Fayette County, GA

FY2027 Budget

July 01, 2026 to June 30, 2027

Adopted: June 25, 2026

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Budget Principles

- Revenues are conservatively projected based on an objective, analytical process of detailed trending.
- One-time revenues are not used to fund current expenditures; thus avoiding pursuing short-term benefits at the risk of creating future funding issues.
- Only current revenues are used to pay current expenditures so there is not a "built-in increase" for ongoing expenditures.
- There is a budgetary link between capital and operating budgets to identify and determine if ongoing expenses can be funded through the operating budget before the project is placed into service.

Planning Guidelines

- No Deficit Budgeting (no use of unassigned fund balance)
- Continued Commitment of Delivering Outstanding Customer Service:
    - County M&O Millage Rate Remains the Same at 3.763
    - Cumulative Taxpayer Savings of over $121.9M since 2013
- The Rolling 5 Year Capital Improvement Program totals $3,931,434 and is allocated within the General Fund Balance.
- Maintain Employee Benefits strengthening Medical Reserves
- Medical/Dental/Vision Health Insurance; Funding Stop Loss, Large Claims

FY2027 Budget Calendar
Approved by BOC on 2/12/26

2026 DATE		PARTICIPANTS	BUDGET TASK
March 9, 2026	Mon	Finance / Departments / Agencies	Budget forms, budget calendar, instructions published. Budget entry available
March 18, 2026	Wed	Departments / Finance	CIP, Capital, Vehicles, Equipment Requests are Due to Finance
TBD	*TBD*	*Finance*	*Next Year Budget Entry Training - New personnel*
March 23, 2026	Mon	Agencies / Finance	Budget requests submissions due from Agencies
March 23, 2026	Mon	Human Resources / Finance	Human Resources - Post Salary/Benefits projection to budget projection
March 30, 2026	Mon	Departments / Finance	Budget requests submissions due from County Departments (including Personnel requests and training forms)
April 10, 2026	Fri	Finance / County Administrator	Countywide budget requests to the County Administrator
April 22 - April 26	Thu - Sun	Commissioners / County Administrator / County Staff	Annual ACCG Conference Savannah
April 27, 28, & 29	Mon - Wed	County Administrator / County Staff	Budget Workshops as necessary
May 13, 2026	Wed	Commissioners / County Staff (Open to the Public)	BOC Annual Retreat - Policy and Board of Commissioner Discussions
May 20, 2026	Wed	Finance / County Administrator	Publish the FY 2027 Proposed Budget Summary and Public Hearings dates and times in local newspapers and on the County's website. Make available detail binders of the FY 2027 Proposed Budget.
May 21, 2026	Thu	Commissioners / County Administrator / County Staff (Open to the Public)	Conduct Special Called Budget Meeting to formally present the FY 2027 Proposed Budget to the Board of Commissioners.
June 11, 2026	Thu		Hold first Public Hearing on the FY 2027 Proposed Budget.
June 25, 2026	Thu		Hold second Public Hearing on the FY 2027 Proposed Budget. Request BOC to adopt FY 2027 Budget.

FY2027 Budget Approved / Impact to Fund Balance

	FY 2027 BUDGET	Revenue	Transfers In	Total Revenue And Other Sources	Expenditures	Transfers Out	Total Exp. And Other Uses	Impact to Fund Balance
	OPERATING BUDGET							
100	**General Fund**	**84,560,495**	**281,015**	**84,841,510**	**83,306,677**	**1,065,000**	**84,371,677**	**469,833**
205	Law Library	65,000	-	65,000	38,120	-	38,120	26,880
213	Opioid Settlements	82,831	-	82,831		82,831	82,831	-
214	Accountability State Court	357,503	-	357,503	284,641	-	284,641	72,862
215	911 Communications	5,763,500	-	5,763,500	6,143,232	-	6,143,232	(379,732)
216	Jail Surcharge	409,250	315,000	724,250	798,217	-	798,217	(73,967)
217	Juvenile Supervision	4,000	-	4,000	15,000	-	15,000	(11,000)
218	Victims Assistance	123,000	-	123,000	123,000	35,398	158,398	(35,398)
219	Drug Abuse and Treatment	470,682	-	470,682	557,058	-	557,058	(86,376)
270	Fire Services	20,711,400	-	20,711,400	17,545,688	725,000	18,270,688	2,440,712
271	Street Lights	446,000	-	446,000	372,705	55,555	428,260	17,740
272	EMS	9,827,280	-	9,827,280	6,355,246	375,000	6,730,246	3,097,034
275	Hotel/Motel	70,000		70,000		70,000	70,000	-
291	Animal Control Spay Neuter	20,000	-	20,000	20,000	37,231	57,231	(37,231)
	Special Revenue Funds	**38,350,446**	**315,000**	**38,665,446**	**32,252,907**	**1,381,015**	**33,633,922**	**5,031,524**
	Governmental Funds	**122,910,941**	**596,015**	**123,506,956**	**115,559,584**	**2,446,015**	**118,005,599**	**5,501,357**
505	Water System	25,827,835	-	25,827,835	19,656,335	6,171,500	25,827,835	-
540	Solid Waste	345,000	-	345,000	322,404	-	322,404	22,596
	Enterprise Funds	**26,172,835**	**-**	**26,172,835**	**19,978,739**	**6,171,500**	**26,150,239**	**22,596**
	TOTAL OPERATING BUDGET	**149,083,776**	**596,015**	**149,679,791**	**135,538,323**	**8,617,515**	**144,155,838**	**5,523,953**

FY2027 Budget Approved / Impact to Fund Balance

FY 2027 BUDGET		Revenue	Transfers In	Total Revenue And Other Sources	Expenditures	Transfers Out	Total Exp. And Other Uses	Impact to Fund Balance
CAPITAL/CIP BUDGET								
37_	Capital/CIP Funds (372/375)	-	1,733,934	1,733,934	1,733,934	-	1,733,934	-
	General Fund - fund balance	-	-	-	-	1,531,434	1,531,434	(1,531,434)
	Fire Services - fund balance		-	-	-	202,500	202,500	(202,500)
	Governmental	**-**	**1,733,934**	**1,733,934**	**1,733,934**	**1,733,934**	**3,467,868**	**(1,733,934)**
507	Water System CIP	-	6,171,500	6,171,500	6,171,500	-	6,171,500	-
545	Solid Waste CIP	-	-	-	-	-	-	-
	Enterprise	**-**	**6,171,500**	**6,171,500**	**6,171,500**	**-**	**6,171,500**	**-**
610	**Vehicles/Equipment**	**-**	**1,850,000**	**1,850,000**	**974,505**	**-**	**974,505**	**875,495**
TOTAL CAPITAL BUDGET		**-**	**9,755,434**	**9,755,434**	**8,879,939**	**1,733,934**	**10,613,873**	**(858,439)**
TOTAL BUDGET		**149,083,776**	**10,351,449**	**159,435,225**	**144,418,262**	**10,351,449**	**154,769,711**	**4,665,514**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
100	10000001	311110		TAXES - CURRENT - REAL PROP	35,101,160.57	38,027,163.00	37,661,000.00
100	10000001	311120		TAXES - CURRENT - UTILITY	445,081.88	460,000.00	500,000.00
100	10000001	311130		TAXES - CURRENT - TIMBER	-	500.00	100.00
100	10000001	311200		TAXES -PRIOR - REAL PROPERTY	89,336.10	50,000.00	110,000.00
100	10000001	311310		TAXES CURRENT PERSONAL	2,031,379.89	2,500,000.00	2,300,000.00
100	10000001	311316		AAVT-TRUCKS INTERN'L REG. PLAN	97,955.04	82,000.00	100,000.00
100	10000001	311320		TAXES - PERSN - AUTO	153,524.90	160,052.00	147,000.00
100	10000001	311325		TAVT TITLE TAX - 2013 GA LAW	7,247,502.82	7,800,000.00	7,500,000.00
100	10000001	311330		TAXES - PERSN - MOBILE HOME	60,393.46	51,626.00	60,000.00
100	10000001	311340		RECORDING INTANGIBLES	395,484.00	400,000.00	425,000.00
100	10000001	311350		TAXES - PERSNL - RAILROAD	10,394.41	10,500.00	8,700.00
100	10000001	311395		HEAVY DUTY EQUIPMENT	3,182.16	1,356.00	1,000.00
100	10000001	311400		TAXES- PRIOR - PERSONAL	55,105.16	55,000.00	45,000.00
100	10000001	311600		PROPERTY TRANSFER TAX	184,759.75	225,000.00	190,000.00
100	10000001	311750		FRANCHISE TAX - CABLE TV	484,758.17	600,000.00	485,000.00
100	10000001	313100		GENERAL SALES & USE TAXES	19,969,861.51	22,000,000.00	20,200,000.00
100	10000001	314117		HOTEL/MOTEL ROOM TAX	-	45,000.00	-
100	10000001	314200		BEVERAGE TAX - EXCISE	170,727.70	185,000.00	170,000.00
100	10000001	314300		BEVERAGE TAX - DISTILLED	6,465.62	6,500.00	11,000.00
100	10000001	316100		OCCUPATIONAL TAX	153,856.33	185,000.00	175,000.00
100	10000001	316300		FINANCIAL INSTITUTION TAX	101,665.00	110,000.00	190,000.00
100	10000001	319110		PENALTIES/REAL PROPERTY	287,831.80	275,000.00	310,000.00
100	10000001	319111		INTEREST/REAL PROPERTY	41,750.32	30,000.00	55,000.00
100	10000001	319120		PENALTIES/PERSONAL PROP	31,147.60	35,000.00	35,000.00
100	10000001	319121		INTEREST/PERSONAL PROPERTY	15,741.91	15,000.00	15,000.00
100	10000001	319130		RETURN PENALTIES	69,147.23	20,000.00	50,000.00
100	10000001	319500		FIFAS & FEES	9,407.00	10,000.00	20,000.00
100	10000001	319951		RECORDING INTEREST	792.45	2,000.00	1,000.00
100	10000001	319952		RECORDING PENALTIES	10,134.75	10,000.00	10,000.00
				TOTAL TAXES	**67,228,547.53**	**73,351,697.00**	**70,774,800.00**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
100	10000001	321100		ALCOHOLIC BEVERAGES LICENSES	33,634.50	40,000.00	40,000.00
100	10040002	322990		UTILITY PERMITS	3,290.81	46,000.00	30,000.00
100	10070002	323100		BUILDING PERMITS	1,006,139.23	950,000.00	838,000.00
100	10000001	323900		REGULATED OCCUPATIONS FEE	11,813.50	14,000.00	14,000.00
				LICENSES & PERMITS	**1,054,878.04**	**1,050,000.00**	**922,000.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
100	10030003	331150	G810D	FEDERAL INDIRECT REIMB	-	18,000.00	-
100	10010002	334111		BOE School Resource Officer	1,078,664.00	466,480.00	474,877.00
100	10010003	334211		EMA REIMBURSEMENTS	32,697.00	29,500.00	-
100	10000001	334219		GRANTS	-	125,000.00	125,000.00
100	10010003	334219	INTRN	GRANTS	1,612.82	1,630.00	5,498.00
100	10020003	334219	DELPV	GRANTS	25,000.00	50,000.00	50,000.00
100	10020003	334219	G801A	GRANTS	62,356.00	96,647.00	-
100	10020003	334219	GJC	GRANTS	-	125,000.00	-
100	10020003	334219	INTRN	GRANTS	6,519.00	17,280.00	-
100	10020003	334219	VOCA	GRANTS	58,337.00	57,752.00	65,350.00
100	10060003	334219		GRANTS	2,380.00	-	-
100	10000001	334250		EMISSION TESTING REBATE	76,158.00	77,000.00	80,000.00
100	10040004	334311	LMG25	ROADS & BRIDGES GRANTS	969,141.51	-	-
100	10040004	334311	LMG26	ROADS & BRIDGES GRANTS	-	1,096,550.00	-
100	10040004	334311	LMG27	ROADS & BRIDGES GRANTS	-	-	1,096,550.00
100	10040004	334311	LMGS1	ROADS & BRIDGES GRANTS	1,177,594.80	-	-
100	10040004	334311	LRA26	ROADS & BRIDGES GRANTS	-	1,188,974.00	-
100	10040004	334311	LRA27	ROADS & BRIDGES GRANTS	-	-	1,184,256.00
100	10020003	336049	GJC22	CONTRIBUTION-GRIFFIN JUDICIAL	129,465.23	154,836.00	-
100	10070001	336049		CONTRIBUTION-OTHER UNITS	3,333.79	5,000.00	5,000.00
				INTERGOVERNMENTAL	**3,623,259.15**	**3,509,649.00**	**3,086,531.00**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
100	10020002	341111		DRUG PTI PROGRAM FEES	-	-	50,000.00
100	10020002	341120		STATE COURT CIVIL FEES	163,189.50	145,000.00	200,000.00
100	10020002	341150		PROBATE COURT FEES	618,638.37	550,000.00	615,000.00
100	10020002	341190		PRE-TRIAL INTERVENT PRGM FEE	23,066.39	100,000.00	175,000.00
100	10020002	341191		PUB DEF APPLICATION FEES	-	1,000.00	1,000.00
100	10020002	341201		LEGAL RECORDING FEES	468,903.23	500,000.00	500,000.00
100	10070002	341323		ZONING & PLANNING FEES	40,025.00	30,000.00	40,000.00
100	10070002	341324		DISTURBED ACRE FEES	8,236.00	6,000.00	6,000.00
100	10010002	341325		FIRE IMPACT ADMIN FEE 3%	3,475.87	4,500.00	4,000.00
100	10070002	341390		COUNTY DIGITAL MAP FEES (G-15)	-	1,000.00	1,000.00
100	10070002	341395		VACANT PROPERTY FEE	1,600.00	2,000.00	2,000.00
100	10010002	341501		BOOKKEEPING/DATA PROCESSING	2,500.00	-	-
100	10010002	341601		POSTAGE FEES	31,086.00	35,000.00	32,000.00
100	10010002	341701		INDIRECT COST -OVERHEAD GF	2,022,708.00	2,215,615.00	3,266,291.00
100	10040002	341703		LABOR CHARGES - VEHICLE MAINT	4,395.15	5,000.00	5,000.00
100	10010002	341910		ELECTION SALES	-	11,500.00	-
100	10010002	341940		COMMISSIONS ON TAX COLLECTIONS	505,003.70	550,000.00	525,000.00
100	10030002	342100		SHERIFF'S FEES	230,017.11	272,500.00	322,500.00
100	10030002	346110		ANIMAL CONTROL & SHELTER FEES	2,808.00	8,000.00	10,000.00
100	10060002	347100		LIBRARY FEES	7,623.63	8,000.00	8,000.00
100	10060002	347500		RECREATION PROGRAM FEES	349,139.71	310,000.00	550,000.00
100	10070002	349007		CODE ENFORCEMENT SERVICES	767.65	1,000.00	-
				CHARGES FOR SERVICES	**4,483,183.31**	**4,756,115.00**	**6,312,791.00**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
100	10020002	351110		SUPERIOR COURT FINES	192,823.41	200,000.00	200,000.00
100	10020002	351120		STATE COURT FINES CRIMINAL	983,967.47	1,275,000.00	1,025,000.00
100	10020002	351130		MAGISTRATE COURT FINES	305,985.50	285,000.00	350,000.00
100	10020002	351160		JUVENILE COURT FINES	10,277.96	20,000.00	15,000.00
100	10060002	351500		LIBRARY FINES	32,330.56	30,000.00	30,000.00
				FINES & FORFEITURES	**1,525,384.90**	**1,810,000.00**	**1,620,000.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
100	10000001	361000		INTEREST INCOME	1,519,940.51	2,000,000.00	1,250,000.00
100	10000001	362000		REALIZED GAIN OR LOSS INVEST	(13,257.59)	5,000.00	5,000.00
100	10000001	363001		UNREALIZED GAIN OR LOSS INVEST	71,226.99	-	30,000.00
				INVESTMENT INCOME	**1,577,909.91**	**2,005,000.00**	**1,285,000.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
100	10030003	371001		DONATIONS/MISCELLANEOUS	2,000.00	100.00	500.00
100	10030003	371002		DONATIONS/ANIMAL SHELTER	14,335.45	3,000.00	20,000.00
100	10060003	371003		DONATIONS/RECREATION	-	100,000.00	100,000.00
100	10020003	371004	GJC	CONTRIBUTION/OTHER GOVT	-	207,192.00	-
100	10060003	371005		DONATIONS/LIBRARY	-	1,000.00	1,000.00
100	10040004	371006		CAPITAL CONT PRIVATE SOURCE	-	-	50,000.00
100	10030003	371009		DONATION-RESTRICTD ANIMAL CTRL	-	1,000.00	-
100	10050002	371020		DPH CONTRIBUTIONS	-	58,042.00	58,042.00
100	10000001	371100		CONTRIBUTED CAPITAL-GENERAL FD	-	160,934.00	-
				CONTRIBUTIONS & DONATIONS	**16,335.45**	**531,268.00**	**229,542.00**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
100	10020002	381005		VIDEO RENTAL - SOLICITOR	2,915.00	5,000.00	5,000.00
100	10000001	383000		INSURANCE REIMBURSEMENTS	34,293.61	50,000.00	30,000.00
100	10000001	389002		MISCELLANEOUS INCOME	175,739.80	135,000.00	257,831.00
100	10000001	389005		PURCHASE CARD REBATES	11,334.15	13,000.00	15,000.00
100	10000001	389040		SCRAP METAL SALES	8,628.40	7,000.00	5,000.00
100	10000001	389216		SW ELECTRIC CHARGER - VEHICLES	3,281.73	2,000.00	2,000.00
				MISCELLANEOUS REVENUE	**236,192.69**	**212,000.00**	**314,831.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
100	10000001	390213		TRANSFER FROM OPIOID FUND	-	-	82,831.00
100	10000001	390218		TRANSFER FROM VICTIMS ASSISTAN	-	-	35,398.00
100	10000001	390271		TRANSFER FROM ST LIGHT FUND	160,000.00	-	55,555.00
100	10000001	390275		TRANSFER FROM HOTEL/MOTEL FUND	59,783.88	-	70,000.00
100	10000001	390291		TRANSFER FROM AC SPAY NEUTER	-	-	37,231.00
100	10000001	392100		SALE OF GENERAL FIXED ASSETS	12,578.00	15,000.00	15,000.00
				OTHER FINANCING SOURCES	**232,361.88**	**15,000.00**	**296,015.00**
				100 GENERAL FUND TOTAL	**79,978,052.86**	**87,240,729.00**	**84,841,510.00**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
205	20520002	341110		SUPERIOR COURT FEES	65,831.50	60,000.00	65,000.00
				LAW LIBRARY SURCHARGE TOTAL	**65,831.50**	**60,000.00**	**65,000.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
213	21330001	351920		LOCAL GOVT OPIOID SETTLEMENTS	123,259.18	-	82,831.00
				OPIOID SETTLEMENTS TOTAL	**123,259.18**	**-**	**82,831.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
214	21420002	346510	DUI	SUBSTANCE ABUSE TREATMENT FEES	116,818.50	105,000.00	105,000.00
214	21420002	351196		50% ADDED SURCHARGE FEE DUI	97,114.28	105,000.00	85,000.00
214	21420003	334219	DUI	GRANTS	157,662.00	179,799.00	132,503.00
214	21420003	334219	GAOHS	GRANTS	20,475.00	35,000.00	35,000.00
				ACCOUNTABILITY STATE COURT TOTAL	**392,069.78**	**424,799.00**	**357,503.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
215	21500001	311110		TAXES - CURRENT - REAL PROP	1,956,365.64	2,123,865.00	2,079,000.00
215	21500001	311120		TAXES - CURRENT - UTILITY	24,838.42	30,000.00	29,000.00
215	21500001	311200		TAXES -PRIOR - REAL PROPERTY	4,822.41	3,000.00	7,000.00
215	21500001	311310		TAXES CURRENT PERSONAL	113,311.28	140,000.00	140,000.00
215	21500001	311316		AAVT-TRUCKS INTERN'L REG. PLAN	3,382.33	3,400.00	3,400.00
215	21500001	311320		TAXES - PERSN - AUTO	8,287.61	8,932.00	8,000.00
215	21500001	311330		TAXES - PERSN - MOBILE HOME	3,354.15	2,881.00	4,000.00
215	21500001	311340		RECORDING INTANGIBLES	21,240.02	25,000.00	25,000.00
215	21500001	311395		HEAVY DUTY EQUIPMENT	176.12	76.00	100.00
215	21500001	311400		TAXES- PRIOR - PERSONAL	2,757.75	3,000.00	2,000.00
215	21500001	311600		PROPERTY TRANSFER TAX	9,908.70	13,000.00	10,000.00
215	21500001	314900		FIREWORKS TAX - EXCISE	1,524.04	2,000.00	2,000.00
215	21500001	319111		INTEREST/REAL PROPERTY	2,287.29	1,000.00	3,500.00
215	21500001	319121		INTEREST/PERSONAL PROPERTY	742.72	500.00	500.00
215	21500001	361000		INTEREST INCOME	250,931.24	225,000.00	250,000.00
215	21500001	390375		TRANSFER FROM CIP FUND	-	845.28	-
215	21530002	342520		WIRELESS SURCHARGE	2,619,979.26	2,800,000.00	2,700,000.00
215	21530002	342525		PREPAID WIRELESS 911 CHARGES	460,173.61	500,000.00	500,000.00
215	21530003	371001		DONATIONS/MISCELLANEOUS	1,000.00	-	-
				911 COMMUNICATIONS TOTAL	**5,485,082.59**	**5,882,499.28**	**5,763,500.00**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
216	21600001	390100		TRANSFER FROM GENERAL FUND	325,000.00	390,000.00	315,000.00
216	21630002	337021		JAIL SURCHARGE FAYETTEVILLE	44,497.05	40,000.00	40,000.00
216	21630002	337022		JAIL SURCHARGE PTC	107,382.88	100,000.00	110,000.00
216	21630002	337023		JAIL SURCHARGE TYRONE	10,742.63	15,000.00	13,000.00
216	21630002	337121		JAIL INMATE FEE FAYETTEVILLE	20,563.20	20,000.00	37,500.00
216	21630002	337122		JAIL INMATE FEE PTC	28,915.20	35,000.00	56,250.00
216	21630002	337123		JAIL INMATE FEE TYRONE	2,592.00	5,000.00	2,500.00
216	21630002	337124		JAIL INMATE FEE GA DEPT OF COR	26,730.00	-	50,000.00
216	21630002	351180		JAIL SURCHARGE FUND FINES	104,462.56	100,000.00	100,000.00
				JAIL SURCHARGE TOTAL	**670,885.52**	**705,000.00**	**724,250.00**
FUND	**ORG**	**OBJECT**	**PROJECT**	**ACCT DESCRIPTION**	**2025 Actual**	**2026 Revised Budget**	**2027 Adopted Budget**
217	21720002	351161		SUPPLEMENTAL JUVENILE FINES	2,875.00	3,500.00	4,000.00
				JUVENILE SUPERVISION TOTAL	**2,875.00**	**3,500.00**	**4,000.00**
FUND	**ORG**	**OBJECT**	**PROJECT**	**ACCT DESCRIPTION**	**2025 Actual**	**2026 Revised Budget**	**2027 Adopted Budget**
218	21800001	390100		TRANSFER FROM GENERAL FUND	40,000.00	-	-
218	21820002	337011		VICTIMS ASST - FAYETTEVILLE	21,592.78	20,000.00	20,000.00
218	21820002	337012		VICTIMS ASST - PTC	53,293.38	50,000.00	50,000.00
218	21820002	337013		VICTIMS ASST - TYRONE	5,315.51	5,000.00	6,000.00
218	21820002	351190		VICTIMS ASSISTANCE FINES	50,319.92	50,000.00	45,000.00
218	21820002	351194		VICTIMS RESTITUTION	1,305.52	1,500.00	2,000.00
				VICTIMS' ASSISTANCE TOTAL	**171,827.11**	**126,500.00**	**123,000.00**
FUND	**ORG**	**OBJECT**	**PROJECT**	**ACCT DESCRIPTION**	**2025 Actual**	**2026 Revised Budget**	**2027 Adopted Budget**
219	21900001	361000		INTEREST INCOME	3,205.71	3,000.00	1,000.00
219	21920002	346510	FC-SP	PARTICIPANT FEES SUBSTANCE ABU	27,196.00	30,000.00	30,000.00
219	21920002	346510	SP-SP	PARTICIPANT FEES SUB ABUSE TR	29,592.00	35,000.00	30,000.00
219	21920002	351196	FAY-M	D.A.T.E. 50% ADDED SURCHARGE	5,632.50	7,000.00	7,000.00
219	21920002	351196	FC-SP	DATE 50% ADDED SURCHARGE	17,398.21	18,000.00	12,000.00
219	21920002	351196	PTC-M	DATE 50% ADDED SURCHARGE	19,717.28	20,000.00	22,000.00
219	21920002	351196	SP-SP	DATE 50% ADDED SURCHARGE	9,725.36	10,000.00	10,000.00
219	21920002	351196	TYR-M	D.A.T.E. 50% ADDED SURCHARGE	483.75	1,000.00	1,000.00
219	21920003	334219	DRUG	GRANTS	344,110.00	357,682.00	357,682.00
				DRUG ABUSE & TREATMENT TOTAL	**457,060.81**	**481,682.00**	**470,682.00**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
270	27000001	311110		TAXES - CURRENT - REAL PROP	13,313,149.75	13,588,522.00	13,419,000.00
270	27000001	311120		TAXES - CURRENT - UTILITY	207,908.99	240,000.00	225,000.00
270	27000001	311130		TAXES - CURRENT - TIMBER	-	-	100.00
270	27000001	311200		TAXES -PRIOR - REAL PROPERTY	45,746.27	25,000.00	48,000.00
270	27000001	311310		TAXES CURRENT PERSONAL	302,238.15	323,000.00	300,000.00
270	27000001	311316		AAVT-TRUCKS INTERN'L REG. PLAN	22,263.43	23,000.00	20,000.00
270	27000001	311320		TAXES - PERSN - AUTO	73,017.43	72,718.00	55,000.00
270	27000001	311330		TAXES - PERSN - MOBILE HOME	49,037.23	38,689.00	45,000.00
270	27000001	311340		RECORDING INTANGIBLES	161,023.78	175,000.00	200,000.00
270	27000001	311395		HEAVY DUTY EQUIPMENT	2,245.92	708.00	200.00
270	27000001	311400		TAXES- PRIOR - PERSONAL	13,306.13	10,000.00	8,000.00
270	27000001	311600		PROPERTY TRANSFER TAX	64,485.98	60,000.00	80,000.00
270	27000001	316200		INSURANCE PREMIUM TAX	4,678,054.29	5,000,000.00	5,500,000.00
270	27000001	319111		INTEREST/REAL PROPERTY	19,732.67	12,000.00	20,000.00
270	27000001	319121		INTEREST/PERSONAL PROPERTY	5,202.16	5,000.00	1,000.00
270	27000001	341321		IMPACT FEES/FIRE	122,446.93	105,000.00	105,000.00
270	27000001	361000		INTEREST INCOME	680,903.34	625,000.00	550,000.00
270	27000001	390372	253AK	TRANSFER FROM CAPITAL FUND	16,750.00	-	-
270	27000001	390372	253AO	TRANSFER FROM CAPITAL FUND	6,450.00	-	-
270	27000001	392100		SALE OF GENERAL FIXED ASSETS	-	5,000.00	5,000.00
270	27030002	342200		FIRE INSPECTION FEES	17,225.00	15,000.00	15,000.00
270	27030002	342205		PLAN REVIEW FEES	107,709.05	130,000.00	30,000.00
270	27030002	342910		TRAINING FEES	2,691.59	-	-
270	27030002	381001		RADIO TOWER RENTAL	64,707.87	70,000.00	70,000.00
270	27030002	389002		MISCELLANEOUS INCOME	10.00	-	15,100.00
270	27030003	334219		GRANTS	-	4,913.39	-
				FIRE SERVICES TOTAL	**19,976,305.96**	**20,528,550.39**	**20,711,400.00**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
271	27100001	311190		TAXES - CURRENT - ST LIGHTS	412,735.87	415,000.00	435,000.00
271	27100001	389271		PREPAY UTILITIES STREET LIGHT	10,992.00	7,000.00	11,000.00
271	27100001	390100		TRANSFER FROM GENERAL FUND	133,000.00	-	-
				STREET LIGHTS TOTAL	**556,727.87**	**422,000.00**	**446,000.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
272	27200001	311110		TAXES - CURRENT - REAL PROP	2,931,649.00	6,572,039.00	6,227,000.00
272	27200001	311120		TAXES - CURRENT - UTILITY	42,874.01	45,000.00	100,000.00
272	27200001	311200		TAXES -PRIOR - REAL PROPERTY	9,268.57	5,000.00	10,000.00
272	27200001	311310		TAXES CURRENT PERSONAL	97,267.26	200,000.00	200,000.00
272	27200001	311316		AAVT-TRUCKS INTERN'L REG. PLAN	4,985.94	5,000.00	10,000.00
272	27200001	311320		TAXES - PERSN - AUTO	14,273.96	30,876.00	12,000.00
272	27200001	311330		TAXES - PERSN - MOBILE HOME	7,983.70	13,719.00	8,000.00
272	27200001	311340		RECORDING INTANGIBLES	33,733.74	35,000.00	40,000.00
272	27200001	311395		HEAVY DUTY EQUIPMENT	409.55	360.00	100.00
272	27200001	311400		TAXES- PRIOR - PERSONAL	4,265.39	3,000.00	3,000.00
272	27200001	311600		PROPERTY TRANSFER TAX	14,585.13	20,000.00	15,000.00
272	27200001	319111		INTEREST/REAL PROPERTY	4,239.25	2,000.00	5,000.00
272	27200001	319121		INTEREST/PERSONAL PROPERTY	1,250.04	1,000.00	500.00
272	27200001	361000		INTEREST INCOME	81,649.06	65,000.00	90,000.00
272	27200001	389002		MISCELLANEOUS INCOME	940.00	1,000.00	31,000.00
272	27200002	342600		EMS AMBULANCE CHARGES	3,445,670.30	3,250,000.00	3,000,000.00
272	27200002	342610		EMS AMBULANCE RECOVERIES	27,580.69	146,000.00	25,000.00
272	27230002	342910		TRAINING FEES	91,853.72	85,000.00	40,000.00
272	27230003	334219		GRANTS	10,679.90	10,680.00	10,680.00
				EMERGENCY MEDICAL SERVICES TOTAL	**6,825,159.21**	**10,490,674.00**	**9,827,280.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
275	27500001	314117		HOTEL/MOTEL ROOM TAX	59,783.88	-	70,000.00
				HOTEL/MOTEL TOTAL	**59,783.88**	**-**	**70,000.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
291	29100001	390100		TRANSFER FROM GENERAL FUND	95,000.00	32,000.00	-
291	29130002	346110		ANIMAL SPAY/NEUTER	20,298.00	13,000.00	-
291	29130002	371002		DONATIONS/ANIMAL SHELTER	-	10,000.00	20,000.00
				ANIMAL CONTROL SPAY NEUTER TOTAL	**115,298.00**	**55,000.00**	**20,000.00**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Acutal	2026 Revised Budget	2027 Adopted Budget
505	50540002	344210		WATER SALES	17,441,123.86	20,000,000.00	19,992,835.00
505	50540002	344211		EMERGENCY WATER SALES	-	-	50,000.00
505	50540002	344212		METERS	161,120.17	205,000.00	250,000.00
505	50540002	344213		TAP FEES	977,000.00	1,150,000.00	950,000.00
505	50540002	344214		SERVICE FEES	63,250.00	65,000.00	70,000.00
505	50540002	344215		PENALTIES	304,540.62	317,000.00	300,000.00
505	50540002	344216		MUNICIPAL HANDLING FEE	323,128.26	325,000.00	360,000.00
505	50540002	344218		OTHER REVENUE	5,990.05	20,000.00	20,000.00
505	50540002	344220		LAB SERVICES - WATER	4,776.38	5,000.00	4,000.00
505	50540002	344221		LEAK PROTECTION SERVICE CHARGE	1,033,489.35	388,000.00	360,000.00
505	50540002	344222		PLAN REVIEW FEES	35,300.00	40,000.00	25,000.00
505	50540002	344224		ENHANCED MONITORING FEE	-	780,000.00	800,000.00
505	50540002	345430		ANNUAL PARK PASS	26,807.00	21,000.00	20,000.00
505	50540001	351194		VICTIMS RESTITUTION	8,256.20	10,000.00	10,000.00
505	50540001	361000		INTEREST INCOME	732,377.59	675,000.00	600,000.00
505	50540003	371010		CONTRIBUTED CAPTL-METERS&TAPS	390,529.83	-	-
505	50540003	371011		CONTRIBUTED-WATERLINE EXT	1,205,911.65	-	-
505	50540003	371100		CONTRIBUTED CAPITAL-GENERAL FD	170,083.28	373,776.13	2,000,000.00
505	50540002	381004		RENTALS LAKE HORTON	1,025.00	2,000.00	2,000.00
505	50540002	381006		RENTALS LAKE MCINTOSH	4,715.00	5,000.00	3,000.00
505	50540001	383000		INSURANCE REIMBURSEMENTS	-	10,000.00	10,000.00
505	50540001	392100		SALE OF GENERAL FIXED ASSETS	1,420.00	1,000.00	1,000.00
				WATER SYSTEM TOTAL	**22,890,844.24**	**24,392,776.13**	**25,827,835.00**

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Acutal	2026 Revised Budget	2027 Adopted Budget
540	54040002	344190		HOST FEE CHARGES	172,777.18	175,000.00	180,000.00
540	54040002	344193		RESIDENTIAL YARDWASTE LEAF/LIM	177,985.72	160,000.00	165,000.00
540	54000001	390100		TRANSFER FROM GENERAL FUND	100,000.00	65,000.00	-
540	54000001	390545	254AH	TRANSFER FROM OTHER FUNDS	-	47,300.00	-
545	54540500	390540	254AH	TRANSFER FROM SOLID WASTE FUND	47,300.00	-	-
				SOLID WASTE TOTAL	**498,062.90**	**447,300.00**	**345,000.00**
				OPERATING BUDGET TOTAL	**138,269,126.41**	**151,261,009.80**	**149,679,791.00**

FY2027 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2025 Actual	2026 Revised Budget	2027 Adopted Budget
372	37200001	361000		INTEREST INCOME	-	(444,608.14)	-
372	37260110	371006	256AN	CAPITAL CONT PRIVATE SOURCE	314,358.88	152,641.12	-
372	372_____	390100	VARIOUS	TRANSFER FROM GENERAL FUND	575,232.00	300,620.00	235,850.00
372	37230550	390270	VARIOUS	TRANSFER FROM FIRE FUND	91,183.00	40,000.00	202,500.00
372	37230600	390272	263AH	TRANSFER FROM EMS	-	6,874.00	-
372	372_____	390375	VARIOUS	TRANSFER FROM CIP FUND	277,358.00	305,905.59	-
375	37500001	361000		INTEREST INCOME	366,555.60	-	-
375	37550110	371375	205AA	CONTRIBUTED CAPITAL -PROJECTS	290,666.00	11,650.00	-
375	375_____	390100	VARIOUS	TRANSFER FROM GENERAL FUND	1,848,121.00	2,366,109.00	1,295,584.00
375	37530550	390270	VARIOUS	TRANSFER FROM FIRE FUND	240,895.00	-	-
375	37530600	390272	253AP	TRANSFER FROM EMS	79,000.00	-	-
375	37510599	390372	VARIOUS	TRANSFER FROM CAPITAL FUND	175,517.18	54,055.48	-
375	375_____	390375	VARIOUS	TRANSFER FROM CIP FUND	2,049,475.73	1,066,224.42	-
				CAPITAL/CIP GOVERNMENTAL FUNDS TOTAL	**6,308,362.39**	**3,859,471.47**	**1,733,934.00**
FUND	**ORG**	**OBJECT**	**PROJECT**	**ACCT DESCRIPTION**	**2025 Actual**	**2026 Revised Budget**	**2027 Adopted Budget**
507	50740400	331150	22WSC	FEDERAL INDIRECT REIMB	-	3,741,217.00	-
507	50740400	334210	22WSC	STATE DIRECT REIMB.	-	166,276.00	-
507	50740400	390505	VARIOUS	TRANSFER FROM WATER FUND	-	20,087,496.22	6,171,500.00
545	54540500	390540	254AH	TRANSFER FROM SOLID WASTE FUND	47,300.00	-	-
				CIP ENTERPRISE FUNDS TOTAL	**47,300.00**	**23,994,989.22**	**6,171,500.00**
FUND	**ORG**	**OBJECT**	**PROJECT**	**ACCT DESCRIPTION**	**2025 Actual**	**2026 Revised Budget**	**2027 Adopted Budget**
610	61000001	361000		INTEREST INCOME	122,302.27	-	-
610	61000004	371322		CONTRIBUTED CAPITAL 17 SPLOST	12,524.91	-	-
610	61000004	371505		CONTRIBUTED CAPITAL-WATER	15,228.45	-	-
610	61000001	383000		INSURANCE REIMBURSEMENTS	81,573.99	-	-
610	61000001	390100		TRANSFER FROM GENERAL FUND	725,000.00	750,000.00	750,000.00
610	61040220	390100	254AK	TRANSFER FROM GENERAL FUND	113,734.00	-	-
610	61000001	390270		TRANSFER FROM FIRE FUND	650,000.00	725,000.00	725,000.00
610	61000001	390272		TRANSFER FROM EMS	350,000.00	375,000.00	375,000.00
610	61040220	390375	254AK	TRANSFER FROM CIP FUND	53,740.00	-	-
				VEHICLES/EQUIPMEENT FUND TOTAL	**2,124,103.62**	**1,850,000.00**	**1,850,000.00**
				CAPITAL BUDGET TOTAL	**8,479,766.01**	**29,704,460.69**	**9,755,434.00**
				BUDGET TOTAL	**146,748,892.42**	**180,965,470.49**	**159,435,225.00**

FY2027 Budget – Expenditures and Other Uses

ORG	DEPARTMENT	2025 Actual	2026 Revised Budget	2027 Adopted Budget
10010090	NON-DEPARTMENTAL - GEN GOVT	876,061.83	987,780.00	776,097.00
10010110	COMMISSIONERS	774,213.42	801,039.00	826,510.00
10010320	ADMINISTRATION	791,283.63	1,201,988.00	1,215,814.00
10010400	ELECTIONS	1,078,231.95	1,442,257.20	912,168.24
10010510	FINANCE	1,570,289.71	1,703,743.00	1,718,141.00
10010517	PURCHASING	387,297.38	425,021.00	404,335.00
10010530	LAW DEPARTMENT	235,293.97	286,100.00	289,100.00
10010535	INFORMATION SYSTEMS	1,255,650.31	1,620,427.00	1,673,365.00
10010540	HUMAN RESOURCES	828,371.89	981,162.00	948,049.00
10010545	TAX COMMISSIONER	1,323,842.77	1,355,137.00	1,397,888.00
10010550	TAX ASSESSOR	1,591,532.82	1,870,817.00	1,916,720.00
10010565	BUILDINGS & GOUNDS MAINT	2,235,232.29	2,875,442.00	2,826,756.00
10010575	ENGINEERING OFFICE	219,876.82	224,094.00	229,400.00
10010599	CONTINGENCY	-	-	853,336.00
10020090	NON-DEPARTMENTAL - JUDICIAL	437,570.93	524,662.00	408,878.00
10020151	SUPERIOR COURT JUDGES	682,107.81	95,550.00	645,494.00
10020152	GJC SUPERIOR COURT JUDGES	-	576,391.00	15,455.00
10020180	CLERK OF SUPERIOR COURT	2,211,163.64	2,437,546.00	2,457,813.40
10020185	BOARD EQUALIZATION - CLERK COURTS	17,778.85	18,285.00	17,773.00
10020200	DISTRICT ATTORNEY	614,804.76	638,316.00	651,103.00
10020310	CLERK OF STATE COURT	453,857.32	462,348.00	460,804.40
10020320	STATE COURT SOLICITOR	1,119,216.36	1,178,772.00	1,166,796.00
10020330	STATE COURT JUDGE	589,339.23	749,400.00	740,255.00
10020400	MAGISTRATE COURT	582,060.35	604,056.00	607,158.00
10020450	PROBATE COURT	695,565.14	763,350.00	787,769.00
10020600	JUVENILE COURT	509,581.63	617,629.00	512,601.00
10020601	GJC JUVENILE COURT	-	396,764.00	2,268.00
10020800	PUBLIC DEFENDER	1,051,377.17	1,067,403.00	1,221,295.00
10030090	NON-DEPARTMENTAL - PUBLIC SAFETY	2,314,429.36	2,680,949.00	2,040,293.00
10030310	SHERIFF - SUPPORT SERVICES	5,100,376.64	5,022,137.00	5,043,536.00

FY2027 Budget – Expenditures and Other Uses

ORG	DEPARTMENT	2025 Actual	2026 Revised Budget	2027 Adopted Budget
10030321	SHERIFF - CRIMINAL INVESTIGATION	3,914,785.21	3,983,058.00	4,056,147.00
10030323	SHERIFF -FIELD OPERATIONS	6,847,132.43	6,658,905.00	6,517,881.00
10030326	SHERIFF - JAIL OPERATIONS	11,010,550.96	11,875,956.00	12,020,575.00
10030350	SHERIFF- SPECIAL OPERATIONS	3,148,218.28	3,685,515.00	3,613,093.00
10030700	COUNTY CORONER	151,564.35	168,637.00	181,030.09
10030910	ANIMAL CONTROL	829,041.94	1,092,273.00	1,237,947.00
10030930	EMERGENCY MANAGEMENT	412,694.75	446,541.00	453,184.25
10040090	NON-DEPARTMENTAL - PUBLIC WORKS	279,561.26	351,449.00	225,518.00
10040100	PUBLIC WORKS ADMINISTRATION	308,583.79	240,817.00	260,136.00
10040220	ROAD DEPARTMENT	8,844,477.28	10,172,698.00	9,576,225.00
10040250	ENVIRONMENTAL MANAGEMENT	878,532.84	992,355.00	1,021,890.27
10040900	FLEET MAINTENANCE	879,096.31	937,019.00	969,783.00
10050090	NON-DEPARTMENTAL - HEALTH & WELFARE	8,667.54	1,690.00	19,556.00
10050110	PUBLIC HEALTH	107,537.22	37,544.00	49,653.00
10050150	WIC PROGRAM	3,211.57	5,297.00	8,300.00
10050511	FAYETTE COUNSELING CENTER	145,435.16	147,383.00	152,446.00
10050512	DEPT OF FAMILY & CHILDREN	39,325.00	39,325.00	39,325.00
10050514	FAYETTE COMMUNITY OPTIONS	67,270.00	67,270.00	67,270.00
10050520	SENIOR CITIZENS CENTER	484,046.79	467,604.00	508,803.00
10060090	NON-DEPT CULTURE & RECREATION	54,831.28	70,465.00	40,815.00
10060110	RECREATION	1,584,585.48	1,850,822.02	2,475,397.00
10060500	LIBRARIES	1,343,923.78	1,430,540.00	1,457,703.90
10070090	NON-DEPT HOUSING & DEVELOPMENT	54,621.21	78,257.00	40,755.00
10070130	COUNTY EXTENSION	185,048.51	190,168.00	190,672.00
10070140	GA FORESTRY COMMISSION	3,722.00	3,722.00	3,722.00
10070210	BUILDING SAFETY	932,603.12	1,082,048.00	993,471.00
10070411	PLANNING AND ZONING	500,101.00	513,337.00	793,447.00
10070483	CODE ENFORCEMENT	220,224.73	234,856.00	303,275.35
10070510	DEVELOPMENT AUTHORITY	3,740.61	-	-
10080191	CRIMINAL JUSTICE CENTER DEBT	3,258,737.49	3,259,003.00	3,261,685.00
10090110	TRANSFER TO OTHER FUNDS	2,670,568.00	3,317,634.00	2,596,434.00
	100 GENERAL FUND TOTAL	**78,718,847.87**	**87,010,753.22**	**85,903,110.90**

FY2027 Budget – Expenditures and Other Uses

FUND	FUND NAME	2025 Actual	2026 Revised Budget	2027 Adopted Budget
205	LAW LIBRARY SURCHARGE FUND	31,011.49	48,120.00	38,120.00
213	OPIOID SETTLEMENT	59,979.60	60,000.00	82,831.00
214	ACCOUNTABILITY STATE COURT	338,760.75	330,817.00	284,641.00
215	911 COMMUNICATIONS	4,649,464.55	6,302,161.00	6,143,232.00
216	JAIL SURCHARGE FUND	691,353.50	703,159.00	798,217.00
217	JUVENILE SUPERVISION SURCHARGE FUND	-	10,000.00	15,000.00
218	VICTIMS' ASSISTANCE SURCHARGE FUND	163,951.00	126,500.00	158,398.00
219	DRUG ABUSE & TREATMENT SUPERIOR COURT	541,036.57	575,498.00	557,058.00
270	FIRE SERVICES FUND	16,639,459.71	17,758,984.39	18,473,188.00
271	STREET LIGHTS FUND	548,446.05	365,962.00	428,260.00
272	EMERGENCY MEDICAL SERVICES	5,433,584.14	6,225,418.00	6,730,246.00
275	HOTEL/MOTEL	59,783.88	-	70,000.00
291	ANIMAL CONTROL SPAY/NEUTER	77,473.77	55,000.00	57,231.00
	200's Special Revenue Funds	**29,234,305.01**	**32,561,619.39**	**33,836,422.00**

FUND	FUND NAME	2025 Actual	2026 Revised Budget	2027 Adopted Budget
505	WATER SYSTEM FUND	18,516,546.50	24,404,634.53	25,827,835.00
540	SOLID WASTE FUND	457,142.60	399,807.00	322,404.00
	500's Enterprise Funds Total	**24,804,441.53**	**24,804,441.53**	**26,150,239.00**

FY2027 Budget – Capital Improvement Program (CIP)

Dept	Project Description	FY2027	FY2028	FY2029	FY2030	FY2031	FY2027 5-YR CIP Plan
Bldg & Gnds	Library Floor Replacement Event Room	19,450					19,450
	Total - Bldg. & Grounds	**19,450**	**0**	**0**	**0**	**0**	**19,450**
EMD	County Wide Non-2017 SPLOST Pipe Replacements	250,000	250,000	250,000	250,000	250,000	1,250,000
	Total - Environmental Management	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
Info Systems	Systemwide Consolidate/Redesign	175,000	175,000	175,000	175,000	175,000	875,000
Info Systems	Clerk Superior Court Veeam (Virtual) Server	65,000					65,000
Info Systems	Conference Room Audio/Visual Upgrade	25,000					25,000
Info Systems	Palantine System - Mag Court	30,000					30,000
Info Systems	ClearGov - Finance	46,000					46,000
	Total - Info Systems	**341,000**	**175,000**	**175,000**	**175,000**	**175,000**	**1,041,000**
Public Works	(2) Air Compressors	24,000					24,000
	Total - Public Works	**24,000**	**0**	**0**	**0**	**0**	**24,000**
Code Enforce	Camera Surveillance Systems Countywide	25,000	25,000	25,000	25,000	25,000	125,000
	Total - Marshal (Code Enforcement)	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

FY2027 Budget – Capital Improvement Program (CIP)

Dept	Project Description	FY2027	FY2028	FY2029	FY2030	FY2031	FY2027 5-YR CIP Plan
Recreation	Kenwood and Kiwanis - Barrier Netting Replacement	40,000					40,000
Recreation	Brooks Park Field House Repairs	35,000					35,000
Recreation	Kenwood Park Gate Replacement	35,000					35,000
Recreation	Kiwanis Park Fencing Replacement	150,000	150,000	150,000	150,000	150,000	750,000
Recreation	Kiwanis Park Parking Lot Refurbishment	100,000					100,000
Recreation	Kiwanis Park Turfplane	21,400					21,400
Recreation	McCurry Park North Football Pressbox Replacement	85,000					85,000
	Total - Recreation	**466,400**	**150,000**	**150,000**	**150,000**	**150,000**	**1,066,400**
Road	Road Dept Warehouse Sign shop	50,000					50,000
Road	Traffic Signal back up Power	20,000					20,000
	Total - Road Department	**70,000**	**0**	**0**	**0**	**0**	**70,000**
Sheriff	Taser Replacements	103,834					103,834
Sheriff-Admin	Target System	69,840					69,840
Sheriff-Jail	Jail-Replacement of RTU-HVAC Units	121,910					121,910
	Total - Sheriff's Office	**295,584**	**0**	**0**	**0**	**0**	**295,584**
Tax Assessor	TaxScribe-Mobile Assessor Application	40,000					40,000
	Total - Tax Assessor	**40,000**	**0**	**0**	**0**	**0**	**40,000**
Fire	Fire Hose Nozzle Replacement	57,500					57,500
Fire	Hurst Extrication Equipment Batteries	20,000					20,000
Fire	Fire Station 6 Remodel	65,000					65,000
Fire	Fire Station 7 Remodel	60,000					60,000
	Total - Fire Services	**202,500**	**0**	**0**	**0**	**0**	**202,500**

FY2027 Budget – Capital Improvement Program (CIP)

Dept	Project Description	FY2027	FY2028	FY2029	FY2030	FY2031	FY2027 5-YR CIP Plan
Water System	Sodium Hypochlorite Crosstown	754,211					754,211
Water System	Electrical Upgrades & Generator Match (10%)		0	0	122,542	300,000	422,542
Water System	Distribution Water Quality & Redundancy Improvements	0	75,000	75,000	100,000	100,000	350,000
Water System	Fluoride & Na2MnO4 Upgrade South Fayette		910,000	1,103,000			2,013,000
Water System	Trilith Storage Tank and Pump	62,962					62,962
Water System	Tank Maintenance & Repair	659,907	473,800	665,882	9,184		1,808,773
Water System	Carbon System Improvements		238,000				238,000
Water System	Storage Tank - Hwy 74		583,335	583,335	583,335		1,750,005
Water System	Dams Structural Rehabilitation	184,329	300,000				484,329
Water System	Crosstown Lagoon Cleaning	675,000					675,000
Water System	SCADA		114,765	267,683	974,500	773,000	2,129,948
Water System	Waterline Extensions	0	75,000	75,000	100,000	100,000	350,000
Water System	Pump Refurbishment Program	246,691	125,000	125,000	150,000	150,000	796,691
Water System	Distribution (Hydrant) Refurbishment Program	75,000	75,000	75,000	75,000	75,000	375,000
Water System	Pump Station Electrical Improvement (Generator)	0	0	0	1,000,000	0	1,000,000
Water System	High Rating Project Crosstown WTP	2,068,500	500,000	0			2,568,500
Water System	High Rating Project South Fayette WTP	603,000	0	0			603,000
Water System	SR 279 Corinth Realignment GDOT PI #0017813	841,900					841,900
Water System	Lake Horton Paths Paving				385,439		385,439
Water System	South Fayette Power Cable Upgrade		530,100	530,100			1,060,200
Water System	Storage Expansion at Field Ops					312,000	312,000
Water System	Water System Headquarters					1,690,000	1,690,000
	Total - Water System	**6,171,500**	**4,000,000**	**3,500,000**	**3,500,000**	**3,500,000**	**20,671,500**
		7,905,434	**4,600,000**	**4,100,000**	**4,100,000**	**4,100,000**	**24,805,434**
	Funding Sources:						
	General Fund	**1,531,434**	**600,000**	**600,000**	**600,000**	**600,000**	**3,931,434**
	Fire Services Fund	**202,500**	**0**	**0**	**0**	**0**	**202,500**
	Water System Fund 507	**6,171,500**	**4,000,000**	**3,500,000**	**3,500,000**	**3,500,000**	**20,671,500**
	Total Approved	**7,905,434**	**4,600,000**	**4,100,000**	**4,100,000**	**4,100,000**	**24,805,434**

FY2027 Budget – Vehicles and Equipment

Fund	Department	Description	Base Price	Add-On's	Approved
610	Building & Grounds	2026 Ford F250 regular cab, V8 Long bed 4X2	$48,377	$13,745	$62,122
		Total - Buildings & Grounds	**$48,377**	**$13,745**	**$62,122**
610	Sheriff Field Ops	2026 Ford Explorer	$47,580	$36,616	$84,196
610	Sheriff Field Ops	2026 Ford Explorer	$47,580	$36,616	$84,196
610	Sheriff Field Ops	2026 Ford Explorer	$47,580	$36,616	$84,196
610	Sheriff Field Ops	2026 Ford Explorer	$47,580	$36,616	$84,196
		Total - Sheriff Field Ops	**$190,320**	**$146,464**	**$336,784**
610	Special Operations Div.	2026 Ford Explorer	$47,580	$36,616	$84,196
610	Special Operations Div.	2026 Chevrolet Tahoe	$54,000	$34,904	$88,904
		Total - Sheriff Special Ops	**$101,580**	**$71,520**	**$173,100**
610	Road Department	2027 Chevrolet Silverado 2500 HE – Crew Truck	$48,998	$3,000	$51,998
610	Road Department	2027 TANDEM DUMP TRUCK	$206,920	$0	$206,920
		Total - Road	**$255,918**	**$3,000**	**$258,918**
		FY 2027 - Vehicles Total	**$596,195**	**$234,729**	**$830,924**

FY2027 Budget – Vehicles and Equipment

Fund	Department	Description	Base Price	Add-On's	Approved
610	Building & Grounds	Toro Groundsmaster 4500 Mower	$102,791	$0	$102,791
610	Building & Grounds	HY Security Slide Smart Gate Operator	$26,750	$0	$26,750
		Total - Building & Grounds	**$129,541**	**$0**	**$129,541**
610	Fire	Bintelli Beyond 6 Passenger Golf Cart	$14,040	$0	$14,040
		Total - Fire	**$14,040**	**$0**	**$14,040**
505	Water System	Generac LED Light Trailer Boom Lights	$8,495	$0	$8,495
		Total - Water System	**$8,495**	**$0**	**$8,495**
		FY 2027 - Equipment Total	**$152,076**	**$0**	**$152,076**

Vehicle/Equipment Total

	Base Price	Add-On's	Approved
Fund 610 Vehicle Total	$596,195	$234,729	$830,924
Fund 610 Equipment Total	$143,581	$0	$143,581
Fund 610 Total	**$739,776**	**$234,729**	**$974,505**
Fund 505 Water System Equipment Total	$8,495	$0	$8,495
Fund 505 Total	**$8,495**	**$0**	**$8,495**
FY 2027 - Vehicles & Equipment Total	**$748,271**	**$234,729**	**$983,000**

Summary of Personnel – Full-time Equivalent (FTE)

Function	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 BUDGET	Diff.
General Government						
Administration	3.000	4.000	4.000	4.000	4.000	-
Buildings and Grounds Maint	27.600	27.600	31.225	35.225	36.225	1.000
Commissioners	7.000	7.000	7.000	7.000	7.000	-
Elections	6.125	6.500	6.500	6.500	6.500	-
Engineering	2.000	2.000	2.000	2.000	2.000	-
Finance	15.650	15.650	15.650	15.650	15.650	-
Human Resources	6.000	6.000	7.000	7.000	7.000	-
Information Systems	10.000	10.000	10.000	10.000	11.000	1.000
Purchasing	4.000	4.000	4.000	4.000	4.000	-
Tax Assessor	15.725	15.725	15.725	16.725	17.350	0.625
Tax Commissioner	16.000	16.000	16.000	15.000	15.000	-
Total General Government	**113.100**	**114.475**	**119.100**	**123.100**	**125.725**	**2.625**
Judicial System						
Clerk of State Court	5.000	5.000	5.000	5.000	5.000	-
Clerk of Superior Court	24.905	24.905	24.905	24.905	24.905	-
Juvenile Court	4.625	4.625	4.625	4.625	4.625	-
Magistrate Court	7.000	7.000	7.000	7.000	7.000	-
Probate Court	8.125	8.125	8.125	8.750	8.750	-
State Court Judge	3.625	3.625	3.625	5.625	5.625	-
State Court Solicitor	8.700	8.700	8.700	9.700	9.700	-
Total Judicial System	**61.980**	**61.980**	**61.980**	**65.605**	**65.605**	-

Summary of Personnel – Full-time Equivalent (FTE)

Function	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 BUDGET	Diff.
Public Safety						
Animal Control	8.000	8.000	9.000	12.000	12.000	-
County Coroner	3.625	3.625	3.625	3.625	3.625	-
911 Communications	37.000	37.000	37.000	37.000	37.000	-
EMS	33.000	36.000	36.000	42.000	42.000	-
Fire Services	116.000	123.000	129.000	129.000	130.000	1.000
Emergency Management	3.000	3.000	3.000	3.000	3.000	-
Sheriff's - Support Services	30.000	30.000	34.000	34.000	33.000	(1.000)
Sheriff's - CID	41.000	44.000	29.000	30.000	30.000	-
Sheriff's - Field Operations	64.000	64.000	54.000	54.000	54.000	-
Sheriff's - Jail Operations	96.000	96.000	94.000	94.000	94.000	-
Sheriff's - Special Operations	-	-	27.000	26.000	27.000	1.000
Sheriff's Office - Total	**231.000**	**234.000**	**238.000**	**238.000**	**238.000**	**-**
Total Public Safety	**431.625**	**444.625**	**455.625**	**464.625**	**465.625**	**1.000**
Public Works						
Environmental Management	10.000	10.000	11.000	11.000	11.000	-
Fleet Maintenance	9.000	9.000	9.000	9.000	9.000	-
Public Works Administration	3.000	3.000	3.000	2.000	2.000	-
Road Department	36.000	36.000	36.000	37.000	38.000	1.000
Solid Waste Management	1.000	2.000	2.000	2.000	2.000	-
Water System	72.000	72.625	72.625	73.625	73.625	-
Total Public Works	**131.000**	**132.625**	**133.625**	**134.625**	**135.625**	**1.000**
Planning Development						
Building Safety	9.000	9.000	9.000	9.000	9.000	-
Planning & Zoning	3.625	4.000	4.000	4.000	4.000	-
Code Enforcement Section	2.000	2.000	2.000	2.000	2.000	-
Total Planning Development	**14.625**	**15.000**	**15.000**	**15.000**	**15.000**	**-**
Culture and Recreation						
Recreation	7.000	7.000	7.000	7.000	16.000	9.000
Library	12.530	12.530	13.180	13.180	12.930	(0.250)
Total Culture and Recreation	**19.530**	**19.530**	**20.180**	**20.180**	**28.930**	**8.750**
Total Personnel	**771.860**	**788.235**	**805.510**	**823.135**	**836.510**	**13.375**

FY 2027 Budget – Executed Resolution

STATE OF GEORGIA

COUNTY OF FAYETTE

RESOLUTION NO. 2026-13

BUDGET FOR FISCAL YEAR 2026 – 2027

WHEREAS, the Board of Commissioners of Fayette County, Georgia is authorized by Georgia law to establish and adopt a budget for the purpose of providing appropriations for the proper and orderly operation of government in Fayette County, Georgia.

NOW THEREFORE, BE IT RESOLVED AND IT IS HEREBY RESOLVED by the Board of Commissioners of Fayette County, Georgia, that the Fayette County budget for the 2026-2027 fiscal year be adopted for the purpose of providing appropriations in the following amounts for the proper and orderly operation of government in Fayette County:

	Expenditures	Transfers and Other Uses	Total Appropriations
General Fund	83,306,677	1,065,000	84,371,677
Law Library	38,120	-	38,120
Opioid Settlements	-	82,831	82,831
Accountability State Court	284,641	-	284,641
911 Communications	6,143,232	-	6,143,232
Jail Surcharge	798,217	-	798,217
Juvenile Supervision	15,000	-	15,000
Victims Assistance	123,000	35,398	158,398
Drug Abuse and Treatment	557,058	-	557,058
Fire Services	17,545,688	725,000	18,270,688
Street Lights	372,705	55,555	428,260
EMS	6,355,246	375,000	6,730,246
Hotel/Motel	-	70,000	70,000
Animal Control Spay Neuter	20,000	37,231	57,231
Water System	19,656,335	6,171,500	25,827,835
Solid Waste	322,404	-	322,404
Capital/CIP Funds	1,733,934	1,733,934	3,467,868
Water System CIP	6,171,500	-	6,171,500
Vehicles/Equipment	974,505	-	974,505
TOTAL BUDGET	144,418,262	10,351,449	154,769,711

DULY ADOPTED by the Board of Commissioners of Fayette County, Georgia this 25th day of June, 2026.

FAYETTE COUNTY GEORGIA

BOARD OF COMMISSIONERS
OF FAYETTE COUNTY

Lee Hearn, Chairman

ATTEST:

Tameca P. Smith, County Clerk