

2026

ADOPTED

BUDGET

FAYETTE COUNTY,

TEXAS

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	YES
Commissioner Precinct 1, Jason McBroom	YES
Commissioner Precinct 2, Clint Sternadel	YES
Commissioner Precinct 3, Harvey Berckenhoff	YES
Commissioner Precinct 4, Drew Brossmann	YES

	<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.

FAYETTE COUNTY, TEXAS

BUDGET CERTIFICATE

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 1, 2026 through December 31, 2026

We, Dan Mueller, County Judge, Brenda Fietsam, County Clerk and Cindy Havelka, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2026 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 11th day of September, 2025, as the same appears on file in the office of the County Clerk of Fayette County, Texas.

Dan Mueller

Dan Mueller
County Judge

Brenda Fietsam

Brenda Fietsam
County Clerk

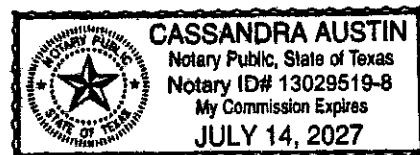
Cindy Havelka

Cindy Havelka
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 11th day of September, 2025.

Cassandra Austin

Cassandra Austin
Notary Public – State of Texas



FAYETTE COUNTY, TEXAS

ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2026

On this the 11th day of September, 2025, at a regularly scheduled meeting of the Fayette County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2026 and ending December 31, 2026, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on September 11, 2025, on motion made and seconded, and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 11th day of September, 2025, upon motion of Commissioner Brossmann, seconded by Commissioner Berckenhoff, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Mueller, Commissioners Jason McBroom, Clint Sternadel, Harvey Berckenhoff & Drew Brossmann the following members voting against: Ø and the following members abstaining: Ø.

Dan Mueller

Dan Mueller

Fayette County Judge

Jason McBroom

Commissioner, Precinct No. 1

Clint Sternadel

Commissioner, Precinct No. 2

Harvey Berckenhoff

Commissioner, Precinct No. 3

Drew Brossmann

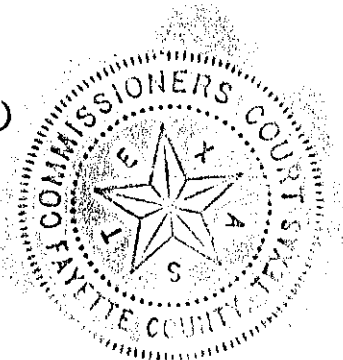
Commissioner, Precinct No. 4

ATTEST:

Brenda Fietsam

Brenda Fietsam

Fayette County Clerk



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE DEBT SERVICE TAX RATE FOR TAX YEAR 2025**

WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Debt Service tax rate for Fayette County, Texas for tax year 2025 to pay the debt service obligations of the County stated in the proposed 2026 County Budget; and

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

WHEREAS, the Commissioners Court hereby finds and determines that the Debt Service tax rate necessary and required to pay the debt service obligations of Fayette County, Texas for the proposed 2026 County Budget is \$0.00364 per \$100.00 of taxable value.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Debt Service tax rate for Fayette County, Texas for tax year 2025 to pay the debt service obligations of the County stated in the proposed 2026 County Budget at **\$0.00364** per \$100.00 of taxable value.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 11th day of September, 2025, upon motion of Commissioner Berckenhoff, seconded by Commissioner McBroom, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Mueller, Commissioners Jason McBroom, Clint Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: Ø and the following members abstaining: Ø.

Dan Mueller
Dan Mueller, County Judge

Jason McBroom
Jason McBroom, Commissioner, Prct. 1

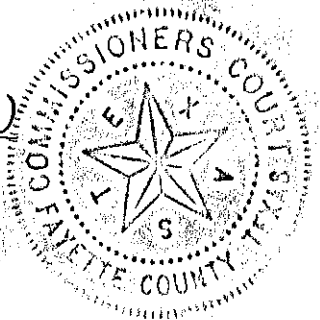
Clint Sternadel
Clint Sternadel, Commissioner, Prct. 2

Harvey Berckenhoff
Harvey Berckenhoff, Commissioner, Prct. 3

Drew Brossmann
Drew Brossmann, Commissioner, Prct. 4

ATTEST:

Brenda Fietsam
Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE MAINTENANCE AND OPERATIONS TAX RATE
FOR TAX YEAR 2025**

WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Maintenance and Operations (“M&O”) tax rate for Fayette County, Texas for tax year 2025 to fund the day to day operations and expenditures of the County as set out in the proposed 2026 County Budget, which M&O tax rate, in conjunction with the Debt Service tax rate, determines the total tax rate; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Maintenance and Operations tax rate for tax year 2025 and to adopt and set the Fayette County tax rate for tax year 2025 have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the Maintenance and Operations tax rate necessary and required to fund the day to day operations and expenditures of the County as set out in the proposed 2026 County Budget is \$0.40620 per \$100.00 of taxable value, which, in conjunction with the adopted Debt Service tax rate of \$0.00364 per \$100.00 of taxable value, results in a total tax rate of \$0.40984 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.40984 per \$100.00 of taxable value is the Voter Approval Tax Rate of \$0.40984 per \$100.00 of taxable value; and

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

WHEREAS, a motion was made by a member of Commissioners Court that the Maintenance and Operations tax rate for tax year 2025 be set at \$0.40620 per \$100.00 of taxable value.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Maintenance and Operations tax rate for Fayette County, Texas for tax year 2025 to fund the day to day operations and expenditures of the County as set out in the proposed 2026 County Budget at **\$0.40620** per \$100.00 of taxable value.

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.7 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$18.49.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 11th day of September, 2025, upon motion of Commissioner Brossmann, seconded by Commissioner Sternadel, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Mueller, Commissioners Jason McBroom, Clint Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: Ø and the following members abstaining: Ø.

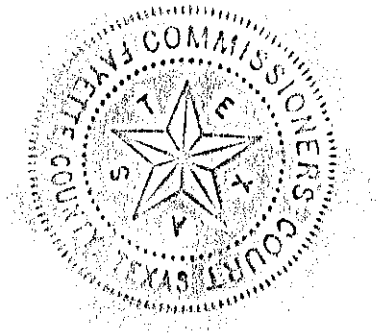
Dan Mueller
Dan Mueller, County Judge

Jason McBroom
Jason McBroom, Commissioner, Prct. 1
Clint Sternadel
Clint Sternadel, Commissioner, Prct. 2

Harvey Berckenhoff
Harvey Berckenhoff, Commissioner, Prct. 3
Drew Brossmann
Drew Brossmann, Commissioner, Prct. 4

ATTEST:

Brenda Fietsam
Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE FAYETTE COUNTY TAX RATE FOR
TAX YEAR 2025**

WHEREAS, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the property tax rate for Fayette County, Texas for tax year 2025 to fund the proposed 2026 Fayette County Budget; and

WHEREAS, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt and set the Fayette County property tax rate for tax year 2025 have been properly done; and

WHEREAS, the Commissioners Court hereby finds and determines that the property tax rate necessary and required to fund the day to day operations and expenditures of the County, as well as to pay the debt service, all as set out in the proposed 2026 Fayette County Budget, is \$0.40984 per \$100.00 of taxable value; and

WHEREAS, the Commissioners Court hereby finds and determines that the total tax rate of \$0.40984 per \$100.00 of taxable value is the Voter Approval Tax Rate of \$0.40984 per \$100.00 of taxable value; and

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

WHEREAS, a motion was made by a member of Commissioners Court that the property tax rate for tax year 2025 be adopted at a tax rate of \$0.40984 per \$100.00 of taxable value, which is effectively a 4.7 percent increase in the tax rate.

NOW THEREFORE IT IS ORDERED by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Fayette County property tax rate for tax year 2025 at **\$0.40984** per \$100.00 of taxable value.

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.7 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$18.49.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 11th day of September, 2025, upon motion of Commissioner McBroom, seconded by Commissioner Sternadel, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Judge Mueller, Commissioners Jason McBroom, Clint Sternadel, Harvey Berckenhoff and Drew Brossmann, the following members voting against: 0 and the following members abstaining: 0.

Dan Mueller
Dan Mueller, County Judge

Jason McBroom
Jason McBroom, Commissioner, Prct. 1

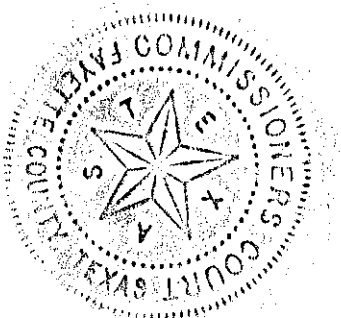
Harvey Berckenhoff
Harvey Berckenhoff, Commissioner, Prct. 3

Clint Sternadel
Clint Sternadel, Commissioner, Prct. 2

Drew Brossmann
Drew Brossmann, Commissioner, Prct. 4

ATTEST:

Brenda Fietsam
Brenda Fietsam, County Clerk and
Clerk of the Commissioners Court



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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TOTAL TAX RATE	0.44219	0.41196	0.41189	0.40984
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Certified Roll - July 18, 2025	\$6,139,874,555.00
General Fund -Estimated Tax Levy	16,685,956.41

Road & Bridge Certified Roll - July 18, 2025	\$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
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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 (Collection Rate of 98%)	\$ 16,950,599.69	\$ 7,878,413.31	\$ 222,495.34	\$25,051,508.33
	\$ 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 1,411,559.20

Percentage 6.0797%

New Property Tax Roll	\$ 155,653,288.00	\$ 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>

2026 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE

NAME	GL #	2025 AWARD	2026 REQUEST	AMOUNT AWARDED	DATE
Public Assistance -101-640					
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 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

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**2026 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

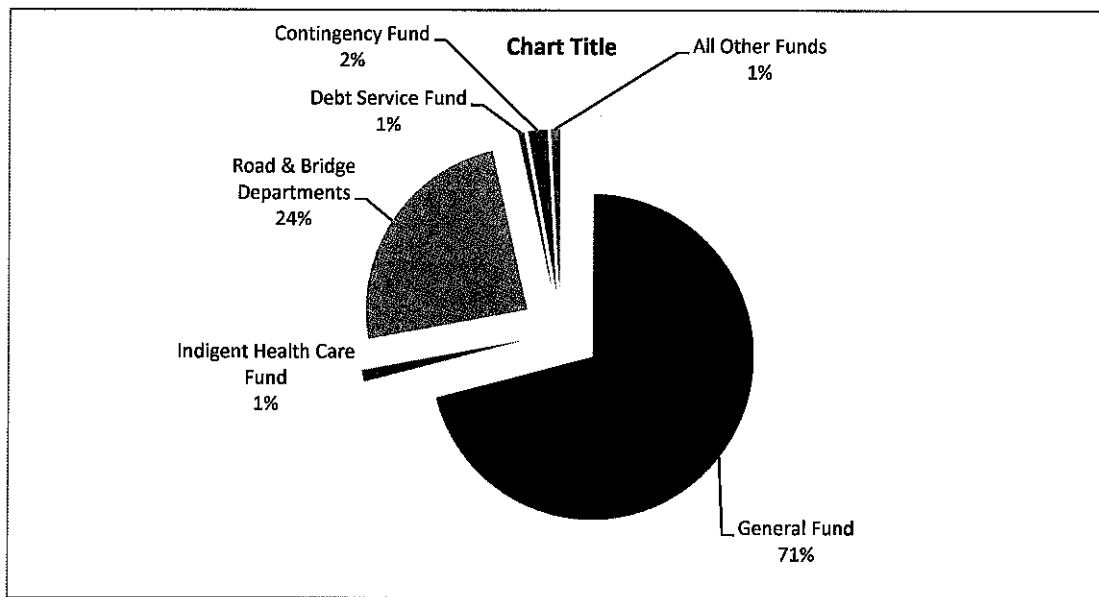
	101	105	110	111	112	113
	General	Contingency Fund	Indigent Health Care	R & B No. 1	R & B No. 2	R & B No. 3
				20.51%	27.01%	29.86%
Reserve Balance, Jan. 1, 2026	\$2,630,000.00	\$3,535,000.00	\$824,000.00	\$1,275,000.00	\$863,000.00	\$2,400,000.00
(Estimated) Total Revenues	\$26,545,723.02	\$730,000.00	\$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 ADOPTED REVENUE

General Fund	26,545,723.02
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
	37,429,039.50



BUDGET FUNDS FOR INCREASE INTO THE CONTINGENCY FUND.

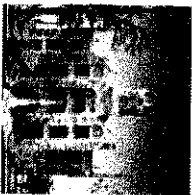
RESERVE FUNDS FOR AMBULANCE, JUSTICE CENTER, & GRANT FUNDS

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FAYETTE COUNTY, TEXAS

ADOPTED REVENUE FOR THE 2026 CALENDAR YEAR

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Fayette County

2026 ADOPTED REVENUE

Fund: 101 - GENERAL FUND
RevCategory: 311 - TAXES

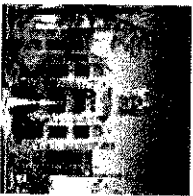
	Defined Budgets							
	2023	2023	2024	2024	2025	2025		
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	\$11,387,131.00	\$11,387,231.07	\$12,638,619.89	\$12,639,391.96	\$14,186,583.37	\$14,246,832.12	\$15,494,820.74
<u>101-311-1010</u>	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
<u>101-311-3000</u>	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
<u>101-311-5000</u>	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
<u>101-311-6000</u>	MIXED DRINK TAXES	\$135,000.00	\$135,323.91	\$154,000.00	\$154,284.80	\$140,000.00	\$78,791.46	\$150,000.00
RevCategory: 311 - TAXES Total:		\$15,798,131.00	\$15,799,554.66	\$17,246,619.89	\$17,249,078.49	\$18,552,583.37	17,305,360.90	\$20,755,820.74

RevCategory: 321 - LICENSES AND PERMITS

<u>101-321-1040</u>	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
<u>101-321-1050</u>	OCCUPATION PERMITS	\$13,300.00	\$13,385.50	\$14,000.00	\$14,411.50	\$13,300.00	\$5,405.50	\$13,300.00
<u>101-321-1150</u>	SEWAGE PERMITS	\$90,100.00	\$90,100.00	\$85,000.00	\$85,320.00	\$80,000.00	\$31,620.00	\$60,000.00
<u>101-321-1175</u>	DEVELOPMENT PERMITS	\$20,600.00	\$20,640.00	\$9,200.00	\$9,280.00	\$10,000.00	\$10,100.00	\$15,000.00
<u>101-321-1176</u>	PLAT FEES	\$7,300.00	\$7,300.00	\$7,400.00	\$7,400.00	\$5,000.00	\$500.00	\$1,500.00
RevCategory: 321 - LICENSES AND PERMITS Total:		\$134,300.00	\$134,503.50	\$126,600.00	\$128,144.00	\$118,300.00	49,098.00	\$94,800.00

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

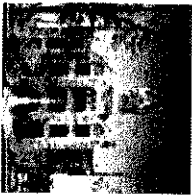
<u>101-331-2651</u>	SHERIFF - GRANT FUNDS	\$55,900.00	\$55,950.00	\$16,000.00	\$16,744.00	\$0.00	\$0.00	
<u>101-331-3261</u>	REIMBURSED CAECD	\$98,000.00	\$98,004.90	\$97,200.00	\$97,297.45	\$102,000.00	\$48,333.30	\$103,000.00
<u>101-331-3266</u>	SALARY REIMBURSEMENT - SHEI	\$59,000.00	\$59,889.34	\$51,000.00	\$51,776.52	\$35,000.00	\$32,021.93	\$40,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	\$0.00	\$0.00	\$55,000.00	\$55,000.00	\$28,000.00	\$0.00	\$27,500.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	\$29,800.00	\$29,800.00	\$25,900.00	\$25,910.00	\$25,200.00	\$17,790.00	\$31,500.00
<u>101-331-3670</u>	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 ADOPTED REVENUE

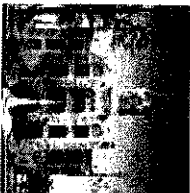
	2023		2023		2024		2024		2025		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026	2026	2026
<u>101-331-3851</u>	REIMBURSED JUROR PAYMENTS	\$0.00	\$0.00	\$13,000.00	\$13,000.00	\$13,936.00	\$14,000.00	\$3,106.00	\$6,000.00					
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTION	\$41,900.00	\$42,404.29	\$90,398.17	\$90,848.77	\$133,300.00	\$0.00	\$121,402.28						
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	\$26,000.00	\$26,164.44	\$0.00	\$0.00	\$26,000.00	\$66,860.42	\$26,000.00						
<u>101-331-3900</u>	GRANT FUNDS	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00							
<u>101-331-3910</u>	AIRPORT GRANTS	\$79,500.00	\$79,500.00	\$75,000.00	\$75,960.00	\$50,000.00	\$7,045.44							
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		\$513,100.00	\$515,558.47	\$457,598.17	\$461,659.24	\$439,500.00	175,157.09	\$381,402.28						
RevCategory: 341 - CHARGES FOR SERVICES														
<u>101-341-0200</u>	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						
<u>101-341-0400</u>	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						
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF (	\$310,000.00	\$310,771.16	\$341,100.00	\$341,174.98	\$310,000.00	\$307,157.29	\$350,000.00						
<u>101-341-0700</u>	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						
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFF	\$37,400.00	\$37,407.14	\$32,900.00	\$32,907.51	\$34,000.00	\$16,490.23	\$35,000.00						
<u>101-341-0900</u>	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						
<u>101-341-2110</u>	CO. ATTORNEY OPEN RECORDS	\$0.00	\$0.00	\$110.00	\$163.60	\$110.00	\$365.92	\$500.00						
<u>101-341-4110</u>	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						
<u>101-341-4112</u>	SUPPLEMENTAL AMBULANCE FE	\$49,000.00	\$49,284.77	\$25,000.00	\$25,517.32	\$0.00	\$0.00							
<u>101-341-4130</u>	AIRPORT FEES	\$83,000.00	\$83,334.16	\$85,000.00	\$85,729.71	\$80,000.00	\$47,475.47	\$85,000.00						
<u>101-341-5472</u>	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						
<u>101-341-5480</u>	ARREST FEES, ETC	\$68,000.00	\$68,858.22	\$62,000.00	\$62,237.82	\$70,000.00	\$32,712.00	\$62,000.00						
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	\$3,000.00	\$3,124.59	\$2,400.00	\$2,479.81	\$3,000.00	\$1,106.44	\$2,200.00						
<u>101-341-5485</u>	FAMILY VIOLENCE FINE	\$150.00	\$184.21	\$0.00	\$0.00	\$0.00	\$0.00							
<u>101-341-5490</u>	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 ADOPTED REVENUE

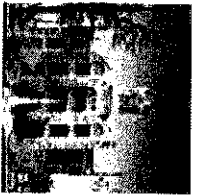
	2023				2024				Defined Budgets			
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	2025 YTD Activity	2026	2026	
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROG	\$40,000.00	\$40,483.00	\$47,500.00	\$47,550.00	\$45,000.00	\$19,500.00	\$45,000.00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



Fayette County

2026 ADOPTED REVENUE

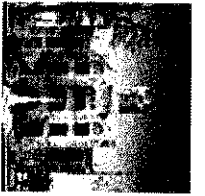
	Defined Budgets							
	2023	2023	2024	2024	2025	2025		
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
101-361-2510	EMS - OTHER SERVICES FEES	\$37,000.00	\$37,099.50	\$38,000.00	\$38,022.50	\$35,000.00	\$7,655.50	\$35,000.00
101-361-2800	EMS - SALE OF EQUIPMENT	\$0.00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



Fayette County

2026 ADOPTED REVENUE

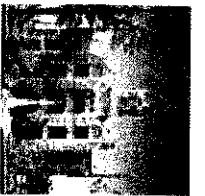
	2023		2023		2024		2024		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2025	2026	2025	2026
Fund: 101 - GENERAL FUND Total:	\$21,261,281.00	\$21,280,063.10	\$23,425,248.06	\$23,444,612.41	\$24,081,633.37	20,478,964.41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



Fayette County

2026 ADOPTED REVENUE

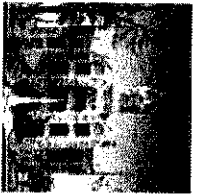
Fund: 105 - CONTINGENCY FUND										Defined Budgets	
ReCategory: 390 - TRANSFERS IN										2026	2026
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Fayette County

2026 ADOPTED REVENUE

										Defined Budgets	
										2025	2026
										YTD Activity	2026
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Fayette County

2026 ADOPTED REVENUE

Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND
RevCategory: 311 - TAXES

Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND							Defined Budgets	
RevCategory: 311 - TAXES							2025	2026
	2023	2023	2024	2024	2025	2025	2026	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
111-311-1000	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
111-311-3000	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
RevCategory: 311 - TAXES Total:		\$1,341,726.53	\$1,342,799.80	\$1,362,236.73	\$1,363,547.57	\$1,512,222.86	1,487,831.83	\$1,623,545.32

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

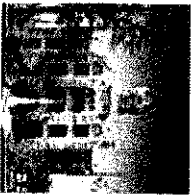
111-331-3261	REIMBURSED CAECD	\$950.00	\$969.23	\$1,200.00	\$1,234.70	\$1,500.00	\$617.35	\$1,200.00
111-331-3710	STATE LATERAL ROAD DISTRIBU	\$6,950.00	\$6,953.42	\$6,950.00	\$6,955.48	\$7,000.00	\$0.00	\$7,000.00
111-331-3720	GROSS WEIGHT FEES	\$28,100.00	\$28,109.66	\$27,400.00	\$27,486.01	\$25,000.00	\$12,408.99	\$25,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	\$36,000.00	\$36,032.31	\$35,550.00	\$35,676.19	\$33,500.00	13,026.34	\$33,200.00	

RevCategory: 341 - CHARGES FOR SERVICES

111-341-4250	AUTO WEIGHT FEES	\$73,800.00	\$73,841.22	\$73,900.00	\$73,963.13	\$74,000.00	\$73,846.41	\$74,000.00
111-341-4300	VEHICLE REGISTRATION FEES	\$73,500.00	\$73,521.41	\$79,000.00	\$79,066.37	\$70,000.00	\$42,120.10	\$80,000.00
RevCategory: 341 - CHARGES FOR SERVICES Total:	\$147,300.00	\$147,362.63	\$152,900.00	\$153,029.50	\$144,000.00	115,966.51	\$154,000.00	

RevCategory: 361 - OTHER

111-361-1400	INTEREST INCOME	\$33,000.00	\$33,727.38	\$78,000.00	\$78,919.62	\$75,000.00	\$44,507.87	\$50,000.00
111-361-3700	SALE OF EQUIPMENT, ETC	\$500.00	\$848.00	\$37,000.00	\$37,708.25	\$1,000.00	\$367.00	\$1,000.00
111-361-3902	REIMBURSED ROAD REPAIRS	\$12,000.00	\$12,117.98	\$0.00	\$0.00	\$0.00	\$0.00	
111-361-9000	MISCELLANEOUS	\$9,400.00	\$9,496.28	\$10,000.00	\$10,050.19	\$5,000.00	\$11,151.13	\$7,000.00
RevCategory: 361 - OTHER Total:	\$54,900.00	\$56,189.64	\$125,000.00	\$126,678.06	\$81,000.00	56,026.00	\$58,000.00	
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	\$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	



Fayette County

2026 ADOPTED REVENUE

Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND
RevCategory: 311 - TAXES

	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	YTD Activity	2025	2026	2026	2026
112-311-1000	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						
112-311-3000	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						
RevCategory: 311 - TAXES Total:		\$1,767,402.90	\$1,768,358.00	\$1,794,468.75	\$1,795,681.11	\$1,988,797.63	2,046,414.34	\$2,135,400.25						

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

112-331-3261	REIMBURSED CAECD	\$1,000.00	\$1,276.47	\$1,600.00	\$1,676.00	\$2,000.00	\$813.00	\$1,500.00						
112-331-3710	STATE LATERAL ROAD DISTRIBU	\$9,150.00	\$9,157.09	\$9,100.00	\$9,159.79	\$9,400.00	\$0.00	\$9,400.00						
112-331-3730	GROSS WEIGHT FEES	\$37,000.00	\$37,018.11	\$36,000.00	\$36,196.83	\$33,000.00	\$16,341.63	\$33,000.00						
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		\$47,150.00	\$47,451.67	\$46,700.00	\$46,982.62	\$44,400.00	17,154.63	\$43,900.00						

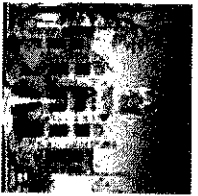
RevCategory: 341 - CHARGES FOR SERVICES

112-341-4250	AUTO WEIGHT FEES	\$97,200.00	\$97,242.86	\$97,000.00	\$97,403.43	\$98,000.00	\$97,249.71	\$98,000.00						
112-341-4300	VEHICLE REGISTRATION FEES	\$96,800.00	\$96,821.66	\$104,000.00	\$104,123.94	\$100,000.00	\$55,468.71	\$100,000.00						
112-341-4305	GARBAGE DISPOSAL FEES	\$1,500.00	\$1,500.80	\$600.00	\$618.00	\$0.00	\$0.00	\$0.00						
RevCategory: 341 - CHARGES FOR SERVICES Total:		\$195,500.00	\$195,565.32	\$201,600.00	\$202,145.37	\$198,000.00	152,718.42	\$198,000.00						

RevCategory: 361 - OTHER

112-361-1400	INTEREST INCOME	\$36,800.00	\$36,865.87	\$91,000.00	\$91,772.17	\$70,000.00	\$49,032.88	\$60,000.00						
112-361-3700	SALE OF EQUIPMENT, ETC	\$37,800.00	\$37,871.00	\$24,000.00	\$24,538.10	\$0.00	\$0.00	\$0.00						
112-361-3902	REIMBURSED ROAD REPAIRS	\$0.00	\$0.00	\$56,000.00	\$56,624.91	\$0.00	\$0.00	\$0.00						
112-361-6211	INSURANCE CLAIMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,856.56	\$0.00						
112-361-9000	MISCELLANEOUS	\$30,000.00	\$30,095.15	\$12,800.00	\$12,884.84	\$10,000.00	\$24,641.41	\$20,000.00						
RevCategory: 361 - OTHER Total:		\$104,600.00	\$104,832.02	\$183,800.00	\$185,820.02	\$80,000.00	76,530.85	\$80,000.00						

Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total: \$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



Fayette County

2026 ADOPTED REVENUE

Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND
RevCategory: 311 - TAXES

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

113-311-1000	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
113-311-3000	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
RevCategory: 311 - TAXES Total:		\$1,954,430.23	\$1,954,948.91	\$1,983,232.02	\$1,985,155.04	\$2,203,372.73	2,079,036.42	\$2,365,444.33

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

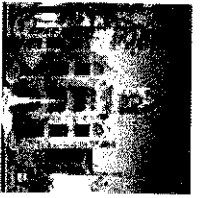
113-331-3261	REIMBURSED CAECD	\$1,400.00	\$1,412.55	\$1,775.00	\$1,797.57	\$1,200.00	\$898.78	\$1,200.00
113-331-3710	STATE LATERAL ROAD DISTRIBU	\$10,000.00	\$10,123.31	\$10,000.00	\$10,126.30	\$10,000.00	\$0.00	\$10,000.00
113-331-3730	GROSS WEIGHT FEES	\$40,900.00	\$40,924.13	\$40,000.00	\$40,016.21	\$30,000.00	\$18,065.94	\$30,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		\$52,300.00	\$52,459.99	\$51,775.00	\$51,940.08	\$41,200.00	18,964.72	\$41,200.00

RevCategory: 341 - CHARGES FOR SERVICES

113-341-4250	AUTO WEIGHT FEES	\$107,500.00	\$107,503.54	\$107,600.00	\$107,681.09	\$107,000.00	\$107,511.15	\$107,000.00
113-341-4300	VEHICLE REGISTRATION FEES	\$107,000.00	\$107,037.80	\$115,000.00	\$115,110.68	\$100,000.00	\$61,321.56	\$120,000.00
113-341-4305	GARBAGE DISPOSAL FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$709.70	
RevCategory: 341 - CHARGES FOR SERVICES Total:		\$214,500.00	\$214,541.34	\$222,600.00	\$222,791.77	\$207,000.00	169,542.41	\$227,000.00

RevCategory: 361 - OTHER

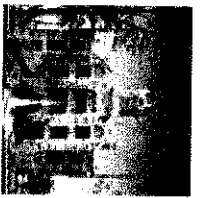
113-361-1400	INTEREST INCOME	\$41,000.00	\$41,368.70	\$112,000.00	\$112,409.34	\$100,000.00	\$67,347.97	\$85,000.00
113-361-1810	RENT	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00
113-361-3700	SALE OF EQUIPMENT, ETC	\$24,800.00	\$25,212.72	\$7,900.00	\$7,955.00	\$0.00	\$0.00	
113-361-3707	SALE - RECYCLABLES, SCRAP MET	\$0.00	\$0.00	\$3,800.00	\$3,885.00	\$0.00	\$0.00	
113-361-3902	REIMBURSED ROAD REPAIRS	\$152,000.00	\$152,880.12	\$43,000.00	\$43,266.40	\$10,000.00	\$149,043.33	\$20,000.00
113-361-9000	MISCELLANEOUS	\$9,100.00	\$9,131.94	\$16,000.00	\$16,424.52	\$10,000.00	\$20,634.61	\$15,000.00
RevCategory: 361 - OTHER Total:		\$227,800.00	\$229,493.48	\$183,600.00	\$184,840.26	\$120,900.00	237,025.91	\$120,900.00



Fayette County

2026 ADOPTED REVENUE

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

Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND
RevCategory: 311 - TAXES

Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND															
RevCategory: 311 - TAXES															
		2023		2023		2024		2024		2025		2025		Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2025	2026				
114-311-1000	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							
114-311-3000	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							
RevCategory: 311 - TAXES Total:		\$1,479,153.78	\$1,480,942.56	\$1,503,247.43	\$1,503,824.77	\$1,671,680.21	1,640,894.90	\$1,794,455.15							

RevCategory: 331 - INTERGOVERNMENTAL REVENUE

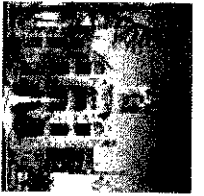
114-331-3261	REIMBURSED CAECD	\$1,000.00	\$1,068.95	\$1,300.00	\$1,361.73	\$1,600.00	\$680.87	\$1,200.00		
114-331-3710	STATE LATERAL ROAD DISTRIBU	\$7,650.00	\$7,668.76	\$7,600.00	\$7,671.03	\$7,800.00	\$0.00	\$7,800.00		
114-331-3730	GROSS WEIGHT FEES	\$31,000.00	\$31,001.47	\$30,000.00	\$30,313.68	\$24,000.00	\$13,685.58	\$24,000.00		
114-331-3900	GRANT FUNDS	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		\$67,650.00	\$67,739.18	\$38,900.00	\$39,346.44	\$33,400.00	14,366.45	\$33,000.00		

RevCategory: 341 - CHARGES FOR SERVICES

114-341-4250	AUTO WEIGHT FEES	\$81,400.00	\$81,437.75	\$81,500.00	\$81,572.21	\$80,000.00	\$81,443.48	\$80,000.00		
114-341-4300	VEHICLE REGISTRATION FEES	\$81,000.00	\$81,085.03	\$87,000.00	\$87,200.41	\$80,000.00	\$46,453.23	\$92,000.00		
RevCategory: 341 - CHARGES FOR SERVICES Total:		\$162,400.00	\$162,522.78	\$168,500.00	\$168,772.62	\$160,000.00	127,896.71	\$172,000.00		

RevCategory: 361 - OTHER

114-361-1400	INTEREST INCOME	\$21,000.00	\$21,262.62	\$49,000.00	\$49,284.05	\$40,000.00	\$35,802.60	\$40,000.00		
114-361-9000	MISCELLANEOUS	\$4,800.00	\$4,840.61	\$7,000.00	\$7,064.63	\$5,000.00	\$9,070.78	\$10,000.00		
RevCategory: 361 - OTHER Total:		\$25,800.00	\$26,103.23	\$56,000.00	\$56,348.68	\$45,000.00	44,873.38	\$50,000.00		
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:		\$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		



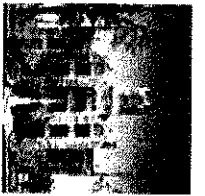
2026 ADOPTED REVENUE

Fayette County

Fund: 115 - LAW LIBRARY FUND

RevCategory: 341 - CHARGES FOR SERVICES

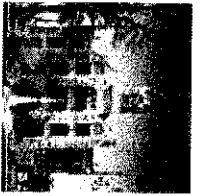
							Defined Budgets	
							2025	2026
		2023	2023	2024	2024	2025	2025	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	
Fund: 115 - LAW LIBRARY FUND								
RevCategory: 341 - CHARGES FOR SERVICES								
115-341-5465	DISTRICT COURT FEES	\$9,500.00	\$9,555.00	\$10,500.00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



Fayette County

2026 ADOPTED REVENUE

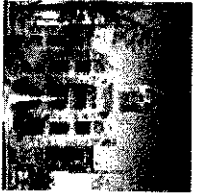
		2023		2023		2024		2024		2025		2025		Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	YTD Activity	2026	2026	2026
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND															
RevCategory: 331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



Fayette County

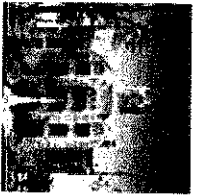
2026 ADOPTED REVENUE

		2023		2023		2024		2024		2025		Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2025	2026	2026	
Fund: 161 - COURTHOUSE SECURITY FUND													
RevCategory: 341 - CHARGES FOR SERVICES													
161-341-5/45	COURTHOUSE SECURITY FEES	\$33,000.00	\$33,094.43	\$29,400.00	\$29,431.45	\$28,000.00	\$12,957.62	\$22,000.00					
161-341-5/450	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													
161-390-1001	BUDGETED TRANSFERS IN	\$40,000.00	\$42,000.00	\$0.00	\$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					



2026 ADOPTED REVENUE

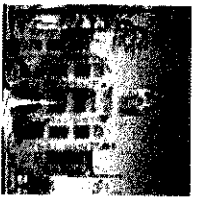
		2023		2023		2024		2024		2025		2025		Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026				
Fund: 165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND															
RevCategory: 341 - CHARGES FOR SERVICES															
165-341-0400	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							
165-341-4001	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															
165-361-1400	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															
165-390-0000	UNBUDGETED TRANSFERS IN	\$0.00	-\$114,602.85	\$0.00	\$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 ADOPTED REVENUE

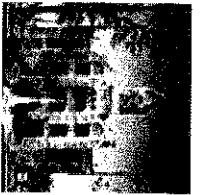
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND										Defined Budgets							
RevCategory: 341 - CHARGES FOR SERVICES										2023	2023	2024	2024	2025	2025	2026	2026
										Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
166-341-0400 COUNTY CLERK FEES OF OFFICE										\$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																	
166-361-1400 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 ADOPTED REVENUE

		2023		2023		2024		2024		2025		2025		Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	YTD Activity	2026	2026			
Fund: 196 - DEBT SERVICE FUND															
RevCategory: 311 - TAXES															
<u>196-311-1000</u>	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							
<u>196-311-3000</u>	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															
<u>196-361-1400</u>	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															
<u>196-390-1001</u>	BUDGETED TRANSFERS IN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
	RevCategory: 390 - TRANSFERS IN Total:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
	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 ADOPTED REVENUE

		Defined Budgets	
		2025	2026
Total Budget	Total Activity	YTD Activity	2026

Fund Summary

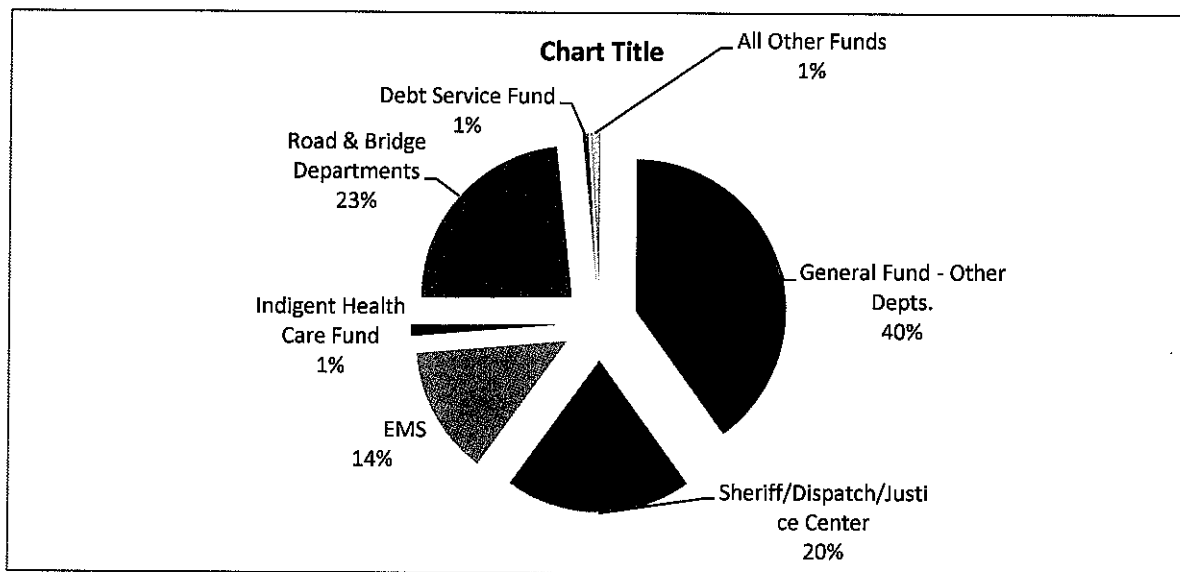
Fund	2023	2023	2024	2024	2025	2025	Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2025	2026

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 FUND	\$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 \$33,004,626.72 \$36,645,736.83 \$32,281,515.49 \$37,429,039.50

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
	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

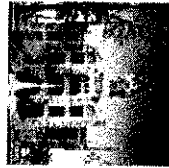
ADD TO CONTINGENCY FUND - NO DISBURSEMENT WITHOUT COMM. COURT APPROVAL

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FAYETTE COUNTY, TEXAS

ADOPTED APPROPRIATIONS FOR THE 2026 CALENDAR YEAR

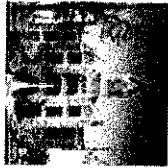
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Fayette County

2026 ADOPTED APPROPRIATIONS
Account Summary

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



Fayette County

2026 ADOPTED APPROPRIATIONS
Account Summary

Department: 401 - COMMISSIONERS' COURT		2023		2023		2024		2024		2025		Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2025	2026	2026	2026
101-401-1101	SALARY - ELECTED OFFICIAL	\$248,116.80	\$248,116.45	\$280,402.64	\$260,401.96	\$278,702.77	\$138,370.38	\$289,538.88					
101-401-1120	SALARY-GRANT SPECIALISTS	\$319.50	\$111.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
101-401-1121	SALARY - COORDINATORS	\$123,103.45	\$122,746.24	\$116,483.62	\$116,385.62	\$123,042.80	\$62,826.39	\$45,749.34					
101-401-1132	SALARY - INTERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$11,025.00	\$0.00	\$11,466.00					
101-401-2010	SOCIAL SECURITY TAX	\$27,068.54	\$26,972.95	\$27,688.60	\$27,506.34	\$31,576.95	\$14,697.67	\$26,526.69					
101-401-2019	LIFE INSURANCE	\$187.80	\$161.34	\$204.80	\$158.22	\$154.80	\$79.91	\$140.40					
101-401-2020	HEALTH INSURANCE	\$95,787.04	\$95,745.23	\$99,740.09	\$99,365.22	\$105,741.04	\$53,308.58	\$110,583.60					
101-401-2022	DENTAL INSURANCE	\$2,509.44	\$1,947.25	\$1,925.92	\$1,841.76	\$1,889.28	\$922.37	\$1,778.40					
101-401-2030	RETIREMENT	\$55,213.81	\$55,164.09	\$56,108.42	\$56,027.92	\$61,378.98	\$29,917.76	\$51,562.35					
101-401-2040	WORKER'S COMPENSATION	\$1,732.87	\$841.88	\$761.73	\$721.70	\$829.09	\$429.46	\$829.23					
101-401-2060	UNEMPLOYMENT TAX	\$208.52	\$61.49	\$58.59	\$58.24	\$200.87	\$31.41	\$176.08					
101-401-3300	GASOLINE, OIL, ETC.	\$7,000.00	\$6,875.61	\$5,100.00	\$5,060.13	\$7,000.00	\$1,571.95	\$7,000.00					
101-401-4200	TRAVEL AND TRAINING	\$9,100.00	\$9,028.29	\$5,000.00	\$4,532.11	\$8,000.00	\$1,674.23	\$8,000.00					
101-401-4210	TELEPHONE / COMMUNICATION	\$1,500.00	\$1,206.28	\$1,500.00	\$1,204.78	\$1,500.00	\$1,101.48	\$1,500.00					
101-401-4230	BOND PREMIUM	\$370.00	\$0.00	\$470.00	\$447.50	\$370.00	\$92.50	\$370.00					
101-401-4520	EQUIPMENT REPAIRS AND REPL	\$500.00	\$471.50	\$600.00	\$575.87	\$2,500.00	\$882.91	\$2,500.00					
101-401-4999	MISCELLANEOUS	\$500.00	\$7.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00					
101-401-5750	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00					
Department: 401 - COMMISSIONERS' COURT Total:		\$573,217.77	\$569,457.00	\$576,044.41	\$574,287.37	\$639,411.58	305,907.00	\$563,220.97					

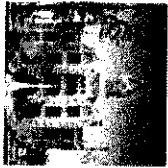


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

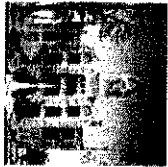
	2023					2024					2025					Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	Total Activity	Total Budget	Total Activity	2026	2026
Department: 402 - PERMITTING AND INSPECTIONS																	
<u>101-402-1102</u>	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									
<u>101-402-1103</u>	SALARY - FLOODPLAIN	\$50,012.00	\$49,915.95	\$54,508.60	\$54,507.63	\$57,232.98	\$23,467.80	\$59,522.30									
<u>101-402-2010</u>	SOCIAL SECURITY TAX	\$8,430.67	\$7,502.59	\$8,252.20	\$8,222.69	\$9,294.81	\$4,271.80	\$9,666.61									
<u>101-402-2019</u>	LIFE INSURANCE	\$50.40	\$49.44	\$53.60	\$52.74	\$51.60	\$26.56	\$56.16									
<u>101-402-2020</u>	HEALTH INSURANCE	\$34,912.97	\$34,866.62	\$39,685.93	\$39,648.96	\$42,238.64	\$19,196.74	\$29,665.92									
<u>101-402-2022</u>	DENTAL INSURANCE	\$627.36	\$596.54	\$618.64	\$613.92	\$629.76	\$297.79	\$711.36									
<u>101-402-2030</u>	RETIREMENT	\$16,387.46	\$15,737.25	\$17,206.83	\$17,206.80	\$18,067.18	\$8,848.89	\$18,789.86									
<u>101-402-2040</u>	WORKER'S COMPENSATION	\$348.69	\$48.62	\$366.12	\$197.72	\$1,778.74	\$103.72	\$226.37									
<u>101-402-2060</u>	UNEMPLOYMENT TAX	\$55.11	\$53.00	\$58.86	\$57.98	\$60.75	\$26.80	\$63.18									
<u>101-402-3300</u>	GASOLINE, OIL, ECT.	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00									
<u>101-402-4200</u>	TRAVEL AND TRAINING	\$0.00	\$0.00	\$2,300.00	\$2,243.68	\$5,000.00	\$927.70	\$7,500.00									
<u>101-402-4210</u>	TELEPHONE/COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00									
<u>101-402-4520</u>	EQUIPMENT REPAIRS AND REPL	\$4,100.00	\$4,031.02	\$1,900.00	\$1,839.00	\$2,500.00	\$70.00	\$2,500.00									
<u>101-402-4999</u>	MISCELLANEOUS	\$500.00	\$211.00	\$500.00	\$100.00	\$500.00	\$0.00	\$500.00									
<u>101-402-5750</u>	FURNITURE AND EQUIPMENT	\$3,400.00	\$3,367.13	\$0.00	\$0.00	\$1,150.00	\$0.00	\$1,150.00									
Department: 402 - PERMITTING AND INSPECTIONS Total:		\$174,917.51	\$172,449.34	\$186,658.27	\$185,898.56	\$210,772.32	93,278.48	\$205,190.34									



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

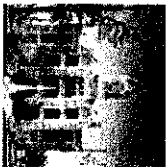
Department: 403 - COUNTY CLERK	Defined Budget							
	2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 Total Activity	2025 Total Budget	2025 YTD Activity		
101-403-1101	SALARY - ELECTED OFFICIAL	\$61,429.20	\$61,429.16	\$64,500.66	\$64,500.54	\$67,725.69	\$33,738.77	\$70,434.72
101-403-1104	SALARY - DEPUTIES	\$238,457.16	\$238,360.68	\$245,985.00	\$245,170.36	\$312,884.24	\$132,576.89	\$325,399.61
101-403-2010	SOCIAL SECURITY TAX	\$21,990.30	\$21,943.41	\$22,830.15	\$22,745.08	\$29,116.67	\$12,301.40	\$30,281.33
101-403-2019	LIFE INSURANCE	\$201.60	\$180.60	\$206.40	\$175.99	\$206.40	\$97.11	\$224.64
101-403-2020	HEALTH INSURANCE	\$89,225.93	\$88,395.96	\$90,976.35	\$90,925.64	\$114,686.40	\$45,825.08	\$141,485.28
101-403-2022	DENTAL INSURANCE	\$2,509.44	\$2,179.38	\$2,434.56	\$2,072.64	\$2,519.04	\$1,088.96	\$2,845.44
101-403-2030	RETIREMENT	\$44,607.30	\$44,578.77	\$46,101.62	\$46,048.10	\$56,596.70	\$24,731.17	\$58,860.56
101-403-2040	WORKER'S COMPENSATION	\$1,157.66	\$597.83	\$646.90	\$637.78	\$679.79	\$369.80	\$815.49
101-403-2060	UNEMPLOYMENT TAX	\$182.94	\$119.28	\$148.99	\$122.77	\$190.30	\$66.32	\$197.92
101-403-4200	TRAVEL AND TRAINING	\$3,000.00	\$2,984.93	\$2,300.00	\$2,216.72	\$4,000.00	\$1,060.68	\$4,000.00
101-403-4210	TELEPHONE / COMMUNICATION	\$3,800.00	\$3,647.38	\$3,900.00	\$3,860.56	\$3,800.00	\$2,145.33	\$4,500.00
101-403-4220	POSTAGE	\$4,000.00	\$3,089.25	\$1,700.00	\$1,620.00	\$3,500.00	\$2,032.60	\$3,500.00
101-403-4230	BOND PREMIUM	\$400.00	\$314.00	\$400.00	\$314.00	\$1,700.00	\$0.00	\$1,700.00
101-403-4999	MISCELLANEOUS	\$750.00	\$678.64	\$750.00	\$632.05	\$750.00	\$235.82	\$750.00
101-403-5750	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 ADOPTED 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	YTD Activity		2026	2026
Department: 404 - INFORMATION TECHNOLOGY (IT)														
<u>101-404-1103</u>	SALARY - ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00		
<u>101-404-1121</u>	SALARY - COORDINATORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,796.24		
<u>101-404-2010</u>	SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,765.41		
<u>101-404-2019</u>	LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56.16		
<u>101-404-2020</u>	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,823.60		
<u>101-404-2022</u>	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$711.36		
<u>101-404-2030</u>	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,869.50		
<u>101-404-2040</u>	WORKER'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$316.85		
<u>101-404-2060</u>	UNEMPLOYMENT TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76.90		
<u>101-404-4089</u>	COUNTY IT INFRASTRUCTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,500.00		
Budget Notes	Subject	Description												
Budget Code	SEE IT REQUEST	SEE IT REQUEST												
2026														
<u>101-404-51240</u>	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,500.00		
Budget Notes	Subject	Description												
Budget Code	SEE IT REQUEST	SEE IT REQUEST												
2026														
Department: 404 - INFORMATION TECHNOLOGY (IT) Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$444,416.02		

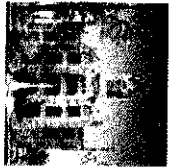


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

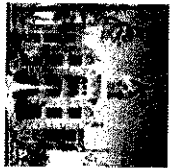
Department: 405 - VETERANS SERVICE OFFICER							Defined Budgets	
		2023	2023	2024	2024	2025	2025	2026
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026
101-405-1102	SALARY - APPOINTED OFFICIAL /	\$21,256.81	\$21,231.55	\$22,389.65	\$22,315.46	\$29,389.14	\$11,992.33	\$30,564.70
101-405-2010	SOCIAL SECURITY TAX	\$2,039.25	\$1,624.25	\$2,141.21	\$1,707.15	\$2,248.27	\$917.43	\$2,338.20
101-405-2030	RETIREMENT	\$3,963.87	\$3,157.16	\$3,362.06	\$3,318.29	\$4,370.16	\$1,783.27	\$4,544.97
101-405-2040	WORKER'S COMPENSATION	\$84.34	\$68.51	\$88.56	\$79.72	\$52.50	\$46.22	\$62.97
101-405-2060	UNEMPLOYMENT TAX	\$13.33	\$10.64	\$13.99	\$11.16	\$14.69	\$5.99	\$15.28
101-405-4200	TRAVEL AND TRAINING	\$0.00	\$0.00	\$100.00	\$79.06	\$1,500.00	\$0.00	\$1,500.00
101-405-4210	TELEPHONE / COMMUNICATION	\$2,520.00	\$2,325.51	\$2,500.00	\$2,110.53	\$2,800.00	\$1,060.52	\$2,800.00
101-405-4220	POSTAGE	\$100.00	\$0.00	\$65.00	\$0.00	\$70.00	\$0.00	\$70.00
101-405-4999	MISCELLANEOUS	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
101-405-5750	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$300.00	\$0.00	\$100.00	\$0.00	\$100.00
Department: 405 - VETERANS SERVICE OFFICER Total:		\$30,027.80	\$28,417.62	\$30,960.47	\$29,621.37	\$40,594.76	15,805.76	\$42,046.12



Fayette County

2026 ADOPTED APPROPRIATIONS
Account Summary

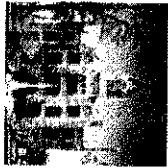
Department: 406 - EMERGENCY MANAGEMENT		2023					2024					2025			2026	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026	2026	2026	2026	2026
101-406-1102	SALARY - APPOINTED OFFICIAL /	\$65,286.60	\$65,230.52	\$64,046.43	\$64,046.32	\$67,248.75	\$33,501.20	\$69,938.70								
101-406-2010	SOCIAL SECURITY TAX	\$5,066.24	\$5,005.87	\$4,899.55	\$4,892.26	\$5,144.53	\$2,559.27	\$5,350.31								
101-406-2019	LIFE INSURANCE	\$30.20	\$28.37	\$26.80	\$26.37	\$25.80	\$10.81	\$18.36								
101-406-2020	HEALTH INSURANCE	\$12,660.90	\$12,618.58	\$11,343.48	\$11,327.10	\$11,878.00	\$5,939.04	\$12,187.68								
101-406-2022	DENTAL INSURANCE	\$363.68	\$342.48	\$307.32	\$306.96	\$314.88	\$157.44	\$355.68								
101-406-2030	RETIREMENT	\$10,070.19	\$9,814.77	\$9,524.70	\$9,523.80	\$9,999.89	\$4,981.62	\$10,399.88								
101-406-2040	WORKER'S COMPENSATION	\$375.92	\$223.58	\$394.72	\$327.67	\$275.37	\$292.34	\$620.19								
101-406-2060	UNEMPLOYMENT TAX	\$40.50	\$32.92	\$32.02	\$31.98	\$33.62	\$16.71	\$34.97								
101-406-3300	GASOLINE, OIL, ETC.	\$200.00	\$150.86	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00								
101-406-4200	TRAVEL AND TRAINING	\$1,100.00	\$1,023.20	\$2,000.00	\$1,880.33	\$5,000.00	\$0.00	\$5,000.00								
101-406-4210	TELEPHONE / COMMUNICATION	\$1,000.00	\$953.42	\$600.00	\$511.62	\$2,600.00	\$682.78	\$2,600.00								
101-406-4220	POSTAGE	\$300.00	\$280.63	\$400.00	\$0.00	\$400.00	\$1,100.00	\$1,500.00								
101-406-4520	EQUIPMENT REPAIRS AND REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00								
101-406-4601	FAYETTE COUNTY FACILITIES SEC	\$19,000.00	\$18,008.15	\$300.00	\$258.04	\$0.00	\$49.99									
101-406-4999	MISCELLANEOUS	\$91,100.00	\$91,052.75	\$12,200.00	\$12,188.38	\$5,000.00	\$174.00	\$5,000.00								
Department: 406 - EMERGENCY MANAGEMENT Total:		\$206,604.23	\$204,766.10	\$106,075.02	\$105,320.83	\$112,420.84	49,465.20	\$117,505.77								



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

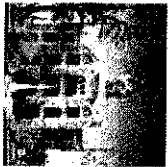
	Defined Budgets							
	2023	2023	2024	2024	2025	2025		
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
Department: 408 - RURAL ADDRESSING								
101-408-1102	SALARY - APPOINTED OFFICIAL /	\$69,808.20	\$69,808.20	\$73,114.11	\$73,114.10	\$76,679.82	\$38,202.74	\$79,675.01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



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

	Defined Budgets					
	2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 Total Activity	2025 Total Budget	2025 YTD Activity
Department: 425 - GUARDIANSHIP						
101-425-1103	SALARY - ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-425-2010	SOCIAL SECURITY TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-425-2019	LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-425-2020	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-425-2022	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-425-2030	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-425-2040	WORKER'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-425-2060	UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-425-3300	GASOLINE, OIL, ETC.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-425-4014	COUNTY COURT AD LITEM FEES	\$1,100.00	\$1,100.00	\$1,300.00	\$1,225.00	\$5,000.00
101-425-4200	TRAVEL AND TRAINING	\$1,000.00	\$863.62	\$400.00	\$301.23	\$2,000.00
101-425-4900	COMPETENCY EVALUATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-425-4999	MISCELLANEOUS	\$2,000.00	\$1,804.99	\$0.00	\$0.00	\$325.00
Department: 425 - GUARDIANSHIP Total:	\$4,100.00	\$3,768.61	\$1,700.00	\$1,526.23	\$11,000.00	\$325.00
						\$2,000.00
						\$88,170.07

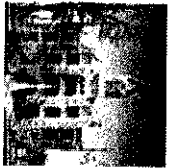


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

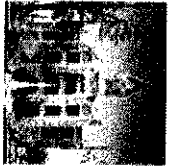
	2023					2024					2025					Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	Total Activity	Total Budget	Total Activity	2026	2026
Department: 426 - COUNTY COURT AT LAW	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



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

	Defined Budgets				
	2023	2023	2024	2024	2025
	Total Budget	Total Activity	Total Budget	Total Activity	YTD Activity
Department: 429 - JUVENILE JUDGE					
101-429-1102					
SALARY - APPOINTED OFFICIAL /	\$5,400.00	\$5,399.95	\$5,400.00	\$5,399.94	\$2,699.97
101-429-2010					
SOCIAL SECURITY TAX	\$414.10	\$413.15	\$414.10	\$413.14	\$206.57
101-429-2019					
LIFE INSURANCE	\$1.00	\$0.95	\$1.00	\$0.96	\$0.48
101-429-2020					
HEALTH INSURANCE	\$610.00	\$606.86	\$700.00	\$695.04	\$323.10
101-429-2022					
DENTAL INSURANCE	\$20.00	\$17.80	\$20.00	\$17.22	\$8.55
101-429-2030					
RETIREMENT	\$802.98	\$802.88	\$811.49	\$802.88	\$401.44
Department: 429 - JUVENILE JUDGE Total:	\$7,248.08	\$7,241.59	\$7,346.59	\$7,269.18	\$3,640.11
					\$6,616.08



Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

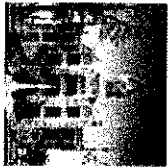
	2023		2023		2024		2024		2025		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	YTD Budget	YTD Activity	2026	2026	2026	2026
Department: 431 - JUSTICE COURT OF PEACE														
<u>101-431-4817</u>														
COLLECTION FEES	\$57,300.00	\$57,280.68	\$64,100.00	\$64,078.86	\$68,000.00	\$34,711.39	\$81,000.00							
<u>101-431-4852</u>														
PETT 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 ADOPTED APPROPRIATIONS Account Summary

	2023					2024					2025					Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	Total Activity	Total Budget	Total Activity	2026	2026
Department: 435 - DISTRICT COURT																	
101-435-1103	SALARY - ASSISTANTS	\$300.00	\$300.00		\$0.00	\$0.00		\$2,000.00		\$0.00		\$2,000.00					
101-435-1110	SALARY - COURT REPORTER	\$54,573.75	\$54,573.74	\$85,302.44	\$84,784.20	\$127,391.20	\$59,999.94	\$120,000.00									
101-435-1111	SALARY - COURT ADMINISTRATC	\$56,337.91	\$55,579.13	\$57,762.60	\$57,761.64	\$60,649.68	\$30,213.76	\$67,500.00									
101-435-1116	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									
101-435-2010	SOCIAL SECURITY TAX	\$8,913.14	\$8,581.62	\$11,231.31	\$11,085.52	\$20,225.88	\$7,023.33	\$14,588.55									
101-435-2019	LIFE INSURANCE	\$52.40	\$51.84	\$51.60	\$39.51	\$51.60	\$28.20	\$56.16									
101-435-2020	HEALTH INSURANCE	\$19,972.16	\$19,963.37	\$17,273.46	\$17,202.46	\$22,594.48	\$6,010.88	\$38,823.60									
101-435-2022	DENTAL INSURANCE	\$627.36	\$626.64	\$608.64	\$488.32	\$629.76	\$159.36	\$711.36									
101-435-2030	RETIREMENT	\$17,146.85	\$16,736.42	\$21,584.40	\$21,553.16	\$30,296.27	\$13,593.18	\$28,357.09									
101-435-2040	WORKER'S COMPENSATION	\$368.65	\$284.94	\$377.92	\$328.47	\$472.28	\$191.88	\$392.88									
101-435-2060	UNEMPLOYMENT TAX	\$58.26	\$55.56	\$72.72	\$71.76	\$132.20	\$45.44	\$95.35									
101-435-3150	PRINTING AND OFFICE SUPPLIES	\$500.00	\$187.00	\$500.00	\$122.99	\$500.00	\$0.00	\$500.00									
101-435-4010	ADMINISTRATIVE EXPENSE	\$4,850.00	\$4,820.58	\$2,000.00	\$1,961.39	\$4,000.00	\$0.00	\$4,000.00									
101-435-4011	COURT APPOINTED ATTORNEYS	\$174,800.00	\$174,754.25	\$181,440.00	\$181,440.00	\$190,512.00	\$95,256.00	\$198,132.48									
101-435-4013	COURT APPOINTED ATTORNEYS	\$10,000.00	\$9,832.50	\$49,000.00	\$48,318.25	\$30,000.00	\$18,453.50	\$30,000.00									
101-435-4015	COURT APPOINTED ATTORNEYS	\$62,000.00	\$61,543.00	\$48,360.00	\$47,558.59	\$60,000.00	\$500.00	\$60,000.00									
101-435-4200	TRAVEL AND TRAINING	\$2,400.00	\$2,396.76	\$1,400.00	\$1,369.63	\$1,000.00	\$300.00	\$1,000.00									
101-435-4851	GRAND JURORS	\$3,500.00	\$4,112.00	\$8,600.00	\$8,570.00	\$7,000.00	\$4,860.00	\$7,000.00									
101-435-4852	PETT JURORS	\$14,200.00	\$14,152.00	\$10,800.00	\$10,782.00	\$10,000.00	\$3,314.00	\$10,000.00									
101-435-4854	SUBSTITUTE COURT REPORTER	\$0.00	\$0.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00										
101-435-4999	MISCELLANEOUS	\$31,000.00	\$30,963.36	\$26,500.00	\$26,324.22	\$10,000.00	\$3,001.40	\$10,000.00									
Department: 435 - DISTRICT COURT Total:		\$965,200.48	\$454,890.42	\$534,965.09	\$531,861.81	\$581,055.35	244,750.72	\$596,757.47									

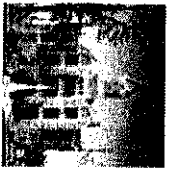


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

	2023		2024		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026
Department: 440 - DISTRICT JUDGE								
101-440-3150	PRINTING AND OFFICE SUPPLIES	\$525.00	\$522.40	\$800.00	\$784.72	\$500.00	\$55.94	\$500.00
101-440-4200	TRAVEL AND TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.18	
101-440-4210	TELEPHONE / COMMUNICATION	\$500.00	\$483.27	\$600.00	\$489.60	\$600.00	\$246.23	\$600.00
101-440-4220	POSTAGE	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00
101-440-4999	MISCELLANEOUS	\$130.00	\$100.00	\$130.00	\$100.00	\$130.00	\$125.00	\$130.00
101-440-5750	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

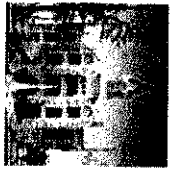


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

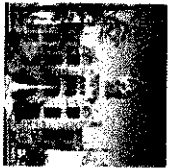
	2023		2023		2024		2024		2025		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	YTD Activity	2025	2026	2026
Department: 450 - DISTRICT CLERK														
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	\$61,429.20	\$61,429.16	\$64,500.66	\$64,500.54	\$67,725.69	\$93,738.75	\$70,434.72						
<u>101-450-1104</u>	SALARY - DEPUTIES	\$118,496.95	\$118,415.49	\$126,831.80	\$126,764.48	\$137,478.39	\$67,083.69	\$142,977.52						
<u>101-450-2010</u>	SOCIAL SECURITY TAX	\$12,998.65	\$12,937.21	\$13,850.58	\$13,766.09	\$15,698.12	\$7,210.54	\$16,326.04						
<u>101-450-2019</u>	LIFE INSURANCE	\$100.80	\$98.90	\$106.20	\$105.48	\$103.20	\$56.16	\$112.32						
<u>101-450-2020</u>	HEALTH INSURANCE	\$49,590.92	\$49,564.44	\$58,553.45	\$58,529.88	\$62,497.60	\$33,955.80	\$67,108.80						
<u>101-450-2022</u>	DENTAL INSURANCE	\$1,254.72	\$1,166.94	\$1,228.28	\$1,227.84	\$1,259.52	\$629.76	\$1,422.72						
<u>101-450-2030</u>	RETIREMENT	\$27,676.96	\$26,742.89	\$28,460.81	\$28,440.94	\$30,513.85	\$14,992.38	\$31,734.40						
<u>101-450-2040</u>	WORKER'S COMPENSATION	\$588.90	\$274.08	\$618.35	\$318.89	\$366.57	\$184.90	\$439.67						
<u>101-450-2060</u>	UNEMPLOYMENT TAX	\$93.06	\$59.17	\$65.47	\$63.43	\$102.60	\$33.51	\$106.71						
<u>101-450-4200</u>	TRAVEL AND TRAINING	\$600.00	\$593.70	\$1,140.00	\$1,139.25	\$1,500.00	\$306.64	\$1,500.00						
<u>101-450-4210</u>	TELEPHONE / COMMUNICATION	\$1,500.00	\$676.56	\$700.00	\$685.45	\$1,500.00	\$344.71	\$1,500.00						
<u>101-450-4220</u>	POSTAGE	\$6,300.00	\$6,300.00	\$8,000.00	\$8,000.00	\$7,000.00	\$2,000.00	\$7,000.00						
<u>101-450-4230</u>	BOND PREMIUM	\$335.00	\$136.00	\$335.00	\$136.00	\$335.00	\$0.00	\$335.00						
<u>101-450-4999</u>	MISCELLANEOUS	\$200.00	\$200.00	\$160.00	\$160.00	\$125.00	\$50.00	\$125.00						
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	\$500.00	\$435.37	\$500.00	\$499.00	\$1,500.00	\$0.00	\$1,500.00						
Department: 450 - DISTRICT CLERK Total:		\$281,605.16	\$279,029.91	\$305,050.60	\$304,337.27	\$327,705.54	160,586.84	\$342,622.90						



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

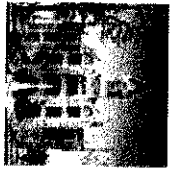
	2023					2024					2025					Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2025	2026	2025	2026	2026	2026
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1																	
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	\$48,992.95	\$48,992.06	\$51,441.55	\$51,441.52	\$54,013.65	\$26,907.92	\$56,174.17									
<u>101-456-1103</u>	SALARY - ASSISTANTS	\$69,127.25	\$68,269.97	\$79,793.62	\$79,752.82	\$85,493.85	\$42,590.35	\$88,913.61									
<u>101-456-2010</u>	SOCIAL SECURITY TAX	\$9,184.61	\$9,123.49	\$10,376.09	\$9,924.92	\$10,901.82	\$5,176.74	\$11,328.71									
<u>101-456-2019</u>	LIFE INSURANCE	\$75.60	\$52.68	\$77.40	\$76.55	\$77.40	\$42.12	\$84.24									
<u>101-456-2020</u>	HEALTH INSURANCE	\$20,382.67	\$19,828.56	\$35,816.94	\$35,750.82	\$39,964.72	\$19,982.40	\$41,069.28									
<u>101-456-2022</u>	DENTAL INSURANCE	\$941.04	\$622.68	\$915.96	\$915.91	\$944.64	\$472.32	\$1,067.04									
<u>101-456-2030</u>	RETIREMENT	\$17,850.62	\$17,693.32	\$20,169.95	\$19,954.48	\$21,190.87	\$10,557.39	\$22,020.65									
<u>101-456-2040</u>	WORKER'S COMPENSATION	\$528.76	\$256.63	\$429.15	\$739.17	\$254.58	\$138.68	\$305.09									
<u>101-456-2060</u>	UNEMPLOYMENT TAX	\$83.56	\$34.23	\$67.82	\$40.02	\$71.26	\$21.37	\$74.05									
<u>101-456-4200</u>	TRAVEL AND TRAINING	\$3,400.00	\$3,359.88	\$3,100.00	\$3,049.88	\$5,000.00	\$1,694.94	\$5,000.00									
<u>101-456-4210</u>	TELEPHONE / COMMUNICATION	\$5,900.00	\$5,883.11	\$6,200.00	\$6,153.05	\$5,900.00	\$5,092.21	\$5,900.00									
<u>101-456-4220</u>	POSTAGE	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00									
<u>101-456-4230</u>	BOND PREMIUM	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00									
<u>101-456-4999</u>	MISCELLANEOUS	\$350.00	\$291.00	\$350.00	\$70.00	\$350.00	\$0.00	\$350.00									
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$750.00	\$538.00	\$750.00	\$1,047.60	\$750.00									
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:		\$176,892.06	\$174,407.61	\$211,063.48	\$209,407.14	\$226,487.79	113,724.04	\$234,611.84									



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2	Defined Budgets							
	2023	2023	2024	2024	2025	2025		
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
101-457-1101	SALARY - ELECTED OFFICIAL	\$47,477.85	\$47,459.81	\$49,851.74	\$49,851.62	\$52,344.33	\$27,460.81	\$54,438.10
101-457-1103	SALARY - ASSISTANTS	\$47,142.15	\$47,095.92	\$55,490.90	\$55,420.60	\$58,895.44	\$29,210.00	\$61,251.25
101-457-2010	SOCIAL SECURITY TAX	\$6,848.28	\$6,717.06	\$7,429.78	\$7,411.60	\$8,524.79	\$3,907.21	\$9,079.73
101-457-2019	LIFE INSURANCE	\$51.64	\$48.01	\$53.60	\$52.74	\$51.60	\$28.08	\$56.16
101-457-2020	HEALTH INSURANCE	\$36,998.83	\$36,930.50	\$46,186.61	\$46,157.90	\$50,395.52	\$25,197.84	\$53,271.84
101-457-2022	DENTAL INSURANCE	\$627.36	\$596.54	\$614.64	\$613.92	\$629.76	\$314.88	\$711.36
101-457-2030	RETIREMENT	\$14,311.63	\$14,030.46	\$16,199.77	\$16,100.00	\$16,987.45	\$8,444.18	\$17,649.11
101-457-2040	WORKER'S COMPENSATION	\$283.24	\$206.98	\$336.24	\$239.17	\$204.08	\$138.68	\$244.52
101-457-2060	UNEMPLOYMENT TAX	\$44.76	\$23.58	\$28.71	\$27.94	\$57.12	\$14.57	\$59.35
101-457-4200	TRAVEL AND TRAINING	\$3,700.00	\$3,631.94	\$4,200.00	\$4,192.29	\$6,000.00	\$435.07	\$6,000.00
101-457-4210	TELEPHONE / COMMUNICATION	\$3,500.00	\$3,385.02	\$3,500.00	\$3,350.96	\$3,500.00	\$2,029.42	\$3,500.00
101-457-4220	POSTAGE	\$2,200.00	\$1,378.00	\$1,620.00	\$1,620.00	\$3,360.00	\$1,620.00	\$3,360.00
101-457-4230	BOND PREMIUM	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
101-457-4240	OFFICE RENT / PARKING LOT REN	\$14,100.00	\$14,100.00	\$14,400.00	\$14,400.00	\$14,400.00	\$7,200.00	\$18,000.00
101-457-4999	MISCELLANEOUS	\$300.00	\$211.00	\$350.00	\$0.00	\$350.00	\$145.00	\$350.00
101-457-5750	FURNITURE AND EQUIPMENT	\$1,050.00	\$1,024.25	\$6,000.00	\$5,994.95	\$7,000.00	\$658.19	\$7,000.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:		\$178,685.74	\$176,839.07	\$206,461.99	\$205,433.69	\$217,900.09	106,803.93	\$230,171.42

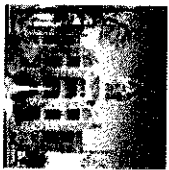


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3		2023		2024		2025		Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	\$47,477.85	\$47,477.82	\$49,851.74	\$49,851.62	\$52,344.33	\$26,076.25	\$54,438.10	
<u>101-458-1103</u>	SALARY - ASSISTANTS	\$57,658.05	\$57,567.13	\$59,015.95	\$59,000.49	\$65,221.75	\$25,237.74	\$88,029.73	
<u>101-458-2010</u>	SOCIAL SECURITY TAX	\$8,387.15	\$7,820.15	\$8,095.03	\$8,093.61	\$9,223.30	\$3,792.75	\$11,128.28	
<u>101-458-2019</u>	LIFE INSURANCE	\$51.40	\$50.86	\$51.60	\$45.01	\$51.60	\$23.22	\$84.24	
<u>101-458-2020</u>	HEALTH INSURANCE	\$32,512.72	\$32,187.18	\$34,935.65	\$34,926.90	\$37,075.76	\$18,537.96	\$50,414.88	
<u>101-458-2022</u>	DENTAL INSURANCE	\$627.36	\$622.68	\$614.64	\$613.92	\$629.76	\$314.88	\$1,067.04	
<u>101-458-2030</u>	RETIREMENT	\$16,302.86	\$16,066.16	\$17,095.69	\$16,632.52	\$17,928.17	\$7,853.51	\$21,631.07	
<u>101-458-2040</u>	WORKER'S COMPENSATION	\$346.89	\$205.57	\$363.75	\$239.17	\$215.38	\$138.68	\$299.69	
<u>101-458-2060</u>	UNEMPLOYMENT TAX	\$54.82	\$28.79	\$31.06	\$29.54	\$60.28	\$12.64	\$72.73	
<u>101-458-2000</u>	TRAVEL AND TRAINING	\$4,500.00	\$3,569.88	\$3,200.00	\$3,169.74	\$4,500.00	\$1,753.74	\$4,500.00	
<u>101-458-4210</u>	TELEPHONE / COMMUNICATION	\$4,300.00	\$4,020.42	\$4,300.00	\$4,054.83	\$4,300.00	\$2,127.60	\$4,300.00	
<u>101-458-4220</u>	POSTAGE	\$700.00	\$660.00	\$1,460.00	\$1,460.00	\$700.00	\$120.00	\$700.00	
<u>101-458-4230</u>	BOND PREMIUM	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT REN	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	
<u>101-458-4999</u>	MISCELLANEOUS	\$700.00	\$669.32	\$660.00	\$585.41	\$3,360.00	\$338.74	\$3,360.00	
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	\$800.00	\$789.99	\$4,950.00	\$4,866.27	\$5,750.00	\$1,437.08	\$5,750.00	
Department 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:		\$174,919.10	\$172,035.95	\$185,125.11	\$183,869.03	\$201,860.33	87,764.79	\$246,275.76	

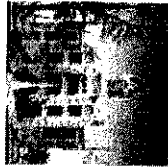


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

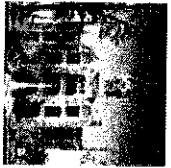
	2023		2023		2024		2024		2025		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	YTD Activity	2026	2026
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4														
101-459-1101	SALARY - ELECTED OFFICIAL	\$46,477.85	\$48,322.05	\$49,851.74	\$49,851.62	\$52,344.33	\$26,076.25	\$54,438.10						
101-459-1109	SALARY - ASSISTANTS	\$55,702.25	\$55,698.29	\$66,953.53	\$66,790.60	\$86,926.01	\$46,494.58	\$90,472.73						
101-459-2010	SOCIAL SECURITY TAX	\$9,122.40	\$7,839.87	\$9,165.10	\$8,765.05	\$10,883.68	\$5,440.64	\$11,315.17						
101-459-2019	LIFE INSURANCE	\$61.64	\$57.68	\$108.20	\$64.46	\$77.40	\$39.27	\$84.24						
101-459-2020	HEALTH INSURANCE	\$28,925.30	\$28,842.85	\$34,636.72	\$34,552.30	\$46,289.12	\$21,390.82	\$46,956.24						
101-459-2022	DENTAL INSURANCE	\$727.36	\$698.40	\$912.96	\$749.07	\$944.64	\$440.28	\$1,067.04						
101-459-2030	RETIREMENT	\$15,988.24	\$15,922.84	\$17,815.04	\$17,790.85	\$21,155.60	\$11,014.50	\$21,994.34						
101-459-2040	WORKER'S COMPENSATION	\$335.94	\$161.88	\$379.06	\$159.45	\$254.15	\$92.46	\$304.72						
101-459-2060	UNEMPLOYMENT TAX	\$53.09	\$27.82	\$33.48	\$33.46	\$71.13	\$23.31	\$73.96						
101-459-4200	TRAVEL AND TRAINING	\$4,300.00	\$4,248.95	\$4,100.00	\$4,020.67	\$5,000.00	\$1,740.46	\$5,000.00						
101-459-4210	TELEPHONE / COMMUNICATION	\$4,800.00	\$4,248.68	\$4,500.00	\$4,203.50	\$4,400.00	\$2,104.02	\$4,300.00						
101-459-4220	POSTAGE	\$1,500.00	\$1,482.00	\$1,500.00	\$1,168.00	\$1,250.00	\$0.00	\$1,250.00						
101-459-4230	BOND PREMIUM	\$200.00	\$177.50	\$200.00	\$0.00	\$200.00	\$71.57	\$200.00						
101-459-4999	MISCELLANEOUS	\$141.00	\$140.00	\$210.00	\$70.00	\$500.00	\$0.00	\$500.00						
101-459-5750	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	\$170,391.46	\$194,360.83	\$192,202.27	\$235,296.06	115,253.16	\$242,956.54						



Fayette County

2026 ADOPTED APPROPRIATIONS
Account Summary

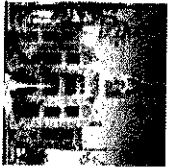
Department: 475 - COUNTY ATTORNEY		2023					2024					2025					Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	Total Activity	Total Budget	YTD Activity		Total Budget	Total Activity	Total Budget	YTD Activity		2026	2026
101-475-1103	SALARY - ASSISTANTS	\$170,084.00	\$169,659.96	\$179,480.00	\$179,259.76	\$265,590.00		\$93,948.89	\$275,964.00									
101-475-1105	SALARY - SECRETARIES	\$152,258.45	\$151,305.30	\$147,625.57	\$147,336.93	\$189,656.85		\$77,941.50	\$197,243.12									
101-475-1109	SALARY - PART TIME/TEMPORAR	\$0.00	-\$300.00	\$5,880.00	\$5,810.00	\$28,224.00		\$4,860.00	\$29,352.96									
101-475-2010	SOCIAL SECURITY TAX	\$22,856.70	\$22,846.57	\$23,912.39	\$23,888.49	\$36,985.52		\$13,073.20	\$38,445.85									
101-475-2019	LIFE INSURANCE	\$201.60	\$152.65	\$206.40	\$160.37	\$206.40		\$84.24	\$224.64									
101-475-2020	HEALTH INSURANCE	\$89,930.65	\$89,856.32	\$99,161.21	\$99,074.32	\$127,108.56		\$48,206.44	\$147,856.08									
101-475-2022	DENTAL INSURANCE	\$2,509.44	\$1,841.90	\$1,934.56	\$1,867.12	\$2,519.04		\$944.64	\$2,845.44									
101-475-2030	RETIREMENT	\$48,033.63	\$47,660.81	\$48,951.16	\$48,890.84	\$71,892.12		\$27,037.58	\$74,730.68									
101-475-2040	WORKER'S COMPENSATION	\$218.23	\$208.50	\$349.03	\$342.83	\$287.89		\$282.50	\$580.49									
101-475-2060	UNEMPLOYMENT TAX	\$218.67	\$160.77	\$229.49	\$210.68	\$241.74		\$106.27	\$324.03									
101-475-4200	TRAVEL AND TRAINING	\$2,500.00	\$2,349.04	\$3,000.00	\$2,976.59	\$2,000.00		\$181.65	\$3,000.00									
101-475-4210	TELEPHONE / COMMUNICATION	\$2,000.00	\$1,531.48	\$1,550.00	\$1,545.76	\$2,000.00		\$776.59	\$2,000.00									
101-475-4220	POSTAGE	\$1,950.00	\$1,910.51	\$100.00	\$9.96	\$1,000.00		\$55.89	\$1,000.00									
101-475-4230	BOND PREMIUM	\$250.00	\$0.00	\$270.00	\$270.00	\$500.00		\$71.57	\$500.00									
101-475-4999	MISCELLANEOUS	\$6,600.00	\$6,546.00	\$7,200.00	\$7,106.50	\$3,000.00		\$5,141.00	\$3,000.00									
101-475-5750	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$500.00	\$498.00	\$5,000.00		\$2,269.49	\$5,000.00									
Department: 475 - COUNTY ATTORNEY Total:		\$489,611.37	\$495,730.21	\$520,349.81	\$519,250.15	\$736,212.12		274,981.45	\$782,067.29									



Fayette County

2026 ADOPTED APPROPRIATIONS
Account Summary

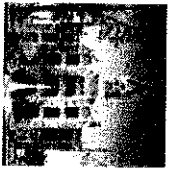
	2023					2024					2025			2026	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	Total Activity	Total Budget	Total Activity
Department: 490 - ELECTIONS															
101-490-1102	SALARY - APPOINTED OFFICIAL /	\$44,341.50	\$44,341.49	\$47,558.58	\$47,465.08	\$48,886.51	\$24,101.90	\$52,308.57							
101-490-1103	SALARY - ASSISTANTS	\$81,300.00	\$81,020.97	\$105,080.00	\$104,877.46	\$120,834.00	\$45,423.33	\$131,907.36							
101-490-2010	SOCIAL SECURITY TAX	\$9,306.57	\$9,217.49	\$11,365.35	\$11,277.32	\$12,763.10	\$5,103.33	\$14,092.52							
101-490-2019	LIFE INSURANCE	\$77.60	\$77.40	\$79.40	\$79.12	\$77.40	\$42.12	\$84.24							
101-490-2020	HEALTH INSURANCE	\$25,991.31	\$25,927.38	\$28,135.77	\$28,105.08	\$41,691.24	\$20,264.88	\$43,384.35							
101-490-2022	DENTAL INSURANCE	\$627.36	\$622.68	\$614.64	\$613.92	\$944.69	\$472.32	\$1,057.04							
101-490-2030	RETIREMENT	\$17,836.30	\$17,835.47	\$20,327.07	\$20,303.96	\$19,663.42	\$10,043.05	\$21,595.93							
101-490-2040	WORKER'S COMPENSATION	\$992.45	\$924.95	\$1,111.42	\$1,070.14	\$303.19	\$620.42	\$379.52							
101-490-2060	UNEMPLOYMENT TAX	\$77.82	\$62.78	\$80.82	\$76.19	\$84.86	\$34.73	\$92.11							
101-490-3153	ELECTION SUPPLIES	\$26,000.00	\$25,909.68	\$29,500.00	\$29,491.70	\$26,000.00	\$20,968.34	\$29,500.00							
101-490-3158	VOTER REGISTRATION CARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,300.00							
101-490-4090	MAINTENANCE CONTRACTS	\$33,000.00	\$32,416.25	\$31,000.00	\$30,935.28	\$36,000.00	\$0.00	\$40,000.00							
101-490-4200	TRAVEL AND TRAINING	\$4,500.00	\$4,391.73	\$3,500.00	\$3,420.68	\$4,500.00	\$5,141.83	\$5,500.00							
101-490-4210	TELEPHONE / COMMUNICATION	\$11,600.00	\$11,123.02	\$11,200.00	\$11,186.33	\$11,500.00	\$5,621.52	\$13,500.00							
101-490-4220	POSTAGE	\$200.00	\$108.00	\$8,110.00	\$8,103.00	\$8,000.00	\$18.65	\$8,000.00							
101-490-4230	BOND PREMIUM	\$1,000.00	\$70.00	\$200.00	\$140.00	\$1,000.00	\$0.00	\$1,000.00							
101-490-4320	EQUIPMENT REPAIRS AND REPL	\$0.00	\$0.00	\$600.00	\$589.34	\$5,000.00	\$0.00	\$5,000.00							
101-490-4840	WAGES - CLERKS AND JUDGES	\$9,400.00	\$9,398.15	\$12,000.00	\$11,948.21	\$10,000.00	\$53.13	\$14,000.00							
101-490-4899	MISCELLANEOUS	\$4,000.00	\$3,788.50	\$4,500.00	\$4,403.38	\$5,000.00	\$1,042.50	\$5,000.00							
101-490-5750	FURNITURE AND EQUIPMENT	\$41,100.00	\$41,024.82	\$60,000.00	\$59,790.63	\$5,000.00	\$69,355.00	\$5,000.00							
Department: 490 - ELECTIONS Total:	\$313,550.91	\$308,240.76	\$374,863.05	\$373,880.82	\$357,248.41	208,307.05	\$404,711.64								



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

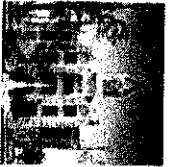
Department: 495 - COUNTY AUDITOR		2023		2023		2024		2024		2025		2025		Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	2026	2026		
101-495-1102	SALARY - APPOINTED OFFICIAL /	\$72,875.25	\$72,875.14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



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

Department: 499 - TAX ASSESSOR/COLLECTOR		Defined Budgets						
							2025	2026
							2025	2026
		2023	2023	2024	2024	2025	2025	2026
Total Budget		Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity		
101-499-1101	SALARY - ELECTED OFFICIAL	\$61,429.20	\$61,429.16	\$64,500.66	\$64,500.54	\$67,725.69	\$33,738.75	\$70,434.72
101-499-1104	SALARY - DEPUTIES	\$123,973.90	\$123,936.98	\$124,017.60	\$123,324.74	\$179,568.48	\$68,176.05	\$186,751.22
101-499-2010	SOCIAL SECURITY TAX	\$13,559.18	\$13,459.60	\$14,017.15	\$13,717.33	\$18,918.01	\$7,562.35	\$19,674.73
101-499-2019	LIFE INSURANCE	\$100.80	\$98.90	\$106.20	\$105.48	\$103.20	\$58.50	\$140.40
101-499-2020	HEALTH INSURANCE	\$48,658.53	\$47,761.74	\$51,788.71	\$51,690.66	\$52,957.04	\$29,697.46	\$75,391.68
101-499-2022	DENTAL INSURANCE	\$1,254.72	\$1,193.08	\$1,228.28	\$1,227.84	\$1,259.52	\$629.76	\$1,778.40
101-499-2030	RETIREMENT	\$27,653.87	\$27,564.08	\$28,021.57	\$27,929.67	\$36,772.64	\$15,154.70	\$38,243.55
101-499-2040	WORKER'S COMPENSATION	\$709.69	\$342.62	\$745.18	\$398.61	\$441.76	\$231.12	\$529.85
101-499-2060	UNEMPLOYMENT TAX	\$112.15	\$61.84	\$85.51	\$61.87	\$123.64	\$34.20	\$128.60
101-499-4200	TRAVEL AND TRAINING	\$700.00	\$684.86	\$1,000.00	\$886.26	\$4,000.00	\$836.41	\$4,000.00
101-499-4210	TELEPHONE / COMMUNICATION	\$900.00	\$773.20	\$1,000.00	\$783.36	\$1,000.00	\$393.96	\$1,000.00
101-499-4220	POSTAGE	\$5,200.00	\$5,149.28	\$4,500.00	\$4,017.94	\$5,000.00	\$3,178.97	\$5,000.00
101-499-4230	BOND PREMIUM	\$0.00	\$0.00	\$2,150.00	\$2,053.92	\$2,000.00	\$0.00	\$2,000.00
101-499-4860	ISSUING LICENSE PLATES	\$9,000.00	\$8,094.00	\$4,000.00	\$3,858.00	\$9,000.00	\$1,187.00	\$5,000.00
101-499-4990	MISCELLANEOUS	\$600.00	\$225.00	\$1,200.00	\$1,177.25	\$1,000.00	\$322.50	\$1,000.00
101-499-5750	FURNITURE AND EQUIPMENT	\$3,300.00	\$3,229.88	\$1,700.00	\$1,622.09	\$5,500.00	\$0.00	\$9,500.00
Budget Notes								
Budget Code	Subject	Description						
2026	STATION LEASE	STATION LEASE - \$300.00						
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

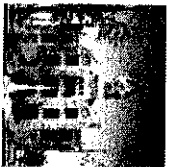


Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

Department: 505 - TAX APPRAISAL DISTRICT

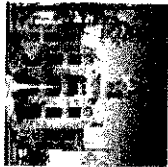
	2023		2023		2024		2024		2025		2025		Defined Budgets	
	Total Budget		Total Activity		Total Budget		Total Activity		Total Budget		YTD Activity		2026	2026
101-505-4060 CONTRIBUTION		\$449,755.00		\$449,717.32		\$549,878.00		\$549,252.98		\$615,243.00		\$313,630.50		\$650,067.00
Department: 505 - TAX APPRAISAL 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 ADOPTED APPROPRIATIONS
Account Summary

Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS		2023		2023		2024		2024		2025		2025		Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	YTD Activity				2026	2026
101-509-1115	SALARY - MAINTENANCE	\$126,968.65	\$126,927.22	\$133,617.08	\$133,562.87	\$142,187.94	\$65,841.51	\$147,875.46							
101-509-2010	SOCIAL SECURITY TAX	\$9,866.10	\$9,606.62	\$10,359.41	\$10,112.11	\$10,877.38	\$4,984.37	\$11,312.47							
101-509-2019	LIFE INSURANCE	\$75.40	\$72.14	\$80.40	\$80.14	\$77.40	\$38.04	\$84.24							
101-509-2020	HEALTH INSURANCE	\$32,225.30	\$32,169.31	\$38,314.03	\$38,307.31	\$40,796.88	\$19,745.62	\$46,956.24							
101-509-2022	DENTAL INSURANCE	\$877.36	\$868.69	\$933.96	\$933.24	\$944.64	\$452.33	\$1,067.04							
101-509-2030	RETIREMENT	\$19,177.64	\$19,133.11	\$20,136.52	\$20,119.92	\$21,143.35	\$9,920.16	\$21,989.08							
101-509-2040	WORKER'S COMPENSATION	\$4,028.08	\$3,564.94	\$3,629.48	\$3,582.60	\$3,709.13	\$1,760.40	\$3,589.56							
101-509-2060	UNEMPLOYMENT TAX	\$64.48	\$64.16	\$67.71	\$67.61	\$71.09	\$33.33	\$73.94							
101-509-3300	GASOLINE, OIL, ETC.	\$1,550.00	\$1,524.31	\$1,300.00	\$1,298.80	\$1,500.00	\$555.11	\$1,500.00							
101-509-3320	JANITOR SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$1,745.56	\$2,000.00	\$677.04	\$2,000.00							
101-509-3345	HARDWARE AND SUPPLIES	\$23,800.00	\$23,743.18	\$14,300.00	\$14,252.61	\$20,000.00	\$5,737.82	\$20,000.00							
101-509-4090	MAINTENANCE CONTRACTS	\$17,600.00	\$17,585.62	\$19,900.00	\$19,823.96	\$25,000.00	\$13,778.59	\$25,000.00							
101-509-4210	TELEPHONE / COMMUNICATION	\$15,000.00	\$14,464.94	\$15,500.00	\$15,418.47	\$15,000.00	\$10,391.77	\$15,000.00							
101-509-4211	UTILITIES	\$114,000.00	\$113,666.29	\$115,000.00	\$114,685.41	\$125,000.00	\$55,556.38	\$125,000.00							
101-509-4520	EQUIPMENT REPAIRS AND REPU	\$3,800.00	\$3,714.99	\$2,100.00	\$2,014.67	\$7,500.00	\$1,168.45	\$12,000.00							
101-509-4523	HISTORICAL BUILDING MAINTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$12,924.89	\$175,000.00							
101-509-4525	BUILDING REPAIRS AND REPLAC	\$73,000.00	\$72,305.88	\$213,000.00	\$212,895.10	\$100,000.00	\$34,758.16	\$100,000.00							
101-509-4527	GROUNDS MAINTENANCE	\$3,220.00	\$3,217.90	\$3,100.00	\$3,014.89	\$8,000.00	\$1,173.49	\$8,000.00							
101-509-4528	JANITORIAL SERVICE	\$1,750.00	\$1,742.00	\$1,800.00	\$1,742.00	\$1,800.00	\$871.00	\$2,000.00							
101-509-4999	MISCELLANEOUS	\$750.00	\$0.00	\$1,250.00	\$1,250.00	\$1,400.00	\$0.00	\$1,500.00							
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS Total:		\$447,753.01	\$444,171.30	\$596,388.59	\$594,907.27	\$677,007.81	280,368.46	\$719,948.03							



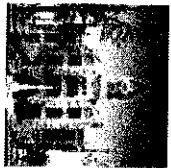
Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

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

2026 Adopted Appropriations Budget

9/11/2025

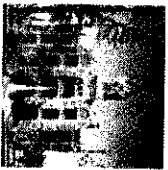


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

	2023		2023		2024		2024		2025		2025		2026		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	Total Budget	Total Activity	
101-512-5750															
FURNITURE AND EQUIPMENT	\$9,300.00	\$9,272.22	\$17,200.00	\$15,789.40	\$55,093.60	\$9,248.19	\$40,000.00								
101-512-5751															
VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Department: 512 - JUSTICE CENTER Total:	\$1,323,930.41	\$1,320,190.57	\$1,433,752.86	\$1,429,986.67	\$1,659,001.03	762,905.45	\$1,975,912.09								

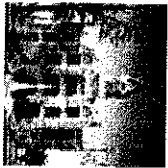


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

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



Fayette County

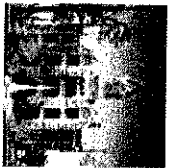
2026 ADOPTED APPROPRIATIONS

Account Summary

Department: 540 - EMS		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	VTD Activity	Total Budget	VTD Activity	2026	2026
<u>101-540-1103</u>	SALARY - ASSISTANTS	\$51,371.25	\$50,918.40	\$53,471.25	\$53,456.03	\$56,144.81	\$27,976.00	\$58,390.60							
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/	\$26,000.00	\$25,961.49	\$86,625.00	\$86,624.98	\$90,956.25	\$45,311.57	\$94,594.50							
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	\$86,520.00	\$86,519.94	\$107,172.00	\$107,107.49	\$99,930.60	\$49,782.22	\$103,927.82							
<u>101-540-1129</u>	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							
<u>101-540-2010</u>	SOCIAL SECURITY TAX	\$155,959.90	\$155,741.04	\$189,593.42	\$189,506.42	\$206,008.56	\$104,797.67	\$211,917.59							
<u>101-540-2019</u>	LIFE INSURANCE	\$882.00	\$753.61	\$974.00	\$921.70	\$877.20	\$469.17	\$1,010.88							
<u>101-540-2020</u>	HEALTH INSURANCE	\$381,117.30	\$380,969.10	\$503,738.94	\$503,299.75	\$552,185.42	\$273,828.18	\$639,292.32							
<u>101-540-2022</u>	DENTAL INSURANCE	\$8,665.12	\$8,585.26	\$9,925.28	\$9,850.72	\$10,705.92	\$5,011.84	\$12,804.48							
<u>101-540-2030</u>	RETIREMENT	\$312,691.99	\$312,403.08	\$380,847.73	\$380,826.52	\$400,437.56	\$209,609.90	\$411,923.48							
<u>101-540-2040</u>	WORKER'S COMPENSATION	\$38,088.17	\$38,048.26	\$38,169.79	\$38,149.99	\$42,418.82	\$16,342.72	\$33,640.64							
<u>101-540-2060</u>	UNEMPLOYMENT TAX	\$1,189.28	\$1,050.55	\$1,283.62	\$1,280.80	\$1,346.46	\$705.69	\$1,385.08							
<u>101-540-3130</u>	UNIFORMS	\$10,200.00	\$10,136.99	\$13,700.00	\$13,650.56	\$15,000.00	\$5,466.68	\$15,000.00							
<u>101-540-3150</u>	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							
<u>101-540-3175</u>	MANAGEMENT SOFTWARE	\$5,800.00	\$5,788.55	\$8,500.00	\$8,441.73	\$10,000.00	\$7,207.23	\$10,000.00							
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	\$135,000.00	\$134,724.01	\$127,600.00	\$127,537.49	\$140,000.00	\$64,891.03	\$140,000.00							
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	\$8,000.00	\$7,925.47	\$8,100.00	\$8,096.60	\$10,000.00	\$4,521.01	\$12,500.00							
<u>101-540-3360</u>	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							
<u>101-540-3910</u>	MEDICAL SUPPLIES	\$138,000.00	\$137,313.16	\$153,600.00	\$153,587.54	\$160,000.00	\$78,842.73	\$170,000.00							
<u>101-540-3912</u>	MEDICAL WASTE DISPOSAL	\$2,800.00	\$2,758.40	\$3,200.00	\$3,134.45	\$3,000.00	\$2,142.27	\$3,500.00							
<u>101-540-4005</u>	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							
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL	\$5,000.00	\$4,842.00	\$6,800.00	\$6,755.00	\$10,000.00	\$5,450.00	\$10,000.00							
<u>101-540-4200</u>	TRAVEL AND TRAINING	\$5,000.00	\$4,332.61	\$8,000.00	\$7,363.86	\$30,000.00	\$18,791.08	\$30,000.00							
<u>101-540-4204</u>	TRAINING AND EDUCATION SUP	\$16,000.00	\$15,198.35	\$5,000.00	\$4,836.14	\$15,000.00	\$56.75	\$15,000.00							

2026 Adopted Appropriations Budget

9/11/2025

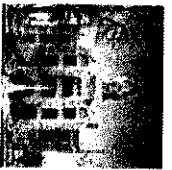


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

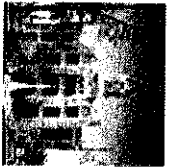
							Defined Budgets		
							2025	2026	
							YTD Activity		
101-540-4205	PROFESSIONAL MEMBERSHIP/CE	Total Budget \$2,500.00	Total Activity \$2,270.00	Total Budget \$1,535.00	Total Activity \$1,531.00	Total Budget \$1,500.00	\$188.00	\$2,000.00	
101-540-4210	TELEPHONE / COMMUNICATION	\$28,500.00	\$28,361.15	\$33,100.00	\$33,049.15	\$30,000.00	\$15,193.91	\$35,000.00	
101-540-4211	UTILITIES	\$35,600.00	\$35,557.93	\$30,100.00	\$30,045.14	\$37,000.00	\$13,734.78	\$35,000.00	
101-540-4220	POSTAGE	\$1,000.00	\$130.14	\$300.00	\$257.71	\$1,000.00	\$129.75	\$500.00	
101-540-4520	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	
101-540-4525	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	
101-540-4526	BUILDING MAINTENANCE FEES	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	
101-540-4817	COLLECTION FEES	\$200.00	\$119.67	\$11,300.00	\$11,220.32	\$10,000.00	\$0.00	\$12,000.00	
101-540-4999	MISCELLANEOUS	\$1,600.00	\$1,547.80	\$4,000.00	\$3,874.42	\$10,000.00	\$660.00	\$10,000.00	
101-540-5220	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									
Budget Code									
2026	Subject	Description							
	MOBILE RADIOS - \$35,000 - REPLACE 2	MOBILE RADIOS - \$35,000 - REPLACE 2							
101-540-5885	AMBULANCE/VEHICLE	\$22,200.00	\$22,126.10	\$71,000.00	\$70,346.00	\$60,000.00	\$75,544.51		
Budget Notes									
Budget Code									
2026	Subject	Description							
	HALF OF 2 AMBULANCES	HALF THE COST OF 2 AMBULANCES PLUS CAMERA INSTALLATION - HB3000							
101-540-5900	SMALL TOOLS AND EQUIPMENT	\$25,200.00	\$24,511.07	\$32,500.00	\$32,035.45	\$25,000.00	\$773.87	\$25,000.00	
101-540-5950	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									
Budget Code									
2026	Subject	Description							
	STRETCHERS - 45,000	TWO STRETCHERS TO BE REPLACE							
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 ADOPTED 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	YTD Activity		2026	2026
Department: 556 - CONSTABLE, PRECT. NO. 1															
101-556-1101	SALARY - ELECTED OFFICIAL	\$21,871.00	\$21,870.10	\$22,492.00	\$22,491.04	\$23,615.55	\$11,764.52	\$24,560.17							
101-556-1113	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							
101-556-1117	TRAFFIC ENFORCEMENT	\$7,500.00	\$7,499.96	\$16,909.00	\$16,881.72	\$22,509.00	\$5,627.23	\$22,509.00							
101-556-1122	COURTHOUSE SECURITY	\$5,001.00	\$5,000.06	\$0.00	\$0.00	\$0.00	\$0.00								
101-556-2010	SOCIAL SECURITY TAX	\$2,870.28	\$2,837.82	\$3,717.90	\$3,253.85	\$3,803.93	\$1,451.39	\$3,876.19							
101-556-2019	LIFE INSURANCE	\$16.44	\$16.37	\$16.44	\$11.87	\$16.44	\$6.36	\$12.72							
101-556-2020	HEALTH INSURANCE	\$10,651.82	\$10,624.68	\$11,343.48	\$11,327.10	\$11,878.00	\$5,999.04	\$12,187.68							
101-556-2022	DENTAL INSURANCE	\$313.68	\$311.34	\$307.32	\$306.96	\$314.88	\$157.44	\$355.68							
101-556-2030	RETIREMENT	\$5,579.22	\$5,579.20	\$6,426.82	\$6,390.05	\$7,394.04	\$2,853.80	\$7,534.51							
101-556-2040	WORKER'S COMPENSATION	\$1,253.09	\$1,217.01	\$1,210.72	\$1,192.37	\$995.35	\$541.59	\$1,048.41							
101-556-3130	UNIFORMS	\$305.00	\$303.47	\$300.00	\$155.73	\$300.00	\$0.00	\$300.00							
101-556-3300	GASOLINE, OIL, ETC.	\$2,200.00	\$2,129.77	\$1,900.00	\$1,832.80	\$4,000.00	\$577.92	\$4,000.00							
101-556-4200	TRAVEL AND TRAINING	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00							
101-556-4210	TELEPHONE / COMMUNICATION	\$600.00	\$384.00	\$600.00	\$406.00	\$600.00	\$214.00	\$600.00							
101-556-4230	BOND PREMIUM	\$300.00	\$0.00	\$300.00	\$177.50	\$300.00	\$0.00	\$300.00							
101-556-4320	EQUIPMENT REPAIRS AND REPL	\$900.00	\$860.45	\$4,000.00	\$3,543.99	\$5,000.00	\$0.00	\$5,000.00							
101-556-4999	MISCELLANEOUS	\$500.00	\$270.68	\$500.00	\$223.96	\$500.00	\$70.00	\$500.00							
101-556-5750	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	31,003.29	\$89,594.36							



Fayette County

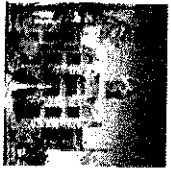
2026 ADOPTED APPROPRIATIONS Account Summary

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

Department: 557 - CONSTABLE, PRECT. NO. 2

101-557-1101	SALARY - ELECTED OFFICIAL	\$21,871.00	\$21,870.10	\$22,492.00	\$22,491.04	\$23,615.55	\$11,764.52	\$24,560.17
101-557-1113	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
101-557-1117	TRAFFIC ENFORCEMENT	\$7,500.00	\$7,499.96	\$16,909.00	\$16,881.73	\$22,509.00	\$5,627.23	\$22,509.00
101-557-1122	COURTHOUSE SECURITY	\$5,001.00	\$5,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-557-2010	SOCIAL SECURITY TAX	\$2,870.28	\$2,704.35	\$3,217.90	\$3,120.90	\$3,803.93	\$1,384.55	\$3,876.19
101-557-2019	LIFE INSURANCE	\$17.44	\$16.80	\$16.44	\$15.31	\$16.44	\$6.36	\$12.72
101-557-2020	HEALTH INSURANCE	\$9,205.34	\$9,203.88	\$10,130.11	\$10,051.56	\$10,716.48	\$5,358.24	\$11,591.28
101-557-2022	DENTAL INSURANCE	\$313.68	\$311.34	\$307.32	\$306.96	\$314.88	\$157.44	\$355.68
101-557-2030	RETIREMENT	\$5,579.22	\$5,579.20	\$6,426.82	\$6,390.05	\$7,394.04	\$2,853.80	\$7,534.51
101-557-2040	WORKER'S COMPENSATION	\$1,253.09	\$1,217.01	\$1,210.72	\$1,192.37	\$995.35	\$541.60	\$1,048.41
101-557-3130	UNIFORMS	\$500.00	\$340.39	\$150.00	\$126.00	\$750.00	\$100.00	\$750.00
101-557-3300	GASOLINE, OIL, ETC.	\$3,500.00	\$3,212.87	\$2,300.00	\$2,293.59	\$4,000.00	\$875.32	\$4,000.00
101-557-4210	TELEPHONE / COMMUNICATION	\$850.00	\$817.57	\$850.00	\$840.92	\$850.00	\$431.09	\$850.00
101-557-4230	BOND PREMIUM	\$200.00	\$0.00	\$200.00	\$177.50	\$200.00	\$0.00	\$200.00
101-557-4520	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
101-557-4999	MISCELLANEOUS	\$500.00	\$120.00	\$500.00	\$223.96	\$500.00	\$70.00	\$500.00
101-557-5750	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						
101-557-5751	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						

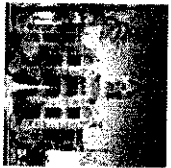
Department: 557 - CONSTABLE, PRECT. NO. 2 Total: \$67,611.05 \$66,203.63 \$71,210.31 \$70,592.17 \$91,265.67 41,066.97 \$180,625.96



Fayette County

2026 ADOPTED APPROPRIATIONS
Account Summary

	2023					2024					2025					Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2025	2026	2026	2026	2026	2026
Department: 558 - CONSTABLE, PRECT. NO. 3																	
101-558-1101	SALARY - ELECTED OFFICIAL	\$21,571.00	\$21,570.10	\$22,492.00	\$22,491.04	\$23,615.55	\$11,764.52	\$24,560.17									
101-558-1113	SALARY - CERT/EDUCATION/TRA	\$1,050.00	\$1,050.00	\$1,200.00	\$1,200.00	\$1,200.00	\$600.00	\$1,200.00									
101-558-1122	COURTHOUSE SECURITY	\$0.00	\$0.00	\$4,300.00	\$4,230.60	\$5,000.00	\$2,499.90	\$5,000.00									
101-558-2010	SOCIAL SECURITY TAX	\$2,112.93	\$1,730.46	\$2,194.86	\$2,136.18	\$2,280.89	\$1,137.14	\$2,353.15									
101-558-2019	LIFE INSURANCE	\$8.56	\$7.80	\$8.56	\$7.93	\$7.56	\$4.20	\$8.40									
101-558-2020	HEALTH INSURANCE	\$10,651.82	\$10,624.68	\$11,343.48	\$11,327.10	\$11,878.00	\$5,939.04	\$12,187.68									
101-558-2022	DENTAL INSURANCE	\$313.68	\$311.34	\$307.32	\$306.96	\$314.88	\$157.44	\$355.68									
101-558-2030	RETIREMENT	\$4,107.09	\$3,363.58	\$4,266.35	\$4,151.94	\$4,433.57	\$2,210.31	\$4,574.04									
101-558-2040	WORKER'S COMPENSATION	\$1,217.57	\$1,217.01	\$1,237.64	\$1,192.37	\$596.83	\$660.88	\$636.47									
101-558-3130	UNIFORMS	\$300.00	\$0.00	\$200.00	\$147.80	\$300.00	\$0.00	\$300.00									
101-558-3300	GASOLINE, OIL, ETC.	\$0.00	\$0.00	\$700.00	\$663.46	\$3,500.00	\$371.13	\$3,500.00									
101-558-4210	TELEPHONE / COMMUNICATION	\$387.00	\$384.00	\$452.00	\$406.00	\$400.00	\$214.00	\$400.00									
101-558-4230	BOND PREMIUM	\$177.50	\$0.00	\$177.50	\$177.50	\$200.00	\$0.00	\$200.00									
101-558-4240	OFFICE RENT / PARKING LOT REN	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00									
101-558-4520	EQUIPMENT REPAIRS AND REPL	\$100.00	\$7.00	\$400.00	\$304.51	\$2,500.00	\$505.00	\$2,500.00									
101-558-4999	MISCELLANEOUS	\$50.00	\$50.00	\$150.00	\$132.97	\$50.00	\$0.00	\$50.00									
101-558-5750	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,338.00									
Budget Notes																	
2026																	
Subject																	
EQUIPMENT																	
Description																	
CAMERA - 2800.																	
RADIO - 9538.																	
101-558-5751	VEHICLES	\$64,000.00	\$63,916.77	\$1,600.00	\$1,520.00	\$0.00	\$0.00	\$0.00									
Department: 558 - CONSTABLE, PRECT. NO. 3 Total:		\$106,347.15	\$104,532.74	\$51,323.71	\$50,696.36	\$56,577.28	26,063.56	\$70,463.59									



Fayette County

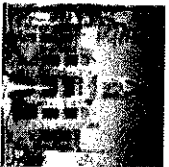
2026 ADOPTED APPROPRIATIONS Account Summary

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

Department: 559 - CONSTABLE, PRECT. NO. 4

101-559-1101	SALARY - ELECTED OFFICIAL	\$21,871.00	\$21,870.10	\$22,492.00	\$22,491.04	\$23,615.55	\$11,764.52	\$24,560.17									
101-559-1113	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									
101-559-1122	COURTHOUSE SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00									
101-559-2010	SOCIAL SECURITY TAX	\$2,296.53	\$1,914.06	\$2,378.46	\$1,995.94	\$2,464.49	\$1,037.69	\$2,536.75									
101-559-2019	LIFE INSURANCE	\$26.20	\$25.80	\$26.80	\$26.37	\$25.80	\$14.04	\$28.08									
101-559-2020	HEALTH INSURANCE	\$10,651.82	\$10,624.68	\$11,385.71	\$11,327.10	\$11,878.00	\$5,939.04	\$12,187.68									
101-559-2022	DENTAL INSURANCE	\$313.68	\$311.34	\$307.32	\$306.96	\$314.88	\$157.44	\$355.68									
101-559-2030	RETIREMENT	\$4,463.97	\$3,720.46	\$3,923.23	\$3,879.82	\$4,790.45	\$2,017.07	\$4,930.92									
101-559-2040	WORKER'S COMPENSATION	\$1,262.54	\$1,217.01	\$1,282.61	\$1,192.37	\$644.87	\$660.88	\$686.13									
101-559-3130	UNIFORMS	\$300.00	\$0.00	\$300.00	\$281.00	\$300.00	\$0.00	\$300.00									
101-559-3300	GASOLINE, OIL, ETC.	\$500.00	\$402.64	\$400.00	\$374.40	\$2,000.00	\$267.86	\$2,000.00									
101-559-4210	TELEPHONE / COMMUNICATION	\$525.00	\$384.00	\$525.00	\$406.00	\$525.00	\$214.00	\$525.00									
101-559-4230	BOND PREMIUM	\$177.50	\$0.00	\$177.50	\$177.50	\$177.50	\$0.00	\$177.50									
101-559-4520	EQUIPMENT REPAIRS AND REPU	\$100.00	\$7.00	\$100.00	\$77.25	\$1,100.00	\$111.03	\$1,100.00									
101-559-4999	MISCELLANEOUS	\$150.00	\$50.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00									
101-559-5750	FURNITURE AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$12,338.00									
Budget Notes																	
Budget Code	Subject	Description															
2026	EQUIPMENT	CAMERA - 2800. RADIO - 9.538															

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



Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

Department: 560 - SHERIFF

	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	YTD Activity	Total Budget	YTD Activity	2026	2026
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	\$72,970.50	\$72,970.44	\$76,084.53	\$76,083.54	\$79,887.71	\$39,797.49	\$83,083.21						
<u>101-560-1103</u>	SALARY - ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,080.00						
<u>101-560-1104</u>	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						
<u>101-560-1107</u>	SALARY - RECEPTIONIST	\$49,347.00	\$49,297.51	\$52,706.70	\$52,614.47	\$49,776.92	\$25,746.08	\$40,000.00						
<u>101-560-1113</u>	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						
<u>101-560-1120</u>	SALARY - DISPATCHERS	\$426,102.89	\$425,845.80	\$451,485.34	\$451,452.72	\$476,761.25	\$229,434.90	\$492,485.65						
<u>101-560-1145</u>	SALARY - ANIMAL CONTROL	\$0.00	\$0.00	\$14,100.00	\$14,040.00	\$30,000.00	\$13,695.00	\$31,200.00						
<u>101-560-2010</u>	SOCIAL SECURITY TAX	\$154,450.30	\$154,169.76	\$174,920.14	\$174,908.53	\$202,873.39	\$90,949.86	\$212,665.98						
<u>101-560-2019</u>	LIFE INSURANCE	\$1,024.44	\$929.38	\$1,048.44	\$1,029.85	\$1,022.64	\$535.06	\$1,207.44						
<u>101-560-2020</u>	HEALTH INSURANCE	\$548,959.69	\$548,801.10	\$685,491.06	\$685,453.98	\$656,334.86	\$338,240.66	\$788,786.24						
<u>101-560-2022</u>	DENTAL INSURANCE	\$11,060.88	\$11,047.95	\$12,477.12	\$12,230.89	\$12,595.20	\$6,258.24	\$15,294.24						
<u>101-560-2030</u>	RETIREMENT	\$315,375.92	\$315,252.76	\$356,496.67	\$355,832.69	\$394,343.43	\$185,068.03	\$413,378.19						
<u>101-560-2040</u>	WORKERS COMPENSATION	\$31,289.80	\$31,240.21	\$39,551.43	\$39,515.71	\$47,277.53	\$22,406.00	\$50,119.70						
<u>101-560-2060</u>	UNEMPLOYMENT TAX	\$1,107.52	\$1,021.84	\$1,170.38	\$1,156.30	\$1,380.25	\$651.07	\$1,435.36						
<u>101-560-3130</u>	UNIFORMS	\$13,400.00	\$13,362.00	\$10,000.00	\$9,889.55	\$17,000.00	\$8,679.84	\$17,000.00						
<u>101-560-3150</u>	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						
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	\$196,000.00	\$195,663.32	\$185,000.00	\$184,763.76	\$350,000.00	\$84,068.01	\$200,000.00						
<u>101-560-3325</u>	ANIMAL CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00						
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	\$8,400.00	\$8,385.54	\$6,700.00	\$6,605.79	\$15,000.00	\$2,323.81	\$20,000.00						
<u>101-560-3360</u>	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						
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL	\$1,600.00	\$1,590.00	\$1,100.00	\$1,015.00	\$3,000.00	\$180.00	\$3,000.00						
<u>101-560-4200</u>	TRAVEL AND TRAINING	\$12,000.00	\$11,879.47	\$5,400.00	\$5,333.14	\$12,500.00	\$3,630.75	\$12,500.00						
<u>101-560-4210</u>	TELEPHONE / COMMUNICATION	\$65,000.00	\$64,926.17	\$66,400.00	\$66,357.16	\$65,000.00	\$41,954.76	\$65,000.00						

2026 Adopted Appropriations Budget

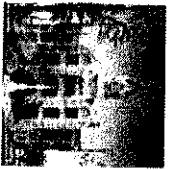
9/11/2025



Fayette County

2026 ADOPTED 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	YTD Activity	2026	2026	2026
101-560-4220	POSTAGE	\$3,300.00	\$3,211.88	\$2,350.00	\$2,371.58	\$3,000.00	\$257.38	\$3,000.00	\$87.83	\$3,000.00				
101-560-4230	BOND PREMIUM	\$1,000.00	\$735.00	\$1,100.00	\$1,058.35	\$1,000.00	\$257.38	\$1,000.00						
101-560-4240	OFFICE RENT / PARKING LOT RENT	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00						
101-560-4520	EQUIPMENT REPAIRS AND REPLACEMENT	\$198,000.00	\$197,876.07	\$210,000.00	\$209,514.92	\$145,000.00	\$65,371.87	\$200,000.00						
101-560-4999	MISCELLANEOUS	\$8,800.00	\$8,725.84	\$5,600.00	\$5,587.30	\$12,000.00	\$5,039.25	\$12,000.00						
101-560-5750	FURNITURE AND EQUIPMENT	\$62,100.00	\$61,746.36	\$9,000.00	\$8,976.85	\$275,000.00	\$1,212.75	\$145,000.00						
Budget Notes														
Budget Code														
2026	Subject	Description												
2026	3 DISPATCH CHAIRS - \$5,700	3 DISPATCH CHAIRS - \$5,700												
2026	4 RADAR UNITS - \$11,600	4 RADAR UNITS - \$11,600												
2026	CAMERAS SUBSCRIPT - \$122,430.00	CAMERAS SUBSCRIPT - \$122,430.00												
101-560-5751	VEHICLES	\$239,000.00	\$238,731.36	\$374,100.00	\$374,090.43	\$158,200.00	\$106,105.63	\$230,000.00						
Department: 560 - SHERIFF Total:		\$4,041,927.40	\$4,037,993.73	\$4,536,546.67	\$4,532,859.56	\$5,082,766.98	2,226,493.53	\$5,235,394.63						

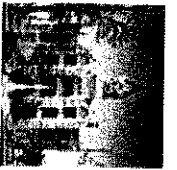


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

	2023		2024		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS								
101-570-4210 TELEPHONE / COMMUNICATION	\$3,300.00	\$3,285.24	\$3,300.00	\$3,296.40	\$5,000.00	\$1,650.18	\$7,000.00	
101-570-5750 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	

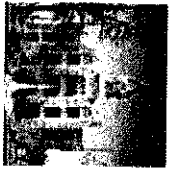


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

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

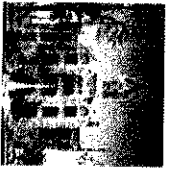


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

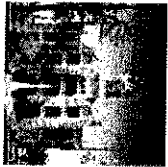
	2023		2024		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026
Department: 580 - DPS HIGHWAY PATROL								
<u>101-580-1103</u>	SALARY - ASSISTANTS	\$64,132.95	\$64,132.01	\$59,058.21	\$59,031.19	\$86,355.56	\$22,735.94	\$89,809.78
<u>101-580-2010</u>	SOCIAL SECURITY TAX	\$4,906.17	\$4,480.30	\$4,503.42	\$4,124.77	\$6,606.20	\$1,575.07	\$6,870.45
<u>101-580-2019</u>	LIFE INSURANCE	\$50.40	\$40.68	\$45.80	\$36.57	\$51.60	\$14.49	\$56.16
<u>101-580-2020</u>	HEALTH INSURANCE	\$23,245.36	\$23,198.24	\$22,474.49	\$22,398.87	\$29,248.24	\$8,957.71	\$43,926.24
<u>101-580-2022</u>	DENTAL INSURANCE	\$627.36	\$491.45	\$454.32	\$426.03	\$629.76	\$162.48	\$711.36
<u>101-580-2030</u>	RETIREMENT	\$9,536.57	\$9,536.50	\$8,778.70	\$8,778.01	\$12,841.07	\$3,380.84	\$13,354.71
<u>101-580-2040</u>	WORKER'S COMPENSATION	\$202.92	\$143.01	\$186.26	\$102.84	\$154.26	\$92.46	\$185.02
<u>101-580-2060</u>	UNEMPLOYMENT TAX	\$32.07	\$31.95	\$29.43	\$29.42	\$43.18	\$11.33	\$44.90
<u>101-580-3150</u>	PRINTING AND OFFICE SUPPLIES	\$2,000.00	\$1,322.38	\$2,200.00	\$1,580.26	\$3,500.00	\$711.90	\$2,000.00
<u>101-580-3345</u>	HARDWARE & SUPPLIES	\$170.00	\$166.64	\$814.00	\$808.47	\$300.00	\$314.00	\$300.00
<u>101-580-4200</u>	TRAVEL AND TRAINING	\$205.00	\$203.70	\$200.00	\$0.00	\$600.00	\$0.00	\$600.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATION	\$3,000.00	\$2,228.36	\$0.00	\$-47.69	\$600.00	\$0.00	\$600.00
<u>101-580-4211</u>	UTILITIES	\$785.00	\$782.04	\$900.00	\$840.84	\$800.00	\$434.46	\$800.00
<u>101-580-4220</u>	POSTAGE	\$425.00	\$424.50	\$600.00	\$252.00	\$500.00	\$146.00	\$500.00
<u>101-580-4999</u>	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	\$5,750.00	\$5,748.68	\$3,100.00	\$3,038.66	\$3,800.00	\$259.90	\$3,800.00
Department: 580 - DPS HIGHWAY PATROL Total:		\$115,068.80	\$112,930.44	\$103,354.63	\$101,400.24	\$147,629.87	\$8,796.58	\$165,158.62



Fayette County

2026 ADOPTED 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														
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	\$300.00	\$260.68		\$0.00		\$0.00		\$500.00		\$0.00		\$500.00	
<u>101-590-4210</u>	TELEPHONE / COMMUNICATION	\$368.00	\$353.00		\$0.00		\$0.00		\$0.00		\$0.00			
<u>101-590-4211</u>	UTILITIES	\$1,537.00	\$1,197.29		\$250.00		\$239.32		\$850.00		\$0.00		\$850.00	
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLAC	\$80,000.00	\$79,740.92		\$8,000.00		\$7,980.00		\$12,980.00		\$7,980.00		\$12,980.00	
<u>101-590-4999</u>	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 ADOPTED APPROPRIATIONS

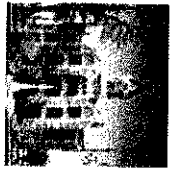
Account Summary

Department: 595 - RECYCLING CENTER

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

2026 Adopted Appropriations Budget

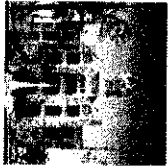
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Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

	Defined Budgets					
	2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 Total Activity	2025 Total Budget	2025 YTD Activity
101-595-4876 OTHER DISPOSAL	\$108,000.00	\$107,035.11	\$56,000.00	\$55,104.95	\$115,000.00	\$6,655.25
101-595-4877 SOLID WASTE DISPOSAL	\$142,000.00	\$141,697.55	\$145,000.00	\$144,807.86	\$180,000.00	\$65,052.27
101-595-4999 MISCELLANEOUS	\$1,045.00	\$1,042.00	\$600.00	\$554.34	\$1,200.00	\$443.00
101-595-5750 FURNITURE AND EQUIPMENT	\$62,000.00	\$61,056.78	\$45,800.00	\$45,753.97	\$50,000.00	\$9,450.00
Department: 595 - RECYCLING CENTER Total:	\$771,573.74	\$766,467.96	\$724,565.76	\$720,784.35	\$937,706.03	\$74,541.90
						\$954,683.24



Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

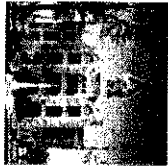
	2023		2023		2024		2024		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	YTD Activity		2025	2026
Department: 640 - PUBLIC ASSISTANCE												
<u>101-640-4878</u>	AND THEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
<u>101-640-4879</u>	TURTLE WING FOUNDATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
<u>101-640-4881</u>	FAYETTE CO COMM FOR INTELL	\$16,000.00	\$16,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00		
<u>101-640-4882</u>	CHILD WELFARE BOARD	\$10,000.00	\$10,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	
<u>101-640-4883</u>	COMBINED COMMUNITY ACTIO	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00	
<u>101-640-4884</u>	CARTS	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
<u>101-640-4885</u>	DONATIONS TO FIRST RESPONDI	\$1,300.00	\$1,300.00	\$1,400.00	\$1,355.00	\$5,000.00	\$5,000.00	\$5,000.00	\$595.00	\$5,000.00	\$5,000.00	
<u>101-640-4886</u>	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	\$5,000.00	\$5,000.00	\$5,000.00	
<u>101-640-4887</u>	DONATIONS FOR FIRE DEPARTM	\$829,000.00	\$829,000.00	\$972,000.00	\$972,000.00	\$4,101,000.00	\$553,000.00	\$1,186,000.00	\$1,186,000.00	\$1,186,000.00		
<u>101-640-4888</u>	HISTORICAL COMMISSION ASSIS	\$2,000.00	\$1,915.62	\$3,700.00	\$3,620.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00		
<u>101-640-4889</u>	ANIMAL SHELTER	\$62,900.00	\$62,900.00	\$62,900.00	\$62,900.00	\$62,900.00	\$31,450.02	\$85,000.00	\$85,000.00	\$85,000.00		
<u>101-640-4991</u>	FAMILY CRISIS CENTER	\$8,000.00	\$8,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	
<u>101-640-4992</u>	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	\$20,000.00	\$20,000.00		
<u>101-640-4994</u>	SENIOR CONNECTIONS (NAVIDA)	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00		
<u>101-640-4995</u>	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	\$10,000.00	\$10,000.00		
<u>101-640-4996</u>	CASA	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00		
<u>101-640-4998</u>	HABITAT FOR HUMANITY	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		
<u>101-640-4999</u>	MISCELLANEOUS	\$8,500.00	\$8,415.00	\$6,000.00	\$6,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		
Department: 640 - PUBLIC ASSISTANCE Total:		\$1,017,700.00	\$1,017,530.62	\$1,151,500.00	\$1,151,375.00	\$1,275,400.00	\$86,485.02	\$1,399,500.00				



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

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

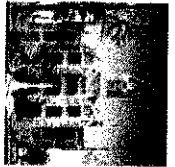


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

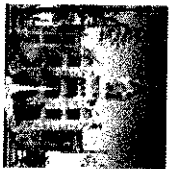
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Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

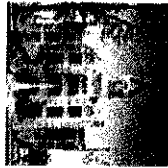
		2023	2023	2024	2024	2025	2025	Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026
Department: 696 - CAPITAL OUTLAY									
101-696-5220	COMMUNICATIONS EQUIPMENT	\$7,500.00	\$7,500.00	\$79,000.00	\$78,052.59	\$111,000.00	\$0.00	\$50,000.00	
101-696-5240	COMPUTER EQUIPMENT	\$30,300.00	\$30,203.49	\$10,000.00	\$9,485.77	\$75,000.00	\$65,425.00	\$30,000.00	
101-696-5310	BUILDINGS AND IMPROVEMENT:	\$148,700.00	\$148,697.36	\$127,000.00	\$126,795.82	\$80,100.00	\$0.00	\$80,100.00	
Budget Notes									
Budget Code	Subject	Description							
2026	LEASE PYMT - \$58,816.06	LEASE PYMT - \$58,816.06							
101-696-5750	FURNITURE AND EQUIPMENT	\$38,000.00	\$37,762.92	\$300.00	\$292.00	\$5,000.00	\$0.00	\$5,000.00	
Department: 696 - CAPITAL OUTLAY Total:		\$224,500.00	\$224,163.77	\$216,300.00	\$214,626.18	\$271,100.00	65,425.00	\$165,100.00	
Department: 700 - TRANSFERS OUT									
101-700-0000	UNBUDGETED TRANSFERS OUT	\$0.00	\$79,064.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101-700-1000	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	
Budget Notes									
Budget Code	Subject	Description							
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							
Department: 700 - TRANSFERS OUT Total:		\$85,000.00	\$162,092.91	\$738,500.00	\$738,500.00	\$3,365,000.00	2,950,000.00	\$1,118,500.00	
Fund: 101 - GENERAL FUND Total:		\$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	
Report Total:		\$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	



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

Fund: 110 - INDIGENT HEALTH CARE FUND Expense		2023					2024					2025					Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Total Budget	Total Activity	Total Budget	Total Activity	2026	2026
110-640-1105	SALARY - INDIGENT ADMINISTR	\$47,556.00	\$47,379.38	\$37,883.80	\$37,544.84	\$51,327.99		\$19,947.75		\$53,381.11								
110-640-2010	SOCIAL SECURITY TAX	\$3,561.53	\$3,323.80	\$2,639.61	\$2,578.50	\$3,926.59		\$1,364.83		\$4,083.65								
110-640-2019	LIFE INSURANCE	\$25.20	\$24.73	\$26.80	\$26.37	\$25.80		\$14.04		\$28.08								
110-640-2020	HEALTH INSURANCE	\$14,473.48	\$14,061.20	\$16,243.48	\$16,173.42	\$17,370.24		\$8,685.12		\$17,290.32								
110-640-2022	DENTAL INSURANCE	\$333.68	\$324.41	\$307.32	\$306.96	\$314.88		\$157.44		\$355.68								
110-640-2030	RETIREMENT	\$6,922.88	\$6,779.06	\$5,669.02	\$5,582.97	\$7,632.47		\$2,966.20		\$7,937.77								
110-640-2040	WORKER'S COMPENSATION	\$147.30	\$68.51	\$154.67	\$79.72	\$91.69		\$46.22		\$109.97								
110-640-2060	UNEMPLOYMENT TAX	\$23.28	\$22.80	\$24.44	\$18.80	\$25.66		\$10.00		\$26.69								
110-640-4050	MEDICAL JUSTICE CENTER	\$125,000.00	\$124,400.61	\$87,000.00	\$86,956.33	\$200,000.00		\$70,198.24		\$200,000.00								
110-640-4055	ADMINISTRATIVE SERVICES	\$13,000.00	\$12,983.00	\$13,100.00	\$13,008.00	\$8,000.00		\$6,504.00		\$13,000.00								
110-640-4999	MISCELLANEOUS	\$200.00	\$200.00	\$200.00	\$161.49	\$200.00		\$0.00		\$2,786.73								
110-640-7000	PHYSICIAN SERVICES	\$4,700.00	\$4,682.55	\$12,300.00	\$12,259.44	\$7,000.00		\$2,852.67		\$7,000.00								
110-640-7040	PRESCRIPTIONS	\$9,500.00	\$9,232.82	\$10,000.00	\$9,549.43	\$10,000.00		\$1,278.22		\$20,000.00								
110-640-7080	HOSPITAL, INPATIENT	\$12,000.00	\$11,330.48	\$0.00	\$0.00	\$57,000.00		\$0.00		\$57,000.00								
110-640-7120	HOSPITAL, OUTPATIENT	\$29,000.00	\$28,795.27	\$3,000.00	\$2,597.32	\$37,000.00		\$5,693.17		\$37,000.00								
110-640-7160	LABORATORY, X RAY	\$2,000.00	\$1,452.56	\$1,100.00	\$1,061.17	\$2,000.00		\$1,225.83		\$2,000.00								
110-640-7400	OPTIONAL SERVICES	\$1,800.00	\$1,772.98	\$3,000.00	\$2,515.67	\$3,000.00		\$166.64		\$3,000.00								
Expense Total:		\$270,243.35	\$266,834.16	\$192,649.14	\$190,420.43	\$404,915.32		121,111.37		\$425,000.00								
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		\$270,243.35	\$266,834.16	\$192,649.14	\$190,420.43	\$404,915.32		121,111.37		\$425,000.00								



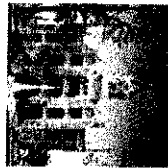
Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Expense	Defined Budgets					
	2023		2024		2025	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
111-610-4210 TELEPHONE / COMMUNICATION	\$500.00	\$359.40	\$400.00	\$359.40	\$400.00	\$179.70
111-610-4211 UTILITIES	\$3,750.00	\$3,639.10	\$2,850.00	\$2,783.56	\$3,950.00	\$1,171.56
111-610-4525 BUILDING REPAIRS AND REPLAC	\$200.00	\$112.65	\$1,000.00	\$960.20	\$3,000.00	\$1,853.11
111-612-1113 SALARY-CERT/EDUCATION/TRAIL	\$0.00	\$0.00	\$0.00	\$0.00	\$11,700.00	\$3,590.79
111-612-1130 SALARY - ROAD EMPLOYEES	\$368,909.35	\$368,901.27	\$388,659.79	\$388,322.60	\$411,242.78	\$199,236.91
111-612-2010 SOCIAL SECURITY TAX	\$26,335.22	\$26,249.08	\$27,561.97	\$27,466.57	\$32,355.12	\$14,386.53
111-612-2019 LIFE INSURANCE	\$206.60	\$206.40	\$211.40	\$210.96	\$206.40	\$107.64
111-612-2020 HEALTH INSURANCE	\$122,637.24	\$122,542.08	\$139,145.92	\$138,829.36	\$149,595.76	\$72,698.34
111-612-2022 DENTAL INSURANCE	\$2,509.44	\$2,490.72	\$2,459.56	\$2,455.68	\$2,519.04	\$1,233.28
111-612-2090 RETIREMENT	\$55,466.49	\$54,855.82	\$58,239.81	\$57,743.45	\$62,891.59	\$30,151.76
111-612-2040 WORKER'S COMPENSATION	\$7,439.48	\$7,360.69	\$8,206.46	\$8,125.37	\$8,983.66	\$4,538.74
111-612-2060 UNEMPLOYMENT TAX	\$186.50	\$184.77	\$195.83	\$193.97	\$211.47	\$101.31
111-612-3300 GASOLINE, OIL, ETC.	\$77,000.00	\$76,519.74	\$90,000.00	\$89,257.09	\$110,000.00	\$32,959.74
111-612-3340 GRAVEL AND PAVING MATERIAL	\$281,000.00	\$280,957.11	\$456,000.00	\$455,552.60	\$500,000.00	\$142,952.97
111-612-3343 HAULING TRUCKING	\$40,500.00	\$40,050.86	\$0.00	\$0.00	\$0.00	\$0.00
111-612-3345 HARDWARE AND SUPPLIES	\$9,600.00	\$9,560.41	\$10,100.00	\$10,040.15	\$10,000.00	\$5,503.70
111-612-3350 HERBICIDES AND FENCING	\$550.00	\$512.28	\$400.00	\$327.18	\$1,500.00	\$1,570.62
111-612-3355 SIGNS	\$4,500.00	\$4,434.50	\$3,500.00	\$3,486.45	\$5,000.00	\$3,466.65
111-612-3360 TIRES, TUBES, AND BATTERIES	\$28,000.00	\$27,392.86	\$14,000.00	\$13,091.11	\$20,000.00	\$4,334.36
111-612-3370 BRIDGE MATERIALS	\$81,500.00	\$81,009.56	\$1,000.00	\$8.39	\$150,000.00	\$128,203.90

2026 Adopted Appropriations Budget

9/11/2025



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

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



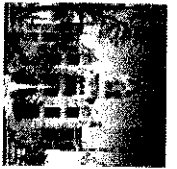
Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Expense	2023		2023		2024		2024		2025		2025		Defined Budgets	
	Total Budget		Total Activity		Total Budget		Total Activity		Total Budget		YTD Activity		2026	2026
<u>112-610-4210</u>	TELEPHONE / COMMUNICATION	\$4,000.00	\$3,310.68	\$3,000.00	\$2,874.60	\$4,000.00	\$1,393.24	\$4,000.00						
<u>112-610-4211</u>	UTILITIES	\$2,000.00	\$1,938.63	\$2,000.00	\$1,902.17	\$2,200.00	\$706.58	\$2,200.00						
<u>112-610-4525</u>	BUILDING REPAIRS AND REPLAC	\$1,000.00	\$136.57	\$1,700.00	\$1,619.99	\$5,000.00	\$0.00	\$5,000.00						
<u>112-612-1113</u>	SALARY-CERT/EDUCATION/TRAI	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$7,753.76	\$18,000.00						
<u>112-612-1130</u>	SALARY - ROAD EMPLOYEES	\$425,577.05	\$425,567.59	\$450,465.90	\$450,328.69	\$478,239.20	\$231,527.18	\$487,368.77						
<u>112-612-2010</u>	SOCIAL SECURITY TAX	\$30,383.94	\$30,374.89	\$32,043.14	\$31,992.70	\$37,962.30	\$16,923.52	\$39,425.71						
<u>112-612-2019</u>	LIFE INSURANCE	\$227.80	\$226.95	\$232.20	\$228.09	\$232.20	\$116.64	\$252.72						
<u>112-612-2020</u>	HEALTH INSURANCE	\$142,917.27	\$142,281.06	\$163,275.56	\$162,619.14	\$172,697.12	\$87,759.60	\$189,428.64						
<u>112-612-2022</u>	DENTAL INSURANCE	\$2,823.12	\$2,802.06	\$2,788.88	\$2,762.64	\$2,833.92	\$1,416.96	\$3,201.12						
<u>112-612-2030</u>	RETIREMENT	\$63,302.65	\$63,281.72	\$67,027.78	\$66,963.08	\$73,790.77	\$35,580.95	\$76,635.34						
<u>112-612-2040</u>	WORKERS COMPENSATION	\$9,286.82	\$9,200.85	\$10,246.16	\$10,156.71	\$10,540.54	\$5,673.42	\$11,448.42						
<u>112-612-2060</u>	UNEMPLOYMENT TAX	\$216.89	\$213.18	\$227.73	\$224.85	\$248.12	\$119.47	\$257.68						
<u>112-612-3300</u>	GASOLINE, OIL, ETC.	\$128,000.00	\$127,909.67	\$103,000.00	\$102,571.06	\$200,000.00	\$28,969.29	\$200,000.00						
<u>112-612-3340</u>	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						
<u>112-612-3343</u>	HAULING TRUCKING	\$27,000.00	\$26,330.66	\$24,000.00	\$23,658.62	\$50,000.00	\$34,774.74	\$50,000.00						
<u>112-612-3345</u>	HARDWARE AND SUPPLIES	\$15,800.00	\$15,708.35	\$13,800.00	\$13,700.47	\$12,000.00	\$8,529.18	\$17,000.00						
<u>112-612-3350</u>	HERBICIDES AND FENCING	\$1,600.00	\$1,583.44	\$5,300.00	\$5,219.04	\$8,000.00	\$2,920.90	\$8,000.00						
<u>112-612-3355</u>	SIGNS	\$2,000.00	\$1,827.84	\$9,300.00	\$9,220.16	\$10,000.00	\$6,499.74	\$10,000.00						
<u>112-612-3360</u>	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						
<u>112-612-3370</u>	BRIDGE MATERIALS	\$71,100.00	\$71,055.35	\$8,000.00	\$7,640.82	\$535,000.00	\$450,000.00	\$120,000.00						

2026 Adopted Appropriations Budget

9/11/2025

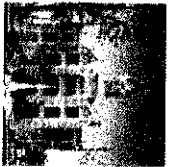


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

		Defined Budgets					
		2023	2023	2024	2024	2025	2025
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
112-612-3380	CULVERTS/PIPES	\$31,000.00	\$30,520.70	\$36,000.00	\$35,653.75	\$40,000.00	\$3,034.80
112-612-4243	EQUIPMENT HIRED	\$1,000.00	\$301.00	\$5,200.00	\$5,150.00	\$5,000.00	\$1,600.00
112-612-4520	EQUIPMENT REPAIRS AND REPL	\$67,500.00	\$67,451.88	\$82,000.00	\$81,587.88	\$70,000.00	\$56,845.11
112-612-4820	RISK INSURANCE	\$11,400.00	\$11,380.50	\$13,000.00	\$12,500.07	\$13,000.00	\$4,123.50
112-612-4999	MISCELLANEOUS	\$2,400.00	\$2,394.61	\$1,200.00	\$1,156.25	\$3,000.00	\$773.75
112-695-4877	SOLID WASTE DISPOSAL	\$2,000.00	\$1,985.00	\$2,050.00	\$2,047.00	\$2,000.00	\$1,341.00
112-695-6700	INTEREST EXPENSE	\$1,500.00	\$1,176.57	\$6,528.17	\$6,528.17	\$4,500.00	\$3,834.60
Budget Notes							
Budget Code	Subject	Description					
2025	LEASE PYMT - \$2,269.95	LEASE PYMT - \$2,269.95					
112-696-5800	HEAVY EQUIPMENT	\$91,000.00	\$90,703.61	\$69,845.13	\$69,765.41	\$75,000.00	\$51,162.02
Budget Notes							
Budget Code	Subject	Description					
2026	LEASE PYMT - \$50,687.70	LEASE PYMT - \$50,687.70					
112-696-5850	TRUCKS AND TRAILERS	\$0.00	\$0.00	\$98,084.36	\$98,040.00	\$100,000.00	\$0.00
112-696-5900	SMALL TOOLS AND EQUIPMENT	\$6,000.00	\$5,132.72	\$17,000.00	\$16,841.66	\$6,000.00	\$1,505.86
Expense Total:		\$2,053,035.54	\$2,046,223.73	\$2,114,315.01	\$2,108,823.58	\$2,764,244.17	1,484,150.71
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:		\$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	



Fayette County

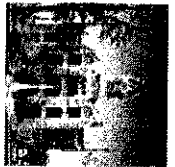
2026 ADOPTED APPROPRIATIONS

Account Summary

Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND	Expense	2023	2023	2024	2024	2025	2025	Defined Budgets	
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026
<u>113-610-4210</u>	TELEPHONE / COMMUNICATION	\$3,000.00	\$2,813.39	\$3,000.00	\$2,886.82	\$3,000.00	\$1,471.66	\$3,000.00	
<u>113-610-4211</u>	UTILITIES	\$7,000.00	\$6,824.31	\$7,000.00	\$5,523.47	\$7,000.00	\$5,032.96	\$7,000.00	
<u>113-610-4525</u>	BUILDING REPAIRS AND REPLAC	\$17,000.00	\$16,935.28	\$36,900.00	\$36,878.93	\$45,000.00	\$23,529.03	\$40,000.00	
<u>113-612-1113</u>	SALARY-CERT/EDUCATION/TRAI	\$0.00	\$0.00	\$0.00	\$0.00	\$16,200.00	\$3,323.04	\$16,200.00	
<u>113-612-1130</u>	SALARY - ROAD EMPLOYEES	\$448,051.20	\$447,451.25	\$434,103.76	\$433,238.08	\$530,358.95	\$240,606.57	\$551,573.32	
<u>113-612-2010</u>	SOCIAL SECURITY TAX	\$32,100.42	\$32,014.98	\$31,140.44	\$31,126.80	\$41,811.76	\$17,727.96	\$43,434.66	
<u>113-612-2019</u>	LIFE INSURANCE	\$252.00	\$230.42	\$258.00	\$224.43	\$258.00	\$121.68	\$280.80	
<u>113-612-2020</u>	HEALTH INSURANCE	\$134,713.53	\$134,693.50	\$126,172.93	\$125,825.06	\$169,009.76	\$66,708.90	\$177,576.48	
<u>113-612-2022</u>	DENTAL INSURANCE	\$3,136.80	\$2,932.76	\$3,043.20	\$2,610.48	\$3,148.80	\$1,390.72	\$3,556.80	
<u>113-612-2030</u>	RETIREMENT	\$66,632.31	\$66,535.90	\$64,108.93	\$63,128.81	\$81,273.32	\$35,736.52	\$84,427.89	
<u>113-612-2040</u>	WORKER'S COMPENSATION	\$10,423.96	\$10,364.95	\$11,955.15	\$11,904.38	\$11,609.37	\$6,240.76	\$12,612.54	
<u>113-612-2060</u>	UNEMPLOYMENT TAX	\$240.53	\$224.10	\$252.95	\$216.47	\$273.28	\$121.87	\$283.89	
<u>113-612-3300</u>	GASOLINE, OIL, ETC.	\$130,000.00	\$129,308.35	\$99,000.00	\$98,996.88	\$150,000.00	\$47,815.20	\$100,000.00	
<u>113-612-3340</u>	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	
<u>113-612-3343</u>	HAULING TRUCKING	\$33,200.00	\$33,130.65	\$64,000.00	\$63,568.93	\$25,000.00	\$16,496.38	\$35,000.00	
<u>113-612-3345</u>	HARDWARE AND SUPPLIES	\$22,800.00	\$22,725.80	\$17,500.00	\$17,302.81	\$15,000.00	\$12,221.75	\$15,000.00	
<u>113-612-3350</u>	HERBICIDES AND FENCING	\$7,300.00	\$7,204.45	\$900.00	\$899.50	\$10,000.00	\$960.00	\$5,000.00	
<u>113-612-3355</u>	SIGNS	\$8,000.00	\$7,449.72	\$18,000.00	\$17,781.45	\$10,000.00	\$1,836.83	\$7,500.00	
<u>113-612-3360</u>	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	
<u>113-612-3370</u>	BRIDGE MATERIALS	\$34,000.00	\$33,546.74	\$121,000.00	\$120,214.80	\$150,000.00	\$25,619.65	\$100,000.00	

2026 Adopted Appropriations Budget

9/11/2025

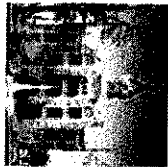


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

		Defined Budgets					
		2023	2023	2024	2024	2025	2026
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
113-612-3380	CULVERTS/PIPES	\$47,000.00	\$46,171.35	\$1,000.00	\$561.75	\$20,000.00	\$32,313.45
113-612-4243	EQUIPMENT HIRED	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
113-612-4520	EQUIPMENT REPAIRS AND REPL	\$126,000.00	\$125,428.24	\$114,000.00	\$113,124.44	\$80,000.00	\$46,951.74
113-612-4820	RISK INSURANCE	\$12,500.00	\$12,478.83	\$13,800.00	\$13,770.15	\$15,000.00	\$4,029.50
113-612-4999	MISCELLANEOUS	\$3,800.00	\$3,711.12	\$4,500.00	\$4,423.10	\$5,000.00	\$2,278.00
113-695-4877	SOLID WASTE DISPOSAL	\$0.00	\$0.00	\$4,200.00	\$4,163.50	\$2,400.00	\$0.00
113-695-6700	INTEREST EXPENSE	\$13,800.00	\$13,758.47	\$10,453.15	\$10,413.13	\$28,000.00	\$0.00
Budget Notes							
Budget Code		Subject		Description			
2026		LEASE PYMT - \$25,920.52		LEASE PYMT - \$25,920.52			
113-696-5800	HEAVY EQUIPMENT	\$160,000.00	\$159,041.15	\$129,000.00	\$128,595.20	\$200,000.00	\$165,697.68
Budget Notes							
Budget Code		Subject		Description			
2026		LEASE PYMT - \$207,831.16		LEASE PYMT - \$207,831.16			
113-696-5850	TRUCKS AND TRAILERS	\$67,000.00	\$66,603.16	\$119,000.00	\$118,340.97	\$50,000.00	\$1,512.00
113-696-5900	SMALL TOOLS AND EQUIPMENT	\$6,500.00	\$6,492.08	\$9,000.00	\$8,075.52	\$7,000.00	\$7,016.20
Expense Total:		\$1,793,950.75	\$1,786,732.50	\$1,938,288.11	\$1,928,295.52	\$2,201,343.24	\$2,295,846.38
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:		\$1,793,950.75	\$1,786,732.50	\$1,938,288.11	\$1,928,295.52	\$2,201,343.24	\$2,295,846.38



Fayette County

2026 ADOPTED APPROPRIATIONS

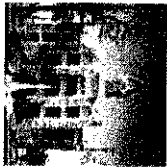
Account Summary

Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND
Expense

	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	YTD Activity		2026	2026
114-610-4210	TELEPHONE / COMMUNICATION	\$2,500.00	\$2,257.04	\$2,900.00	\$2,868.53	\$2,500.00	\$1,314.87	\$2,500.00						
114-610-4211	UTILITIES	\$5,200.00	\$5,174.27	\$5,600.00	\$5,529.08	\$6,000.00	\$3,142.08	\$6,000.00						
114-610-4525	BUILDING REPAIRS AND REPLAC	\$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												
114-612-1113	SALARY-CERT/EDUCATION/TRAI	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$4,569.36	\$14,400.00						
114-612-1130	SALARY - ROAD EMPLOYEES	\$413,364.95	\$413,300.22	\$408,808.20	\$408,539.22	\$461,798.61	\$180,083.90	\$480,270.55						
114-612-2010	SOCIAL SECURITY TAX	\$29,243.17	\$29,195.00	\$29,145.33	\$29,055.99	\$36,360.34	\$13,282.22	\$37,842.30						
114-612-2019	LIFE INSURANCE	\$220.04	\$219.98	\$232.20	\$204.49	\$232.20	\$96.66	\$252.72						
114-612-2020	HEALTH INSURANCE	\$136,378.87	\$136,294.85	\$138,650.65	\$138,585.22	\$153,535.12	\$62,726.40	\$165,634.80						
114-612-2022	DENTAL INSURANCE	\$2,823.12	\$2,764.02	\$2,738.88	\$2,531.76	\$2,833.92	\$1,102.08	\$3,201.12						
114-612-2030	RETIREMENT	\$62,285.22	\$61,457.31	\$60,799.48	\$60,749.36	\$70,676.90	\$27,457.84	\$73,557.51						
114-612-2040	WORKER'S COMPENSATION	\$8,333.49	\$8,280.76	\$9,170.17	\$9,141.04	\$10,095.74	\$5,106.08	\$10,988.63						
114-612-2060	UNEMPLOYMENT TAX	\$209.43	\$207.02	\$219.90	\$204.09	\$237.65	\$92.02	\$247.34						
114-612-3300	GASOLINE, OIL, ETC.	\$67,000.00	\$66,368.18	\$71,000.00	\$70,415.74	\$105,000.00	\$22,547.21	\$120,000.00						
114-612-3340	GRAVEL AND PAVING MATERIAL	\$405,000.00	\$405,110.88	\$285,000.00	\$284,331.78	\$500,000.00	\$212,401.55	\$525,000.00						
114-612-3343	HAULING TRUCKING	\$19,000.00	\$18,306.91	\$18,000.00	\$17,522.82	\$35,000.00	\$14,074.07	\$35,000.00						
114-612-3345	HARDWARE AND SUPPLIES	\$18,400.00	\$18,377.62	\$13,400.00	\$13,338.80	\$20,000.00	\$10,088.62	\$20,000.00						
114-612-3350	HERBICIDES AND FENCING	\$300.00	\$259.00	\$2,500.00	\$2,042.46	\$3,500.00	\$55.00	\$3,500.00						
114-612-3355	SIGNS	\$2,000.00	\$1,823.67	\$800.00	\$708.67	\$5,000.00	\$1,189.17	\$5,000.00						
114-612-3360	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						

2026 Adopted Appropriations Budget

9/11/2025

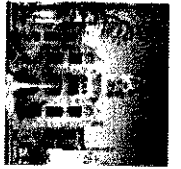


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

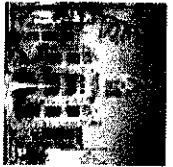
		Defined Budgets					
		2023	2023	2024	2024	2025	2026
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
114-612-3370	BRIDGE MATERIALS	\$209,000.00	\$208,836.31	\$5,000.00	\$4,143.49	\$20,000.00	\$0.00
114-612-3380	CULVERTS/PIPES	\$3,000.00	\$2,835.60	\$29,000.00	\$28,264.70	\$50,000.00	\$10,016.00
114-612-4200	TRAVEL AND TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114-612-4243	EQUIPMENT HIRED	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
114-612-4320	EQUIPMENT REPAIRS AND REPU	\$59,000.00	\$58,600.05	\$87,000.00	\$86,206.53	\$60,000.00	\$23,860.71
114-612-4820	RISK INSURANCE	\$10,500.00	\$10,229.77	\$11,500.00	\$11,345.10	\$11,500.00	\$3,005.50
114-612-4999	MISCELLANEOUS	\$2,000.00	\$1,956.14	\$1,900.00	\$1,834.00	\$2,500.00	\$1,449.05
114-695-6700	INTEREST EXPENSE	\$3,467.43	\$3,467.42	\$14,353.28	\$14,353.28	\$11,500.00	\$10,533.08
Budget Notes							
Budget Code	Subject	Description					
2026	LEASE PYMT - \$7,745.68	LEASE PYMT - \$7,745.68					
114-696-5800	HEAVY EQUIPMENT	\$50,532.44	\$50,462.09	\$93,700.00	\$93,603.51	\$110,000.00	\$190,180.91
Budget Notes							
Budget Code	Subject	Description					
2026	LEASE PYMT - \$55,896.58	LEASE PYMT - \$55,896.58					
114-696-5850	TRUCKS AND TRAILERS	\$45,000.00	\$44,500.17	\$124,000.00	\$123,594.66	\$110,000.00	\$10,057.50
114-696-5800	SMALL TOOLS AND EQUIPMENT	\$1,300.00	\$1,229.98	\$4,400.00	\$4,364.95	\$8,000.00	\$5,379.09
	Expense Total:	\$1,614,058.16	\$1,608,327.04	\$1,467,068.09	\$1,459,781.79	\$1,864,770.48	\$19,224.94
		\$1,614,058.16	\$1,608,327.04	\$1,467,068.09	\$1,459,781.79	\$1,864,770.48	\$19,224.94
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:		\$1,614,058.16	\$1,608,327.04	\$1,467,068.09	\$1,459,781.79	\$1,864,770.48	\$19,224.94
							\$2,043,394.97



Fayette County

2026 ADOPTED APPROPRIATIONS Account Summary

	2023		2024		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2026	2026
Fund: 115 - LAW LIBRARY FUND								
Expense								
115 695-3155								
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	

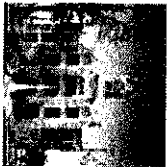


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND	Expense	2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 Total Activity	2025 Total Budget	2025 YTD Activity	Defined Budgets	
								2026	2026
140-681-4828	EXTERNAL CONTRACTS	\$0.00	\$0.00	\$4,400.00	\$4,375.00	\$0.00	\$0.00		
140-682-2010	SOCIAL SECURITY TAX	\$8,332.51	\$8,295.75	\$9,196.81	\$9,179.63	\$9,986.55	\$4,938.77	\$10,325.42	
140-682-2019	LIFE INSURANCE	\$52.40	\$51.60	\$53.60	\$52.74	\$51.60	\$28.08	\$56.16	
140-682-2020	HEALTH INSURANCE	\$20,542.35	\$19,828.56	\$21,451.70	\$21,378.66	\$22,594.48	\$11,297.28	\$23,778.96	
140-682-2022	DENTAL INSURANCE	\$627.36	\$622.68	\$614.64	\$613.92	\$629.76	\$314.88	\$711.36	
140-682-2030	RETIREMENT	\$16,613.51	\$16,226.00	\$17,982.29	\$17,946.50	\$19,411.76	\$9,651.37	\$20,070.46	
140-682-2040	WORKER'S COMPENSATION	\$647.11	\$447.17	\$732.86	\$655.33	\$804.80	\$584.66	\$1,196.90	
140-682-2060	UNEMPLOYMENT TAX	\$57.51	\$54.53	\$60.46	\$60.36	\$65.27	\$32.52	\$67.49	
140-682-3152	OPERATING EXPENSES	\$8,100.00	\$8,048.54	\$6,300.00	\$6,269.19	\$17,500.00	\$9,166.96	\$77,500.00	
Budget Notes	Subject	Description							
Budget Code	Vehicle	Vehicle - \$45,000							
2026	TRAVEL AND TRAINING	\$2,600.00	\$2,594.37	\$5,600.00	\$5,583.84	\$4,000.00	\$1,404.20	\$7,000.00	
140-685-4827	INTER-COUNTY CONTRACTS	\$0.00	\$0.00	\$16,316.64	\$16,299.81	\$6,955.78	\$0.00	\$9,000.00	
Expense Total:		\$57,572.75	\$56,169.20	\$82,705.00	\$82,414.98	\$82,000.00	37,418.72	\$149,706.75	
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:		\$57,572.75	\$56,169.20	\$82,705.00	\$82,414.98	\$82,000.00	37,418.72	\$149,706.75	

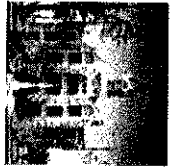


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

	Defined Budgets					
	2023	2023	2024	2024	2025	2025
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
Fund: 161 - COURTHOUSE SECURITY FUND						
Expense						
161-695-1104						
SALARY - DEPUTIES	\$54,055.08	\$53,901.61	\$0.00	\$0.00	\$0.00	\$0.00
161-695-2010						
SOCIAL SECURITY TAX	\$4,132.27	\$4,037.23	\$0.00	\$0.00	\$0.00	\$0.00
161-695-2019						
LIFE INSURANCE	\$25.20	\$20.61	\$0.00	\$0.00	\$0.00	\$0.00
161-695-2020						
HEALTH INSURANCE	\$9,951.82	\$9,914.39	\$0.00	\$0.00	\$0.00	\$0.00
161-695-2022						
DENTAL INSURANCE	\$313.68	\$290.60	\$0.00	\$0.00	\$0.00	\$0.00
161-695-2030						
RETIREMENT	\$6,049.14	\$8,015.22	\$0.00	\$0.00	\$0.00	\$0.00
161-695-2040						
WORKER'S COMPENSATION	\$988.73	\$976.13	\$0.00	\$0.00	\$0.00	\$0.00
161-695-2060						
UNEMPLOYMENT TAX	\$27.05	\$26.93	\$0.00	\$0.00	\$0.00	\$0.00
161-695-3345						
HARDWARE AND SUPPLIES	\$130.00	\$36.39	\$130.00	\$0.00	\$130.00	\$0.00
161-695-4999						
MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,964.00
161-696-5750						
FURNITURE AND EQUIPMENT	\$500.00	\$449.99	\$0.00	\$0.00	\$10,000.00	\$0.00
Expense Total:	\$76,172.97	\$77,669.10	\$130.00	\$0.00	\$10,130.00	\$26,000.00
Fund: 161 - COURTHOUSE SECURITY FUND Total:	\$76,172.97	\$77,669.10	\$130.00	\$0.00	\$10,130.00	\$26,000.00

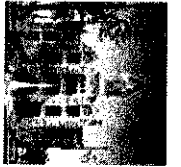


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

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

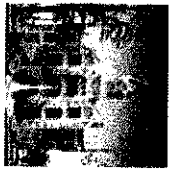


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

	Defined Budgets				
	2023	2023	2024	2024	2025
Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND					
Expense					
166-695-3152	OPERATING EXPENSES				
	Expense Total:	\$183,000.00	\$182,691.41	\$94,000.00	\$90,755.04
		\$183,000.00	\$182,691.41	\$94,000.00	\$90,755.04
				\$99,000.00	\$49,386.15
					\$188,000.00
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
					\$188,000.00

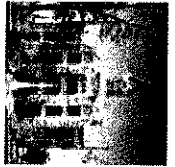


Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

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



Fayette County

2026 ADOPTED APPROPRIATIONS

Account Summary

	Defined Budgets	
	2025	2026
Total Budget	Total Activity	Total Budget

Fund Summary

Fund	2023		2024		2025		Defined Budgets	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2025	2026
101 - GENERAL FUND								
110 - INDIGENT HEALTH CARE FUND	\$19,119,296.44	\$19,098,856.24	\$21,788,464.43	\$21,726,648.35	\$26,968,969.73	13,729,516.03	\$26,539,569.18	
111 - ROAD AND BRIDGE PRECT. NO. 1 FUND	\$270,243.35	\$266,834.16	\$192,649.14	\$190,420.43	\$404,915.32	121,111.37	\$425,000.00	
112 - ROAD AND BRIDGE PRECT. NO. 2 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	
113 - ROAD AND BRIDGE PRECT. NO. 3 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	
114 - ROAD AND BRIDGE PRECT. NO. 4 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	
115 - LAW LIBRARY 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	
140 - JUVENILE PROBATION LOCAL MATCH FUND	\$50,000.00	\$49,385.31	\$54,000.00	\$53,758.22	\$50,000.00	28,343.69	\$20,000.00	
161 - COURTHOUSE SECURITY FUND	\$57,572.75	\$56,169.20	\$82,709.00	\$82,414.98	\$82,000.00	37,418.72	\$149,706.75	
165 - COUNTY CLERK RECORDS MGMT. & PRESERVATION FUND	\$78,172.97	\$77,609.10	\$130.00	\$0.00	\$10,130.00	3,964.00	\$26,000.00	
166 - COUNTY CLERK RECORDS ARCHIVE FUND	\$81,000.00	\$79,903.95	\$90,000.00	\$20,786.16	\$100,000.00	1,548.00	\$100,000.00	
196 - DEBT SERVICE FUND	\$183,000.00	\$182,691.41	\$94,000.00	\$90,755.04	\$99,000.00	49,386.15	\$88,000.00	
	\$310,076.48	\$310,076.48	\$307,975.12	\$307,975.12	\$305,870.22	133,457.29	\$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	