
Debt Service Fund	234,191.43
Contingency Fund	730,000.00
All Other Funds	364,080.00
	<b>37,429,039.50</b>



BUDGET FUNDS FOR INCREASE INTO THE CONTINGENCY FUND.  
RESERVE FUNDS FOR AMBULANCE, JUSTICE CENTER, & GRANT FUNDS

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### **FAYETTE COUNTY, TEXAS**

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Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 101 - GENERAL FUND</b>								
<b>RevCategory: 311 - TAXES</b>								
<a href="#">101-311-1000</a>	CURRENT AD VALOREM TAXES	\$11,387,131.00	\$11,387,231.07	\$12,638,619.89	\$12,639,391.96	\$14,186,583.37	\$14,246,832.12	\$15,494,820.74
<a href="#">101-311-1010</a>	CURRENT AD VALOREM TAXES -	\$851,000.00	\$851,000.00	\$977,000.00	\$977,000.00	\$1,106,000.00	\$1,106,000.00	\$1,191,000.00
<a href="#">101-311-3000</a>	DELINQUENT AD VALOREM TAXI	\$161,000.00	\$161,283.09	\$205,000.00	\$205,619.80	\$120,000.00	\$95,585.15	\$120,000.00
<a href="#">101-311-5000</a>	COUNTY SALES TAXES	\$3,264,000.00	\$3,264,716.59	\$3,272,000.00	\$3,272,781.93	\$3,000,000.00	\$1,778,152.17	\$3,800,000.00
<a href="#">101-311-6000</a>	MIXED DRINK TAXES	\$135,000.00	\$135,323.91	\$154,000.00	\$154,284.80	\$140,000.00	\$78,791.46	\$150,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>\$15,798,131.00</b>	<b>\$15,799,554.66</b>	<b>\$17,246,619.89</b>	<b>\$17,249,078.49</b>	<b>\$18,552,583.37</b>	<b>17,305,360.90</b>	<b>\$20,755,820.74</b>
<b>RevCategory: 321 - LICENSES AND PERMITS</b>								
<a href="#">101-321-1040</a>	BEER AND WINE PERMITS	\$3,000.00	\$3,078.00	\$11,000.00	\$11,732.50	\$10,000.00	\$1,472.50	\$5,000.00
<a href="#">101-321-1050</a>	OCCUPATION PERMITS	\$13,300.00	\$13,385.50	\$14,000.00	\$14,411.50	\$13,300.00	\$5,405.50	\$13,300.00
<a href="#">101-321-1150</a>	SEWAGE PERMITS	\$90,100.00	\$90,100.00	\$85,000.00	\$85,320.00	\$80,000.00	\$31,620.00	\$60,000.00
<a href="#">101-321-1175</a>	DEVELOPMENT PERMITS	\$20,600.00	\$20,640.00	\$9,200.00	\$9,280.00	\$10,000.00	\$10,100.00	\$15,000.00
<a href="#">101-321-1176</a>	PLAT FEES	\$7,300.00	\$7,300.00	\$7,400.00	\$7,400.00	\$5,000.00	\$500.00	\$1,500.00
<b>RevCategory: 321 - LICENSES AND PERMITS Total:</b>		<b>\$134,300.00</b>	<b>\$134,503.50</b>	<b>\$126,600.00</b>	<b>\$128,144.00</b>	<b>\$118,300.00</b>	<b>49,098.00</b>	<b>\$94,800.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>								
<a href="#">101-331-2651</a>	SHERIFF - GRANT FUNDS	\$55,900.00	\$55,950.00	\$16,000.00	\$16,744.00	\$0.00	\$0.00	
<a href="#">101-331-3261</a>	REIMBURSED CAECD	\$98,000.00	\$98,004.90	\$97,200.00	\$97,297.45	\$102,000.00	\$48,333.30	\$103,000.00
<a href="#">101-331-3266</a>	SALARY REIMBURSEMENT - SHEI	\$59,000.00	\$59,889.34	\$51,000.00	\$51,776.52	\$35,000.00	\$32,021.93	\$40,000.00
<a href="#">101-331-3650</a>	COUNTY ATTORNEY STATE AID	\$0.00	\$0.00	\$55,000.00	\$55,000.00	\$28,000.00	\$0.00	\$27,500.00
<a href="#">101-331-3665</a>	STATE SALARY SUPPLEMENT	\$29,800.00	\$29,800.00	\$25,900.00	\$25,910.00	\$25,200.00	\$17,790.00	\$31,500.00
<a href="#">101-331-3670</a>	REIMBURSED INDIGENT DEFENS	\$23,000.00	\$23,845.50	\$34,100.00	\$34,186.50	\$26,000.00	\$0.00	\$26,000.00





Fayette County

## 2026 PROPOSED REVENUE Account Summary

								Defined Budgets
		2023	2023	2024	2024	2025	2025	2026
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
<a href="#">101-331-3851</a>	REIMBURSED JUROR PAYMENTS	\$0.00	\$0.00	\$13,000.00	\$13,936.00	\$14,000.00	\$3,106.00	\$6,000.00
<a href="#">101-331-3855</a>	JUDICIAL DISTRICT CONTRIBUTION	\$41,900.00	\$42,404.29	\$90,398.17	\$90,848.77	\$133,300.00	\$0.00	\$121,402.28
<a href="#">101-331-3870</a>	AIRPORT CONTRIBUTIONS	\$26,000.00	\$26,164.44	\$0.00	\$0.00	\$26,000.00	\$66,860.42	\$26,000.00
<a href="#">101-331-3900</a>	GRANT FUNDS	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">101-331-3910</a>	AIRPORT GRANTS	\$79,500.00	\$79,500.00	\$75,000.00	\$75,960.00	\$50,000.00	\$7,045.44	
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>\$513,100.00</b>	<b>\$515,558.47</b>	<b>\$457,598.17</b>	<b>\$461,659.24</b>	<b>\$439,500.00</b>	<b>175,157.09</b>	<b>\$381,402.28</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>								
<a href="#">101-341-0200</a>	SHERIFF FEES OF OFFICE	\$44,000.00	\$44,112.49	\$38,400.00	\$38,436.35	\$36,000.00	\$44,070.43	\$70,000.00
<a href="#">101-341-0400</a>	COUNTY CLERK FEES OF OFFICE	\$272,000.00	\$272,779.88	\$267,600.00	\$267,697.09	\$270,000.00	\$105,204.59	\$205,000.00
<a href="#">101-341-0500</a>	ASSESSOR/COLLECTOR FEES OF OFFICE	\$310,000.00	\$310,771.16	\$341,100.00	\$341,174.98	\$310,000.00	\$307,157.29	\$350,000.00
<a href="#">101-341-0700</a>	DISTRICT CLERK FEES OF OFFICE	\$59,000.00	\$59,173.45	\$65,000.00	\$65,209.56	\$60,000.00	\$24,361.66	\$42,000.00
<a href="#">101-341-0800</a>	JUSTICES OF PEACE FEES OF OFFICE	\$37,400.00	\$37,407.14	\$32,900.00	\$32,907.51	\$34,000.00	\$16,490.23	\$35,000.00
<a href="#">101-341-0900</a>	CONSTABLES FEES OF OFFICE	\$23,000.00	\$23,683.77	\$19,800.00	\$19,854.85	\$20,000.00	\$10,038.04	\$20,000.00
<a href="#">101-341-2110</a>	CO. ATTORNEY OPEN RECORDS	\$0.00	\$0.00	\$110.00	\$163.60	\$110.00	\$365.92	\$500.00
<a href="#">101-341-4110</a>	AMBULANCE FEES	\$1,988,000.00	\$1,988,673.63	\$2,282,000.00	\$2,282,320.15	\$2,300,000.00	\$1,298,470.75	\$2,750,000.00
<a href="#">101-341-4112</a>	SUPPLEMENTAL AMBULANCE FEES	\$49,000.00	\$49,284.77	\$25,000.00	\$25,517.32	\$0.00	\$0.00	
<a href="#">101-341-4130</a>	AIRPORT FEES	\$83,000.00	\$83,334.16	\$85,000.00	\$85,729.71	\$80,000.00	\$47,475.47	\$85,000.00
<a href="#">101-341-5472</a>	JUSTICE COURT SUPPORT FUND-	\$8,500.00	\$8,575.00	\$7,700.00	\$7,708.00	\$8,000.00	\$5,050.00	\$8,000.00
<a href="#">101-341-5480</a>	ARREST FEES, ETC	\$68,000.00	\$68,858.22	\$62,000.00	\$62,237.82	\$70,000.00	\$32,712.00	\$62,000.00
<a href="#">101-341-5482</a>	JUDICIAL SUPPORT FEES	\$3,000.00	\$3,124.59	\$2,400.00	\$2,479.81	\$3,000.00	\$1,106.44	\$2,200.00
<a href="#">101-341-5485</a>	FAMILY VIOLENCE FINE	\$150.00	\$184.21	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">101-341-5490</a>	TIME PAYMENT FEES	\$1,100.00	\$1,107.21	\$1,300.00	\$1,438.70	\$1,300.00	\$550.80	\$1,100.00



Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
								2026
<a href="#">101-341-5492</a>	PRETRIAL INTERVENTION PROG	\$40,000.00	\$40,483.00	\$47,500.00	\$47,550.00	\$45,000.00	\$19,500.00	\$45,000.00
<a href="#">101-341-5495</a>	JURY REIMBURSEMENT FEES	\$1,900.00	\$1,954.85	\$1,400.00	\$1,491.24	\$1,800.00	\$703.29	\$1,400.00
<a href="#">101-341-5498</a>	COUNTY JURY FEES	\$5,300.00	\$5,308.34	\$5,000.00	\$5,160.98	\$5,000.00	\$1,925.34	\$4,000.00
<a href="#">101-341-5500</a>	STATE COSTS SERVICE FEES	\$47,200.00	\$47,217.48	\$43,900.00	\$43,952.04	\$42,000.00	\$19,623.68	\$40,000.00
<a href="#">101-341-6100</a>	COURT INITIATED GUARDIANSHI	\$5,200.00	\$5,260.00	\$4,500.00	\$4,510.00	\$5,000.00	\$2,020.00	\$4,000.00
<a href="#">101-341-6150</a>	NON - DISCLOSURE FEES	\$0.00	\$0.00	\$0.00	\$28.00	\$0.00	\$0.00	
<a href="#">101-341-9010</a>	OTHER FEES	\$54,000.00	\$54,838.52	\$50,000.00	\$50,981.62	\$50,000.00	\$18,144.00	\$35,000.00
<a href="#">101-341-9015</a>	PROSECUTOR'S FEE	\$1,500.00	\$1,869.26	\$1,970.00	\$1,971.49	\$2,000.00	\$690.65	\$1,500.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>\$3,101,250.00</b>	<b>\$3,108,001.13</b>	<b>\$3,384,580.00</b>	<b>\$3,388,520.82</b>	<b>\$3,343,210.00</b>	<b>1,955,660.58</b>	<b>\$3,761,700.00</b>
<b>RevCategory: 350 - FINES AND FORFEITURES</b>								
<a href="#">101-350-1900</a>	COUNTY COURT FINES	\$51,000.00	\$51,415.00	\$46,000.00	\$46,838.26	\$50,000.00	\$16,835.00	\$35,000.00
<a href="#">101-350-7000</a>	DISTRICT COURT FINES	\$86,000.00	\$86,784.63	\$93,000.00	\$93,145.94	\$100,000.00	\$64,796.28	\$100,000.00
<a href="#">101-350-8000</a>	JUSTICE COURT FINES	\$650,000.00	\$650,868.21	\$603,000.00	\$603,126.22	\$610,000.00	\$298,420.97	\$600,000.00
<b>RevCategory: 350 - FINES AND FORFEITURES Total:</b>		<b>\$787,000.00</b>	<b>\$789,067.84</b>	<b>\$742,000.00</b>	<b>\$743,110.42</b>	<b>\$760,000.00</b>	<b>380,052.25</b>	<b>\$735,000.00</b>
<b>RevCategory: 361 - OTHER</b>								
<a href="#">101-361-1390</a>	COUNTY ATTORNEY - OTHER	\$0.00	\$0.00	\$29,000.00	\$29,400.96	\$0.00	\$0.00	
<a href="#">101-361-1400</a>	INTEREST INCOME	\$198,000.00	\$198,324.50	\$492,000.00	\$492,949.24	\$275,000.00	\$322,183.91	\$300,000.00
<a href="#">101-361-1500</a>	OPEN RECORDS FEES	\$0.00	\$24.00	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">101-361-1800</a>	RENT ON COUNTY PROPERTY	\$13,200.00	\$13,200.00	\$15,000.00	\$15,000.00	\$13,000.00	\$7,800.00	\$15,000.00
<a href="#">101-361-2200</a>	OIL & GAS LEASES AND ROYALTII	\$40,000.00	\$40,921.81	\$66,000.00	\$66,161.84	\$40,000.00	\$14,796.26	\$30,000.00
<a href="#">101-361-2400</a>	DONATIONS - SHERIFF	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">101-361-2500</a>	EMS DONATIONS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	



Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<a href="#">101-361-2510</a>	EMS - OTHER SERVICES FEES	\$37,000.00	\$37,099.50	\$38,000.00	\$38,022.50	\$35,000.00	\$7,655.50	\$35,000.00
<a href="#">101-361-2800</a>	EMS - SALE OF EQUIPMENT	\$0.00	\$0.00	\$13,000.00	\$13,712.50	\$0.00	\$8,556.25	
<a href="#">101-361-3700</a>	RECYCLING - SALE OF EQUIPMEN	\$0.00	\$0.00	\$0.00	\$502.00	\$0.00	\$0.00	
<a href="#">101-361-3705</a>	SALE OF RECYCLABLES	\$57,000.00	\$57,982.41	\$97,000.00	\$97,804.54	\$70,000.00	\$36,962.75	\$90,000.00
<a href="#">101-361-3707</a>	SALE - RECYCLABLES, SCRAP MET	\$12,000.00	\$12,241.80	\$29,000.00	\$29,326.69	\$20,000.00	\$27,685.03	\$30,000.00
<a href="#">101-361-3708</a>	USED OIL	\$1,400.00	\$1,465.00	\$1,200.00	\$1,231.60	\$1,000.00	\$662.00	\$1,000.00
<a href="#">101-361-3710</a>	GARBAGE DISPOSAL FEES	\$260,000.00	\$260,700.50	\$255,000.00	\$255,735.43	\$250,000.00	\$127,358.97	\$250,000.00
<a href="#">101-361-3711</a>	CAPCOG GRANT - RECYCLING	\$49,000.00	\$49,488.22	\$0.00	\$0.00	\$30,000.00	\$25,369.93	\$30,000.00
<a href="#">101-361-3712</a>	KTB GRANT-RECYCLING	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	
<a href="#">101-361-4100</a>	ELECTIONS - OTHER FEES	\$0.00	\$0.00	\$20.00	\$45.60	\$40.00	\$0.00	
<a href="#">101-361-4125</a>	CHAPTER 19 VOTOR'S REGISTRA	\$1,900.00	\$1,923.57	\$4,700.00	\$4,709.18	\$0.00	\$2,885.41	\$2,000.00
<a href="#">101-361-5100</a>	SALE OF ESTRAYS	\$3,900.00	\$3,914.61	\$8,700.00	\$8,736.66	\$3,000.00	\$1,307.79	\$2,000.00
<a href="#">101-361-5400</a>	DONATIONS - PRESCRIPTION PR	\$11,000.00	\$11,000.00	\$12,000.00	\$12,000.00	\$11,000.00	\$6,000.00	\$12,000.00
<a href="#">101-361-6210</a>	SHERIFF-INSURANCE SETTLEMEN	\$54,000.00	\$54,980.14	\$76,000.00	\$76,810.49	\$0.00	\$8,923.00	
<a href="#">101-361-6215</a>	EMS-INSURANCE SETTLEMENTS	\$9,000.00	\$9,366.40	\$11,000.00	\$11,668.54	\$0.00	\$0.00	
<a href="#">101-361-6220</a>	CO BUILDING-INSURANCE SETTL	\$70,000.00	\$70,312.53	\$3,050.00	\$3,050.00	\$0.00	\$0.00	
<a href="#">101-361-8500</a>	SALE OF PROPERTY	\$0.00	\$0.00	\$183,180.00	\$183,180.00	\$0.00	\$0.00	
<a href="#">101-361-9000</a>	MISCELLANEOUS	\$110,000.00	\$110,032.51	\$114,000.00	\$114,051.67	\$20,000.00	\$15,488.79	\$20,000.00
RevCategory: 361 - OTHER Total:		<b>\$927,500.00</b>	<b>\$933,377.50</b>	<b>\$1,467,850.00</b>	<b>\$1,474,099.44</b>	<b>\$768,040.00</b>	<b>613,635.59</b>	<b>\$817,000.00</b>
RevCategory: 390 - TRANSFERS IN								
<a href="#">101-390-1001</a>	BUDGETED TRANSFERS IN	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
RevCategory: 390 - TRANSFERS IN Total:		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



Fayette County

## 2026 PROPOSED REVENUE Account Summary

	2023	2023	2024	2024	2025	2025	Defined Budgets
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Fund: 101 - GENERAL FUND Total:	\$21,261,281.00	\$21,280,063.10	\$23,425,248.06	\$23,444,612.41	\$24,081,633.37	20,478,964.41	\$26,545,723.02





Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
Fund: 105 - CONTINGENCY FUND								
RevCategory: 390 - TRANSFERS IN								
<a href="#">105-390-1001</a>	BUDGETED TRANSFERS IN	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900,000.00	\$2,900,000.00	\$730,000.00
Budget Notes								
Budget Code	Subject							
2026	RNF - CONTINGENCY - \$85,000							
2026	RNF - GRANT FUNDS - \$50,000							
2026	RNF - JUSTICE CENTER - \$225,000							
2026	RNF- AMBULANCE -\$370,000							
RevCategory: 390 - TRANSFERS IN Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$2,900,000.00	2,900,000.00	\$730,000.00
Fund: 105 - CONTINGENCY FUND Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$2,900,000.00	2,900,000.00	\$730,000.00



Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Fund: 110 - INDIGENT HEALTH CARE FUND								
RevCategory: 331 - INTERGOVERNMENTAL REVENUE								
<a href="#">110-331-3270</a>	TOBACCO SETTLEMENT	\$59,000.00	\$59,880.37	\$36,000.00	\$36,649.80	\$40,000.00	\$56,437.97	\$50,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		\$59,000.00	\$59,880.37	\$36,000.00	\$36,649.80	\$40,000.00	\$56,437.97	\$50,000.00
RevCategory: 390 - TRANSFERS IN								
<a href="#">110-390-1001</a>	BUDGETED TRANSFERS IN	\$0.00	\$0.00	\$700,000.00	\$700,000.00	\$400,000.00	\$0.00	\$375,000.00
RevCategory: 390 - TRANSFERS IN Total:		\$0.00	\$0.00	\$700,000.00	\$700,000.00	\$400,000.00	\$0.00	\$375,000.00
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		\$59,000.00	\$59,880.37	\$736,000.00	\$736,649.80	\$440,000.00	\$56,437.97	\$425,000.00



Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>								
<b>RevCategory: 311 - TAXES</b>								
<a href="#">111-311-1000</a>	CURRENT AD VALOREM TAXES	\$1,273,726.53	\$1,274,027.08	\$1,309,236.73	\$1,309,999.52	\$1,472,222.86	\$1,478,079.32	\$1,583,545.32
<a href="#">111-311-3000</a>	DELINQUENT AD VALOREM TAXI	\$68,000.00	\$68,772.72	\$53,000.00	\$53,548.05	\$40,000.00	\$9,752.51	\$40,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>\$1,341,726.53</b>	<b>\$1,342,799.80</b>	<b>\$1,362,236.73</b>	<b>\$1,363,547.57</b>	<b>\$1,512,222.86</b>	<b>1,487,831.83</b>	<b>\$1,623,545.32</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>								
<a href="#">111-331-3261</a>	REIMBURSED CAECD	\$950.00	\$969.23	\$1,200.00	\$1,234.70	\$1,500.00	\$617.35	\$1,200.00
<a href="#">111-331-3710</a>	STATE LATERAL ROAD DISTRIBU	\$6,950.00	\$6,953.42	\$6,950.00	\$6,955.48	\$7,000.00	\$0.00	\$7,000.00
<a href="#">111-331-3730</a>	GROSS WEIGHT FEES	\$28,100.00	\$28,109.66	\$27,400.00	\$27,486.01	\$25,000.00	\$12,408.99	\$25,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>\$36,000.00</b>	<b>\$36,032.31</b>	<b>\$35,550.00</b>	<b>\$35,676.19</b>	<b>\$33,500.00</b>	<b>13,026.34</b>	<b>\$33,200.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>								
<a href="#">111-341-4250</a>	AUTO WEIGHT FEES	\$73,800.00	\$73,841.22	\$73,900.00	\$73,963.13	\$74,000.00	\$73,846.41	\$74,000.00
<a href="#">111-341-4300</a>	VEHICLE REGISTRATION FEES	\$73,500.00	\$73,521.41	\$79,000.00	\$79,066.37	\$70,000.00	\$42,120.10	\$80,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>\$147,300.00</b>	<b>\$147,362.63</b>	<b>\$152,900.00</b>	<b>\$153,029.50</b>	<b>\$144,000.00</b>	<b>115,966.51</b>	<b>\$154,000.00</b>
<b>RevCategory: 361 - OTHER</b>								
<a href="#">111-361-1400</a>	INTEREST INCOME	\$33,000.00	\$33,727.38	\$78,000.00	\$78,919.62	\$75,000.00	\$44,507.87	\$50,000.00
<a href="#">111-361-3700</a>	SALE OF EQUIPMENT, ETC	\$500.00	\$848.00	\$37,000.00	\$37,708.25	\$1,000.00	\$367.00	\$1,000.00
<a href="#">111-361-3902</a>	REIMBURSED ROAD REPAIRS	\$12,000.00	\$12,117.98	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">111-361-9000</a>	MISCELLANEOUS	\$9,400.00	\$9,496.28	\$10,000.00	\$10,050.19	\$5,000.00	\$11,151.13	\$7,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>\$54,900.00</b>	<b>\$56,189.64</b>	<b>\$125,000.00</b>	<b>\$126,678.06</b>	<b>\$81,000.00</b>	<b>56,026.00</b>	<b>\$58,000.00</b>
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>		<b>\$1,579,926.53</b>	<b>\$1,582,384.38</b>	<b>\$1,675,686.73</b>	<b>\$1,678,931.32</b>	<b>\$1,770,722.86</b>	<b>1,672,850.68</b>	<b>\$1,868,745.32</b>



Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>								
<b>RevCategory: 311 - TAXES</b>								
<a href="#">112-311-1000</a>	CURRENT AD VALOREM TAXES	\$1,677,402.90	\$1,677,789.95	\$1,725,468.75	\$1,726,296.21	\$1,938,797.63	\$2,033,571.11	\$2,085,400.25
<a href="#">112-311-3000</a>	DELINQUENT AD VALOREM TAXI	\$90,000.00	\$90,568.05	\$69,000.00	\$69,384.90	\$50,000.00	\$12,843.23	\$50,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>\$1,767,402.90</b>	<b>\$1,768,358.00</b>	<b>\$1,794,468.75</b>	<b>\$1,795,681.11</b>	<b>\$1,988,797.63</b>	<b>2,046,414.34</b>	<b>\$2,135,400.25</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>								
<a href="#">112-331-3261</a>	REIMBURSED CAECD	\$1,000.00	\$1,276.47	\$1,600.00	\$1,626.00	\$2,000.00	\$813.00	\$1,500.00
<a href="#">112-331-3710</a>	STATE LATERAL ROAD DISTRIBU	\$9,150.00	\$9,157.09	\$9,100.00	\$9,159.79	\$9,400.00	\$0.00	\$9,400.00
<a href="#">112-331-3730</a>	GROSS WEIGHT FEES	\$37,000.00	\$37,018.11	\$36,000.00	\$36,196.83	\$33,000.00	\$16,341.63	\$33,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>\$47,150.00</b>	<b>\$47,451.67</b>	<b>\$46,700.00</b>	<b>\$46,982.62</b>	<b>\$44,400.00</b>	<b>17,154.63</b>	<b>\$43,900.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>								
<a href="#">112-341-4250</a>	AUTO WEIGHT FEES	\$97,200.00	\$97,242.86	\$97,000.00	\$97,403.43	\$98,000.00	\$97,249.71	\$98,000.00
<a href="#">112-341-4300</a>	VEHICLE REGISTRATION FEES	\$96,800.00	\$96,821.66	\$104,000.00	\$104,123.94	\$100,000.00	\$55,468.71	\$100,000.00
<a href="#">112-341-4305</a>	GARBAGE DISPOSAL FEES	\$1,500.00	\$1,500.80	\$600.00	\$618.00	\$0.00	\$0.00	
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>\$195,500.00</b>	<b>\$195,565.32</b>	<b>\$201,600.00</b>	<b>\$202,145.37</b>	<b>\$198,000.00</b>	<b>152,718.42</b>	<b>\$198,000.00</b>
<b>RevCategory: 361 - OTHER</b>								
<a href="#">112-361-1400</a>	INTEREST INCOME	\$36,800.00	\$36,865.87	\$91,000.00	\$91,772.17	\$70,000.00	\$49,032.88	\$60,000.00
<a href="#">112-361-3700</a>	SALE OF EQUIPMENT, ETC	\$37,800.00	\$37,871.00	\$24,000.00	\$24,538.10	\$0.00	\$0.00	
<a href="#">112-361-3902</a>	REIMBURSED ROAD REPAIRS	\$0.00	\$0.00	\$56,000.00	\$56,624.91	\$0.00	\$0.00	
<a href="#">112-361-6211</a>	INSURANCE CLAIMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,856.56	
<a href="#">112-361-9000</a>	MISCELLANEOUS	\$30,000.00	\$30,095.15	\$12,800.00	\$12,884.84	\$10,000.00	\$24,641.41	\$20,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>\$104,600.00</b>	<b>\$104,832.02</b>	<b>\$183,800.00</b>	<b>\$185,820.02</b>	<b>\$80,000.00</b>	<b>76,530.85</b>	<b>\$80,000.00</b>
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>		<b>\$2,114,652.90</b>	<b>\$2,116,207.01</b>	<b>\$2,226,568.75</b>	<b>\$2,230,629.12</b>	<b>\$2,311,197.63</b>	<b>2,292,818.24</b>	<b>\$2,457,300.25</b>





Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>								
<b>RevCategory: 311 - TAXES</b>								
<a href="#">113-311-1000</a>	CURRENT AD VALOREM TAXES	\$1,854,430.23	\$1,854,824.42	\$1,906,232.02	\$1,907,195.80	\$2,143,372.73	\$2,064,838.01	\$2,305,444.33
<a href="#">113-311-3000</a>	DELINQUENT AD VALOREM TAXI	\$100,000.00	\$100,124.49	\$77,000.00	\$77,959.24	\$60,000.00	\$14,198.41	\$60,000.00
	<b>RevCategory: 311 - TAXES Total:</b>	<b>\$1,954,430.23</b>	<b>\$1,954,948.91</b>	<b>\$1,983,232.02</b>	<b>\$1,985,155.04</b>	<b>\$2,203,372.73</b>	<b>2,079,036.42</b>	<b>\$2,365,444.33</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>								
<a href="#">113-331-3261</a>	REIMBURSED CAECD	\$1,400.00	\$1,412.55	\$1,775.00	\$1,797.57	\$1,200.00	\$898.78	\$1,200.00
<a href="#">113-331-3710</a>	STATE LATERAL ROAD DISTRIBU	\$10,000.00	\$10,123.31	\$10,000.00	\$10,126.30	\$10,000.00	\$0.00	\$10,000.00
<a href="#">113-331-3730</a>	GROSS WEIGHT FEES	\$40,900.00	\$40,924.13	\$40,000.00	\$40,016.21	\$30,000.00	\$18,065.94	\$30,000.00
	<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>\$52,300.00</b>	<b>\$52,459.99</b>	<b>\$51,775.00</b>	<b>\$51,940.08</b>	<b>\$41,200.00</b>	<b>18,964.72</b>	<b>\$41,200.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>								
<a href="#">113-341-4250</a>	AUTO WEIGHT FEES	\$107,500.00	\$107,503.54	\$107,600.00	\$107,681.09	\$107,000.00	\$107,511.15	\$107,000.00
<a href="#">113-341-4300</a>	VEHICLE REGISTRATION FEES	\$107,000.00	\$107,037.80	\$115,000.00	\$115,110.68	\$100,000.00	\$61,321.56	\$120,000.00
<a href="#">113-341-4305</a>	GARBAGE DISPOSAL FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$709.70	
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>\$214,500.00</b>	<b>\$214,541.34</b>	<b>\$222,600.00</b>	<b>\$222,791.77</b>	<b>\$207,000.00</b>	<b>169,542.41</b>	<b>\$227,000.00</b>
<b>RevCategory: 361 - OTHER</b>								
<a href="#">113-361-1400</a>	INTEREST INCOME	\$41,000.00	\$41,368.70	\$112,000.00	\$112,409.34	\$100,000.00	\$67,347.97	\$85,000.00
<a href="#">113-361-1810</a>	RENT	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00
<a href="#">113-361-3700</a>	SALE OF EQUIPMENT, ETC	\$24,800.00	\$25,212.72	\$7,900.00	\$7,955.00	\$0.00	\$0.00	
<a href="#">113-361-3707</a>	SALE - RECYCLABLES, SCRAP MET	\$0.00	\$0.00	\$3,800.00	\$3,885.00	\$0.00	\$0.00	
<a href="#">113-361-3902</a>	REIMBURSED ROAD REPAIRS	\$152,000.00	\$152,880.12	\$43,000.00	\$43,266.40	\$10,000.00	\$149,043.33	\$20,000.00
<a href="#">113-361-9000</a>	MISCELLANEOUS	\$9,100.00	\$9,131.94	\$16,000.00	\$16,424.52	\$10,000.00	\$20,634.61	\$15,000.00
	<b>RevCategory: 361 - OTHER Total:</b>	<b>\$227,800.00</b>	<b>\$229,493.48</b>	<b>\$183,600.00</b>	<b>\$184,840.26</b>	<b>\$120,900.00</b>	<b>237,025.91</b>	<b>\$120,900.00</b>



Fayette County

2026 PROPOSED REVENUE  
Account Summary

	2023	2023	2024	2024	2025	2025	Defined Budgets
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:	\$2,449,030.23	\$2,451,443.72	\$2,441,207.02	\$2,444,727.15	\$2,572,472.73	2,504,569.46	\$2,754,544.33



Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>								
<b>RevCategory: 311 - TAXES</b>								
<a href="#">114-311-1000</a>	CURRENT AD VALOREM TAXES	\$1,404,153.78	\$1,405,094.73	\$1,444,247.43	\$1,444,767.88	\$1,623,680.21	\$1,630,139.15	\$1,746,455.15
<a href="#">114-311-3000</a>	DELINQUENT AD VALOREM TAXI	\$75,000.00	\$75,847.83	\$59,000.00	\$59,056.89	\$48,000.00	\$10,755.75	\$48,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>\$1,479,153.78</b>	<b>\$1,480,942.56</b>	<b>\$1,503,247.43</b>	<b>\$1,503,824.77</b>	<b>\$1,671,680.21</b>	<b>1,640,894.90</b>	<b>\$1,794,455.15</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>								
<a href="#">114-331-3261</a>	REIMBURSED CAECD	\$1,000.00	\$1,068.95	\$1,300.00	\$1,361.73	\$1,600.00	\$680.87	\$1,200.00
<a href="#">114-331-3710</a>	STATE LATERAL ROAD DISTRIBU	\$7,650.00	\$7,668.76	\$7,600.00	\$7,671.03	\$7,800.00	\$0.00	\$7,800.00
<a href="#">114-331-3730</a>	GROSS WEIGHT FEES	\$31,000.00	\$31,001.47	\$30,000.00	\$30,313.68	\$24,000.00	\$13,685.58	\$24,000.00
<a href="#">114-331-3900</a>	GRANT FUNDS	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>\$67,650.00</b>	<b>\$67,739.18</b>	<b>\$38,900.00</b>	<b>\$39,346.44</b>	<b>\$33,400.00</b>	<b>14,366.45</b>	<b>\$33,000.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>								
<a href="#">114-341-4250</a>	AUTO WEIGHT FEES	\$81,400.00	\$81,437.75	\$81,500.00	\$81,572.21	\$80,000.00	\$81,443.48	\$80,000.00
<a href="#">114-341-4300</a>	VEHICLE REGISTRATION FEES	\$81,000.00	\$81,085.03	\$87,000.00	\$87,200.41	\$80,000.00	\$46,453.23	\$92,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>\$162,400.00</b>	<b>\$162,522.78</b>	<b>\$168,500.00</b>	<b>\$168,772.62</b>	<b>\$160,000.00</b>	<b>127,896.71</b>	<b>\$172,000.00</b>
<b>RevCategory: 361 - OTHER</b>								
<a href="#">114-361-1400</a>	INTEREST INCOME	\$21,000.00	\$21,262.62	\$49,000.00	\$49,284.05	\$40,000.00	\$35,802.60	\$40,000.00
<a href="#">114-361-9000</a>	MISCELLANEOUS	\$4,800.00	\$4,840.61	\$7,000.00	\$7,064.63	\$5,000.00	\$9,070.78	\$10,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>\$25,800.00</b>	<b>\$26,103.23</b>	<b>\$56,000.00</b>	<b>\$56,348.68</b>	<b>\$45,000.00</b>	<b>44,873.38</b>	<b>\$50,000.00</b>
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>		<b>\$1,735,003.78</b>	<b>\$1,737,307.75</b>	<b>\$1,766,647.43</b>	<b>\$1,768,292.51</b>	<b>\$1,910,080.21</b>	<b>1,828,031.44</b>	<b>\$2,049,455.15</b>



Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 115 - LAW LIBRARY FUND</b>								
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>								
<a href="#">115-341-5465</a>	DISTRICT COURT FEES	\$9,500.00	\$9,555.00	\$10,500.00	\$10,500.00	\$8,000.00	\$3,150.00	\$6,000.00
<a href="#">115-341-5470</a>	COUNTY COURT FEES	\$6,000.00	\$6,475.00	\$5,200.00	\$5,285.00	\$5,000.00	\$2,520.00	\$4,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>\$15,500.00</b>	<b>\$16,030.00</b>	<b>\$15,700.00</b>	<b>\$15,785.00</b>	<b>\$13,000.00</b>	<b>5,670.00</b>	<b>\$10,000.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>								
<a href="#">115-390-1001</a>	BUDGETED TRANSFERS IN	\$34,000.00	\$34,000.00	\$38,500.00	\$38,500.00	\$50,000.00	\$50,000.00	\$10,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>\$34,000.00</b>	<b>\$34,000.00</b>	<b>\$38,500.00</b>	<b>\$38,500.00</b>	<b>\$50,000.00</b>	<b>50,000.00</b>	<b>\$10,000.00</b>
<b>Fund: 115 - LAW LIBRARY FUND Total:</b>		<b>\$49,500.00</b>	<b>\$50,030.00</b>	<b>\$54,200.00</b>	<b>\$54,285.00</b>	<b>\$63,000.00</b>	<b>55,670.00</b>	<b>\$20,000.00</b>





Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>								
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>								
<a href="#">140-331-3630</a>	SERVICES GRANT	\$0.00	\$516.60	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">140-331-3840</a>	COUNTY CONTRIBUTIONS	\$55,000.00	\$55,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$137,000.00
<b>Budget Notes</b>								
<b>Budget Code</b>		<b>Subject</b>		<b>Description</b>				
2026		County Match - \$92,000		County Match - \$92,000				
2026		Vehicle - \$45,000		Vehicle - \$45,000				
<a href="#">140-331-5010</a>	PROBATION FEES	\$1,000.00	\$1,775.00	\$0.00	\$90.00	\$0.00	\$0.00	
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>\$56,000.00</b>	<b>\$57,291.60</b>	<b>\$82,000.00</b>	<b>\$82,090.00</b>	<b>\$82,000.00</b>	<b>\$82,000.00</b>	<b>\$137,000.00</b>
<b>RevCategory: 361 - OTHER</b>								
<a href="#">140-361-9000</a>	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,580.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,580.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>								
<a href="#">140-390-0000</a>	UNBUDGETED TRANSFERS IN	\$0.00	\$24,174.38	\$0.00	\$0.00	\$0.00	\$0.00	
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>\$0.00</b>	<b>\$24,174.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>		<b>\$56,000.00</b>	<b>\$81,465.98</b>	<b>\$82,000.00</b>	<b>\$82,090.00</b>	<b>\$82,000.00</b>	<b>\$82,000.00</b>	<b>\$139,580.00</b>



Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
Fund: 161 - COURTHOUSE SECURITY FUND								
RevCategory: 341 - CHARGES FOR SERVICES								
<a href="#">161-341-5445</a>	COURTHOUSE SECURITY FEES	\$33,000.00	\$33,094.43	\$29,400.00	\$29,431.45	\$28,000.00	\$12,957.62	\$22,000.00
<a href="#">161-341-5450</a>	J. P. BLDG. SECURITY FEES	\$6,500.00	\$7,291.27	\$6,100.00	\$6,126.60	\$6,000.00	\$2,944.37	\$4,000.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		\$39,500.00	\$40,385.70	\$35,500.00	\$35,558.05	\$34,000.00	15,901.99	\$26,000.00
RevCategory: 390 - TRANSFERS IN								
<a href="#">161-390-1001</a>	BUDGETED TRANSFERS IN	\$40,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
RevCategory: 390 - TRANSFERS IN Total:		\$40,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 161 - COURTHOUSE SECURITY FUND Total:		\$79,500.00	\$82,385.70	\$35,500.00	\$35,558.05	\$34,000.00	15,901.99	\$26,000.00



Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND								
RevCategory: 341 - CHARGES FOR SERVICES								
<a href="#">165-341-0400</a>	COUNTY CLERK FEES OF OFFICE	\$84,000.00	\$84,581.23	\$83,000.00	\$91,569.33	\$85,000.00	\$43,345.82	\$82,000.00
<a href="#">165-341-4001</a>	ONLINE PURCHASE - COPIES	\$0.00	\$760.00	\$760.00	\$636.50	\$500.00	\$0.00	\$500.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		\$84,000.00	\$85,341.23	\$83,760.00	\$92,205.83	\$85,500.00	43,345.82	\$82,500.00
RevCategory: 361 - OTHER								
<a href="#">165-361-1400</a>	INTEREST INCOME	\$14,700.00	\$14,778.79	\$10,000.00	\$26,726.38	\$12,000.00	\$16,408.54	\$10,000.00
RevCategory: 361 - OTHER Total:		\$14,700.00	\$14,778.79	\$10,000.00	\$26,726.38	\$12,000.00	16,408.54	\$10,000.00
RevCategory: 390 - TRANSFERS IN								
<a href="#">165-390-0000</a>	UNBUDGETED TRANSFERS IN	\$0.00	-\$114,602.85	\$0.00	\$0.00	\$0.00	\$0.00	
RevCategory: 390 - TRANSFERS IN Total:		\$0.00	-\$114,602.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.65 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND Total:		\$98,700.00	-\$14,482.83	\$93,760.00	\$118,932.21	\$97,500.00	59,754.36	\$92,500.00



Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND								
RevCategory: 341 - CHARGES FOR SERVICES								
<a href="#">166-341-0400</a>	COUNTY CLERK FEES OF OFFICE	\$0.00	\$80,890.00	\$80,000.00	\$86,580.00	\$80,000.00	\$41,130.00	\$82,000.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		\$0.00	\$80,890.00	\$80,000.00	\$86,580.00	\$80,000.00	41,130.00	\$82,000.00
RevCategory: 361 - OTHER								
<a href="#">166-361-1400</a>	INTEREST INCOME	\$0.00	\$6,382.10	\$0.00	\$5,864.00	\$6,000.00	\$3,581.55	\$4,000.00
RevCategory: 361 - OTHER Total:		\$0.00	\$6,382.10	\$0.00	\$5,864.00	\$6,000.00	3,581.55	\$4,000.00
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:		\$0.00	\$87,272.10	\$80,000.00	\$92,444.00	\$86,000.00	44,711.55	\$86,000.00





Fayette County

## 2026 PROPOSED REVENUE Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
Fund: 196 - DEBT SERVICE FUND								
RevCategory: 311 - TAXES								
<a href="#">196-311-1000</a>	CURRENT AD VALOREM TAXES	\$307,000.00	\$307,719.31	\$307,200.00	\$307,299.56	\$287,930.03	\$283,272.82	\$223,491.43
<a href="#">196-311-3000</a>	DELINQUENT AD VALOREM TAXI	\$3,900.00	\$3,912.23	\$4,400.00	\$4,443.18	\$2,700.00	\$1,763.63	\$2,700.00
RevCategory: 311 - TAXES Total:		\$310,900.00	\$311,631.54	\$311,600.00	\$311,742.74	\$290,630.03	285,036.45	\$226,191.43
RevCategory: 361 - OTHER								
<a href="#">196-361-1400</a>	INTEREST INCOME	\$1,600.00	\$1,861.49	\$5,700.00	\$5,735.41	\$6,500.00	\$4,768.94	\$4,500.00
RevCategory: 361 - OTHER Total:		\$1,600.00	\$1,861.49	\$5,700.00	\$5,735.41	\$6,500.00	4,768.94	\$4,500.00
RevCategory: 390 - TRANSFERS IN								
<a href="#">196-390-1001</a>	BUDGETED TRANSFERS IN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
RevCategory: 390 - TRANSFERS IN Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
Fund: 196 - DEBT SERVICE FUND Total:		\$312,500.00	\$313,493.03	\$317,300.00	\$317,478.15	\$297,130.03	289,805.39	\$234,191.43
Report Total:		\$29,795,094.44	\$29,827,450.31	\$32,934,117.99	\$33,004,629.72	\$36,645,736.83	32,281,515.49	\$37,429,039.50



Fayette County

## 2026 PROPOSED REVENUE Account Summary

	2023	2023	2024	2024	2025	Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	2025 YTD Activity	2026 2026
Fund Summary							
Fund	2023	2023	2024	2024	2025	Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	2025 YTD Activity	2026 2026
101 - GENERAL FUND	\$21,261,281.00	\$21,280,063.10	\$23,425,248.06	\$23,444,612.41	\$24,081,633.37	20,478,964.41	\$26,545,723.02
105 - CONTINGENCY FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900,000.00	2,900,000.00	\$730,000.00
110 - INDIGENT HEALTH CARE FUND	\$59,000.00	\$59,880.37	\$736,000.00	\$736,649.80	\$440,000.00	56,437.97	\$425,000.00
111 - ROAD AND BRIDGE PRECT. NO. 1 FUND	\$1,579,926.53	\$1,582,384.38	\$1,675,686.73	\$1,678,931.32	\$1,770,722.86	1,672,850.68	\$1,868,745.32
112 - ROAD AND BRIDGE PRECT. NO. 2 FUND	\$2,114,652.90	\$2,116,207.01	\$2,226,568.75	\$2,230,629.12	\$2,311,197.63	2,292,818.24	\$2,457,300.25
113 - ROAD AND BRIDGE PRECT. NO. 3 FUND	\$2,449,030.23	\$2,451,443.72	\$2,441,207.02	\$2,444,727.15	\$2,572,472.73	2,504,569.46	\$2,754,544.33
114 - ROAD AND BRIDGE PRECT. NO. 4 FUND	\$1,735,003.78	\$1,737,307.75	\$1,766,647.43	\$1,768,292.51	\$1,910,080.21	1,828,031.44	\$2,049,455.15
115 - LAW LIBRARY FUND	\$49,500.00	\$50,030.00	\$54,200.00	\$54,285.00	\$63,000.00	55,670.00	\$20,000.00
140 - JUVENILE PROBATION LOCAL MATCH FUND	\$56,000.00	\$81,465.98	\$82,000.00	\$82,090.00	\$82,000.00	82,000.00	\$139,580.00
161 - COURTHOUSE SECURITY FUND	\$79,500.00	\$82,385.70	\$35,500.00	\$35,558.05	\$34,000.00	15,901.99	\$26,000.00
165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FL	\$98,700.00	-\$14,482.83	\$93,760.00	\$118,932.21	\$97,500.00	59,754.36	\$92,500.00
166 - COUNTY CLERK RECORDS ARCHIVE FUND	\$0.00	\$87,272.10	\$80,000.00	\$92,444.00	\$86,000.00	44,711.55	\$86,000.00
196 - DEBT SERVICE FUND	\$312,500.00	\$313,493.03	\$317,300.00	\$317,478.15	\$297,130.03	289,805.39	\$234,191.43
Report Total:	\$29,795,094.44	\$29,827,450.31	\$32,934,117.99	\$33,004,629.72	\$36,645,736.83	\$32,281,515.49	\$37,429,039.50

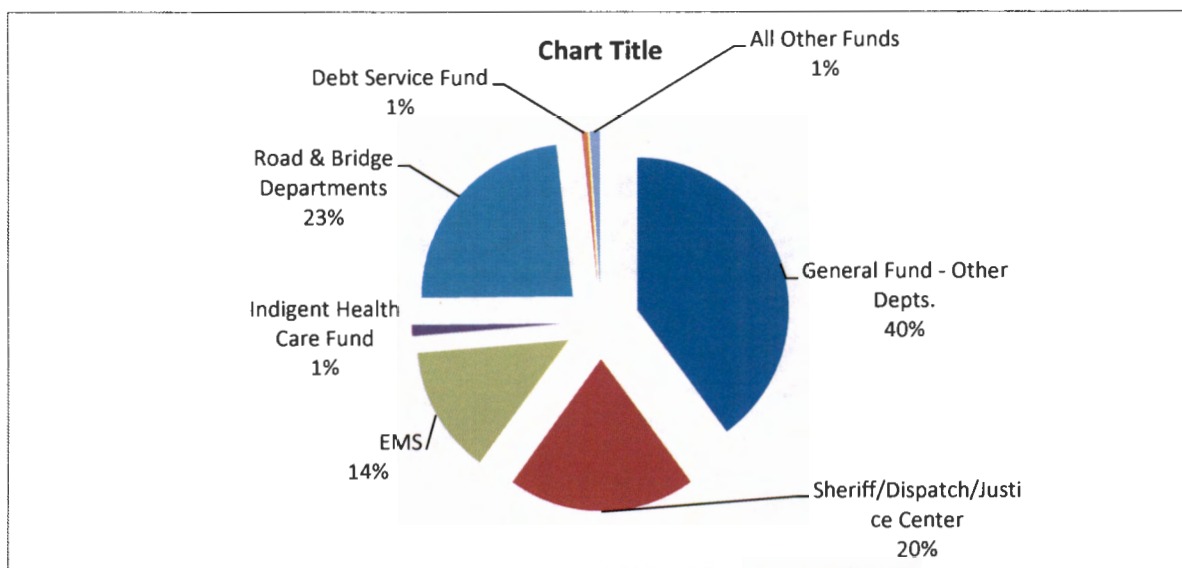
2026

PROPOSED

APPROPRIATIONS

## **2026 ADOPTED APPROPRIATIONS**

General Fund - Other Depts.	14,392,523.37
Sheriff/Dispatch/Justice Center	7,211,306.72
EMS	4,935,739.09
Indigent Health Care Fund	425,000.00
Road & Bridge Departments	8,448,248.44
Debt Service Fund	233,371.40
All Other Funds	383,706.75
	<hr/>
	36,029,895.77



## **ITEMS INCLUDED IN THE 2026 GENERAL FUND APPROPRIATIONS**

**CONTRIBUTION TO VOLUNTEER FIRE DEPARTMENTS**

**FAYETTE COUNTY FACILITIES SECURITY**

**DEPARTMENTAL SALARY INCREASE**

**REPLACEMENT OF EQUIPMENT FOR SHERIFF/EMS**

**BUILDING IMPROVEMENTS**

**ADD TO CONTINGENCY FUND - NO DISBURSEMENT WITHOUT COMM. COURT APPROVAL**



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### **FAYETTE COUNTY, TEXAS**

#### **PROPOSED APPROPRIATIONS FOR THE 2026 CALENDAR YEAR**

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Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 101 - GENERAL FUND</b>								
<b>Department: 400 - COUNTY JUDGE</b>								
<a href="#">101-400-1101</a>	SALARY - ELECTED OFFICIAL	\$61,429.20	\$61,393.58	\$64,500.66	\$64,500.54	\$67,725.69	\$33,738.75	\$70,434.72
<a href="#">101-400-1103</a>	SALARY - ASSISTANTS	\$44,745.00	\$44,327.90	\$45,582.25	\$45,514.99	\$50,591.36	\$17,561.66	
<a href="#">101-400-1106</a>	SALARY - COUNTY JUDGE SUPPLI	\$25,200.00	\$25,199.99	\$25,200.00	\$25,199.98	\$25,200.00	\$12,599.99	\$31,500.00
<a href="#">101-400-1111</a>	SALARY - COURT ADMINISTRATC	\$52,500.00	\$52,499.99	\$57,075.00	\$57,074.95	\$59,928.75	\$29,854.64	\$62,325.90
<a href="#">101-400-2010</a>	SOCIAL SECURITY TAX	\$14,439.31	\$13,476.89	\$14,085.76	\$14,084.95	\$15,480.45	\$6,892.75	\$12,565.94
<a href="#">101-400-2019</a>	LIFE INSURANCE	\$100.40	\$67.59	\$77.40	\$68.67	\$77.40	\$36.66	\$46.44
<a href="#">101-400-2020</a>	HEALTH INSURANCE	\$44,707.91	\$44,620.96	\$43,705.14	\$43,502.22	\$47,183.36	\$23,196.82	\$29,478.00
<a href="#">101-400-2022</a>	DENTAL INSURANCE	\$1,127.36	\$941.44	\$912.96	\$899.82	\$944.64	\$461.85	\$711.36
<a href="#">101-400-2030</a>	RETIREMENT	\$28,067.00	\$27,426.11	\$28,646.04	\$28,593.54	\$30,090.75	\$13,941.52	\$24,425.55
<a href="#">101-400-2040</a>	WORKER'S COMPENSATION	\$614.29	\$205.01	\$307.39	\$239.17	\$361.49	\$138.68	\$338.40
<a href="#">101-400-2060</a>	UNEMPLOYMENT TAX	\$97.07	\$48.86	\$52.63	\$51.41	\$101.72	\$23.67	\$82.13
<a href="#">101-400-4200</a>	TRAVEL AND TRAINING	\$5,000.00	\$4,838.81	\$1,200.00	\$1,104.00	\$4,000.00	\$754.44	\$4,000.00
<a href="#">101-400-4210</a>	TELEPHONE / COMMUNICATION	\$3,500.00	\$3,041.15	\$3,200.00	\$3,154.28	\$3,500.00	\$1,743.52	\$3,500.00
<a href="#">101-400-4220</a>	POSTAGE	\$1,000.00	\$700.00	\$2,000.00	\$1,900.00	\$2,000.00	\$500.00	\$2,000.00
<a href="#">101-400-4230</a>	BOND PREMIUM	\$200.00	\$177.50	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
<a href="#">101-400-4999</a>	MISCELLANEOUS	\$1,500.00	\$1,225.00	\$950.00	\$926.00	\$1,000.00	\$317.00	\$1,000.00
<a href="#">101-400-5750</a>	FURNITURE AND EQUIPMENT	\$3,500.00	\$2,940.11	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00
<b>Department: 400 - COUNTY JUDGE Total:</b>		<b>\$287,727.54</b>	<b>\$283,130.89</b>	<b>\$287,695.23</b>	<b>\$286,814.52</b>	<b>\$311,885.61</b>	<b>141,761.95</b>	<b>\$246,108.44</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
								2026
<b>Department: 401 - COMMISSIONERS' COURT</b>								
<a href="#">101-401-1101</a>	SALARY - ELECTED OFFICIAL	\$248,116.80	\$248,116.45	\$260,402.64	\$260,401.96	\$278,702.77	\$138,370.38	\$289,538.88
<a href="#">101-401-1120</a>	SALARY-GRANT SPECIALISTS	\$319.50	\$111.40	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">101-401-1121</a>	SALARY - COORDINATORS	\$123,103.45	\$122,746.24	\$116,483.62	\$116,385.62	\$123,042.80	\$62,826.39	\$45,749.34
<a href="#">101-401-1132</a>	SALARY - INTERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$11,025.00	\$0.00	\$11,466.00
<a href="#">101-401-2010</a>	SOCIAL SECURITY TAX	\$27,068.54	\$26,972.95	\$27,688.60	\$27,506.34	\$31,576.95	\$14,697.67	\$26,526.69
<a href="#">101-401-2019</a>	LIFE INSURANCE	\$187.80	\$161.34	\$204.80	\$158.22	\$154.80	\$79.91	\$140.40
<a href="#">101-401-2020</a>	HEALTH INSURANCE	\$95,787.04	\$95,745.23	\$99,740.09	\$99,365.22	\$105,741.04	\$53,308.58	\$110,583.60
<a href="#">101-401-2022</a>	DENTAL INSURANCE	\$2,509.44	\$1,947.25	\$1,925.92	\$1,841.76	\$1,889.28	\$922.37	\$1,778.40
<a href="#">101-401-2030</a>	RETIREMENT	\$55,213.81	\$55,164.09	\$56,108.42	\$56,027.92	\$61,378.98	\$29,917.76	\$51,562.35
<a href="#">101-401-2040</a>	WORKER'S COMPENSATION	\$1,732.87	\$841.88	\$761.73	\$721.70	\$829.09	\$429.46	\$829.23
<a href="#">101-401-2060</a>	UNEMPLOYMENT TAX	\$208.52	\$61.49	\$58.59	\$58.24	\$200.87	\$31.41	\$176.08
<a href="#">101-401-3300</a>	GASOLINE, OIL, ETC.	\$7,000.00	\$6,875.61	\$5,100.00	\$5,060.13	\$7,000.00	\$1,571.95	\$7,000.00
<a href="#">101-401-4200</a>	TRAVEL AND TRAINING	\$9,100.00	\$9,028.29	\$5,000.00	\$4,532.11	\$8,000.00	\$1,674.23	\$8,000.00
<a href="#">101-401-4210</a>	TELEPHONE / COMMUNICATION	\$1,500.00	\$1,206.28	\$1,500.00	\$1,204.78	\$1,500.00	\$1,101.48	\$1,500.00
<a href="#">101-401-4230</a>	BOND PREMIUM	\$370.00	\$0.00	\$470.00	\$447.50	\$370.00	\$92.50	\$370.00
<a href="#">101-401-4520</a>	EQUIPMENT REPAIRS AND REPL/	\$500.00	\$471.50	\$600.00	\$575.87	\$2,500.00	\$882.91	\$2,500.00
<a href="#">101-401-4999</a>	MISCELLANEOUS	\$500.00	\$7.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00
<a href="#">101-401-5750</a>	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
<b>Department: 401 - COMMISSIONERS' COURT Total:</b>		<b>\$573,217.77</b>	<b>\$569,457.00</b>	<b>\$576,044.41</b>	<b>\$574,287.37</b>	<b>\$639,411.58</b>	<b>305,907.00</b>	<b>\$563,220.97</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 402 - PERMITTING AND INSPECTIONS</b>								
<a href="#">101-402-1102</a>	SALARY- APPOINTED OFFICIAL/A	\$56,092.85	\$56,050.78	\$61,207.49	\$61,207.44	\$64,267.86	\$36,040.68	\$66,838.58
<a href="#">101-402-1103</a>	SALARY - FLOODPLAIN	\$50,012.00	\$49,915.35	\$54,508.60	\$54,507.63	\$57,232.98	\$23,467.80	\$59,522.30
<a href="#">101-402-2010</a>	SOCIAL SECURITY TAX	\$8,430.67	\$7,502.59	\$8,252.20	\$8,222.69	\$9,294.81	\$4,271.80	\$9,666.61
<a href="#">101-402-2019</a>	LIFE INSURANCE	\$50.40	\$49.44	\$53.60	\$52.74	\$51.60	\$26.56	\$56.16
<a href="#">101-402-2020</a>	HEALTH INSURANCE	\$34,912.97	\$34,866.62	\$39,685.93	\$39,648.96	\$42,238.64	\$19,196.74	\$29,665.92
<a href="#">101-402-2022</a>	DENTAL INSURANCE	\$627.36	\$596.54	\$618.64	\$613.92	\$629.76	\$297.79	\$711.36
<a href="#">101-402-2030</a>	RETIREMENT	\$16,387.46	\$15,757.25	\$17,206.83	\$17,206.80	\$18,067.18	\$8,848.89	\$18,789.86
<a href="#">101-402-2040</a>	WORKER'S COMPENSATION	\$348.69	\$48.62	\$366.12	\$197.72	\$1,778.74	\$103.72	\$226.37
<a href="#">101-402-2060</a>	UNEMPLOYMENT TAX	\$55.11	\$53.00	\$58.86	\$57.98	\$60.75	\$26.80	\$63.18
<a href="#">101-402-3300</a>	GASOLINE, OIL, ECT.	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00
<a href="#">101-402-4200</a>	TRAVEL AND TRAINING	\$0.00	\$0.00	\$2,300.00	\$2,243.68	\$5,000.00	\$927.70	\$7,500.00
<a href="#">101-402-4210</a>	TELEPHONE/COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
<a href="#">101-402-4520</a>	EQUIPMENT REPAIRS AND REPL	\$4,100.00	\$4,031.02	\$1,900.00	\$1,839.00	\$2,500.00	\$70.00	\$2,500.00
<a href="#">101-402-4999</a>	MISCELLANEOUS	\$500.00	\$211.00	\$500.00	\$100.00	\$500.00	\$0.00	\$500.00
<a href="#">101-402-5750</a>	FURNITURE AND EQUIPMENT	\$3,400.00	\$3,367.13	\$0.00	\$0.00	\$1,150.00	\$0.00	\$1,150.00
<b>Department: 402 - PERMITTING AND INSPECTIONS Total:</b>		<b>\$174,917.51</b>	<b>\$172,449.34</b>	<b>\$186,658.27</b>	<b>\$185,898.56</b>	<b>\$210,772.32</b>	<b>93,278.48</b>	<b>\$205,190.34</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

								Defined Budgets
		2023 Total Budget	2023 Total Activitv	2024 Total Budget	2024 Total Activitv	2025 Total Budget	2025 YTD Activitv	2026 2026
Department: 403 - COUNTY CLERK								
<a href="#">101-403-1101</a>	SALARY - ELECTED OFFICIAL	\$61,429.20	\$61,429.16	\$64,500.66	\$64,500.54	\$67,725.69	\$33,738.77	\$70,434.72
<a href="#">101-403-1104</a>	SALARY - DEPUTIES	\$238,457.16	\$238,360.68	\$245,985.00	\$245,170.36	\$312,884.24	\$132,576.89	\$325,399.61
<a href="#">101-403-2010</a>	SOCIAL SECURITY TAX	\$21,990.30	\$21,943.41	\$22,830.15	\$22,745.08	\$29,116.67	\$12,301.40	\$30,281.33
<a href="#">101-403-2019</a>	LIFE INSURANCE	\$201.60	\$180.60	\$206.40	\$175.99	\$206.40	\$97.11	\$224.64
<a href="#">101-403-2020</a>	HEALTH INSURANCE	\$89,225.93	\$88,395.96	\$90,976.35	\$90,925.64	\$114,686.40	\$45,825.08	\$141,485.28
<a href="#">101-403-2022</a>	DENTAL INSURANCE	\$2,509.44	\$2,179.38	\$2,434.56	\$2,072.64	\$2,519.04	\$1,088.96	\$2,845.44
<a href="#">101-403-2030</a>	RETIREMENT	\$44,607.30	\$44,578.77	\$46,101.62	\$46,048.10	\$56,596.70	\$24,731.17	\$58,860.56
<a href="#">101-403-2040</a>	WORKER'S COMPENSATION	\$1,157.66	\$597.83	\$646.90	\$637.78	\$679.79	\$369.80	\$815.49
<a href="#">101-403-2060</a>	UNEMPLOYMENT TAX	\$182.94	\$119.28	\$148.99	\$122.77	\$190.30	\$66.32	\$197.92
<a href="#">101-403-4200</a>	TRAVEL AND TRAINING	\$3,000.00	\$2,984.93	\$2,300.00	\$2,216.72	\$4,000.00	\$1,060.68	\$4,000.00
<a href="#">101-403-4210</a>	TELEPHONE / COMMUNICATION	\$3,800.00	\$3,647.38	\$3,900.00	\$3,860.56	\$3,800.00	\$2,145.33	\$4,500.00
<a href="#">101-403-4220</a>	POSTAGE	\$4,000.00	\$3,089.25	\$1,700.00	\$1,620.00	\$3,500.00	\$2,032.60	\$3,500.00
<a href="#">101-403-4230</a>	BOND PREMIUM	\$400.00	\$314.00	\$400.00	\$314.00	\$1,700.00	\$0.00	\$1,700.00
<a href="#">101-403-4999</a>	MISCELLANEOUS	\$750.00	\$678.64	\$750.00	\$632.05	\$750.00	\$235.82	\$750.00
<a href="#">101-403-5750</a>	FURNITURE AND EQUIPMENT	\$500.00	\$465.00	\$16,050.00	\$15,965.94	\$600.00	\$0.00	\$13,000.00
Budget Notes								
Budget Code	Subject	Description						
2026	B&W COPIER - \$2,450.	B&W COPIER - \$2,450.						
2026	COLOR COPIER - \$9,975	COLOR COPIER - \$9,975						
Department: 403 - COUNTY CLERK Total:		\$472,211.53	\$468,964.27	\$498,930.63	\$497,008.17	\$598,955.23	256,269.93	\$657,994.99





Fayette County

2026 PROPOSED APPROPRIATIONS  
Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 404 - INFORMATION TECHNOLOGY (IT)								
<a href="#">101-404-1103</a>	SALARY - ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
<a href="#">101-404-1121</a>	SALARY - COORDINATORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,796.24
<a href="#">101-404-2010</a>	SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,765.41
<a href="#">101-404-2019</a>	LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56.16
<a href="#">101-404-2020</a>	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,823.60
<a href="#">101-404-2022</a>	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$711.36
<a href="#">101-404-2030</a>	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,869.50
<a href="#">101-404-2040</a>	WORKER'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$316.85
<a href="#">101-404-2060</a>	UNEMPLOYMENT TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76.90
<a href="#">101-404-4089</a>	COUNTY IT INFRASTRUCTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,500.00
Budget Notes								
Budget Code	Subject							
2026	SEE IT REQUEST							
<a href="#">101-404-5240</a>	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,500.00
Budget Notes								
Budget Code	Subject							
2026	SEE IT REQUEST							
Department: 404 - INFORMATION TECHNOLOGY (IT) Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$444,416.02



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 405 - VETERANS SERVICE OFFICER</b>								
<a href="#">101-405-1102</a>	SALARY - APPOINTED OFFICIAL /	\$21,256.81	\$21,231.55	\$22,389.65	\$22,315.46	\$29,389.14	\$11,992.33	\$30,564.70
<a href="#">101-405-2010</a>	SOCIAL SECURITY TAX	\$2,039.25	\$1,624.25	\$2,141.21	\$1,707.15	\$2,248.27	\$917.43	\$2,338.20
<a href="#">101-405-2030</a>	RETIREMENT	\$3,963.87	\$3,157.16	\$3,362.06	\$3,318.29	\$4,370.16	\$1,783.27	\$4,544.97
<a href="#">101-405-2040</a>	WORKER'S COMPENSATION	\$84.34	\$68.51	\$88.56	\$79.72	\$52.50	\$46.22	\$62.97
<a href="#">101-405-2060</a>	UNEMPLOYMENT TAX	\$13.33	\$10.64	\$13.99	\$11.16	\$14.69	\$5.99	\$15.28
<a href="#">101-405-4200</a>	TRAVEL AND TRAINING	\$0.00	\$0.00	\$100.00	\$79.06	\$1,500.00	\$0.00	\$1,500.00
<a href="#">101-405-4210</a>	TELEPHONE / COMMUNICATION	\$2,520.00	\$2,325.51	\$2,500.00	\$2,110.53	\$2,800.00	\$1,060.52	\$2,800.00
<a href="#">101-405-4220</a>	POSTAGE	\$100.00	\$0.00	\$65.00	\$0.00	\$70.00	\$0.00	\$70.00
<a href="#">101-405-4999</a>	MISCELLANEOUS	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
<a href="#">101-405-5750</a>	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$300.00	\$0.00	\$100.00	\$0.00	\$100.00
<b>Department: 405 - VETERANS SERVICE OFFICER Total:</b>		<b>\$30,027.60</b>	<b>\$28,417.62</b>	<b>\$30,960.47</b>	<b>\$29,621.37</b>	<b>\$40,594.76</b>	<b>15,805.76</b>	<b>\$42,046.12</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 406 - EMERGENCY MANAGEMENT</b>								
<a href="#">101-406-1102</a>	SALARY - APPOINTED OFFICIAL /	\$65,296.60	\$65,230.52	\$64,046.43	\$64,046.32	\$67,248.75	\$33,501.20	\$69,938.70
<a href="#">101-406-2010</a>	SOCIAL SECURITY TAX	\$5,066.24	\$5,005.87	\$4,899.55	\$4,892.26	\$5,144.53	\$2,559.27	\$5,350.31
<a href="#">101-406-2019</a>	LIFE INSURANCE	\$30.20	\$28.37	\$26.80	\$26.37	\$25.80	\$10.81	\$18.36
<a href="#">101-406-2020</a>	HEALTH INSURANCE	\$12,660.90	\$12,618.58	\$11,343.48	\$11,327.10	\$11,878.00	\$5,939.04	\$12,187.68
<a href="#">101-406-2022</a>	DENTAL INSURANCE	\$363.68	\$342.48	\$307.32	\$306.96	\$314.88	\$157.44	\$355.68
<a href="#">101-406-2030</a>	RETIREMENT	\$10,070.19	\$9,814.77	\$9,524.70	\$9,523.80	\$9,999.89	\$4,981.62	\$10,399.88
<a href="#">101-406-2040</a>	WORKER'S COMPENSATION	\$375.92	\$223.58	\$394.72	\$327.67	\$275.37	\$292.34	\$620.19
<a href="#">101-406-2060</a>	UNEMPLOYMENT TAX	\$40.50	\$32.92	\$32.02	\$31.98	\$33.62	\$16.71	\$34.97
<a href="#">101-406-3300</a>	GASOLINE, OIL, ETC.	\$200.00	\$150.86	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
<a href="#">101-406-4200</a>	TRAVEL AND TRAINING	\$1,100.00	\$1,023.20	\$2,000.00	\$1,880.33	\$5,000.00	\$0.00	\$5,000.00
<a href="#">101-406-4210</a>	TELEPHONE / COMMUNICATION	\$1,000.00	\$953.42	\$600.00	\$511.62	\$2,600.00	\$682.78	\$2,600.00
<a href="#">101-406-4220</a>	POSTAGE	\$300.00	\$280.63	\$400.00	\$0.00	\$400.00	\$1,100.00	\$1,500.00
<a href="#">101-406-4520</a>	EQUIPMENT REPAIRS AND REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
<a href="#">101-406-4601</a>	FAYETTE COUNTY FACILITIES SEC	\$19,000.00	\$18,008.15	\$300.00	\$258.04	\$0.00	\$49.99	
<a href="#">101-406-4999</a>	MISCELLANEOUS	\$91,100.00	\$91,052.75	\$12,200.00	\$12,188.38	\$5,000.00	\$174.00	\$5,000.00
<b>Department: 406 - EMERGENCY MANAGEMENT Total:</b>		<b>\$206,604.23</b>	<b>\$204,766.10</b>	<b>\$106,075.02</b>	<b>\$105,320.83</b>	<b>\$112,420.84</b>	<b>49,465.20</b>	<b>\$117,505.77</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 408 - RURAL ADDRESSING</b>								
<a href="#">101-408-1102</a>	SALARY - APPOINTED OFFICIAL /	\$69,808.20	\$69,808.20	\$73,114.11	\$73,114.10	\$76,679.82	\$38,202.74	\$79,675.01
<a href="#">101-408-2010</a>	SOCIAL SECURITY TAX	\$5,195.74	\$5,115.46	\$5,593.23	\$5,362.02	\$5,866.01	\$2,806.88	\$6,095.14
<a href="#">101-408-2019</a>	LIFE INSURANCE	\$26.20	\$25.80	\$26.80	\$26.37	\$25.80	\$14.04	\$28.08
<a href="#">101-408-2020</a>	HEALTH INSURANCE	\$14,798.48	\$14,784.72	\$16,068.75	\$16,049.16	\$17,040.88	\$8,520.48	\$17,478.24
<a href="#">101-408-2022</a>	DENTAL INSURANCE	\$313.68	\$311.34	\$307.32	\$306.96	\$314.88	\$157.44	\$355.68
<a href="#">101-408-2030</a>	RETIREMENT	\$10,399.44	\$10,380.50	\$10,873.07	\$10,872.16	\$11,402.29	\$5,680.76	\$11,847.67
<a href="#">101-408-2040</a>	WORKER'S COMPENSATION	\$253.81	\$68.51	\$231.33	\$79.72	\$136.98	\$46.22	\$164.14
<a href="#">101-408-2060</a>	UNEMPLOYMENT TAX	\$34.96	\$34.84	\$37.56	\$36.66	\$38.34	\$19.05	\$39.84
<a href="#">101-408-4200</a>	TRAVEL AND TRAINING	\$0.00	\$0.00	\$750.00	\$722.00	\$600.00	\$0.00	\$600.00
<a href="#">101-408-4210</a>	TELEPHONE / COMMUNICATION	\$500.00	\$356.13	\$500.00	\$360.00	\$500.00	\$455.91	\$500.00
<a href="#">101-408-4220</a>	POSTAGE	\$100.00	\$0.00	\$100.00	\$14.27	\$75.00	\$0.00	\$75.00
<a href="#">101-408-4999</a>	MISCELLANEOUS	\$2,550.00	\$2,549.91	\$350.00	\$321.99	\$4,650.00	\$0.00	\$4,650.00
<b>Department: 408 - RURAL ADDRESSING Total:</b>		<b>\$103,980.51</b>	<b>\$103,435.41</b>	<b>\$107,952.17</b>	<b>\$107,265.41</b>	<b>\$117,330.00</b>	<b>\$5,903.52</b>	<b>\$121,508.80</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 425 - GUARDIANSHIP								
<a href="#">101-425-1103</a>	SALARY - ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,615.02
<a href="#">101-425-2010</a>	SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,025.05
<a href="#">101-425-2019</a>	LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28.08
<a href="#">101-425-2020</a>	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,187.68
<a href="#">101-425-2022</a>	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$355.68
<a href="#">101-425-2030</a>	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,823.85
<a href="#">101-425-2040</a>	WORKER'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108.40
<a href="#">101-425-2060</a>	UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26.31
<a href="#">101-425-3300</a>	GASOLINE, OIL, ETC.	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
<a href="#">101-425-4014</a>	COUNTY COURT AD LITEM FEES	\$1,100.00	\$1,100.00	\$1,300.00	\$1,225.00	\$5,000.00	\$0.00	\$5,000.00
<a href="#">101-425-4200</a>	TRAVEL AND TRAINING	\$1,000.00	\$863.62	\$400.00	\$301.23	\$2,000.00	\$0.00	\$2,000.00
<a href="#">101-425-4900</a>	COMPETENCY EVALUATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
<a href="#">101-425-4999</a>	MICELLANEOUS	\$2,000.00	\$1,804.99	\$0.00	\$0.00	\$2,000.00	\$325.00	\$2,000.00
Department: 425 - GUARDIANSHIP Total:		\$4,100.00	\$3,768.61	\$1,700.00	\$1,526.23	\$11,000.00	\$325.00	\$88,170.07





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 426 - COUNTY COURT AT LAW								
<a href="#">101-426-1102</a>	SALARY - APPOINTED OFFICIAL /	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$7,800.00	\$15,600.00
<a href="#">101-426-2010</a>	SOCIAL SECURITY TAX	\$1,193.40	\$1,193.40	\$1,193.40	\$1,193.40	\$1,193.40	\$596.70	\$1,193.40
<a href="#">101-426-2030</a>	RETIREMENT	\$2,319.72	\$2,319.72	\$2,319.72	\$2,319.72	\$2,319.72	\$1,159.86	\$2,319.72
<a href="#">101-426-2060</a>	UNEMPLOYMENT TAX	\$7.80	\$0.00	\$7.80	\$0.00	\$7.80	\$0.00	\$7.80
<a href="#">101-426-4010</a>	ADMINISTRATIVE EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
<a href="#">101-426-4012</a>	COURT APPOINTED GUARDIANS	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$5,000.00	\$0.00	\$5,000.00
<a href="#">101-426-4014</a>	COUNTY COURT AD LITEM FEES	\$600.00	\$544.75	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
<a href="#">101-426-4900</a>	COMPETENCY EVALUATIONS	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00
<a href="#">101-426-4910</a>	FORENSIC EVALUATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
<a href="#">101-426-4999</a>	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00
Department: 426 - COUNTY COURT AT LAW Total:		<b>\$21,220.92</b>	<b>\$21,157.87</b>	<b>\$20,520.92</b>	<b>\$20,513.12</b>	<b>\$43,620.92</b>	<b>9,556.56</b>	<b>\$43,620.92</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 429 - JUVENILE JUDGE								
<a href="#">101-429-1102</a>	SALARY - APPOINTED OFFICIAL /	\$5,400.00	\$5,399.95	\$5,400.00	\$5,399.94	\$5,400.00	\$2,699.97	\$5,400.00
<a href="#">101-429-2010</a>	SOCIAL SECURITY TAX	\$414.10	\$413.15	\$414.10	\$413.14	\$413.10	\$206.57	\$413.10
<a href="#">101-429-2019</a>	LIFE INSURANCE	\$1.00	\$0.95	\$1.00	\$0.96	\$0.00	\$0.48	
<a href="#">101-429-2020</a>	HEALTH INSURANCE	\$610.00	\$606.86	\$700.00	\$635.04	\$0.00	\$323.10	
<a href="#">101-429-2022</a>	DENTAL INSURANCE	\$20.00	\$17.80	\$20.00	\$17.22	\$0.00	\$8.55	
<a href="#">101-429-2030</a>	RETIREMENT	\$802.98	\$802.88	\$811.49	\$802.88	\$802.98	\$401.44	\$802.98
Department: 429 - JUVENILE JUDGE Total:		\$7,248.08	\$7,241.59	\$7,346.59	\$7,269.18	\$6,616.08	3,640.11	\$6,616.08



Fayette County

# 2026 PROPOSED APPROPRIATIONS

Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budeet	Total Activity	Total Budget	YTD Activity	2026
								2026
Department: 431 - JUSTICE COURT OF PEACE								
<a href="#">101-431-4817</a>	COLLECTION FEES	\$57,300.00	\$57,280.68	\$64,100.00	\$64,078.86	\$68,000.00	\$34,711.39	\$81,000.00
<a href="#">101-431-4852</a>	PETIT JURORS	\$300.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
Department: 431 - JUSTICE COURT OF PEACE Total:		\$57,600.00	\$57,280.68	\$64,100.00	\$64,078.86	\$69,000.00	34,711.39	\$82,000.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 435 - DISTRICT COURT</b>								
<a href="#">101-435-1103</a>	SALARY - ASSISTANTS	\$300.00	\$300.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
<a href="#">101-435-1110</a>	SALARY - COURT REPORTER	\$54,573.75	\$54,573.74	\$85,302.44	\$84,784.20	\$127,391.20	\$59,999.94	\$120,000.00
<a href="#">101-435-1111</a>	SALARY - COURT ADMINISTRATC	\$56,337.91	\$55,579.13	\$57,762.60	\$57,761.64	\$60,649.68	\$30,213.76	\$67,500.00
<a href="#">101-435-1116</a>	SALARY - JUVENILE BOARD MEM	\$3,600.00	\$3,599.71	\$3,600.00	\$3,599.70	\$3,600.00	\$1,799.85	\$3,600.00
<a href="#">101-435-2010</a>	SOCIAL SECURITY TAX	\$8,913.14	\$8,581.62	\$11,231.31	\$11,085.52	\$20,225.88	\$7,023.33	\$14,588.55
<a href="#">101-435-2019</a>	LIFE INSURANCE	\$52.40	\$51.84	\$51.60	\$39.51	\$51.60	\$28.20	\$56.16
<a href="#">101-435-2020</a>	HEALTH INSURANCE	\$19,972.16	\$19,963.37	\$17,273.46	\$17,202.46	\$22,594.48	\$6,010.88	\$38,823.60
<a href="#">101-435-2022</a>	DENTAL INSURANCE	\$627.36	\$626.64	\$608.64	\$488.32	\$629.76	\$159.36	\$711.36
<a href="#">101-435-2030</a>	RETIREMENT	\$17,146.85	\$16,736.42	\$21,584.40	\$21,553.16	\$30,296.27	\$13,593.18	\$28,357.09
<a href="#">101-435-2040</a>	WORKER'S COMPENSATION	\$368.65	\$284.94	\$377.92	\$328.47	\$472.28	\$191.88	\$392.88
<a href="#">101-435-2060</a>	UNEMPLOYMENT TAX	\$58.26	\$55.56	\$72.72	\$71.76	\$132.20	\$45.44	\$95.35
<a href="#">101-435-3150</a>	PRINTING AND OFFICE SUPPLIES	\$500.00	\$187.00	\$500.00	\$122.99	\$500.00	\$0.00	\$500.00
<a href="#">101-435-4010</a>	ADMINISTRATIVE EXPENSE	\$4,850.00	\$4,820.58	\$2,000.00	\$1,961.39	\$4,000.00	\$0.00	\$4,000.00
<a href="#">101-435-4011</a>	COURT APPOINTED ATTORNEYS	\$174,800.00	\$174,754.25	\$181,440.00	\$181,440.00	\$190,512.00	\$95,256.00	\$198,132.48
<a href="#">101-435-4013</a>	COURT APPOINTED ATTORNEYS	\$10,000.00	\$9,832.50	\$49,000.00	\$48,318.25	\$30,000.00	\$18,453.50	\$30,000.00
<a href="#">101-435-4015</a>	COURT APPOINTED ATTORNEYS	\$62,000.00	\$61,543.00	\$48,360.00	\$47,558.59	\$60,000.00	\$500.00	\$60,000.00
<a href="#">101-435-4200</a>	TRAVEL AND TRAINING	\$2,400.00	\$2,396.76	\$1,400.00	\$1,369.63	\$1,000.00	\$300.00	\$1,000.00
<a href="#">101-435-4851</a>	GRAND JURORS	\$3,500.00	-\$4,112.00	\$8,600.00	\$8,570.00	\$7,000.00	\$4,860.00	\$7,000.00
<a href="#">101-435-4852</a>	PETIT JURORS	\$14,200.00	\$14,152.00	\$10,800.00	\$10,782.00	\$10,000.00	\$3,314.00	\$10,000.00
<a href="#">101-435-4854</a>	SUBSTITUTE COURT REPORTER	\$0.00	\$0.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	
<a href="#">101-435-4999</a>	MISCELLANEOUS	\$31,000.00	\$30,963.36	\$26,500.00	\$26,324.22	\$10,000.00	\$3,001.40	\$10,000.00
<b>Department: 435 - DISTRICT COURT Total:</b>		<b>\$465,200.48</b>	<b>\$454,890.42</b>	<b>\$534,965.09</b>	<b>\$531,861.81</b>	<b>\$581,055.35</b>	<b>244,750.72</b>	<b>\$596,757.47</b>



Fayette County

# 2026 PROPOSED APPROPRIATIONS

## Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 440 - DISTRICT JUDGE								
<a href="#">101-440-3150</a>	PRINTING AND OFFICE SUPPLIES	\$525.00	\$522.40	\$800.00	\$784.72	\$500.00	\$55.94	\$500.00
<a href="#">101-440-4200</a>	TRAVEL AND TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.18	
<a href="#">101-440-4210</a>	TELEPHONE / COMMUNICATION	\$500.00	\$483.27	\$600.00	\$489.60	\$600.00	\$246.23	\$600.00
<a href="#">101-440-4220</a>	POSTAGE	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00
<a href="#">101-440-4999</a>	MISCELLANEOUS	\$130.00	\$100.00	\$130.00	\$100.00	\$130.00	\$125.00	\$130.00
<a href="#">101-440-5750</a>	FURNITURE AND EQUIPMENT	\$1,500.00	\$1,028.02	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
Department: 440 - DISTRICT JUDGE Total:		\$3,005.00	\$2,133.69	\$1,880.00	\$1,374.32	\$3,080.00	\$488.35	\$3,080.00





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 450 - DISTRICT CLERK</b>								
<a href="#">101-450-1101</a>	SALARY - ELECTED OFFICIAL	\$61,429.20	\$61,429.16	\$64,500.66	\$64,500.54	\$67,725.69	\$33,738.75	\$70,434.72
<a href="#">101-450-1104</a>	SALARY - DEPUTIES	\$118,496.95	\$118,415.49	\$126,831.80	\$126,764.48	\$137,478.39	\$67,083.69	\$142,977.52
<a href="#">101-450-2010</a>	SOCIAL SECURITY TAX	\$12,938.65	\$12,937.21	\$13,850.58	\$13,766.09	\$15,698.12	\$7,210.54	\$16,326.04
<a href="#">101-450-2019</a>	LIFE INSURANCE	\$100.80	\$98.90	\$106.20	\$105.48	\$103.20	\$56.16	\$112.32
<a href="#">101-450-2020</a>	HEALTH INSURANCE	\$49,590.92	\$49,564.44	\$58,553.45	\$58,529.88	\$62,497.60	\$33,955.80	\$67,108.80
<a href="#">101-450-2022</a>	DENTAL INSURANCE	\$1,254.72	\$1,166.94	\$1,228.28	\$1,227.84	\$1,259.52	\$629.76	\$1,422.72
<a href="#">101-450-2030</a>	RETIREMENT	\$27,676.96	\$26,742.89	\$28,460.81	\$28,440.94	\$30,513.85	\$14,992.38	\$31,734.40
<a href="#">101-450-2040</a>	WORKER'S COMPENSATION	\$588.90	\$274.08	\$618.35	\$318.89	\$366.57	\$184.90	\$439.67
<a href="#">101-450-2060</a>	UNEMPLOYMENT TAX	\$93.06	\$59.17	\$65.47	\$63.43	\$102.60	\$33.51	\$106.71
<a href="#">101-450-4200</a>	TRAVEL AND TRAINING	\$600.00	\$593.70	\$1,140.00	\$1,139.25	\$1,500.00	\$306.64	\$1,500.00
<a href="#">101-450-4210</a>	TELEPHONE / COMMUNICATION	\$1,500.00	\$676.56	\$700.00	\$685.45	\$1,500.00	\$344.71	\$1,500.00
<a href="#">101-450-4220</a>	POSTAGE	\$6,300.00	\$6,300.00	\$8,000.00	\$8,000.00	\$7,000.00	\$2,000.00	\$7,000.00
<a href="#">101-450-4230</a>	BOND PREMIUM	\$335.00	\$136.00	\$335.00	\$136.00	\$335.00	\$0.00	\$335.00
<a href="#">101-450-4999</a>	MISCELLANEOUS	\$200.00	\$200.00	\$160.00	\$160.00	\$125.00	\$50.00	\$125.00
<a href="#">101-450-5750</a>	FURNITURE AND EQUIPMENT	\$500.00	\$435.37	\$500.00	\$499.00	\$1,500.00	\$0.00	\$1,500.00
<b>Department: 450 - DISTRICT CLERK Total:</b>		<b>\$281,605.16</b>	<b>\$279,029.91</b>	<b>\$305,050.60</b>	<b>\$304,337.27</b>	<b>\$327,705.54</b>	<b>160,586.84</b>	<b>\$342,622.90</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1</b>								
<a href="#">101-456-1101</a>	SALARY - ELECTED OFFICIAL	\$48,992.95	\$48,992.06	\$51,441.55	\$51,441.52	\$54,013.65	\$26,907.92	\$56,174.17
<a href="#">101-456-1103</a>	SALARY - ASSISTANTS	\$69,127.25	\$68,269.97	\$79,793.62	\$79,752.82	\$85,493.85	\$42,590.35	\$88,913.61
<a href="#">101-456-2010</a>	SOCIAL SECURITY TAX	\$9,184.61	\$9,123.49	\$10,376.09	\$9,924.92	\$10,901.82	\$5,176.74	\$11,328.71
<a href="#">101-456-2019</a>	LIFE INSURANCE	\$75.60	\$52.68	\$77.40	\$76.55	\$77.40	\$42.12	\$84.24
<a href="#">101-456-2020</a>	HEALTH INSURANCE	\$20,382.67	\$19,828.56	\$35,816.94	\$35,750.82	\$39,964.72	\$19,982.40	\$41,069.28
<a href="#">101-456-2022</a>	DENTAL INSURANCE	\$941.04	\$622.68	\$915.96	\$915.91	\$944.64	\$472.32	\$1,067.04
<a href="#">101-456-2030</a>	RETIREMENT	\$17,850.62	\$17,693.32	\$20,169.95	\$19,954.48	\$21,190.87	\$10,557.39	\$22,020.65
<a href="#">101-456-2040</a>	WORKER'S COMPENSATION	\$528.76	\$256.63	\$429.15	\$239.17	\$254.58	\$138.68	\$305.09
<a href="#">101-456-2060</a>	UNEMPLOYMENT TAX	\$83.56	\$34.23	\$67.82	\$40.02	\$71.26	\$21.37	\$74.05
<a href="#">101-456-4200</a>	TRAVEL AND TRAINING	\$3,400.00	\$3,359.88	\$3,100.00	\$3,049.88	\$5,000.00	\$1,694.94	\$5,000.00
<a href="#">101-456-4210</a>	TELEPHONE / COMMUNICATION	\$5,900.00	\$5,883.11	\$6,200.00	\$6,153.05	\$5,900.00	\$5,092.21	\$5,900.00
<a href="#">101-456-4220</a>	POSTAGE	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
<a href="#">101-456-4230</a>	BOND PREMIUM	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00
<a href="#">101-456-4999</a>	MISCELLANEOUS	\$350.00	\$291.00	\$350.00	\$70.00	\$350.00	\$0.00	\$350.00
<a href="#">101-456-5750</a>	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$750.00	\$538.00	\$750.00	\$1,047.60	\$750.00
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:</b>		<b>\$176,892.06</b>	<b>\$174,407.61</b>	<b>\$211,063.48</b>	<b>\$209,407.14</b>	<b>\$226,487.79</b>	<b>113,724.04</b>	<b>\$234,611.84</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2								
<a href="#">101-457-1101</a>	SALARY - ELECTED OFFICIAL	\$47,477.85	\$47,459.81	\$49,851.74	\$49,851.62	\$52,344.33	\$27,460.81	\$54,438.10
<a href="#">101-457-1103</a>	SALARY - ASSISTANTS	\$47,142.15	\$47,095.92	\$55,490.90	\$55,420.60	\$58,895.44	\$29,210.00	\$61,251.25
<a href="#">101-457-2010</a>	SOCIAL SECURITY TAX	\$6,848.28	\$6,717.06	\$7,429.78	\$7,411.60	\$8,524.79	\$3,907.21	\$9,079.73
<a href="#">101-457-2019</a>	LIFE INSURANCE	\$51.64	\$48.01	\$53.60	\$52.74	\$51.60	\$28.08	\$56.16
<a href="#">101-457-2020</a>	HEALTH INSURANCE	\$36,998.83	\$36,930.50	\$46,186.61	\$46,157.90	\$50,395.52	\$25,197.84	\$53,271.84
<a href="#">101-457-2022</a>	DENTAL INSURANCE	\$627.36	\$596.54	\$614.64	\$613.92	\$629.76	\$314.88	\$711.36
<a href="#">101-457-2030</a>	RETIREMENT	\$14,311.63	\$14,030.46	\$16,199.77	\$16,100.00	\$16,987.45	\$8,444.18	\$17,649.11
<a href="#">101-457-2040</a>	WORKER'S COMPENSATION	\$283.24	\$206.98	\$336.24	\$239.17	\$204.08	\$138.68	\$244.52
<a href="#">101-457-2060</a>	UNEMPLOYMENT TAX	\$44.76	\$23.58	\$28.71	\$27.94	\$57.12	\$14.57	\$59.35
<a href="#">101-457-4200</a>	TRAVEL AND TRAINING	\$3,700.00	\$3,631.94	\$4,200.00	\$4,192.29	\$6,000.00	\$435.07	\$6,000.00
<a href="#">101-457-4210</a>	TELEPHONE / COMMUNICATION	\$3,500.00	\$3,385.02	\$3,500.00	\$3,350.96	\$3,500.00	\$2,029.42	\$3,500.00
<a href="#">101-457-4220</a>	POSTAGE	\$2,200.00	\$1,378.00	\$1,620.00	\$1,620.00	\$3,360.00	\$1,620.00	\$3,360.00
<a href="#">101-457-4230</a>	BOND PREMIUM	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
<a href="#">101-457-4240</a>	OFFICE RENT / PARKING LOT REP	\$14,100.00	\$14,100.00	\$14,400.00	\$14,400.00	\$14,400.00	\$7,200.00	\$18,000.00
<a href="#">101-457-4999</a>	MISCELLANEOUS	\$300.00	\$211.00	\$350.00	\$0.00	\$350.00	\$145.00	\$350.00
<a href="#">101-457-5750</a>	FURNITURE AND EQUIPMENT	\$1,050.00	\$1,024.25	\$6,000.00	\$5,994.95	\$2,000.00	\$658.19	\$2,000.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:		<b>\$178,635.74</b>	<b>\$176,839.07</b>	<b>\$206,461.99</b>	<b>\$205,433.69</b>	<b>\$217,900.09</b>	<b>106,803.93</b>	<b>\$230,171.42</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3</b>								
<a href="#">101-458-1101</a>	SALARY - ELECTED OFFICIAL	\$47,477.85	\$47,477.82	\$49,851.74	\$49,851.62	\$52,344.33	\$26,076.25	\$54,438.10
<a href="#">101-458-1103</a>	SALARY - ASSISTANTS	\$57,658.05	\$57,567.13	\$59,015.95	\$59,000.49	\$65,221.75	\$25,237.74	\$88,029.73
<a href="#">101-458-2010</a>	SOCIAL SECURITY TAX	\$8,387.15	\$7,820.15	\$8,095.03	\$8,093.61	\$9,223.30	\$3,792.75	\$11,128.28
<a href="#">101-458-2019</a>	LIFE INSURANCE	\$51.40	\$50.86	\$51.60	\$45.01	\$51.60	\$23.22	\$84.24
<a href="#">101-458-2020</a>	HEALTH INSURANCE	\$32,512.72	\$32,187.18	\$34,935.65	\$34,926.90	\$37,075.76	\$18,537.96	\$50,414.88
<a href="#">101-458-2022</a>	DENTAL INSURANCE	\$627.36	\$622.68	\$614.64	\$613.92	\$629.76	\$314.88	\$1,067.04
<a href="#">101-458-2030</a>	RETIREMENT	\$16,302.86	\$16,066.16	\$17,095.69	\$16,632.52	\$17,928.17	\$7,853.51	\$21,631.07
<a href="#">101-458-2040</a>	WORKER'S COMPENSATION	\$346.89	\$205.57	\$363.75	\$239.17	\$215.38	\$138.68	\$299.69
<a href="#">101-458-2060</a>	UNEMPLOYMENT TAX	\$54.82	\$28.79	\$31.06	\$29.54	\$60.28	\$12.64	\$72.73
<a href="#">101-458-4200</a>	TRAVEL AND TRAINING	\$4,500.00	\$3,569.88	\$3,200.00	\$3,169.74	\$4,500.00	\$1,753.74	\$4,500.00
<a href="#">101-458-4210</a>	TELEPHONE / COMMUNICATION	\$4,300.00	\$4,020.42	\$4,300.00	\$4,054.83	\$4,300.00	\$2,127.60	\$4,300.00
<a href="#">101-458-4220</a>	POSTAGE	\$700.00	\$660.00	\$1,460.00	\$1,460.00	\$700.00	\$120.00	\$700.00
<a href="#">101-458-4230</a>	BOND PREMIUM	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
<a href="#">101-458-4240</a>	OFFICE RENT / PARKING LOT REN	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
<a href="#">101-458-4999</a>	MISCELLANEOUS	\$700.00	\$669.32	\$660.00	\$585.41	\$3,360.00	\$338.74	\$3,360.00
<a href="#">101-458-5750</a>	FURNITURE AND EQUIPMENT	\$800.00	\$789.99	\$4,950.00	\$4,866.27	\$5,750.00	\$1,437.08	\$5,750.00
<b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:</b>		<b>\$174,919.10</b>	<b>\$172,035.95</b>	<b>\$185,125.11</b>	<b>\$183,869.03</b>	<b>\$201,860.33</b>	<b>87,764.79</b>	<b>\$246,275.76</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4								
<a href="#">101-459-1101</a>	SALARY - ELECTED OFFICIAL	\$48,477.85	\$48,322.05	\$49,851.74	\$49,851.62	\$52,344.33	\$26,076.25	\$54,438.10
<a href="#">101-459-1103</a>	SALARY - ASSISTANTS	\$55,702.25	\$55,698.29	\$66,953.53	\$66,790.60	\$86,926.01	\$46,494.58	\$90,472.73
<a href="#">101-459-2010</a>	SOCIAL SECURITY TAX	\$8,122.40	\$7,839.87	\$9,165.10	\$8,765.05	\$10,883.68	\$5,440.64	\$11,315.17
<a href="#">101-459-2019</a>	LIFE INSURANCE	\$61.64	\$57.68	\$103.20	\$64.46	\$77.40	\$39.27	\$84.24
<a href="#">101-459-2020</a>	HEALTH INSURANCE	\$28,925.30	\$28,842.85	\$34,636.72	\$34,552.30	\$46,289.12	\$21,390.82	\$46,956.24
<a href="#">101-459-2022</a>	DENTAL INSURANCE	\$727.36	\$698.40	\$912.96	\$749.07	\$944.64	\$440.28	\$1,067.04
<a href="#">101-459-2030</a>	RETIREMENT	\$15,988.24	\$15,922.84	\$17,815.04	\$17,790.85	\$21,155.60	\$11,014.50	\$21,994.34
<a href="#">101-459-2040</a>	WORKER'S COMPENSATION	\$335.94	\$161.88	\$379.06	\$159.45	\$254.15	\$92.46	\$304.72
<a href="#">101-459-2060</a>	UNEMPLOYMENT TAX	\$53.09	\$27.82	\$33.48	\$33.46	\$71.13	\$23.31	\$73.96
<a href="#">101-459-4200</a>	TRAVEL AND TRAINING	\$4,300.00	\$4,248.95	\$4,100.00	\$4,020.67	\$5,000.00	\$1,740.46	\$5,000.00
<a href="#">101-459-4210</a>	TELEPHONE / COMMUNICATION	\$4,800.00	\$4,248.68	\$4,500.00	\$4,203.50	\$4,400.00	\$2,104.02	\$4,300.00
<a href="#">101-459-4220</a>	POSTAGE	\$1,500.00	\$1,482.00	\$1,500.00	\$1,168.00	\$1,250.00	\$0.00	\$1,250.00
<a href="#">101-459-4230</a>	BOND PREMIUM	\$200.00	\$177.50	\$200.00	\$0.00	\$200.00	\$71.57	\$200.00
<a href="#">101-459-4999</a>	MISCELLANEOUS	\$141.00	\$140.00	\$210.00	\$70.00	\$500.00	\$0.00	\$500.00
<a href="#">101-459-5750</a>	FURNITURE AND EQUIPMENT	\$2,500.00	\$2,422.65	\$4,000.00	\$3,983.24	\$5,000.00	\$325.00	\$5,000.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:		\$171,835.07	\$170,291.46	\$194,360.83	\$192,202.27	\$235,296.06	115,253.16	\$242,956.54





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 475 - COUNTY ATTORNEY</b>								
<a href="#">101-475-1103</a>	SALARY - ASSISTANTS	\$170,084.00	\$169,659.96	\$179,480.00	\$179,259.76	\$265,590.00	\$93,948.89	\$275,964.00
<a href="#">101-475-1105</a>	SALARY - SECRETARIES	\$152,258.45	\$151,305.30	\$147,625.57	\$147,336.93	\$189,656.85	\$77,941.50	\$197,243.12
<a href="#">101-475-1109</a>	SALARY - PART TIME/TEMPORAF	\$0.00	-\$300.00	\$5,880.00	\$5,810.00	\$28,224.00	\$4,860.00	\$29,352.96
<a href="#">101-475-2010</a>	SOCIAL SECURITY TAX	\$22,856.70	\$22,846.97	\$23,912.39	\$23,888.49	\$36,985.52	\$13,073.20	\$38,445.85
<a href="#">101-475-2019</a>	LIFE INSURANCE	\$201.60	\$152.65	\$206.40	\$160.37	\$206.40	\$84.24	\$224.64
<a href="#">101-475-2020</a>	HEALTH INSURANCE	\$89,930.65	\$89,856.32	\$99,161.21	\$99,074.32	\$127,108.56	\$48,206.44	\$147,856.08
<a href="#">101-475-2022</a>	DENTAL INSURANCE	\$2,509.44	\$1,841.90	\$1,934.56	\$1,867.12	\$2,519.04	\$944.64	\$2,845.44
<a href="#">101-475-2030</a>	RETIREMENT	\$48,033.63	\$47,660.81	\$48,951.16	\$48,890.84	\$71,892.12	\$27,037.58	\$74,730.68
<a href="#">101-475-2040</a>	WORKER'S COMPENSATION	\$218.23	\$208.50	\$349.03	\$342.83	\$287.89	\$282.50	\$580.49
<a href="#">101-475-2060</a>	UNEMPLOYMENT TAX	\$218.67	\$160.77	\$229.49	\$210.68	\$241.74	\$106.27	\$324.03
<a href="#">101-475-4200</a>	TRAVEL AND TRAINING	\$2,500.00	\$2,349.04	\$3,000.00	\$2,978.59	\$2,000.00	\$181.65	\$3,000.00
<a href="#">101-475-4210</a>	TELEPHONE / COMMUNICATION	\$2,000.00	\$1,531.48	\$1,550.00	\$1,545.76	\$2,000.00	\$776.59	\$2,000.00
<a href="#">101-475-4220</a>	POSTAGE	\$1,950.00	\$1,910.51	\$100.00	\$9.96	\$1,000.00	\$55.89	\$1,000.00
<a href="#">101-475-4230</a>	BOND PREMIUM	\$250.00	\$0.00	\$270.00	\$270.00	\$500.00	\$71.57	\$500.00
<a href="#">101-475-4999</a>	MISCELLANEOUS	\$6,600.00	\$6,546.00	\$7,200.00	\$7,106.50	\$3,000.00	\$5,141.00	\$3,000.00
<a href="#">101-475-5750</a>	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$500.00	\$498.00	\$5,000.00	\$2,269.49	\$5,000.00
<b>Department: 475 - COUNTY ATTORNEY Total:</b>		<b>\$499,611.37</b>	<b>\$495,730.21</b>	<b>\$520,349.81</b>	<b>\$519,250.15</b>	<b>\$736,212.12</b>	<b>274,981.45</b>	<b>\$782,067.29</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 490 - ELECTIONS</b>								
<a href="#">101-490-1102</a>	SALARY - APPOINTED OFFICIAL /	\$44,341.50	\$44,341.49	\$47,558.58	\$47,465.08	\$48,886.51	\$24,101.90	\$52,308.57
<a href="#">101-490-1103</a>	SALARY - ASSISTANTS	\$81,300.00	\$81,020.97	\$105,080.00	\$104,877.46	\$120,834.00	\$45,423.33	\$131,907.36
<a href="#">101-490-2010</a>	SOCIAL SECURITY TAX	\$9,306.57	\$9,217.49	\$11,365.35	\$11,277.32	\$12,763.10	\$5,103.33	\$14,092.52
<a href="#">101-490-2019</a>	LIFE INSURANCE	\$77.60	\$77.40	\$79.40	\$79.12	\$77.40	\$42.12	\$84.24
<a href="#">101-490-2020</a>	HEALTH INSURANCE	\$25,991.31	\$25,927.38	\$28,135.77	\$28,105.08	\$41,691.24	\$20,264.88	\$43,384.35
<a href="#">101-490-2022</a>	DENTAL INSURANCE	\$627.36	\$622.68	\$614.64	\$613.92	\$944.69	\$472.32	\$1,067.04
<a href="#">101-490-2030</a>	RETIREMENT	\$17,836.30	\$17,835.47	\$20,327.07	\$20,303.96	\$19,663.42	\$10,043.05	\$21,595.93
<a href="#">101-490-2040</a>	WORKER'S COMPENSATION	\$992.45	\$924.95	\$1,111.42	\$1,070.14	\$303.19	\$620.42	\$379.52
<a href="#">101-490-2060</a>	UNEMPLOYMENT TAX	\$77.82	\$62.78	\$80.82	\$76.19	\$84.86	\$34.73	\$92.11
<a href="#">101-490-3153</a>	ELECTION SUPPLIES	\$26,000.00	\$25,909.68	\$29,500.00	\$29,491.70	\$26,000.00	\$20,968.34	\$29,500.00
<a href="#">101-490-3158</a>	VOTER REGISTRATION CARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,300.00
<a href="#">101-490-4090</a>	MAINTENANCE CONTRACTS	\$33,000.00	\$32,416.25	\$31,000.00	\$30,939.28	\$36,000.00	\$0.00	\$40,000.00
<a href="#">101-490-4200</a>	TRAVEL AND TRAINING	\$4,500.00	\$4,391.73	\$3,500.00	\$3,420.68	\$4,500.00	\$5,141.83	\$5,500.00
<a href="#">101-490-4210</a>	TELEPHONE / COMMUNICATION	\$11,600.00	\$11,123.02	\$11,200.00	\$11,186.33	\$11,500.00	\$5,621.52	\$13,500.00
<a href="#">101-490-4220</a>	POSTAGE	\$200.00	\$108.00	\$8,110.00	\$8,103.00	\$8,000.00	\$18.65	\$8,000.00
<a href="#">101-490-4230</a>	BOND PREMIUM	\$1,000.00	\$70.00	\$200.00	\$140.00	\$1,000.00	\$0.00	\$1,000.00
<a href="#">101-490-4520</a>	EQUIPMENT REPAIRS AND REPL	\$0.00	\$0.00	\$600.00	\$589.34	\$5,000.00	\$0.00	\$5,000.00
<a href="#">101-490-4840</a>	WAGES - CLERKS AND JUDGES	\$9,400.00	\$9,398.15	\$12,000.00	\$11,948.21	\$10,000.00	\$53.13	\$14,000.00
<a href="#">101-490-4999</a>	MISCELLANEOUS	\$4,000.00	\$3,768.50	\$4,500.00	\$4,403.38	\$5,000.00	\$1,042.50	\$5,000.00
<a href="#">101-490-5750</a>	FURNITURE AND EQUIPMENT	\$41,100.00	\$41,024.82	\$60,000.00	\$59,790.63	\$5,000.00	\$69,355.00	\$5,000.00
<b>Department: 490 - ELECTIONS Total:</b>		<b>\$311,350.91</b>	<b>\$308,240.76</b>	<b>\$374,963.05</b>	<b>\$373,880.82</b>	<b>\$357,248.41</b>	<b>208,307.05</b>	<b>\$404,711.64</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 495 - COUNTY AUDITOR</b>								
<a href="#">101-495-1102</a>	SALARY - APPOINTED OFFICIAL /	\$72,875.25	\$72,875.14	\$76,520.01	\$76,519.04	\$80,344.96	\$40,025.32	\$83,558.76
<a href="#">101-495-1103</a>	SALARY - ASSISTANTS	\$322,450.00	\$322,417.05	\$329,257.50	\$329,245.45	\$350,760.38	\$152,402.71	\$364,790.80
<a href="#">101-495-2010</a>	SOCIAL SECURITY TAX	\$29,223.44	\$29,219.11	\$30,130.36	\$30,096.63	\$32,686.87	\$14,311.04	\$34,298.74
<a href="#">101-495-2019</a>	LIFE INSURANCE	\$206.60	\$206.40	\$206.40	\$197.49	\$206.40	\$98.28	\$224.64
<a href="#">101-495-2020</a>	HEALTH INSURANCE	\$95,154.21	\$95,104.50	\$93,519.93	\$93,491.38	\$106,020.72	\$44,021.04	\$118,771.20
<a href="#">101-495-2022</a>	DENTAL INSURANCE	\$2,509.44	\$2,490.72	\$2,434.56	\$2,327.12	\$2,519.04	\$1,102.08	\$2,845.44
<a href="#">101-495-2030</a>	RETIREMENT	\$58,645.46	\$58,636.17	\$60,510.90	\$60,170.81	\$63,536.44	\$28,614.04	\$66,669.58
<a href="#">101-495-2040</a>	WORKER'S COMPENSATION	\$637.21	\$548.19	\$1,287.54	\$637.78	\$770.12	\$369.80	\$923.68
<a href="#">101-495-2060</a>	UNEMPLOYMENT TAX	\$198.02	\$197.60	\$203.47	\$202.77	\$213.64	\$96.36	\$224.17
<a href="#">101-495-4200</a>	TRAVEL AND TRAINING	\$6,000.00	\$5,930.71	\$3,000.00	\$2,982.84	\$8,000.00	\$2,304.26	\$8,000.00
<a href="#">101-495-4210</a>	TELEPHONE / COMMUNICATION	\$2,600.00	\$2,586.94	\$2,800.00	\$2,780.03	\$2,500.00	\$1,456.51	\$2,500.00
<a href="#">101-495-4220</a>	POSTAGE	\$2,100.00	\$2,019.32	\$4,000.00	\$3,992.35	\$4,000.00	\$138.70	\$4,000.00
<a href="#">101-495-4230</a>	BOND PREMIUM	\$93.00	\$92.50	\$93.00	\$0.00	\$93.00	\$0.00	\$93.00
<a href="#">101-495-4999</a>	MISCELLANEOUS	\$1,000.00	\$968.25	\$1,500.00	\$1,285.00	\$1,500.00	\$626.97	\$1,500.00
<a href="#">101-495-5750</a>	FURNITURE AND EQUIPMENT	\$900.00	\$866.31	\$2,500.00	\$2,426.68	\$4,000.00	\$379.98	\$16,750.00
<b>Budget Notes</b> <b>Budget Code</b> <b>2026</b>								
<b>Subject</b> COPIER - \$12,750		<b>Description</b> COPIER - \$12,750						
<b>Department: 495 - COUNTY AUDITOR Total:</b>		<b>\$594,592.63</b>	<b>\$594,158.91</b>	<b>\$607,963.67</b>	<b>\$606,355.37</b>	<b>\$657,151.57</b>	<b>285,947.09</b>	<b>\$705,150.01</b>



## Account Summary

Department: 499 - TAX ASSESSOR/COLLECTOR Total:	\$297,152.04	\$294,004.22	\$300,060.86	\$297,357.56	\$385,369.98	161,201.73	\$420,573.15
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Fayette County

# 2026 PROPOSED APPROPRIATIONS

## Account Summary

		2023		2024		2025		Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
Department: 505 - TAX APPRAISAL DISTRICT								
<a href="#">101-505-4060</a>	CONTRIBUTION	\$449,755.00	\$449,717.32	\$549,878.00	\$549,252.98	\$615,243.00	\$313,630.50	\$650,067.00
Department: 505 - TAX APPRAISAL DISTRICT Total:		\$449,755.00	\$449,717.32	\$549,878.00	\$549,252.98	\$615,243.00	313,630.50	\$650,067.00





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>								
<a href="#">101-509-1115</a>	SALARY - MAINTENANCE	\$126,968.65	\$126,927.22	\$133,617.08	\$133,562.87	\$142,187.94	\$65,841.51	\$147,875.46
<a href="#">101-509-2010</a>	SOCIAL SECURITY TAX	\$9,866.10	\$9,606.62	\$10,359.41	\$10,112.11	\$10,877.38	\$4,984.37	\$11,312.47
<a href="#">101-509-2019</a>	LIFE INSURANCE	\$75.40	\$72.14	\$80.40	\$80.14	\$77.40	\$38.04	\$84.24
<a href="#">101-509-2020</a>	HEALTH INSURANCE	\$32,225.30	\$32,169.31	\$38,314.03	\$38,307.31	\$40,796.88	\$19,745.62	\$46,956.24
<a href="#">101-509-2022</a>	DENTAL INSURANCE	\$877.36	\$868.69	\$933.96	\$933.24	\$944.64	\$452.33	\$1,067.04
<a href="#">101-509-2030</a>	RETIREMENT	\$19,177.64	\$19,133.11	\$20,136.52	\$20,119.92	\$21,143.35	\$9,920.16	\$21,989.08
<a href="#">101-509-2040</a>	WORKER'S COMPENSATION	\$4,028.08	\$3,364.94	\$3,629.48	\$3,582.60	\$3,709.13	\$1,760.40	\$3,589.56
<a href="#">101-509-2060</a>	UNEMPLOYMENT TAX	\$64.48	\$64.16	\$67.71	\$67.61	\$71.09	\$33.33	\$73.94
<a href="#">101-509-3300</a>	GASOLINE, OIL, ETC.	\$1,550.00	\$1,524.31	\$1,300.00	\$1,298.80	\$1,500.00	\$555.11	\$1,500.00
<a href="#">101-509-3320</a>	JANITOR SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$1,745.56	\$2,000.00	\$677.04	\$2,000.00
<a href="#">101-509-3345</a>	HARDWARE AND SUPPLIES	\$23,800.00	\$23,743.18	\$14,300.00	\$14,252.61	\$20,000.00	\$5,737.82	\$20,000.00
<a href="#">101-509-4090</a>	MAINTENANCE CONTRACTS	\$17,600.00	\$17,585.62	\$19,900.00	\$19,823.96	\$25,000.00	\$13,778.59	\$25,000.00
<a href="#">101-509-4210</a>	TELEPHONE / COMMUNICATION	\$15,000.00	\$14,464.94	\$15,500.00	\$15,418.47	\$15,000.00	\$10,391.77	\$15,000.00
<a href="#">101-509-4211</a>	UTILITIES	\$114,000.00	\$113,666.29	\$115,000.00	\$114,685.41	\$125,000.00	\$55,556.38	\$125,000.00
<a href="#">101-509-4520</a>	EQUIPMENT REPAIRS AND REPL	\$3,800.00	\$3,714.99	\$2,100.00	\$2,014.67	\$7,500.00	\$1,168.45	\$12,000.00
<a href="#">101-509-4523</a>	HISTORICAL BUILDING MAINTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$12,924.89	\$175,000.00
<a href="#">101-509-4525</a>	BUILDING REPAIRS AND REPLACI	\$73,000.00	\$72,305.88	\$213,000.00	\$212,895.10	\$100,000.00	\$34,758.16	\$100,000.00
<a href="#">101-509-4527</a>	GROUNDS MAINTENANCE	\$3,220.00	\$3,217.90	\$3,100.00	\$3,014.89	\$8,000.00	\$1,173.49	\$8,000.00
<a href="#">101-509-4528</a>	JANITORIAL SERVICE	\$1,750.00	\$1,742.00	\$1,800.00	\$1,742.00	\$1,800.00	\$871.00	\$2,000.00
<a href="#">101-509-4999</a>	MISCELLANEOUS	\$750.00	\$0.00	\$1,250.00	\$1,250.00	\$1,400.00	\$0.00	\$1,500.00
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS Total:</b>		<b>\$447,753.01</b>	<b>\$444,171.30</b>	<b>\$596,388.59</b>	<b>\$594,907.27</b>	<b>\$677,007.81</b>	<b>240,368.46</b>	<b>\$719,948.03</b>





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 512 - JUSTICE CENTER</b>								
<a href="#">101-512-1113</a>	SALARY - CERT/EDUCATION/TRA	\$17,380.00	\$17,207.50	\$26,500.00	\$26,215.00	\$26,580.00	\$13,980.00	\$27,960.00
<a href="#">101-512-1118</a>	SALARY - COOKS	\$37,474.20	\$37,473.26	\$39,346.86	\$39,346.83	\$41,314.20	\$20,581.45	\$43,379.91
<a href="#">101-512-1119</a>	SALARY - JAILERS	\$662,502.39	\$662,476.29	\$701,471.76	\$700,673.33	\$829,450.21	\$371,307.70	\$866,258.94
<a href="#">101-512-2010</a>	SOCIAL SECURITY TAX	\$52,167.94	\$52,153.79	\$57,183.82	\$56,449.63	\$68,646.85	\$29,954.55	\$71,522.39
<a href="#">101-512-2019</a>	LIFE INSURANCE	\$350.40	\$335.71	\$384.00	\$342.67	\$358.20	\$183.37	\$477.36
<a href="#">101-512-2020</a>	HEALTH INSURANCE	\$196,764.36	\$196,759.09	\$206,414.65	\$205,868.28	\$229,528.16	\$116,529.56	\$307,378.32
<a href="#">101-512-2022</a>	DENTAL INSURANCE	\$4,705.20	\$4,527.89	\$4,369.12	\$4,365.68	\$4,723.20	\$2,387.84	\$6,046.56
<a href="#">101-512-2030</a>	RETIREMENT	\$106,679.91	\$106,641.51	\$113,735.09	\$113,664.54	\$133,435.11	\$60,352.77	\$139,024.56
<a href="#">101-512-2040</a>	WORKER'S COMPENSATION	\$19,317.66	\$19,285.65	\$19,501.92	\$19,408.48	\$19,875.07	\$11,234.96	\$21,346.73
<a href="#">101-512-2060</a>	UNEMPLOYMENT TAX	\$358.35	\$358.03	\$445.64	\$383.37	\$496.43	\$203.12	\$517.32
<a href="#">101-512-3130</a>	UNIFORMS	\$3,000.00	\$2,335.93	\$6,000.00	\$5,994.30	\$7,000.00	\$1,235.65	\$7,000.00
<a href="#">101-512-3325</a>	ANIMAL CONTROL	\$300.00	\$284.18	\$1,900.00	\$1,855.60	\$0.00	\$0.00	
<a href="#">101-512-3330</a>	GROCERIES	\$71,500.00	\$71,116.41	\$81,100.00	\$81,051.60	\$70,000.00	\$38,081.72	\$75,000.00
<a href="#">101-512-3335</a>	INMATE WORK DETAIL	\$100.00	\$98.64	\$1,400.00	\$1,340.99	\$2,500.00	\$0.00	\$2,500.00
<a href="#">101-512-3345</a>	HARDWARE AND SUPPLIES	\$23,700.00	\$23,678.77	\$20,200.00	\$20,133.32	\$24,000.00	\$9,377.71	\$24,000.00
<a href="#">101-512-4050</a>	MEDICAL SERVICE	\$30.00	\$26.94	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">101-512-4200</a>	TRAVEL AND TRAINING	\$500.00	\$448.16	\$2,400.00	\$2,338.94	\$4,500.00	\$1,591.27	\$6,000.00
<a href="#">101-512-4210</a>	TELEPHONE / COMMUNICATION	\$3,300.00	\$3,223.41	\$3,100.00	\$3,022.65	\$6,500.00	\$1,702.59	\$6,500.00
<a href="#">101-512-4211</a>	UTILITIES	\$47,000.00	\$46,898.62	\$49,400.00	\$49,306.18	\$45,000.00	\$23,724.72	\$45,000.00
<a href="#">101-512-4520</a>	EQUIPMENT REPAIRS AND REPL	\$14,000.00	\$13,333.91	\$5,000.00	\$4,719.06	\$20,000.00	\$3,321.90	\$20,000.00
<a href="#">101-512-4525</a>	BUILDING REPAIRS AND REPLACI	\$47,500.00	\$47,248.39	\$55,700.00	\$55,631.33	\$55,000.00	\$27,135.63	\$75,000.00
<a href="#">101-512-4600</a>	OUT OF COUNTY INMATE HOUSI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,000.00
<a href="#">101-512-4999</a>	MISCELLANEOUS	\$6,000.00	\$5,006.27	\$21,000.00	\$20,595.49	\$15,000.00	\$20,770.75	\$40,000.00



Fayette County

2026 PROPOSED APPROPRIATIONS  
Account Summary

	2023		2023		2024		2024		2025		2025		Defined Budgets
	Total Budget		Total Activity		Total Budget		Total Activity		Total Budget		YTD Activity		2026
<a href="#">101-512-5750</a>	\$9,300.00		\$9,272.22		\$17,200.00		\$16,789.40		\$55,093.60		\$9,248.19		\$40,000.00
FURNITURE AND EQUIPMENT													
<a href="#">101-512-5751</a>	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$75,000.00
VEHICLES													
Department: 512 - JUSTICE CENTER Total:	\$1,323,930.41		\$1,320,190.57		\$1,433,752.86		\$1,429,496.67		\$1,659,001.03		762,905.45		\$1,975,912.09



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 516 - AIRPORT</b>								
<a href="#">101-516-1115</a>	SALARY - MAINTENANCE	\$35,773.20	\$35,737.51	\$37,496.86	\$37,470.70	\$39,109.20	\$19,633.41	\$40,673.57
<a href="#">101-516-1128</a>	SALARY - DIRECTOR / MANAGER	\$35,454.05	\$35,398.20	\$43,946.75	\$43,601.44	\$46,144.09	\$22,768.61	\$47,989.86
<a href="#">101-516-2010</a>	SOCIAL SECURITY TAX	\$4,715.53	\$4,713.16	\$5,411.31	\$5,408.04	\$6,521.88	\$2,841.05	\$6,782.75
<a href="#">101-516-2019</a>	LIFE INSURANCE	\$41.64	\$38.27	\$44.24	\$43.50	\$42.24	\$21.81	\$40.80
<a href="#">101-516-2020</a>	HEALTH INSURANCE	\$28,209.46	\$28,114.47	\$33,890.25	\$33,866.28	\$36,419.68	\$18,209.88	\$39,399.60
<a href="#">101-516-2022</a>	DENTAL INSURANCE	\$627.36	\$570.27	\$614.64	\$613.92	\$629.76	\$314.88	\$711.36
<a href="#">101-516-2030</a>	RETIREMENT	\$11,498.56	\$10,577.81	\$12,073.49	\$12,055.40	\$12,677.16	\$6,305.20	\$13,184.25
<a href="#">101-516-2040</a>	WORKER'S COMPENSATION	\$1,240.36	\$1,115.10	\$1,302.38	\$975.37	\$1,113.32	\$486.32	\$1,086.19
<a href="#">101-516-2060</a>	UNEMPLOYMENT TAX	\$38.66	\$35.42	\$41.60	\$40.70	\$42.63	\$21.20	\$44.33
<a href="#">101-516-3300</a>	GASOLINE, OIL, ETC.	\$100.00	\$50.52	\$100.00	\$10.99	\$1,000.00	\$0.00	\$1,000.00
<a href="#">101-516-3345</a>	HARDWARE AND SUPPLIES	\$800.00	\$752.87	\$1,200.00	\$1,123.90	\$1,500.00	\$1,540.27	\$1,500.00
<a href="#">101-516-4200</a>	TRAVEL AND TRAINING	\$1,500.00	\$932.93	\$1,000.00	\$929.18	\$1,000.00	\$1,007.73	\$1,500.00
<a href="#">101-516-4210</a>	TELEPHONE / COMMUNICATION	\$4,800.00	\$4,074.03	\$4,200.00	\$4,100.13	\$4,800.00	\$2,057.46	\$4,800.00
<a href="#">101-516-4211</a>	UTILITIES	\$10,500.00	\$10,471.23	\$10,800.00	\$10,732.87	\$13,000.00	\$5,045.70	\$13,000.00
<a href="#">101-516-4220</a>	POSTAGE	\$100.00	\$0.00	\$60.00	\$0.00	\$50.00	\$0.00	\$50.00
<a href="#">101-516-4520</a>	EQUIPMENT REPAIRS AND REPL	\$115,000.00	\$114,044.18	\$5,900.00	\$5,890.15	\$5,000.00	\$2,523.19	\$5,000.00
<a href="#">101-516-4525</a>	BUILDING REPAIRS AND REPLACI	\$100.00	\$96.84	\$89,000.00	\$88,322.18	\$100,000.00	\$1,026.94	\$50,000.00
<a href="#">101-516-4527</a>	GROUNDS MAINTENANCE	\$1,000.00	\$872.70	\$100.00	\$6.99	\$1,200.00	\$62.72	\$1,200.00
<a href="#">101-516-4877</a>	SOLID WASTE DISPOSAL	\$1,715.00	\$1,711.00	\$1,800.00	\$1,771.00	\$1,800.00	\$1,042.00	\$1,800.00
<a href="#">101-516-4999</a>	MISCELLANEOUS	\$300.00	\$283.69	\$700.00	\$618.36	\$2,500.00	\$250.00	\$2,000.00
<a href="#">101-516-5750</a>	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$36,000.00	\$35,418.29	\$2,000.00	\$0.00	\$2,000.00
<b>Department: 516 - AIRPORT Total:</b>		<b>\$253,513.82</b>	<b>\$249,590.20</b>	<b>\$285,681.52</b>	<b>\$282,999.39</b>	<b>\$276,549.96</b>	<b>85,158.37</b>	<b>\$233,762.71</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 540 - EMS								
<a href="#">101-540-1103</a>	SALARY - ASSISTANTS	\$51,371.25	\$50,918.40	\$53,471.25	\$53,456.03	\$56,144.81	\$27,976.00	\$58,390.60
<a href="#">101-540-1112</a>	SALARY - ASSISTANT DIRECTOR/	\$26,000.00	\$25,961.49	\$86,625.00	\$86,624.98	\$90,956.25	\$45,311.57	\$94,594.50
<a href="#">101-540-1128</a>	SALARY - DIRECTOR / MANAGEF	\$86,520.00	\$86,519.94	\$107,172.00	\$107,107.49	\$99,930.60	\$49,782.22	\$103,927.82
<a href="#">101-540-1129</a>	SALARY - ATTENDANTS	\$1,937,969.58	\$1,937,949.53	\$2,312,419.75	\$2,311,570.83	\$2,445,890.74	\$1,288,364.43	\$2,513,251.70
<a href="#">101-540-2010</a>	SOCIAL SECURITY TAX	\$155,959.90	\$155,741.04	\$189,593.42	\$189,506.42	\$206,008.56	\$104,797.67	\$211,917.59
<a href="#">101-540-2019</a>	LIFE INSURANCE	\$882.00	\$753.61	\$974.00	\$921.70	\$877.20	\$469.17	\$1,010.88
<a href="#">101-540-2020</a>	HEALTH INSURANCE	\$381,117.30	\$380,969.10	\$503,738.94	\$503,299.75	\$552,185.42	\$273,828.18	\$639,292.32
<a href="#">101-540-2022</a>	DENTAL INSURANCE	\$8,665.12	\$8,585.26	\$9,925.28	\$9,850.72	\$10,705.92	\$5,011.84	\$12,804.48
<a href="#">101-540-2030</a>	RETIREMENT	\$312,691.99	\$312,403.08	\$380,847.73	\$380,826.52	\$400,437.56	\$209,609.90	\$411,923.48
<a href="#">101-540-2040</a>	WORKER'S COMPENSATION	\$38,088.17	\$38,048.26	\$38,169.79	\$38,149.99	\$42,418.82	\$16,342.72	\$33,640.64
<a href="#">101-540-2060</a>	UNEMPLOYMENT TAX	\$1,189.28	\$1,050.55	\$1,283.62	\$1,280.80	\$1,346.46	\$705.69	\$1,385.08
<a href="#">101-540-3130</a>	UNIFORMS	\$10,200.00	\$10,136.99	\$13,700.00	\$13,650.56	\$15,000.00	\$5,466.68	\$15,000.00
<a href="#">101-540-3150</a>	PRINTING AND OFFICE SUPPLIES	\$3,100.00	\$3,033.23	\$3,000.00	\$2,978.57	\$7,500.00	\$3,051.00	\$7,500.00
<a href="#">101-540-3175</a>	MANAGEMENT SOFTWARE	\$5,800.00	\$5,788.55	\$8,500.00	\$8,441.73	\$10,000.00	\$7,207.23	\$10,000.00
<a href="#">101-540-3300</a>	GASOLINE, OIL, ETC.	\$135,000.00	\$134,724.01	\$127,600.00	\$127,537.49	\$140,000.00	\$64,891.03	\$140,000.00
<a href="#">101-540-3345</a>	HARDWARE AND SUPPLIES	\$8,000.00	\$7,925.47	\$8,100.00	\$8,096.60	\$10,000.00	\$4,521.01	\$12,500.00
<a href="#">101-540-3360</a>	TIRES, TUBES, AND BATTERIES	\$13,000.00	\$12,976.49	\$13,200.00	\$13,164.18	\$17,500.00	\$4,074.86	\$17,500.00
<a href="#">101-540-3910</a>	MEDICAL SUPPLIES	\$138,000.00	\$137,313.16	\$153,600.00	\$153,587.54	\$160,000.00	\$78,842.73	\$170,000.00
<a href="#">101-540-3912</a>	MEDICAL WASTE DISPOSAL	\$2,800.00	\$2,758.40	\$3,200.00	\$3,134.45	\$3,000.00	\$2,142.27	\$3,500.00
<a href="#">101-540-4005</a>	DIRECTOR OF MEDICAL SERVICE!	\$15,000.00	\$15,000.00	\$13,900.00	\$13,873.63	\$20,000.00	\$10,002.00	\$22,000.00
<a href="#">101-540-4052</a>	PHYSICAL AND PSYCHOLOGICAL	\$5,000.00	\$4,842.00	\$6,800.00	\$6,755.00	\$10,000.00	\$5,450.00	\$10,000.00
<a href="#">101-540-4200</a>	TRAVEL AND TRAINING	\$5,000.00	\$4,332.61	\$8,000.00	\$7,363.86	\$30,000.00	\$18,791.08	\$30,000.00
<a href="#">101-540-4204</a>	TRAINING AND EDUCATION SUPI	\$16,000.00	\$15,198.35	\$5,000.00	\$4,836.14	\$15,000.00	\$556.75	\$15,000.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023		2023		2024		2024		2025		2025		Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	2026
<a href="#">101-540-4205</a>	PROFESSIONAL MEMBERSHIP/CE	\$2,500.00	\$2,270.00	\$1,535.00	\$1,531.00	\$1,500.00	\$1,500.00	\$188.00	\$2,000.00					
<a href="#">101-540-4210</a>	TELEPHONE / COMMUNICATION	\$28,500.00	\$28,361.15	\$33,100.00	\$33,049.15	\$30,000.00	\$15,193.91	\$35,000.00						
<a href="#">101-540-4211</a>	UTILITIES	\$35,600.00	\$35,557.93	\$30,100.00	\$30,045.14	\$37,000.00	\$13,734.78	\$35,000.00						
<a href="#">101-540-4220</a>	POSTAGE	\$1,000.00	\$130.14	\$300.00	\$257.71	\$1,000.00	\$129.75	\$500.00						
<a href="#">101-540-4520</a>	EQUIPMENT REPAIRS AND REPL	\$131,000.00	\$130,529.22	\$145,000.00	\$144,064.58	\$120,000.00	\$57,922.19	\$140,000.00						
<a href="#">101-540-4525</a>	BUILDING REPAIRS AND REPLACI	\$12,000.00	\$11,916.18	\$12,000.00	\$11,955.46	\$15,000.00	\$22,501.59	\$25,000.00						
<a href="#">101-540-4526</a>	BUILDING MAINTENANCE FEES	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00						
<a href="#">101-540-4817</a>	COLLECTION FEES	\$200.00	\$119.67	\$11,300.00	\$11,220.32	\$10,000.00	\$0.00	\$12,000.00						
<a href="#">101-540-4999</a>	MISCELLANEOUS	\$1,600.00	\$1,547.80	\$4,000.00	\$3,874.42	\$10,000.00	\$660.00	\$10,000.00						
<a href="#">101-540-5220</a>	COMMUNICATIONS EQUIPMENT	\$13,000.00	\$12,687.94	\$7,600.00	\$7,593.49	\$1,000.00	\$2,872.38	\$42,500.00						
Budget Notes	Subject	Description												
Budget Code	MOBILE RADIOS - \$35,000 - REPLACE 2	MOBILE RADIOS - \$35,000 - REPLACE 2												
2026														
<a href="#">101-540-5855</a>	AMBULANCE/VEHICLE	\$22,200.00	\$22,126.10	\$71,000.00	\$70,346.00	\$60,000.00	\$75,544.51							
Budget Notes	Subject	Description												
Budget Code	HALF OF 2 AMBULANCES	HALF THE COST OF 2 AMBULANCES PLUS CAMERA INSTALLATION - HB3000												
2026														
<a href="#">101-540-5900</a>	SMALL TOOLS AND EQUIPMENT	\$25,200.00	\$24,511.07	\$32,500.00	\$32,035.45	\$25,000.00	\$773.87	\$25,000.00						
<a href="#">101-540-5950</a>	MEDICAL EQUIPMENT (STRETCH	\$49,100.00	\$49,066.48	\$24,000.00	\$23,893.34	\$50,000.00	\$0.00	\$70,000.00						
Budget Notes	Subject	Description												
Budget Code	STRETCHERS - 45,000	TWO STRETCHERS TO BE REPLACE												
2026														
Department: 540 - EMS Total:		\$3,679,254.59	\$3,671,753.20	\$4,424,855.78	\$4,419,481.04	\$4,709,002.34	2,420,317.01	\$4,935,739.09						





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 556 - CONSTABLE, PRECT. NO. 1								
<a href="#">101-556-1101</a>	SALARY - ELECTED OFFICIAL	\$21,871.00	\$21,870.10	\$22,492.00	\$22,491.04	\$23,615.55	\$11,764.52	\$24,560.17
<a href="#">101-556-1113</a>	SALARY - CERT/EDUCATION/TRA	\$3,150.00	\$3,150.00	\$3,600.00	\$3,600.00	\$3,600.00	\$1,800.00	\$3,600.00
<a href="#">101-556-1117</a>	TRAFFIC ENFORCEMENT	\$7,500.00	\$7,499.96	\$16,909.00	\$16,881.72	\$22,509.00	\$5,627.23	\$22,509.00
<a href="#">101-556-1122</a>	COURTHOUSE SECURITY	\$5,001.00	\$5,000.06	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">101-556-2010</a>	SOCIAL SECURITY TAX	\$2,870.28	\$2,837.82	\$3,717.90	\$3,253.86	\$3,803.93	\$1,451.39	\$3,876.19
<a href="#">101-556-2019</a>	LIFE INSURANCE	\$16.44	\$16.37	\$16.44	\$11.87	\$16.44	\$6.36	\$12.72
<a href="#">101-556-2020</a>	HEALTH INSURANCE	\$10,651.82	\$10,624.68	\$11,343.48	\$11,327.10	\$11,878.00	\$5,939.04	\$12,187.68
<a href="#">101-556-2022</a>	DENTAL INSURANCE	\$313.68	\$311.34	\$307.32	\$306.96	\$314.88	\$157.44	\$355.68
<a href="#">101-556-2030</a>	RETIREMENT	\$5,579.22	\$5,579.20	\$6,426.82	\$6,390.05	\$7,394.04	\$2,853.80	\$7,534.51
<a href="#">101-556-2040</a>	WORKER'S COMPENSATION	\$1,253.09	\$1,217.01	\$1,210.72	\$1,192.37	\$995.35	\$541.59	\$1,048.41
<a href="#">101-556-3130</a>	UNIFORMS	\$305.00	\$303.47	\$300.00	\$155.73	\$300.00	\$0.00	\$300.00
<a href="#">101-556-3300</a>	GASOLINE, OIL, ETC.	\$2,200.00	\$2,129.77	\$1,900.00	\$1,832.80	\$4,000.00	\$577.92	\$4,000.00
<a href="#">101-556-4200</a>	TRAVEL AND TRAINING	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00
<a href="#">101-556-4210</a>	TELEPHONE / COMMUNICATION	\$600.00	\$384.00	\$600.00	\$406.00	\$600.00	\$214.00	\$600.00
<a href="#">101-556-4230</a>	BOND PREMIUM	\$300.00	\$0.00	\$300.00	\$177.50	\$300.00	\$0.00	\$300.00
<a href="#">101-556-4520</a>	EQUIPMENT REPAIRS AND REPL	\$900.00	\$860.45	\$4,000.00	\$3,543.99	\$5,000.00	\$0.00	\$5,000.00
<a href="#">101-556-4999</a>	MISCELLANEOUS	\$500.00	\$270.68	\$500.00	\$223.96	\$500.00	\$70.00	\$500.00
<a href="#">101-556-5750</a>	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$2,700.00	\$2,670.00	\$9,878.72	\$0.00	\$2,800.00
Budget Notes								
Budget Code	Subject	Description						
2026	CAMERA SYSTEM	BODY CAMERA/IN CAR CAMERA - \$2800.						
Department: 556 - CONSTABLE, PRECT. NO. 1 Total:		\$63,411.53	\$62,054.91	\$76,723.68	\$74,464.95	\$95,105.91	\$1,003.29	\$89,584.36

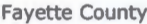




Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 557 - CONSTABLE, PRECT. NO. 2								
<a href="#">101-557-1101</a>	SALARY - ELECTED OFFICIAL	\$21,871.00	\$21,870.10	\$22,492.00	\$22,491.04	\$23,615.55	\$11,764.52	\$24,560.17
<a href="#">101-557-1113</a>	SALARY - CERT/EDUCATION/TRA	\$3,150.00	\$3,150.00	\$3,600.00	\$3,600.00	\$3,600.00	\$1,800.00	\$3,600.00
<a href="#">101-557-1117</a>	TRAFFIC ENFORCEMENT	\$7,500.00	\$7,499.96	\$16,909.00	\$16,881.73	\$22,509.00	\$5,627.23	\$22,509.00
<a href="#">101-557-1122</a>	COURTHOUSE SECURITY	\$5,001.00	\$5,000.06	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">101-557-2010</a>	SOCIAL SECURITY TAX	\$2,870.28	\$2,704.35	\$3,217.90	\$3,120.90	\$3,803.93	\$1,384.55	\$3,876.19
<a href="#">101-557-2019</a>	LIFE INSURANCE	\$17.44	\$16.80	\$16.44	\$15.31	\$16.44	\$6.36	\$12.72
<a href="#">101-557-2020</a>	HEALTH INSURANCE	\$9,205.34	\$9,203.88	\$10,130.11	\$10,051.56	\$10,716.48	\$5,358.24	\$11,591.28
<a href="#">101-557-2022</a>	DENTAL INSURANCE	\$313.68	\$311.34	\$307.32	\$306.96	\$314.88	\$157.44	\$355.68
<a href="#">101-557-2030</a>	RETIREMENT	\$5,579.22	\$5,579.20	\$6,426.82	\$6,390.05	\$7,394.04	\$2,853.80	\$7,534.51
<a href="#">101-557-2040</a>	WORKER'S COMPENSATION	\$1,253.09	\$1,217.01	\$1,210.72	\$1,192.37	\$995.35	\$541.60	\$1,048.41
<a href="#">101-557-3130</a>	UNIFORMS	\$500.00	\$340.39	\$150.00	\$126.00	\$750.00	\$100.00	\$750.00
<a href="#">101-557-3300</a>	GASOLINE, OIL, ETC.	\$3,500.00	\$3,212.87	\$2,300.00	\$2,293.59	\$4,000.00	\$875.32	\$4,000.00
<a href="#">101-557-4210</a>	TELEPHONE / COMMUNICATION	\$850.00	\$817.57	\$850.00	\$840.92	\$850.00	\$431.09	\$850.00
<a href="#">101-557-4230</a>	BOND PREMIUM	\$200.00	\$0.00	\$200.00	\$177.50	\$200.00	\$0.00	\$200.00
<a href="#">101-557-4520</a>	EQUIPMENT REPAIRS AND REPL	\$2,400.00	\$2,317.64	\$2,900.00	\$2,880.28	\$6,000.00	\$10,096.82	\$6,000.00
<a href="#">101-557-4999</a>	MISCELLANEOUS	\$500.00	\$120.00	\$500.00	\$223.96	\$500.00	\$70.00	\$500.00
<a href="#">101-557-5750</a>	FURNITURE AND EQUIPMENT	\$2,900.00	\$2,842.46	\$0.00	\$0.00	\$6,000.00	\$0.00	\$15,238.00
Budget Notes Budget Code 2026	Subject EQUIPMENT	Description CAMERA - 2800. RADAR - 2,900						
<a href="#">101-557-5751</a>	VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,000.00
Budget Notes Budget Code 2026	Subject VEHICLE	Description 2026 VEHICLE WITH EQUIPMENT						
Department: 557 - CONSTABLE, PRECT. NO. 2 Total:		\$67,611.05	\$66,203.63	\$71,210.31	\$70,592.17	\$91,265.67	41,066.97	\$180,625.96



## Account Summary

**Department: 558 - CONSTABLE, PRECT. NO. 3 Total:**



## Account Summary

Department: 559 - CONSTABLE, PRECT. NO. 4 Total:	\$45,788.24	\$43,677.09	\$47,048.63	\$46,135.75	\$58,086.54	23,983.57	\$70,475.91
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Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 560 - SHERIFF</b>								
<a href="#">101-560-1101</a>	SALARY - ELECTED OFFICIAL	\$72,970.50	\$72,970.44	\$76,084.53	\$76,083.54	\$79,887.71	\$39,797.49	\$83,083.21
<a href="#">101-560-1103</a>	SALARY - ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,080.00
<a href="#">101-560-1104</a>	SALARY - DEPUTIES	\$1,484,938.46	\$1,484,026.50	\$1,690,975.90	\$1,690,420.63	\$1,890,513.80	\$877,735.55	\$1,959,878.62
<a href="#">101-560-1107</a>	SALARY - RECEPTIONIST	\$49,347.00	\$49,297.51	\$52,706.70	\$52,614.47	\$49,776.92	\$25,746.08	\$40,000.00
<a href="#">101-560-1113</a>	SALARY - CERT/EDUCATION/TRA	\$88,000.00	\$87,920.00	\$109,008.96	\$108,346.50	\$125,000.00	\$57,175.00	\$125,000.00
<a href="#">101-560-1120</a>	SALARY - DISPATCHERS	\$426,102.89	\$425,845.80	\$451,485.34	\$451,452.72	\$476,761.25	\$229,434.90	\$492,485.65
<a href="#">101-560-1145</a>	SALARY - ANIMAL CONTROL	\$0.00	\$0.00	\$14,100.00	\$14,040.00	\$30,000.00	\$13,695.00	\$31,200.00
<a href="#">101-560-2010</a>	SOCIAL SECURITY TAX	\$154,450.30	\$154,169.76	\$174,920.14	\$174,908.53	\$202,873.39	\$90,949.86	\$212,665.98
<a href="#">101-560-2019</a>	LIFE INSURANCE	\$1,024.44	\$929.38	\$1,048.44	\$1,029.85	\$1,022.64	\$535.06	\$1,207.44
<a href="#">101-560-2020</a>	HEALTH INSURANCE	\$548,959.69	\$548,801.10	\$635,491.06	\$635,453.98	\$656,334.86	\$338,240.66	\$788,766.24
<a href="#">101-560-2022</a>	DENTAL INSURANCE	\$11,060.88	\$11,047.95	\$12,477.12	\$12,230.89	\$12,595.20	\$6,258.24	\$15,294.24
<a href="#">101-560-2030</a>	RETIREMENT	\$315,375.92	\$315,252.76	\$356,496.67	\$355,832.69	\$394,343.43	\$185,068.03	\$413,378.19
<a href="#">101-560-2040</a>	WORKER'S COMPENSATION	\$31,289.80	\$31,240.21	\$39,531.43	\$39,515.71	\$47,277.53	\$22,406.00	\$50,119.70
<a href="#">101-560-2060</a>	UNEMPLOYMENT TAX	\$1,107.52	\$1,021.84	\$1,170.38	\$1,156.30	\$1,380.25	\$651.07	\$1,435.36
<a href="#">101-560-3130</a>	UNIFORMS	\$13,400.00	\$13,362.00	\$10,000.00	\$9,889.55	\$17,000.00	\$8,679.84	\$17,000.00
<a href="#">101-560-3150</a>	PRINTING AND OFFICE SUPPLIES	\$25,000.00	\$24,983.70	\$17,500.00	\$17,483.97	\$25,000.00	\$9,729.51	\$25,000.00
<a href="#">101-560-3300</a>	GASOLINE, OIL, ETC.	\$196,000.00	\$195,663.32	\$185,000.00	\$184,763.76	\$350,000.00	\$84,068.01	\$200,000.00
<a href="#">101-560-3325</a>	ANIMAL CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
<a href="#">101-560-3345</a>	HARDWARE AND SUPPLIES	\$8,400.00	\$8,385.54	\$6,700.00	\$6,605.79	\$15,000.00	\$2,323.81	\$20,000.00
<a href="#">101-560-3360</a>	TIRES, TUBES, AND BATTERIES	\$23,400.00	\$23,353.77	\$26,500.00	\$26,475.95	\$30,000.00	\$10,159.20	\$30,000.00
<a href="#">101-560-4052</a>	PHYSICAL AND PSYCHOLOGICAL	\$1,600.00	\$1,590.00	\$1,100.00	\$1,015.00	\$3,000.00	\$180.00	\$3,000.00
<a href="#">101-560-4200</a>	TRAVEL AND TRAINING	\$12,000.00	\$11,879.47	\$5,400.00	\$5,333.14	\$12,500.00	\$3,630.75	\$12,500.00
<a href="#">101-560-4210</a>	TELEPHONE / COMMUNICATION	\$65,000.00	\$64,926.17	\$66,400.00	\$66,357.16	\$65,000.00	\$41,954.76	\$65,000.00





## Account Summary

101-560-5751



Fayette County

## 2026 PROPOSED APPROPRIATIONS

### Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
								2026
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS								
<a href="#">101-570-4210</a>	TELEPHONE / COMMUNICATION	\$3,300.00	\$3,285.24	\$3,300.00	\$3,296.40	\$5,000.00	\$1,650.18	\$7,000.00
<a href="#">101-570-5750</a>	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:		\$3,300.00	\$3,285.24	\$3,300.00	\$3,296.40	\$10,000.00	1,650.18	\$12,000.00





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
								2026
Department: 575 - JUVENILE PROBATION								
<a href="#">101-575-4890</a>	JUVENILE PROBATION CONTRIBL	\$55,000.00	\$55,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$137,000.00
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	County Contribution - \$10,000 Increase	County Contribution - \$10,000 Increase						
2026	Vehicle -- \$45,000	Vehicle -- \$45,000						
<a href="#">101-575-5750</a>	FURNITURE AND EQUIPMENT	\$500.00	\$440.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department: 575 - JUVENILE PROBATION Total:		\$55,500.00	\$55,440.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$137,000.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 580 - DPS HIGHWAY PATROL</b>								
<a href="#">101-580-1103</a>	SALARY - ASSISTANTS	\$64,132.95	\$64,132.01	\$59,068.21	\$59,031.19	\$86,355.56	\$22,735.94	\$89,809.78
<a href="#">101-580-2010</a>	SOCIAL SECURITY TAX	\$4,906.17	\$4,480.30	\$4,503.42	\$4,124.77	\$6,606.20	\$1,575.07	\$6,870.45
<a href="#">101-580-2019</a>	LIFE INSURANCE	\$50.40	\$40.68	\$45.80	\$36.57	\$51.60	\$14.49	\$56.16
<a href="#">101-580-2020</a>	HEALTH INSURANCE	\$23,245.36	\$23,198.24	\$22,474.49	\$22,398.87	\$29,248.24	\$8,957.71	\$43,926.24
<a href="#">101-580-2022</a>	DENTAL INSURANCE	\$627.36	\$491.45	\$454.32	\$426.03	\$629.76	\$162.48	\$711.36
<a href="#">101-580-2030</a>	RETIREMENT	\$9,536.57	\$9,536.50	\$8,778.70	\$8,778.01	\$12,841.07	\$3,380.84	\$13,354.71
<a href="#">101-580-2040</a>	WORKER'S COMPENSATION	\$202.92	\$143.01	\$186.26	\$102.84	\$154.26	\$92.46	\$185.02
<a href="#">101-580-2060</a>	UNEMPLOYMENT TAX	\$32.07	\$31.95	\$29.43	\$29.42	\$43.18	\$11.33	\$44.90
<a href="#">101-580-3150</a>	PRINTING AND OFFICE SUPPLIES	\$2,000.00	\$1,322.38	\$2,200.00	\$1,580.26	\$3,500.00	\$711.90	\$2,000.00
<a href="#">101-580-3345</a>	HARDWARE & SUPPLIES	\$170.00	\$166.64	\$814.00	\$808.47	\$300.00	\$314.00	\$300.00
<a href="#">101-580-4200</a>	TRAVEL AND TRAINING	\$205.00	\$203.70	\$200.00	\$0.00	\$600.00	\$0.00	\$600.00
<a href="#">101-580-4210</a>	TELEPHONE / COMMUNICATION	\$3,000.00	\$2,228.36	\$0.00	-\$47.69	\$600.00	\$0.00	\$600.00
<a href="#">101-580-4211</a>	UTILITIES	\$785.00	\$782.04	\$900.00	\$840.84	\$800.00	\$434.46	\$800.00
<a href="#">101-580-4220</a>	POSTAGE	\$425.00	\$424.50	\$600.00	\$252.00	\$500.00	\$146.00	\$500.00
<a href="#">101-580-4999</a>	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00
<a href="#">101-580-5750</a>	FURNITURE AND EQUIPMENT	\$5,750.00	\$5,748.68	\$3,100.00	\$3,038.66	\$3,800.00	\$259.90	\$3,800.00
<b>Department: 580 - DPS HIGHWAY PATROL Total:</b>		<b>\$115,068.80</b>	<b>\$112,930.44</b>	<b>\$103,354.63</b>	<b>\$101,400.24</b>	<b>\$147,629.87</b>	<b>\$8,796.58</b>	<b>\$165,158.62</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS

### Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
								2026
Department: 590 - WEST POINT SEPTIC								
<a href="#">101-590-3345</a>	HARDWARE AND SUPPLIES	\$300.00	\$260.68	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00
<a href="#">101-590-4210</a>	TELEPHONE / COMMUNICATION	\$368.00	\$353.00	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">101-590-4211</a>	UTILITIES	\$1,537.00	\$1,197.29	\$250.00	\$239.32	\$850.00	\$0.00	\$850.00
<a href="#">101-590-4525</a>	BUILDING REPAIRS AND REPLACI	\$80,000.00	\$79,740.92	\$8,000.00	\$7,980.00	\$12,980.00	\$7,980.00	\$12,980.00
<a href="#">101-590-4999</a>	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
Department: 590 - WEST POINT SEPTIC Total:		\$82,205.00	\$81,551.89	\$8,250.00	\$8,219.32	\$15,830.00	7,980.00	\$15,830.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 595 - RECYCLING CENTER</b>								
<a href="#">101-595-1102</a>	SALARY - APPOINTED OFFICIAL /	\$6,931.00	\$6,930.04	\$8,000.00	\$7,999.94	\$8,400.00	\$4,184.65	\$10,000.00
<a href="#">101-595-1109</a>	SALARY - PART TIME/TEMPORAF	\$63,180.00	\$63,047.59	\$84,284.22	\$83,350.10	\$148,348.43	\$54,999.07	\$154,282.37
<a href="#">101-595-1129</a>	SALARY - ATTENDANTS	\$165,850.00	\$165,575.80	\$159,947.91	\$159,854.90	\$171,620.31	\$85,470.66	\$180,648.32
<a href="#">101-595-2010</a>	SOCIAL SECURITY TAX	\$17,963.44	\$17,923.05	\$19,124.01	\$19,115.19	\$25,120.21	\$11,014.21	\$25,399.18
<a href="#">101-595-2019</a>	LIFE INSURANCE	\$75.60	\$74.84	\$103.20	\$100.51	\$103.20	\$53.10	\$102.60
<a href="#">101-595-2020</a>	HEALTH INSURANCE	\$29,862.56	\$29,855.41	\$43,260.41	\$43,260.20	\$46,350.48	\$24,319.69	\$48,154.32
<a href="#">101-595-2022</a>	DENTAL INSURANCE	\$941.04	\$928.53	\$1,218.28	\$1,217.50	\$1,259.52	\$650.51	\$1,422.72
<a href="#">101-595-2030</a>	RETIREMENT	\$35,104.75	\$35,026.59	\$37,403.27	\$37,354.41	\$48,828.43	\$21,510.21	\$51,291.19
<a href="#">101-595-2040</a>	WORKER'S COMPENSATION	\$3,589.87	\$3,575.25	\$3,927.09	\$3,893.00	\$4,111.50	\$1,912.00	\$4,016.53
<a href="#">101-595-2060</a>	UNEMPLOYMENT TAX	\$130.48	\$109.86	\$137.37	\$121.67	\$163.95	\$70.24	\$166.01
<a href="#">101-595-3300</a>	GASOLINE, OIL, ETC.	\$15,100.00	\$15,063.11	\$13,700.00	\$13,688.34	\$18,000.00	\$6,505.03	\$15,000.00
<a href="#">101-595-3345</a>	HARDWARE AND SUPPLIES	\$5,800.00	\$5,790.90	\$6,100.00	\$6,095.09	\$10,000.00	\$3,694.80	\$10,000.00
<a href="#">101-595-3360</a>	TIRES, TUBES, AND BATTERIES	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$3,927.39	\$10,000.00
<a href="#">101-595-4200</a>	TRAVEL AND TRAINING	\$1,000.00	\$975.44	\$900.00	\$823.43	\$2,000.00	\$64.31	\$2,000.00
<a href="#">101-595-4210</a>	TELEPHONE / COMMUNICATION	\$3,000.00	\$2,341.46	\$2,400.00	\$2,327.90	\$2,400.00	\$1,397.41	\$2,700.00
<a href="#">101-595-4211</a>	UTILITIES	\$6,200.00	\$6,193.66	\$6,500.00	\$6,401.64	\$6,200.00	\$3,124.40	\$6,200.00
<a href="#">101-595-4520</a>	EQUIPMENT REPAIRS AND REPL	\$34,000.00	\$33,057.10	\$34,500.00	\$34,197.64	\$10,000.00	\$12,805.30	\$12,500.00
<a href="#">101-595-4521</a>	VEHICLE REPAIRS AND MAINTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
<a href="#">101-595-4525</a>	BUILDING REPAIRS AND REPLACI	\$5,700.00	\$5,624.52	\$8,600.00	\$8,551.44	\$8,000.00	\$23,003.97	\$15,000.00
<a href="#">101-595-4870</a>	DISPOSAL SUPPLIES	\$53,400.00	\$53,345.87	\$35,000.00	\$34,249.33	\$60,000.00	\$26,195.43	\$60,000.00
<a href="#">101-595-4871</a>	LAND RENTAL	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$4,950.00	\$5,400.00
<a href="#">101-595-4872</a>	PORTABLE FACILITIES	\$4,700.00	\$4,625.50	\$6,400.00	\$6,381.00	\$5,000.00	\$2,989.00	\$5,500.00
<a href="#">101-595-4875</a>	TRUCK WEIGHT	\$600.00	\$170.00	\$260.00	\$180.00	\$200.00	\$100.00	\$200.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023		2024		2025		Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
<a href="#">101-595-4876</a>	OTHER DISPOSAL	\$108,000.00	\$107,035.11	\$56,000.00	\$55,104.95	\$115,000.00	\$6,655.25	\$115,000.00
<a href="#">101-595-4877</a>	SOLID WASTE DISPOSAL	\$142,000.00	\$141,697.55	\$145,000.00	\$144,807.86	\$180,000.00	\$65,052.27	\$156,000.00
<a href="#">101-595-4999</a>	MISCELLANEOUS	\$1,045.00	\$1,042.00	\$600.00	\$554.34	\$1,200.00	\$443.00	\$1,200.00
<a href="#">101-595-5750</a>	FURNITURE AND EQUIPMENT	\$62,000.00	\$61,058.78	\$45,800.00	\$45,753.97	\$50,000.00	\$9,450.00	\$50,000.00
<b>Department: 595 - RECYCLING CENTER Total:</b>		<b>\$771,573.74</b>	<b>\$766,467.96</b>	<b>\$724,565.76</b>	<b>\$720,784.35</b>	<b>\$937,706.03</b>	<b>374,541.90</b>	<b>\$954,683.24</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 640 - PUBLIC ASSISTANCE</b>								
<a href="#">101-640-4878</a>	AND THEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<a href="#">101-640-4879</a>	TURTLE WING FOUNDATION	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
<a href="#">101-640-4881</a>	FAYETTE CO COMM FOR INTELL	\$16,000.00	\$16,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	
<a href="#">101-640-4882</a>	CHILD WELFARE BOARD	\$10,000.00	\$10,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
<a href="#">101-640-4883</a>	COMBINED COMMUNITY ACTIO	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00
<a href="#">101-640-4884</a>	CARTS	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<a href="#">101-640-4885</a>	DONATIONS TO FIRST RESPONDI	\$1,300.00	\$1,300.00	\$1,400.00	\$1,355.00	\$5,000.00	\$535.00	\$5,000.00
<a href="#">101-640-4886</a>	DONATIONS FOR SOIL CONSERV/	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<a href="#">101-640-4887</a>	DONATIONS FOR FIRE DEPARTM	\$829,000.00	\$829,000.00	\$972,000.00	\$972,000.00	\$1,101,000.00	\$553,000.00	\$1,186,000.00
<a href="#">101-640-4888</a>	HISTORICAL COMMISSION ASSIS'	\$2,000.00	\$1,915.62	\$3,700.00	\$3,620.00	\$5,000.00	\$0.00	\$5,000.00
<a href="#">101-640-4889</a>	ANIMAL SHELTER	\$62,900.00	\$62,900.00	\$62,900.00	\$62,900.00	\$62,900.00	\$31,450.02	\$85,000.00
<a href="#">101-640-4991</a>	FAMILY CRISIS CENTER	\$8,000.00	\$8,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00
<a href="#">101-640-4992</a>	CHILDREN'S ADVOCACY CENTER	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$20,000.00
<a href="#">101-640-4994</a>	SENIOR CONNECTIONS (NAVIDAI	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00
<a href="#">101-640-4995</a>	COLORADO CO. YOUTH & FAMIL	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<a href="#">101-640-4996</a>	CASA	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
<a href="#">101-640-4998</a>	HABITAT FOR HUMANITY	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<a href="#">101-640-4999</a>	MISCELLANEOUS	\$8,500.00	\$8,415.00	\$6,000.00	\$6,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>		<b>\$1,017,700.00</b>	<b>\$1,017,530.62</b>	<b>\$1,151,500.00</b>	<b>\$1,151,375.00</b>	<b>\$1,275,400.00</b>	<b>686,485.02</b>	<b>\$1,399,500.00</b>





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Department: 665 - EXTENSION SERVICE</b>								
<a href="#">101-665-1103</a>	SALARY - ASSISTANTS	\$56,520.00	\$56,215.39	\$46,746.00	\$46,745.98	\$49,083.30	\$24,451.75	\$51,046.63
<a href="#">101-665-1105</a>	SALARY - SECRETARIES	\$68,065.00	\$67,369.58	\$83,018.25	\$83,018.25	\$87,169.16	\$43,424.93	\$90,655.93
<a href="#">101-665-1126</a>	SALARY - AGR. AGENTS	\$64,890.00	\$64,889.76	\$68,135.50	\$68,134.56	\$71,541.23	\$35,639.52	\$74,402.87
<a href="#">101-665-1127</a>	SALARY - FCS AGENTS	\$32,445.00	\$32,444.88	\$34,068.25	\$34,067.28	\$35,770.61	\$17,819.76	\$37,201.44
<a href="#">101-665-2010</a>	SOCIAL SECURITY TAX	\$16,900.37	\$16,312.56	\$17,145.40	\$17,142.24	\$18,632.67	\$8,964.79	\$19,377.98
<a href="#">101-665-2019</a>	LIFE INSURANCE	\$77.60	\$77.40	\$79.40	\$79.11	\$77.40	\$42.12	\$84.24
<a href="#">101-665-2020</a>	HEALTH INSURANCE	\$40,733.87	\$40,712.10	\$44,562.84	\$44,154.24	\$45,427.80	\$23,427.12	\$49,271.52
<a href="#">101-665-2022</a>	DENTAL INSURANCE	\$941.04	\$934.02	\$920.96	\$920.88	\$944.64	\$472.32	\$1,067.04
<a href="#">101-665-2030</a>	RETIREMENT	\$18,377.09	\$18,377.06	\$19,295.94	\$19,295.90	\$20,260.74	\$10,093.27	\$21,071.17
<a href="#">101-665-2040</a>	WORKER'S COMPENSATION	\$391.02	\$205.57	\$410.57	\$239.17	\$243.40	\$138.68	\$291.94
<a href="#">101-665-2060</a>	UNEMPLOYMENT TAX	\$110.46	\$110.24	\$116.98	\$116.48	\$121.78	\$60.76	\$126.65
<a href="#">101-665-3150</a>	PRINTING AND OFFICE SUPPLIES	\$4,200.00	\$3,345.96	\$2,900.00	\$2,881.56	\$4,200.00	\$1,123.17	\$4,200.00
<a href="#">101-665-3151</a>	DEMONSTRATION SUPPLIES	\$1,500.00	\$1,474.31	\$1,200.00	\$1,173.07	\$3,500.00	\$217.72	\$3,500.00
<a href="#">101-665-3300</a>	GASOLINE, OIL, ETC.	\$2,000.00	\$1,964.71	\$2,300.00	\$2,285.83	\$5,500.00	\$1,039.10	\$5,500.00
<a href="#">101-665-4200</a>	TRAVEL AND TRAINING	\$9,150.00	\$9,080.33	\$9,850.00	\$9,840.81	\$12,750.00	\$4,145.19	\$12,750.00
<a href="#">101-665-4210</a>	TELEPHONE / COMMUNICATION	\$5,000.00	\$4,565.87	\$5,000.00	\$4,537.30	\$5,000.00	\$1,927.74	\$5,000.00
<a href="#">101-665-4220</a>	POSTAGE	\$1,200.00	\$426.00	\$1,200.00	\$876.00	\$1,200.00	\$0.00	\$1,200.00
<a href="#">101-665-4520</a>	EQUIPMENT REPAIRS AND REPL	\$1,000.00	\$90.20	\$200.00	\$169.01	\$1,000.00	\$296.18	\$1,000.00
<a href="#">101-665-4874</a>	FERAL HOG PROGRAM	\$0.00	\$0.00	\$200.00	\$185.00	\$0.00	\$0.00	
<a href="#">101-665-4999</a>	MISCELLANEOUS	\$1,000.00	\$880.40	\$1,000.00	\$475.00	\$1,000.00	\$267.96	\$1,000.00
<a href="#">101-665-5750</a>	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$60,600.00	\$60,526.41	\$2,500.00	\$678.00	\$2,500.00
<b>Department: 665 - EXTENSION SERVICE Total:</b>		<b>\$324,501.45</b>	<b>\$319,476.34</b>	<b>\$398,950.09</b>	<b>\$396,864.08</b>	<b>\$365,922.73</b>	<b>174,230.08</b>	<b>\$381,247.41</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Department: 695 - OTHER								
<a href="#">101-695-2000</a>	COMPENSATORY TIME BUYOUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
<a href="#">101-695-3150</a>	PRINTING AND OFFICE SUPPLIES	\$65,400.00	\$65,366.08	\$51,000.00	\$50,437.60	\$85,000.00	\$23,735.22	\$60,000.00
<a href="#">101-695-4000</a>	PROFESSIONAL SERVICES	\$39,800.00	\$39,800.00	\$42,100.00	\$42,050.00	\$40,000.00	\$3,550.00	\$40,000.00
<a href="#">101-695-4051</a>	AUTOPSIES	\$99,000.00	\$98,836.00	\$167,000.00	\$166,784.75	\$130,000.00	\$19,824.25	\$130,000.00
<a href="#">101-695-4086</a>	CYBER SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,483.22	
<a href="#">101-695-4089</a>	COUNTY IT INFRASTRUCTURE	\$0.00	\$0.00	\$15,600.00	\$15,546.39	\$19,000.00	\$32,795.47	
<a href="#">101-695-4090</a>	MAINTENANCE CONTRACTS	\$307,000.00	\$306,038.07	\$313,000.00	\$312,841.43	\$305,000.00	\$182,891.96	\$305,000.00
<a href="#">101-695-4210</a>	TELEPHONE / COMMUNICATION	\$23,400.00	\$23,364.28	\$34,000.00	\$33,563.28	\$25,000.00	\$17,130.53	\$34,000.00
<a href="#">101-695-4300</a>	PUBLIC NOTICES	\$4,100.00	\$4,073.25	\$0.00	\$0.00	\$4,100.00	\$645.00	\$4,100.00
<a href="#">101-695-4520</a>	EQUIPMENT REPAIRS AND REPL	\$1,000.00	\$933.59	\$300.00	\$273.00	\$2,500.00	\$0.00	\$2,500.00
<a href="#">101-695-4810</a>	DUES	\$6,600.00	\$6,595.65	\$5,000.00	\$4,923.70	\$5,600.00	\$3,250.00	\$5,600.00
<a href="#">101-695-4815</a>	FINES AND FEES DUE STATE	\$64,000.00	\$63,278.45	\$55,000.00	\$54,205.57	\$165,000.00	\$29,614.70	\$165,000.00
<a href="#">101-695-4820</a>	RISK INSURANCE	\$179,000.00	\$178,880.11	\$219,000.00	\$218,917.90	\$210,000.00	\$102,216.00	\$210,000.00
<a href="#">101-695-4875</a>	BOUNTY	\$21,000.00	\$20,374.98	\$22,000.00	\$21,042.83	\$40,000.00	\$11,084.17	\$40,000.00
<a href="#">101-695-4999</a>	MISCELLANEOUS	\$32,400.00	\$32,391.49	\$13,000.00	\$12,115.97	\$35,000.00	\$1,761.99	\$60,000.00
Budget Notes Budget Code 2026	Subject RCI - \$15,000	Description RCI - \$15,000						
<a href="#">101-695-6700</a>	INTEREST EXPENSE	\$24,000.00	\$23,968.84	\$21,100.00	\$21,061.17	\$20,000.00	\$0.00	\$20,000.00
Budget Notes Budget Code 2026	Subject LEASE PYMT - \$16,045.02	Description LEASE PYMT - \$16,045.02						
Department: 695 - OTHER Total:		\$866,700.00	\$863,900.79	\$958,100.00	\$953,763.59	\$1,086,200.00	450,982.51	\$1,201,200.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
								2026
<b>Department: 696 - CAPITAL OUTLAY</b>								
<a href="#">101-696-5220</a>	COMMUNICATIONS EQUIPMENT	\$7,500.00	\$7,500.00	\$79,000.00	\$78,052.59	\$111,000.00	\$0.00	\$50,000.00
<a href="#">101-696-5240</a>	COMPUTER EQUIPMENT	\$30,300.00	\$30,203.49	\$10,000.00	\$9,485.77	\$75,000.00	\$65,425.00	\$30,000.00
<a href="#">101-696-5310</a>	BUILDINGS AND IMPROVEMENT	\$148,700.00	\$148,697.36	\$127,000.00	\$126,795.82	\$80,100.00	\$0.00	\$80,100.00
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	LEASE PYMT - \$58,816.06	LEASE PYMT - \$58,816.06						
<a href="#">101-696-5750</a>	FURNITURE AND EQUIPMENT	\$38,000.00	\$37,762.92	\$300.00	\$292.00	\$5,000.00	\$0.00	\$5,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>\$224,500.00</b>	<b>\$224,163.77</b>	<b>\$216,300.00</b>	<b>\$214,626.18</b>	<b>\$271,100.00</b>	<b>65,425.00</b>	<b>\$165,100.00</b>
<b>Department: 700 - TRANSFERS OUT</b>								
<a href="#">101-700-0000</a>	UNBUDGETED TRANSFERS OUT	\$0.00	\$79,064.94	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">101-700-1000</a>	BUDGETED TRANSFERS OUT	\$85,000.00	\$83,027.97	\$738,500.00	\$738,500.00	\$3,365,000.00	\$2,950,000.00	\$1,118,500.00
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	AMBULANCE - \$370,000	AMBULANCE - \$370,000						
2026	CONTINGENCY - \$85,000	CONTINGENCY - \$85,000						
2026	DEBT SERVICE 3,500	DEBT SERVICE - 3,500						
2026	GRANT MATCH FUNDING - \$50,000	GRANT MATCH FUNDING - \$50,000						
2026	INDIGENT HEALTH - \$375,000	INDIGENT HEALTH - \$375,000						
2026	JUSTICE CENTER - \$225,000	JUSTICE CENTER - \$225,000						
2026	Law Library - \$10,000	Law Library - \$10,000						
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>\$85,000.00</b>	<b>\$162,092.91</b>	<b>\$738,500.00</b>	<b>\$738,500.00</b>	<b>\$3,365,000.00</b>	<b>2,950,000.00</b>	<b>\$1,118,500.00</b>
<b>Fund: 101 - GENERAL FUND Total:</b>		<b>\$19,119,296.44</b>	<b>\$19,098,856.24</b>	<b>\$21,788,464.43</b>	<b>\$21,726,648.35</b>	<b>\$26,968,369.73</b>	<b>13,729,516.03</b>	<b>\$26,539,569.18</b>
<b>Report Total:</b>		<b>\$19,119,296.44</b>	<b>\$19,098,856.24</b>	<b>\$21,788,464.43</b>	<b>\$21,726,648.35</b>	<b>\$26,968,369.73</b>	<b>13,729,516.03</b>	<b>\$26,539,569.18</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>								
<b>Expense</b>								
<a href="#">110-640-1105</a>	SALARY - INDIGENT ADMINISTRATIVE	\$47,556.00	\$47,379.38	\$37,883.80	\$37,544.84	\$51,327.99	\$19,947.75	\$53,381.11
<a href="#">110-640-2010</a>	SOCIAL SECURITY TAX	\$3,561.53	\$3,323.80	\$2,639.61	\$2,578.50	\$3,926.59	\$1,364.83	\$4,083.65
<a href="#">110-640-2019</a>	LIFE INSURANCE	\$25.20	\$24.73	\$26.80	\$26.37	\$25.80	\$14.04	\$28.08
<a href="#">110-640-2020</a>	HEALTH INSURANCE	\$14,473.48	\$14,061.20	\$16,243.48	\$16,173.42	\$17,370.24	\$8,685.12	\$17,290.32
<a href="#">110-640-2022</a>	DENTAL INSURANCE	\$333.68	\$324.41	\$307.32	\$306.96	\$314.88	\$157.44	\$355.68
<a href="#">110-640-2030</a>	RETIREMENT	\$6,922.88	\$6,779.06	\$5,669.02	\$5,582.97	\$7,632.47	\$2,966.20	\$7,937.77
<a href="#">110-640-2040</a>	WORKER'S COMPENSATION	\$147.30	\$68.51	\$154.67	\$79.72	\$91.69	\$46.22	\$109.97
<a href="#">110-640-2060</a>	UNEMPLOYMENT TAX	\$23.28	\$22.80	\$24.44	\$18.80	\$25.66	\$10.00	\$26.69
<a href="#">110-640-4050</a>	MEDICAL JUSTICE CENTER	\$125,000.00	\$124,400.61	\$87,000.00	\$86,956.33	\$200,000.00	\$70,199.24	\$200,000.00
<a href="#">110-640-4055</a>	ADMINISTRATIVE SERVICES	\$13,000.00	\$12,983.00	\$13,100.00	\$13,008.00	\$8,000.00	\$6,504.00	\$13,000.00
<a href="#">110-640-4999</a>	MISCELLANEOUS	\$200.00	\$200.00	\$200.00	\$161.49	\$200.00	\$0.00	\$2,786.73
<a href="#">110-640-7000</a>	PHYSICIAN SERVICES	\$4,700.00	\$4,682.55	\$12,300.00	\$12,259.44	\$7,000.00	\$2,852.67	\$7,000.00
<a href="#">110-640-7040</a>	PRESCRIPTIONS	\$9,500.00	\$9,232.82	\$10,000.00	\$9,549.43	\$10,000.00	\$1,278.22	\$20,000.00
<a href="#">110-640-7080</a>	HOSPITAL, INPATIENT	\$12,000.00	\$11,330.48	\$0.00	\$0.00	\$57,000.00	\$0.00	\$57,000.00
<a href="#">110-640-7120</a>	HOSPITAL, OUTPATIENT	\$29,000.00	\$28,795.27	\$3,000.00	\$2,597.32	\$37,000.00	\$5,693.17	\$37,000.00
<a href="#">110-640-7160</a>	LABORATORY, X RAY	\$2,000.00	\$1,452.56	\$1,100.00	\$1,061.17	\$2,000.00	\$1,225.83	\$2,000.00
<a href="#">110-640-7400</a>	OPTIONAL SERVICES	\$1,800.00	\$1,772.98	\$3,000.00	\$2,515.67	\$3,000.00	\$166.64	\$3,000.00
<b>Expense Total:</b>		<b>\$270,243.35</b>	<b>\$266,834.16</b>	<b>\$192,649.14</b>	<b>\$190,420.43</b>	<b>\$404,915.32</b>	<b>121,111.37</b>	<b>\$425,000.00</b>
<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>		<b>\$270,243.35</b>	<b>\$266,834.16</b>	<b>\$192,649.14</b>	<b>\$190,420.43</b>	<b>\$404,915.32</b>	<b>121,111.37</b>	<b>\$425,000.00</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>								
<b>Expense</b>								
<a href="#">111-610-4210</a>	TELEPHONE / COMMUNICATION	\$500.00	\$359.40	\$400.00	\$359.40	\$400.00	\$179.70	\$400.00
<a href="#">111-610-4211</a>	UTILITIES	\$3,750.00	\$3,639.10	\$2,850.00	\$2,783.56	\$3,950.00	\$1,171.56	\$2,900.00
<a href="#">111-610-4525</a>	BUILDING REPAIRS AND REPLACI	\$200.00	\$112.65	\$1,000.00	\$960.20	\$3,000.00	\$1,853.11	\$3,000.00
<a href="#">111-612-1113</a>	SALARY-CERT/EDUCATION/TRAI	\$0.00	\$0.00	\$0.00	\$0.00	\$11,700.00	\$3,530.79	\$11,700.00
<a href="#">111-612-1130</a>	SALARY - ROAD EMPLOYEES	\$368,909.35	\$368,901.27	\$388,659.79	\$388,322.60	\$411,242.78	\$199,236.91	\$428,347.69
<a href="#">111-612-2010</a>	SOCIAL SECURITY TAX	\$26,335.22	\$26,249.08	\$27,561.97	\$27,466.57	\$32,355.12	\$14,386.53	\$33,663.65
<a href="#">111-612-2019</a>	LIFE INSURANCE	\$206.60	\$206.40	\$211.40	\$210.96	\$206.40	\$107.64	\$224.64
<a href="#">111-612-2020</a>	HEALTH INSURANCE	\$122,637.24	\$122,542.08	\$139,145.92	\$138,829.36	\$149,595.76	\$72,698.34	\$140,341.92
<a href="#">111-612-2022</a>	DENTAL INSURANCE	\$2,509.44	\$2,490.72	\$2,459.56	\$2,455.68	\$2,519.04	\$1,233.28	\$2,845.44
<a href="#">111-612-2030</a>	RETIREMENT	\$55,466.49	\$54,855.82	\$58,239.81	\$57,743.45	\$62,891.59	\$30,151.76	\$65,435.09
<a href="#">111-612-2040</a>	WORKER'S COMPENSATION	\$7,439.48	\$7,360.69	\$8,206.46	\$8,125.37	\$8,983.66	\$4,538.74	\$9,775.24
<a href="#">111-612-2060</a>	UNEMPLOYMENT TAX	\$186.50	\$184.77	\$195.83	\$193.97	\$211.47	\$101.31	\$220.02
<a href="#">111-612-3300</a>	GASOLINE, OIL, ETC.	\$77,000.00	\$76,519.74	\$90,000.00	\$89,257.09	\$110,000.00	\$32,939.74	\$100,000.00
<a href="#">111-612-3340</a>	GRAVEL AND PAVING MATERIAL	\$281,000.00	\$280,957.11	\$456,000.00	\$455,552.60	\$500,000.00	\$142,952.97	\$500,000.00
<a href="#">111-612-3343</a>	HAULING TRUCKING	\$40,500.00	\$40,050.86	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">111-612-3345</a>	HARDWARE AND SUPPLIES	\$9,600.00	\$9,560.41	\$10,100.00	\$10,040.15	\$10,000.00	\$5,503.70	\$10,000.00
<a href="#">111-612-3350</a>	HERBICIDES AND FENCING	\$550.00	\$512.28	\$400.00	\$327.18	\$1,500.00	\$1,570.62	\$1,500.00
<a href="#">111-612-3355</a>	SIGNS	\$4,500.00	\$4,434.50	\$3,500.00	\$3,486.45	\$5,000.00	\$3,466.65	\$5,000.00
<a href="#">111-612-3360</a>	TIRES, TUBES, AND BATTERIES	\$28,000.00	\$27,392.86	\$14,000.00	\$13,091.11	\$20,000.00	\$4,334.36	\$16,000.00
<a href="#">111-612-3370</a>	BRIDGE MATERIALS	\$81,500.00	\$81,009.56	\$1,000.00	\$8.39	\$150,000.00	\$128,203.90	\$60,000.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023		2024		2025		Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
<a href="#">111-612-3380</a>	CULVERTS/PIPES	\$14,200.00	\$14,108.50	\$22,000.00	\$21,590.85	\$35,000.00	\$10,320.60	\$35,000.00
<a href="#">111-612-4243</a>	EQUIPMENT HIRED	\$2,500.00	\$2,441.40	\$600.00	\$504.00	\$5,000.00	\$1,512.00	\$5,000.00
<a href="#">111-612-4520</a>	EQUIPMENT REPAIRS AND REPL	\$87,000.00	\$86,372.31	\$95,000.00	\$94,094.18	\$78,000.00	\$60,043.48	\$60,000.00
<a href="#">111-612-4820</a>	RISK INSURANCE	\$9,700.00	\$9,657.89	\$9,800.00	\$9,784.18	\$12,000.00	\$4,366.50	\$12,000.00
<a href="#">111-612-4999</a>	MISCELLANEOUS	\$1,900.00	\$1,891.33	\$1,300.00	\$1,295.73	\$4,000.00	\$1,078.75	\$4,000.00
<a href="#">111-695-4877</a>	SOLID WASTE DISPOSAL	\$3,000.00	\$2,644.00	\$3,000.00	\$2,687.15	\$3,500.00	\$1,399.00	\$3,000.00
<a href="#">111-695-6700</a>	INTEREST EXPENSE	\$6,000.00	\$5,953.39	\$4,806.64	\$4,806.64	\$3,700.00	\$0.00	\$2,380.00
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	LEASE PYMT - \$2,376.24	LEASE PYMT - \$2,376.24						
<a href="#">111-696-5800</a>	HEAVY EQUIPMENT	\$31,200.00	\$31,179.83	\$221,289.35	\$220,607.56	\$34,000.00	\$27,500.00	\$100,260.00
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	LEASE PYMT - \$34,756.97	LEASE PYMT - \$34,756.97						
<a href="#">111-696-5850</a>	TRUCKS AND TRAILERS	\$48,000.00	\$48,000.00	\$50,037.21	\$49,112.20	\$92,625.00	\$41,301.77	\$99,295.00
<a href="#">111-696-5900</a>	SMALL TOOLS AND EQUIPMENT	\$8,000.00	\$7,780.52	\$4,500.00	\$4,480.08	\$6,000.00	\$5,471.82	\$6,000.00
<b>Expense Total:</b>		<b>\$1,322,290.32</b>	<b>\$1,317,368.47</b>	<b>\$1,616,263.94</b>	<b>\$1,608,176.66</b>	<b>\$1,757,380.82</b>	<b>801,155.53</b>	<b>\$1,718,288.69</b>
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>		<b>\$1,322,290.32</b>	<b>\$1,317,368.47</b>	<b>\$1,616,263.94</b>	<b>\$1,608,176.66</b>	<b>\$1,757,380.82</b>	<b>801,155.53</b>	<b>\$1,718,288.69</b>





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>								
<b>Expense</b>								
<a href="#">112-610-4210</a>	TELEPHONE / COMMUNICATION	\$4,000.00	\$3,310.68	\$3,000.00	\$2,874.60	\$4,000.00	\$1,393.24	\$4,000.00
<a href="#">112-610-4211</a>	UTILITIES	\$2,000.00	\$1,938.63	\$2,000.00	\$1,902.17	\$2,200.00	\$706.58	\$2,200.00
<a href="#">112-610-4525</a>	BUILDING REPAIRS AND REPLACI	\$1,000.00	\$136.57	\$1,700.00	\$1,619.99	\$5,000.00	\$0.00	\$5,000.00
<a href="#">112-612-1113</a>	SALARY-CERT/EDUCATION/TRAIL	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$7,753.76	\$18,000.00
<a href="#">112-612-1130</a>	SALARY - ROAD EMPLOYEES	\$425,577.05	\$425,567.59	\$450,465.90	\$450,328.69	\$478,239.20	\$231,527.18	\$497,368.77
<a href="#">112-612-2010</a>	SOCIAL SECURITY TAX	\$30,383.94	\$30,374.89	\$32,043.14	\$31,992.70	\$37,962.30	\$16,923.52	\$39,425.71
<a href="#">112-612-2019</a>	LIFE INSURANCE	\$227.80	\$226.95	\$232.20	\$228.09	\$232.20	\$116.64	\$252.72
<a href="#">112-612-2020</a>	HEALTH INSURANCE	\$142,917.27	\$142,281.06	\$163,275.56	\$162,619.14	\$172,697.12	\$87,759.60	\$189,428.64
<a href="#">112-612-2022</a>	DENTAL INSURANCE	\$2,823.12	\$2,802.06	\$2,788.88	\$2,762.64	\$2,833.92	\$1,416.96	\$3,201.12
<a href="#">112-612-2030</a>	RETIREMENT	\$63,302.65	\$63,281.72	\$67,027.78	\$66,963.08	\$73,790.77	\$35,580.95	\$76,635.34
<a href="#">112-612-2040</a>	WORKER'S COMPENSATION	\$9,286.82	\$9,200.85	\$10,246.16	\$10,156.71	\$10,540.54	\$5,673.42	\$11,448.42
<a href="#">112-612-2060</a>	UNEMPLOYMENT TAX	\$216.89	\$213.18	\$227.73	\$224.85	\$248.12	\$119.47	\$257.68
<a href="#">112-612-3300</a>	GASOLINE, OIL, ETC.	\$128,000.00	\$127,909.67	\$103,000.00	\$102,571.06	\$200,000.00	\$28,969.29	\$200,000.00
<a href="#">112-612-3340</a>	GRAVEL AND PAVING MATERIAL	\$899,000.00	\$898,466.10	\$863,000.00	\$862,036.97	\$800,000.00	\$428,009.26	\$800,000.00
<a href="#">112-612-3343</a>	HAULING TRUCKING	\$27,000.00	\$26,330.66	\$24,000.00	\$23,658.62	\$50,000.00	\$34,774.74	\$50,000.00
<a href="#">112-612-3345</a>	HARDWARE AND SUPPLIES	\$15,800.00	\$15,708.35	\$13,800.00	\$13,700.47	\$12,000.00	\$8,529.18	\$17,000.00
<a href="#">112-612-3350</a>	HERBICIDES AND FENCING	\$1,600.00	\$1,583.44	\$5,300.00	\$5,219.04	\$8,000.00	\$2,920.90	\$8,000.00
<a href="#">112-612-3355</a>	SIGNS	\$2,000.00	\$1,827.84	\$9,300.00	\$9,220.16	\$10,000.00	\$6,499.74	\$10,000.00
<a href="#">112-612-3360</a>	TIRES, TUBES, AND BATTERIES	\$13,000.00	\$12,960.55	\$24,000.00	\$23,833.59	\$25,000.00	\$11,255.64	\$25,000.00
<a href="#">112-612-3370</a>	BRIDGE MATERIALS	\$71,100.00	\$71,055.35	\$8,000.00	\$7,640.82	\$535,000.00	\$450,000.00	\$120,000.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

								Defined Budgets
		2023	2023	2024	2024	2025	2025	2026
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
<a href="#">112-612-3380</a>	CULVERTS/PIPES	\$31,000.00	\$30,520.70	\$36,000.00	\$35,653.75	\$40,000.00	\$3,034.80	\$35,000.00
<a href="#">112-612-4243</a>	EQUIPMENT HIRED	\$1,000.00	\$301.00	\$5,200.00	\$5,150.00	\$5,000.00	\$1,600.00	\$5,000.00
<a href="#">112-612-4520</a>	EQUIPMENT REPAIRS AND REPL	\$67,500.00	\$67,451.88	\$82,000.00	\$81,587.88	\$70,000.00	\$56,845.11	\$70,000.00
<a href="#">112-612-4820</a>	RISK INSURANCE	\$11,400.00	\$11,380.50	\$13,000.00	\$12,500.07	\$13,000.00	\$4,123.50	\$13,000.00
<a href="#">112-612-4999</a>	MISCELLANEOUS	\$2,400.00	\$2,394.61	\$1,200.00	\$1,156.25	\$3,000.00	\$773.75	\$3,000.00
<a href="#">112-695-4877</a>	SOLID WASTE DISPOSAL	\$2,000.00	\$1,986.00	\$2,050.00	\$2,047.00	\$2,000.00	\$1,341.00	\$2,000.00
<a href="#">112-695-6700</a>	INTEREST EXPENSE	\$1,500.00	\$1,176.57	\$6,528.17	\$6,528.17	\$4,500.00	\$3,834.60	\$4,500.00
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	LEASE PYMT - \$2,269.95	LEASE PYMT - \$2,269.95						
<a href="#">112-696-5800</a>	HEAVY EQUIPMENT	\$91,000.00	\$90,703.61	\$69,845.13	\$69,765.41	\$75,000.00	\$51,162.02	\$75,000.00
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	LEASE PYMT - \$50,687.70	LEASE PYMT - \$50,687.70						
<a href="#">112-696-5850</a>	TRUCKS AND TRAILERS	\$0.00	\$0.00	\$98,084.36	\$98,040.00	\$100,000.00	\$0.00	\$100,000.00
<a href="#">112-696-5900</a>	SMALL TOOLS AND EQUIPMENT	\$6,000.00	\$5,132.72	\$17,000.00	\$16,841.66	\$6,000.00	\$1,505.86	\$6,000.00
<b>Expense Total:</b>		<b>\$2,053,035.54</b>	<b>\$2,046,223.73</b>	<b>\$2,114,315.01</b>	<b>\$2,108,823.58</b>	<b>\$2,764,244.17</b>	<b>1,484,150.71</b>	<b>\$2,390,718.40</b>
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>		<b>\$2,053,035.54</b>	<b>\$2,046,223.73</b>	<b>\$2,114,315.01</b>	<b>\$2,108,823.58</b>	<b>\$2,764,244.17</b>	<b>1,484,150.71</b>	<b>\$2,390,718.40</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>								
<b>Expense</b>								
<a href="#">113-610-4210</a>	TELEPHONE / COMMUNICATION	\$3,000.00	\$2,813.39	\$3,000.00	\$2,886.82	\$3,000.00	\$1,471.66	\$3,000.00
<a href="#">113-610-4211</a>	UTILITIES	\$7,000.00	\$6,824.31	\$7,000.00	\$6,523.47	\$7,000.00	\$5,032.96	\$7,000.00
<a href="#">113-610-4525</a>	BUILDING REPAIRS AND REPLACI	\$17,000.00	\$16,935.28	\$36,900.00	\$36,878.93	\$45,000.00	\$23,529.03	\$40,000.00
<a href="#">113-612-1113</a>	SALARY-CERT/EDUCATION/TRAI	\$0.00	\$0.00	\$0.00	\$0.00	\$16,200.00	\$3,323.04	\$16,200.00
<a href="#">113-612-1130</a>	SALARY - ROAD EMPLOYEES	\$448,051.20	\$447,451.25	\$434,103.76	\$433,238.08	\$530,358.95	\$240,606.57	\$551,573.32
<a href="#">113-612-2010</a>	SOCIAL SECURITY TAX	\$32,100.42	\$32,014.98	\$31,140.44	\$31,126.80	\$41,811.76	\$17,727.96	\$43,434.66
<a href="#">113-612-2019</a>	LIFE INSURANCE	\$252.00	\$230.42	\$258.00	\$224.43	\$258.00	\$121.68	\$280.80
<a href="#">113-612-2020</a>	HEALTH INSURANCE	\$134,713.53	\$134,693.50	\$126,172.93	\$125,825.06	\$169,009.76	\$66,708.90	\$177,576.48
<a href="#">113-612-2022</a>	DENTAL INSURANCE	\$3,136.80	\$2,932.76	\$3,043.20	\$2,610.48	\$3,148.80	\$1,390.72	\$3,556.80
<a href="#">113-612-2030</a>	RETIREMENT	\$66,632.31	\$66,535.90	\$64,108.93	\$63,128.81	\$81,273.32	\$35,796.52	\$84,427.89
<a href="#">113-612-2040</a>	WORKER'S COMPENSATION	\$10,423.96	\$10,364.95	\$11,955.15	\$11,904.38	\$11,609.37	\$6,240.76	\$12,612.54
<a href="#">113-612-2060</a>	UNEMPLOYMENT TAX	\$240.53	\$224.10	\$252.55	\$216.47	\$273.28	\$121.87	\$283.89
<a href="#">113-612-3300</a>	GASOLINE, OIL, ETC.	\$130,000.00	\$129,308.35	\$99,000.00	\$98,986.88	\$150,000.00	\$47,815.20	\$100,000.00
<a href="#">113-612-3340</a>	GRAVEL AND PAVING MATERIAL	\$379,000.00	\$378,244.90	\$464,000.00	\$463,130.55	\$500,000.00	\$224,251.99	\$550,000.00
<a href="#">113-612-3343</a>	HAULING TRUCKING	\$33,200.00	\$33,130.65	\$64,000.00	\$63,568.93	\$25,000.00	\$16,496.38	\$35,000.00
<a href="#">113-612-3345</a>	HARDWARE AND SUPPLIES	\$22,800.00	\$22,725.80	\$17,500.00	\$17,302.81	\$15,000.00	\$12,221.75	\$15,000.00
<a href="#">113-612-3350</a>	HERBICIDES AND FENCING	\$7,300.00	\$7,204.45	\$900.00	\$899.50	\$10,000.00	\$960.00	\$5,000.00
<a href="#">113-612-3355</a>	SIGNS	\$8,000.00	\$7,449.72	\$18,000.00	\$17,781.45	\$10,000.00	\$1,836.83	\$7,500.00
<a href="#">113-612-3360</a>	TIRES, TUBES, AND BATTERIES	\$20,500.00	\$20,416.65	\$31,000.00	\$30,379.11	\$20,000.00	\$16,566.70	\$20,000.00
<a href="#">113-612-3370</a>	BRIDGE MATERIALS	\$34,000.00	\$33,546.74	\$121,000.00	\$120,214.80	\$150,000.00	\$25,619.65	\$100,000.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023		2024		2025		Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
<a href="#">113-612-3380</a>	CULVERTS/PIPES	\$47,000.00	\$46,171.35	\$1,000.00	\$561.75	\$20,000.00	\$32,313.45	\$30,000.00
<a href="#">113-612-4243</a>	EQUIPMENT HIRED	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
<a href="#">113-612-4520</a>	EQUIPMENT REPAIRS AND REPL/	\$126,000.00	\$125,428.24	\$114,000.00	\$113,124.44	\$80,000.00	\$46,951.74	\$80,000.00
<a href="#">113-612-4820</a>	RISK INSURANCE	\$12,500.00	\$12,478.83	\$13,800.00	\$13,770.15	\$15,000.00	\$4,029.50	\$15,000.00
<a href="#">113-612-4999</a>	MISCELLANEOUS	\$3,800.00	\$3,711.12	\$4,500.00	\$4,423.10	\$5,000.00	\$2,278.00	\$5,000.00
<a href="#">113-695-4877</a>	SOLID WASTE DISPOSAL	\$0.00	\$0.00	\$4,200.00	\$4,163.50	\$2,400.00	\$0.00	\$2,400.00
<a href="#">113-695-6700</a>	INTEREST EXPENSE	\$13,800.00	\$13,758.47	\$10,453.15	\$10,413.13	\$28,000.00	\$0.00	\$28,000.00
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	LEASE PYMT - \$21,042.77	LEASE PYMT - \$21,042.77						
<a href="#">113-696-5800</a>	HEAVY EQUIPMENT	\$160,000.00	\$159,041.15	\$129,000.00	\$128,595.20	\$200,000.00	\$165,697.68	\$250,000.00
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	LEASE PYMT - \$174,687.02	LEASE PYMT - \$174,687.02						
<a href="#">113-696-5850</a>	TRUCKS AND TRAILERS	\$67,000.00	\$66,603.16	\$119,000.00	\$118,340.97	\$50,000.00	\$1,512.00	\$100,000.00
<a href="#">113-696-5900</a>	SMALL TOOLS AND EQUIPMENT	\$6,500.00	\$6,492.08	\$9,000.00	\$8,075.52	\$7,000.00	\$7,016.20	\$8,000.00
<b>Expense Total:</b>		<b>\$1,793,950.75</b>	<b>\$1,786,732.50</b>	<b>\$1,938,288.11</b>	<b>\$1,928,295.52</b>	<b>\$2,201,343.24</b>	<b>1,007,638.74</b>	<b>\$2,295,846.38</b>
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>		<b>\$1,793,950.75</b>	<b>\$1,786,732.50</b>	<b>\$1,938,288.11</b>	<b>\$1,928,295.52</b>	<b>\$2,201,343.24</b>	<b>1,007,638.74</b>	<b>\$2,295,846.38</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND								
Expense								
<a href="#">114-610-4210</a>	TELEPHONE / COMMUNICATION	\$2,500.00	\$2,257.04	\$2,900.00	\$2,868.53	\$2,500.00	\$1,314.87	\$2,500.00
<a href="#">114-610-4211</a>	UTILITIES	\$5,200.00	\$5,174.27	\$5,600.00	\$5,529.08	\$6,000.00	\$3,142.08	\$6,000.00
<a href="#">114-610-4525</a>	BUILDING REPAIRS AND REPLACI	\$38,000.00	\$37,864.94	\$23,000.00	\$22,098.79	\$20,000.00	\$475.85	\$60,000.00
Budget Notes								
Budget Code	Subject	Description						
2026	ROOF REPAIRS	ROOF REPAIRS						
<a href="#">114-612-1113</a>	SALARY-CERT/EDUCATION/TRAI	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$4,569.36	\$14,400.00
<a href="#">114-612-1130</a>	SALARY - ROAD EMPLOYEES	\$413,364.95	\$413,300.22	\$408,808.20	\$408,539.22	\$461,798.61	\$180,083.90	\$480,270.55
<a href="#">114-612-2010</a>	SOCIAL SECURITY TAX	\$29,243.17	\$29,195.00	\$29,145.33	\$29,055.99	\$36,360.34	\$13,282.22	\$37,842.30
<a href="#">114-612-2019</a>	LIFE INSURANCE	\$220.04	\$219.98	\$232.20	\$204.49	\$232.20	\$96.66	\$252.72
<a href="#">114-612-2020</a>	HEALTH INSURANCE	\$136,378.87	\$136,294.85	\$138,650.65	\$138,585.22	\$153,535.12	\$62,726.40	\$165,634.80
<a href="#">114-612-2022</a>	DENTAL INSURANCE	\$2,823.12	\$2,764.02	\$2,738.88	\$2,531.76	\$2,833.92	\$1,102.08	\$3,201.12
<a href="#">114-612-2030</a>	RETIREMENT	\$62,285.22	\$61,457.31	\$60,799.48	\$60,749.36	\$70,676.90	\$27,457.84	\$73,557.51
<a href="#">114-612-2040</a>	WORKER'S COMPENSATION	\$8,333.49	\$8,280.76	\$9,170.17	\$9,141.04	\$10,095.74	\$5,106.08	\$10,988.63
<a href="#">114-612-2060</a>	UNEMPLOYMENT TAX	\$209.43	\$207.02	\$219.90	\$204.09	\$237.65	\$92.02	\$247.34
<a href="#">114-612-3300</a>	GASOLINE, OIL, ETC.	\$67,000.00	\$66,368.18	\$71,000.00	\$70,415.74	\$105,000.00	\$22,547.21	\$120,000.00
<a href="#">114-612-3340</a>	GRAVEL AND PAVING MATERIAL	\$406,000.00	\$405,110.88	\$285,000.00	\$284,331.78	\$500,000.00	\$212,401.55	\$525,000.00
<a href="#">114-612-3343</a>	HAULING TRUCKING	\$19,000.00	\$18,306.91	\$18,000.00	\$17,522.82	\$35,000.00	\$14,074.07	\$35,000.00
<a href="#">114-612-3345</a>	HARDWARE AND SUPPLIES	\$18,400.00	\$18,377.62	\$13,400.00	\$13,338.80	\$20,000.00	\$10,088.62	\$20,000.00
<a href="#">114-612-3350</a>	HERBICIDES AND FENCING	\$300.00	\$259.00	\$2,500.00	\$2,042.46	\$3,500.00	\$55.00	\$3,500.00
<a href="#">114-612-3355</a>	SIGNS	\$2,000.00	\$1,823.67	\$800.00	\$708.67	\$5,000.00	\$1,189.17	\$5,000.00
<a href="#">114-612-3360</a>	TIRES, TUBES, AND BATTERIES	\$19,000.00	\$18,947.84	\$24,250.00	\$24,203.73	\$30,000.00	\$4,938.12	\$35,500.00





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<a href="#">114-612-3370</a>	BRIDGE MATERIALS	\$209,000.00	\$208,836.31	\$5,000.00	\$4,143.49	\$20,000.00	\$0.00	\$20,000.00
<a href="#">114-612-3380</a>	CULVERTS/PIPES	\$3,000.00	\$2,835.60	\$29,000.00	\$28,264.70	\$50,000.00	\$10,016.00	\$50,000.00
<a href="#">114-612-4200</a>	TRAVEL AND TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
<a href="#">114-612-4243</a>	EQUIPMENT HIRED	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
<a href="#">114-612-4520</a>	EQUIPMENT REPAIRS AND REPL	\$59,000.00	\$58,600.05	\$87,000.00	\$86,206.53	\$60,000.00	\$23,860.71	\$60,000.00
<a href="#">114-612-4820</a>	RISK INSURANCE	\$10,500.00	\$10,229.77	\$11,500.00	\$11,345.10	\$11,500.00	\$3,005.50	\$11,500.00
<a href="#">114-612-4999</a>	MISCELLANEOUS	\$2,000.00	\$1,956.14	\$1,900.00	\$1,834.00	\$2,500.00	\$1,449.05	\$2,500.00
<a href="#">114-695-6700</a>	INTEREST EXPENSE	\$3,467.43	\$3,467.42	\$14,353.28	\$14,353.28	\$11,500.00	\$10,533.08	\$11,500.00
<b>Budget Notes</b>	<b>Subject</b>	<b>Description</b>						
<b>Budget Code</b>								
2026	LEASE PYMT - \$7,745.68	LEASE PYMT - \$7,745.68						
<a href="#">114-696-5800</a>	HEAVY EQUIPMENT	\$50,532.44	\$50,462.09	\$93,700.00	\$93,603.51	\$110,000.00	\$190,180.91	\$160,000.00
<b>Budget Notes</b>	<b>Subject</b>	<b>Description</b>						
<b>Budget Code</b>								
2026	LEASE PYMT - \$55,896.58	LEASE PYMT - \$55,896.58						
<a href="#">114-696-5850</a>	TRUCKS AND TRAILERS	\$45,000.00	\$44,500.17	\$124,000.00	\$123,594.66	\$110,000.00	\$10,057.50	\$110,000.00
<a href="#">114-696-5900</a>	SMALL TOOLS AND EQUIPMENT	\$1,300.00	\$1,229.98	\$4,400.00	\$4,364.95	\$8,000.00	\$5,379.09	\$8,000.00
<b>Expense Total:</b>		<b>\$1,614,058.16</b>	<b>\$1,608,327.04</b>	<b>\$1,467,068.09</b>	<b>\$1,459,781.79</b>	<b>\$1,864,770.48</b>	<b>819,224.94</b>	<b>\$2,043,394.97</b>
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>		<b>\$1,614,058.16</b>	<b>\$1,608,327.04</b>	<b>\$1,467,068.09</b>	<b>\$1,459,781.79</b>	<b>\$1,864,770.48</b>	<b>819,224.94</b>	<b>\$2,043,394.97</b>





Fayette County

# 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
								2026
Fund: 115 - LAW LIBRARY FUND								
Expense								
<a href="#">115-695-3155</a>	LAW LIBRARY SERVICE	\$50,000.00	\$49,385.31	\$54,000.00	\$53,758.22	\$50,000.00	\$28,343.69	\$20,000.00
	Expense Total:	\$50,000.00	\$49,385.31	\$54,000.00	\$53,758.22	\$50,000.00	28,343.69	\$20,000.00
Fund: 115 - LAW LIBRARY FUND Total:		\$50,000.00	\$49,385.31	\$54,000.00	\$53,758.22	\$50,000.00	28,343.69	\$20,000.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
								2026
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>								
<b>Expense</b>								
<a href="#">140-681-4828</a>	EXTERNAL CONTRACTS	\$0.00	\$0.00	\$4,400.00	\$4,375.00	\$0.00	\$0.00	
<a href="#">140-682-2010</a>	SOCIAL SECURITY TAX	\$8,332.51	\$8,295.75	\$9,196.81	\$9,179.63	\$9,986.55	\$4,938.77	\$10,325.42
<a href="#">140-682-2019</a>	LIFE INSURANCE	\$52.40	\$51.60	\$53.60	\$52.74	\$51.60	\$28.08	\$56.16
<a href="#">140-682-2020</a>	HEALTH INSURANCE	\$20,542.35	\$19,828.56	\$21,451.70	\$21,378.66	\$22,594.48	\$11,297.28	\$23,778.96
<a href="#">140-682-2022</a>	DENTAL INSURANCE	\$627.36	\$622.68	\$614.64	\$613.92	\$629.76	\$314.88	\$711.36
<a href="#">140-682-2030</a>	RETIREMENT	\$16,613.51	\$16,226.00	\$17,982.29	\$17,946.50	\$19,411.76	\$9,651.37	\$20,070.46
<a href="#">140-682-2040</a>	WORKER'S COMPENSATION	\$647.11	\$447.17	\$732.86	\$655.33	\$804.80	\$584.66	\$1,196.90
<a href="#">140-682-2060</a>	UNEMPLOYMENT TAX	\$57.51	\$54.53	\$60.46	\$60.36	\$65.27	\$32.52	\$67.49
<a href="#">140-682-3152</a>	OPERATING EXPENSES	\$8,100.00	\$8,048.54	\$6,300.00	\$6,269.19	\$17,500.00	\$9,166.96	\$77,500.00
<b>Budget Notes</b>								
<b>Budget Code</b>		<b>Subject</b>		<b>Description</b>				
2026		VEHICLE - \$45,000		VEHICLE - \$45,000				
<a href="#">140-682-4200</a>	TRAVEL AND TRAINING	\$2,600.00	\$2,594.37	\$5,600.00	\$5,583.84	\$4,000.00	\$1,404.20	\$7,000.00
<a href="#">140-685-4827</a>	INTER-COUNTY CONTRACTS	\$0.00	\$0.00	\$16,316.64	\$16,299.81	\$6,955.78	\$0.00	\$9,000.00
<b>Expense Total:</b>		<b>\$57,572.75</b>	<b>\$56,169.20</b>	<b>\$82,709.00</b>	<b>\$82,414.98</b>	<b>\$82,000.00</b>	<b>37,418.72</b>	<b>\$149,706.75</b>
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>		<b>\$57,572.75</b>	<b>\$56,169.20</b>	<b>\$82,709.00</b>	<b>\$82,414.98</b>	<b>\$82,000.00</b>	<b>37,418.72</b>	<b>\$149,706.75</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
Fund: 161 - COURTHOUSE SECURITY FUND								
Expense								
<a href="#">161-695-1104</a>	SALARY - DEPUTIES	\$54,055.08	\$53,901.61	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">161-695-2010</a>	SOCIAL SECURITY TAX	\$4,132.27	\$4,037.23	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">161-695-2019</a>	LIFE INSURANCE	\$25.20	\$20.61	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">161-695-2020</a>	HEALTH INSURANCE	\$9,951.82	\$9,914.39	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">161-695-2022</a>	DENTAL INSURANCE	\$313.68	\$290.60	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">161-695-2030</a>	RETIREMENT	\$8,049.14	\$8,015.22	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">161-695-2040</a>	WORKER'S COMPENSATION	\$988.73	\$976.13	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">161-695-2060</a>	UNEMPLOYMENT TAX	\$27.05	\$26.93	\$0.00	\$0.00	\$0.00	\$0.00	
<a href="#">161-695-3345</a>	HARDWARE AND SUPPLIES	\$130.00	\$36.39	\$130.00	\$0.00	\$130.00	\$0.00	\$1,000.00
<a href="#">161-695-4999</a>	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,964.00	\$5,000.00
<a href="#">161-696-5750</a>	FURNITURE AND EQUIPMENT	\$500.00	\$449.99	\$0.00	\$0.00	\$10,000.00	\$0.00	\$20,000.00
Expense Total:		\$78,172.97	\$77,669.10	\$130.00	\$0.00	\$10,130.00	3,964.00	\$26,000.00
Fund: 161 - COURTHOUSE SECURITY FUND Total:		\$78,172.97	\$77,669.10	\$130.00	\$0.00	\$10,130.00	3,964.00	\$26,000.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
								2026
<b>Fund: 165 - COUNTY CLERK RECORDS MGMT. &amp; PRESERVATION FUND</b>								
<b>Expense</b>								
<a href="#">165-695-3152</a>	OPERATING EXPENSES	\$22,000.00	\$21,401.03	\$20,000.00	\$17,205.85	\$70,000.00	\$1,548.00	\$70,000.00
<a href="#">165-696-5240</a>	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$20,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
<a href="#">165-696-5310</a>	BUILDINGS AND IMPROVEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	
<a href="#">165-696-5750</a>	FURNITURE AND EQUIPMENT	\$59,000.00	\$58,502.92	\$50,000.00	\$3,580.31	\$0.00	\$0.00	\$20,000.00
	<b>Expense Total:</b>	<b>\$81,000.00</b>	<b>\$79,903.95</b>	<b>\$90,000.00</b>	<b>\$20,786.16</b>	<b>\$100,000.00</b>	<b>1,548.00</b>	<b>\$100,000.00</b>
<b>165 - COUNTY CLERK RECORDS MGMT. &amp; PRESERVATION FUND Total:</b>		<b>\$81,000.00</b>	<b>\$79,903.95</b>	<b>\$90,000.00</b>	<b>\$20,786.16</b>	<b>\$100,000.00</b>	<b>1,548.00</b>	<b>\$100,000.00</b>



Fayette County

## 2026 PROPOSED APPROPRIATIONS

### Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
								2026
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND								
Expense								
<a href="#">166-695-3152</a>	OPERATING EXPENSES	\$183,000.00	\$182,691.41	\$94,000.00	\$90,755.04	\$99,000.00	\$49,386.15	\$88,000.00
	Expense Total:	\$183,000.00	\$182,691.41	\$94,000.00	\$90,755.04	\$99,000.00	49,386.15	\$88,000.00
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:		\$183,000.00	\$182,691.41	\$94,000.00	\$90,755.04	\$99,000.00	49,386.15	\$88,000.00



Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

		2023	2023	2024	2024	2025	2025	Defined Budgets
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026 2026
<b>Fund: 196 - DEBT SERVICE FUND</b>								
<b>Expense</b>								
<a href="#">196-690-6102</a>	EMS BUILDING PRINCIPAL	\$138,716.90	\$138,716.90	\$141,352.52	\$141,352.52	\$144,015.29	\$0.00	\$146,774.50
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	CO #37894	EMS BLDG PRINCIPAL - 2026 & 2027 PAYMENTS LEFT						
<a href="#">196-690-6103</a>	BUILDING AND IMPROVEMENTS	\$143,536.77	\$143,536.77	\$144,922.46	\$144,922.46	\$146,376.02	\$146,376.02	\$76,408.91
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2026	LIMITED TAX NOTE SERIES 2021	TAX NOTE FOR MAIN STREET ANNEX - 2026, 2027 & 2028 PAYMENTS LEFT						
<a href="#">196-690-6703</a>	EMS BUILDING INTEREST EXPEN:	\$13,688.02	\$13,688.02	\$11,052.40	\$11,052.40	\$8,389.63	\$0.00	\$5,630.42
<a href="#">196-690-6704</a>	BUILDING AND IMPROVEMENTS	\$14,134.79	\$14,134.79	\$10,647.74	\$10,647.74	\$7,089.28	\$7,081.27	\$4,557.57
<b>Expense Total:</b>		<b>\$310,076.48</b>	<b>\$310,076.48</b>	<b>\$307,975.12</b>	<b>\$307,975.12</b>	<b>\$305,870.22</b>	<b>153,457.29</b>	<b>\$233,371.40</b>
<b>Fund: 196 - DEBT SERVICE FUND Total:</b>		<b>\$310,076.48</b>	<b>\$310,076.48</b>	<b>\$307,975.12</b>	<b>\$307,975.12</b>	<b>\$305,870.22</b>	<b>153,457.29</b>	<b>\$233,371.40</b>





Fayette County

## 2026 PROPOSED APPROPRIATIONS Account Summary

						Defined Budgets	
2023	2023	2024	2024	2025	2025	2026	2026
Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026

### Fund Summary

Fund							Defined Budgets
	2023	2023	2024	2024	2025	2025	2026
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
101 - GENERAL FUND	\$19,119,296.44	\$19,098,856.24	\$21,788,464.43	\$21,726,648.35	\$26,968,369.73	13,729,516.03	\$26,539,569.18
110 - INDIGENT HEALTH CARE FUND	\$270,243.35	\$266,834.16	\$192,649.14	\$190,420.43	\$404,915.32	121,111.37	\$425,000.00
111 - ROAD AND BRIDGE PRECT. NO. 1 FUND	\$1,322,290.32	\$1,317,368.47	\$1,616,263.94	\$1,608,176.66	\$1,757,380.82	801,155.53	\$1,718,288.69
112 - ROAD AND BRIDGE PRECT. NO. 2 FUND	\$2,053,035.54	\$2,046,223.73	\$2,114,315.01	\$2,108,823.58	\$2,764,244.17	1,484,150.71	\$2,390,718.40
113 - ROAD AND BRIDGE PRECT. NO. 3 FUND	\$1,793,950.75	\$1,786,732.50	\$1,938,288.11	\$1,928,295.52	\$2,201,343.24	1,007,638.74	\$2,295,846.38
114 - ROAD AND BRIDGE PRECT. NO. 4 FUND	\$1,614,058.16	\$1,608,327.04	\$1,467,068.09	\$1,459,781.79	\$1,864,770.48	819,224.94	\$2,043,394.97
115 - LAW LIBRARY FUND	\$50,000.00	\$49,385.31	\$54,000.00	\$53,758.22	\$50,000.00	28,343.69	\$20,000.00
140 - JUVENILE PROBATION LOCAL MATCH FUND	\$57,572.75	\$56,169.20	\$82,709.00	\$82,414.98	\$82,000.00	37,418.72	\$149,706.75
161 - COURTHOUSE SECURITY FUND	\$78,172.97	\$77,669.10	\$130.00	\$0.00	\$10,130.00	3,964.00	\$26,000.00
165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FL	\$81,000.00	\$79,903.95	\$90,000.00	\$20,786.16	\$100,000.00	1,548.00	\$100,000.00
166 - COUNTY CLERK RECORDS ARCHIVE FUND	\$183,000.00	\$182,691.41	\$94,000.00	\$90,755.04	\$99,000.00	49,386.15	\$88,000.00
196 - DEBT SERVICE FUND	\$310,076.48	\$310,076.48	\$307,975.12	\$307,975.12	\$305,870.22	153,457.29	\$233,371.40
Report Total:	\$26,932,696.76	\$26,880,237.59	\$29,745,862.84	\$29,577,835.85	\$36,608,023.98	\$18,236,915.17	\$36,029,895.77