



Fayette County GA

FY2026 Budget

July 01, 2025 to June 30, 2026

Adopted: June 26, 2025

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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 \$101.5M since 2013
- The Rolling 5 Year Capital Improvement Program totals \$7,132,551 and is allocated within the General Fund Balance.
- Maintain Employee Benefits strengthening Medical Reserves
- Medical/Dental/Vision Health Insurance; Funding Stop Loss, Large Claims

FY2026 Budget Calendar

Approved by BOC on 2/13/25

2025 DATE		PARTICIPANTS	BUDGET TASK
March 17, 2025	Mon	Finance / Departments / Agencies	Budget forms, budget calendar, instructions published. Budget entry available
March 19, 2025	Wed	Departments / Finance	CIP, Capital, Vehicles, Equipment Requests are Due to Finance
<i>TBD</i>	<i>TBD</i>	<i>Finance</i>	<i>Next Year Budget Entry Training - New personnel</i>
March 31, 2025	Mon	Agencies / Finance	Budget requests submissions due from Agencies
April 7, 2025	Mon	Departments / Finance	Budget requests submissions due from County Departments
April 7, 2025	Mon	Human Resources / Finance	Human Resources - Post Salary/Benefits projection to budget projection
April 14, 2025	Mon	Finance / County Administrator	Countywide budget requests to the County Administrator
April 24 - April 27	Thu - Sun	Commissioners / County Administrator / County Staff	Annual ACCG Conference Savannah
April 28, 29, & 30	Mon - Wed	County Administrator / County Staff	Budget Workshops as necessary
May 9, 2025	Fri	Commissioners / County Staff (Open to the Public)	BOC Annual Retreat - Policy and Board of Commissioner Discussions
May 21, 2025	Wed	Finance / County Administrator	Publish the FY 2026 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 2026 Proposed Budget.
May 22, 2025	Thu	Commissioners / County Administrator / County Staff (Open to the Public)	Conduct Special Called Budget Meeting to formally present the FY 2026 Proposed Budget to the Board of Commissioners.
June 12, 2025	Thu		Hold first Public Hearing on the FY 2026 Proposed Budget.
June 26, 2025	Thu		Hold second Public Hearing on the FY 2026 Proposed Budget. Request BOC to adopt FY 2026 Budget.

FY2026 Budget Approved / Impact to Fund Balance

FY 2026 BUDGET		<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue And Other Sources</u>	<u>Expenditures</u>	<u>Transfers Out</u>	<u>Total Exp. And Other Uses</u>	<u>Impact to Fund Balance</u>
OPERATING BUDGET								
100	General Fund	86,844,350	-	86,844,350	83,243,657	1,237,000	84,480,657	2,363,693
205	Law Library	60,000	-	60,000	48,120	-	48,120	11,880
214	Accountability State Court	378,649	-	378,649	283,407	-	283,407	95,242
215	911 Communications	5,881,654	-	5,881,654	5,665,211	-	5,665,211	216,443
216	Jail Surcharge	315,000	390,000	705,000	703,159	-	703,159	1,841
217	Juvenile Supervision	3,500	-	3,500	10,000	-	10,000	(6,500)
218	Victims Assistance	126,500	-	126,500	126,500	-	126,500	-
219	Drug Abuse and Treatment	464,000	-	464,000	575,498	-	575,498	(111,498)
270	Fire Services	20,523,637	-	20,523,637	16,989,071	725,000	17,714,071	2,809,566
271	Street Lights	422,000	-	422,000	365,962	-	365,962	56,038
272	EMS	10,490,674	-	10,490,674	5,832,881	375,000	6,207,881	4,282,793
291	Animal Control Spay Neuter	23,000	32,000	55,000	55,000	-	55,000	-
	Special Revenue Funds	38,688,614	422,000	39,110,614	30,654,809	1,100,000	31,754,809	7,355,805
	Governmental Funds	125,532,964	422,000	125,954,964	113,898,466	2,337,000	116,235,466	9,719,498
505	Water System	24,019,000	-	24,019,000	20,391,070	3,627,930	24,019,000	-
540	Solid Waste	335,000	65,000	400,000	399,807	-	399,807	193
	Enterprise Funds	24,354,000	65,000	24,419,000	20,790,877	3,627,930	24,418,807	193
TOTAL OPERATING BUDGET		149,886,964	487,000	150,373,964	134,689,343	5,964,930	140,654,273	9,719,691

FY2026 Budget Approved / Impact to Fund Balance

FY 2026 BUDGET		<u>Revenue</u>	<u>Transfers In</u>	<u>Total Revenue And Other Sources</u>	<u>Expenditures</u>	<u>Transfers Out</u>	<u>Total Exp. And Other Uses</u>	<u>Impact to Fund Balance</u>
CAPITAL/CIP BUDGET								
37_	Capital/CIP Funds (372/375)	-	2,763,053	2,763,053	2,763,053	-	2,763,053	-
	General Fund - fund balance	-	-	-	-	2,666,729	2,666,729	(2,666,729)
	911 Communications - fund balance	-	-	-	-	49,450	49,450	(49,450)
	Fire Services - fund balance	-	-	-	-	40,000	40,000	(40,000)
	EMS - fund balance	-	-	-	-	6,874	6,874	(6,874)
	Governmental	-	2,763,053	2,763,053	2,763,053	2,763,053	5,526,106	(2,763,053)
507	Water System CIP	-	3,627,930	3,627,930	3,627,930	-	3,627,930	-
545	Solid Waste CIP	-	-	-	-	-	-	-
	Enterprise	-	3,627,930	3,627,930	3,627,930	-	3,627,930	-
610	Vehicles/Equipment	-	1,850,000	1,850,000	1,216,138	-	1,216,138	633,862
TOTAL CAPITAL BUDGET		-	8,240,983	8,240,983	7,607,121	2,763,053	10,370,174	(2,129,191)
TOTAL BUDGET		149,886,964	8,727,983	158,614,947	142,296,464	8,727,983	151,024,447	7,590,500

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
100	10000001	311110		TAXES - CURRENT - REAL PROP	32,496,693.69	35,575,000.00	38,027,163.00
100	10000001	311120		TAXES - CURRENT - UTILITY	382,273.86	380,000.00	460,000.00
100	10000001	311130		TAXES - CURRENT - TIMBER	0.00	500.00	500.00
100	10000001	311200		TAXES -PRIOR - REAL PROPERTY	83,388.38	33,000.00	50,000.00
100	10000001	311310		TAXES CURRENT PERSONAL	1,929,776.89	1,940,000.00	2,500,000.00
100	10000001	311316		AAVT-TRUCKS INTERN'L REG. PLAN	81,702.02	82,000.00	82,000.00
100	10000001	311320		TAXES - PERSN - AUTO	178,748.53	160,000.00	160,052.00
100	10000001	311325		TAVT TITLE TAX - 2013 GA LAW	7,544,791.86	7,800,000.00	7,800,000.00
100	10000001	311330		TAXES - PERSN - MOBILE HOME	51,514.94	44,000.00	51,626.00
100	10000001	311340		RECORDING INTANGIBLES	373,028.62	400,000.00	400,000.00
100	10000001	311350		TAXES - PERSNL - RAILROAD	7,455.32	7,800.00	10,500.00
100	10000001	311395		HEAVY DUTY EQUIPMENT	1,270.74	1,500.00	1,356.00
100	10000001	311400		TAXES- PRIOR - PERSONAL	84,376.52	40,000.00	55,000.00
100	10000001	311600		PROPERTY TRANSFER TAX	209,446.17	250,000.00	225,000.00
100	10000001	311750		FRANCHISE TAX - CABLE TV	574,381.14	675,000.00	600,000.00
100	10000001	313100		GENERAL SALES & USE TAXES	18,649,876.37	19,000,000.00	22,000,000.00
100	10000001	314117		HOTEL/MOTEL ROOM TAX	0.00	35,000.00	45,000.00
100	10000001	314200		BEVERAGE TAX - EXCISE	176,723.16	185,000.00	185,000.00
100	10000001	314300		BEVERAGE TAX - DISTILLED	5,092.37	6,000.00	6,500.00
100	10000001	316100		OCCUPATIONAL TAX	165,696.66	185,000.00	185,000.00
100	10000001	316300		FINANCIAL INSTITUTION TAX	104,066.00	95,000.00	110,000.00
100	10000001	319110		PENALTIES/REAL PROPERTY	306,347.92	150,000.00	275,000.00
100	10000001	319111		INTEREST/REAL PROPERTY	34,119.35	16,000.00	30,000.00
100	10000001	319120		PENALTIES/PERSONAL PROP	31,884.32	35,000.00	35,000.00
100	10000001	319121		INTEREST/PERSONAL PROPERTY	3,507.77	2,500.00	15,000.00
100	10000001	319130		RETURN PENALTIES	14,663.02	5,000.00	20,000.00
100	10000001	319500		FIFAS & FEES	12,494.30	15,000.00	10,000.00
100	10000001	319951		RECORDING INTEREST	833.83	2,000.00	2,000.00
100	10000001	319952		RECORDING PENALTIES	6,387.00	10,000.00	10,000.00
				TOTAL TAXES	63,510,540.75	67,130,300.00	73,351,697.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
100	10000001	321100		ALCOHOLIC BEVERAGES LICENSES	32,710.00	40,000.00	40,000.00
100	10040002	322990		UTILITY PERMITS	5,366.82	125,000.00	46,000.00
100	10070002	323100		BUILDING PERMITS	690,738.41	865,000.00	950,000.00
100	10000001	323900		REGULATED OCCUPATIONS FEE	11,444.50	13,500.00	14,000.00
				LICENSES & PERMITS	740,259.73	1,043,500.00	1,050,000.00
100	10030003	331150	G810D	FEDERAL INDIRECT REIMB	0.00	18,000.00	0.00
100	10010002	334111		BOE School Resource Officer	0.00	453,735.00	466,480.00
100	10010003	334211		EMA REIMBURSEMENTS	35,967.00	29,428.00	29,500.00
100	10000001	334219		GRANTS	0.00	125,000.00	125,000.00
100	10010003	334219	INTRN	GRANTS	0.00	2,510.00	1,630.00
100	10020003	334219	DELPV	GRANTS	50,000.00	50,000.00	50,000.00
100	10020003	334219	G801A	GRANTS	75,170.00	96,648.00	96,647.00
100	10020003	334219	GJC	GRANTS	0.00	0.00	125,000.00
100	10020003	334219	INTRN	GRANTS	13,038.00	7,390.00	15,650.00
100	10020003	334219	VOCA	GRANTS	65,366.00	64,608.00	57,752.00
100	10060003	334219		GRANTS	0.00	2,380.00	0.00
100	10000001	334250		EMISSION TESTING REBATE	76,431.00	77,000.00	77,000.00
100	10040004	334311	LMG24	ROADS & BRIDGES GRANTS	950,853.04	0.00	0.00
100	10040004	334311	LMG25	ROADS & BRIDGES GRANTS	0.00	969,142.00	0.00
100	10040004	334311	LMG26	ROADS & BRIDGES GRANTS	0.00	0.00	970,000.00
100	10040004	334311	LMGS1	ROADS & BRIDGES GRANTS	0.00	1,177,594.00	0.00
100	10040004	334311	LRA26	ROADS & BRIDGES GRANTS	0.00	0.00	1,188,974.00
100	10000003	335100		HTRG GRANT	967,358.39	0.00	0.00
100	10020003	336049	GJC22	CONTRIBUTION-GRIFFIN JUDICIAL	266,991.70	132,292.00	154,836.00
100	10070001	336049		CONTRIBUTION-OTHER UNITS	13,597.49	10,000.00	5,000.00
				INTERGOVERNMENTAL	2,514,772.62	3,215,727.00	3,363,469.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
100	10020002	341120		STATE COURT CIVIL FEES	136,687.05	125,000.00	145,000.00
100	10020002	341150		PROBATE COURT FEES	578,545.95	600,000.00	550,000.00
100	10020002	341190		PRE-TRIAL INTERVENT PRGM FEE	0.00	10,000.00	100,000.00
100	10020002	341191		PUB DEF APPLICATION FEES	0.00	1,000.00	1,000.00
100	10020002	341201		LEGAL RECORDING FEES	434,184.91	600,000.00	500,000.00
100	10070002	341323		ZONING & PLANNING FEES	42,135.20	40,000.00	30,000.00
100	10070002	341324		DISTURBED ACRE FEES	4,120.00	6,000.00	6,000.00
100	10010002	341325		FIRE IMPACT ADMIN FEE 3%	2,300.78	4,000.00	4,500.00
100	10070002	341390		COUNTY DIGITAL MAP FEES (G-15)	0.00	1,000.00	1,000.00
100	10070002	341395		VACANT PROPERTY FEE	1,100.00	3,000.00	2,000.00
100	10010002	341501		BOOKKEEPING/DATA PROCESSING	2,500.00	2,500.00	0.00
100	10010002	341601		POSTAGE FEES	32,058.00	35,000.00	35,000.00
100	10010002	341701		INDIRECT COST -OVERHEAD GF	1,791,835.00	2,022,708.00	2,215,615.00
100	10040002	341703		LABOR CHARGES - VEHICLE MAINT	4,150.83	5,000.00	5,000.00
100	10010002	341910		ELECTION SALES	24,033.75	0.00	11,500.00
100	10010002	341940		COMMISSIONS ON TAX COLLECTIONS	482,483.05	550,000.00	550,000.00
100	10030002	342100		SHERIFF'S FEES	198,848.68	200,000.00	272,500.00
100	10010002	344216	MUNI	MUNICIPAL HANDLING FEE	91,569.00	0.00	0.00
100	10030002	346110		ANIMAL CONTROL & SHELTER FEES	5,909.00	8,000.00	8,000.00
100	10060002	347100		LIBRARY FEES	7,352.95	10,000.00	8,000.00
100	10060002	347500		RECREATION PROGRAM FEES	334,648.70	250,000.00	310,000.00
100	10070002	349007		CODE ENFORCEMENT SERVICES	898.79	1,000.00	1,000.00
				CHARGES FOR SERVICES	4,175,361.64	4,474,208.00	4,756,115.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
100	10020002	351110		SUPERIOR COURT FINES	198,899.43	200,000.00	200,000.00
100	10020002	351120		STATE COURT FINES CRIMINAL	900,000.71	900,000.00	1,275,000.00
100	10020002	351130		MAGISTRATE COURT FINES	277,152.83	270,000.00	285,000.00
100	10020002	351160		JUVENILE COURT FINES	16,069.21	20,000.00	20,000.00
100	10060002	351500		LIBRARY FINES	31,539.82	30,000.00	30,000.00
				FINES & FORFEITURES	1,423,662.00	1,420,000.00	1,810,000.00
100	10000001	361000		INTEREST INCOME	2,268,178.52	2,500,000.00	2,000,000.00
100	10000001	362000		REALIZED GAIN OR LOSS INVEST	-71,364.73	5,000.00	5,000.00
100	10000001	363001		UNREALIZED GAIN OR LOSS INVEST	97,796.18	0.00	0.00
				INVESTMENT INCOME	2,294,609.97	2,505,000.00	2,005,000.00
100	10030003	371001		DONATIONS/MISCELLANEOUS	450.00	200.00	100.00
100	10030003	371002		DONATIONS/ANIMAL SHELTER	2,682.00	3,000.00	3,000.00
100	10020003	371004	GJC	CONTRIBUTION/OTHER GOVT	0.00	0.00	217,927.00
100	10060003	371005		DONATIONS/LIBRARY	100.00	3,000.00	1,000.00
100	10030003	371009		DONATION-RESTRICTD ANIMAL CTRL	0.00	1,000.00	1,000.00
100	10050002	371020		DPH CONTRIBUTIONS	0.00	0.00	58,042.00
100	10000001	371100		CONTRIBUTED CAPITAL-GENERAL FD	0.00	145,047.00	0.00
				CONTRIBUTIONS & DONATIONS	3,232.00	152,247.00	281,069.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
100	10020002	381005		VIDEO RENTAL - SOLICITOR	2,553.00	5,000.00	5,000.00
100	10000001	383000		INSURANCE REIMBURSEMENTS	27,380.84	50,000.00	50,000.00
100	10000001	389002		MISCELLANEOUS INCOME	126,124.76	135,000.00	135,000.00
100	10000001	389005		PURCHASE CARD REBATES	11,688.24	13,000.00	13,000.00
100	10000001	389040		SCRAP METAL SALES	9,000.16	7,000.00	7,000.00
100	10000001	389216		SW ELECTRIC CHARGER - VEHICLES	1,770.32	1,600.00	2,000.00
				MISCELLANEOUS REVENUE	178,517.32	211,600.00	212,000.00
100	10000001	390271		TRANSFER FROM ST LIGHT FUND	160,000.00	160,000.00	0.00
100	10000001	390275		TRANSFER FROM HOTEL/MOTEL FUND	44,663.08	0.00	0.00
100	10000001	390372	231AF	TRANSFER FROM CAPITAL FUND	13,000.00	0.00	0.00
100	10000001	390372	236AI	TRANSFER FROM CAPITAL FUND	6,550.00	0.00	0.00
100	10000001	390372	241AD	TRANSFER FROM CAPITAL FUND	6,752.60	0.00	0.00
100	10000001	390372	246AB	TRANSFER FROM CAPITAL FUND	35,000.00	0.00	0.00
100	10000001	390375	206AM	TRANSFER FROM CIP FUND	3,000.00	0.00	0.00
100	10000001	390375	236AB	TRANSFER FROM CIP FUND	214,725.82	0.00	0.00
100	10000001	390375	236AG	TRANSFER FROM CIP FUND	310,120.31	0.00	0.00
100	10000001	392100		SALE OF GENERAL FIXED ASSETS	16,653.00	15,000.00	15,000.00
				OTHER FINANCING SOURCES	810,464.81	175,000.00	15,000.00
				GENERAL FUND TOTAL	75,651,420.84	80,327,582.00	86,844,350.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
205	20520002	341110		SUPERIOR COURT FEES	61,357.28	50,000.00	60,000.00
				LAW LIBRARY SURCHARGE TOTAL	61,357.28	50,000.00	60,000.00
214	21420003	334219	DUI	GRANTS	157,937.00	194,863.00	159,899.00
214	21420003	334219	GAOHS	GRANTS	0.00	26,250.00	8,750.00
214	21420002	346510	DUI	SUBSTANCE ABUSE TREATMENT FEES	106,991.99	105,000.00	105,000.00
214	21420002	351196		50% ADDED SURCHARGE FEE DUI	100,157.25	85,000.00	105,000.00
				ACCOUNTABILITY STATE COURT TOTAL	365,086.24	411,113.00	378,649.00
215	21500001	311110		TAXES - CURRENT - REAL PROP	1,806,856.27	1,865,000.00	2,123,865.00
215	21500001	311120		TAXES - CURRENT - UTILITY	19,900.20	20,000.00	30,000.00
215	21500001	311200		TAXES -PRIOR - REAL PROPERTY	4,325.14	3,000.00	3,000.00
215	21500001	311310		TAXES CURRENT PERSONAL	100,459.41	101,000.00	140,000.00
215	21500001	311316		AAVT-TRUCKS INTERN'L REG. PLAN	3,318.16	3,400.00	3,400.00
215	21500001	311320		TAXES - PERSN - AUTO	9,302.31	8,400.00	8,932.00
215	21500001	311330		TAXES - PERSN - MOBILE HOME	2,670.75	2,000.00	2,881.00
215	21500001	311340		RECORDING INTANGIBLES	19,417.85	25,000.00	25,000.00
215	21500001	311395		HEAVY DUTY EQUIPMENT	65.93	200.00	76.00
215	21500001	311400		TAXES- PRIOR - PERSONAL	4,347.11	1,000.00	3,000.00
215	21500001	311600		PROPERTY TRANSFER TAX	10,888.15	13,000.00	13,000.00
215	21500001	314900		FIREWORKS TAX - EXCISE	1,710.26	2,000.00	2,000.00
215	21500001	319111		INTEREST/REAL PROPERTY	1,823.25	1,000.00	1,000.00
215	21500001	319121		INTEREST/PERSONAL PROPERTY	178.70	100.00	500.00
215	21530002	342520		WIRELESS SURCHARGE	2,641,129.71	2,700,000.00	2,800,000.00
215	21530002	342525		PREPAID WIRELESS 911 CHARGES	478,550.08	500,000.00	500,000.00
215	21500001	361000		INTEREST INCOME	263,028.56	275,000.00	225,000.00
215	21500001	392100		SALE OF GENERAL FIXED ASSETS	10.00	0.00	0.00
				911 COMMUNICATIONS TOTAL	5,367,981.84	5,520,100.00	5,881,654.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
216	21630002	337021		JAIL SURCHARGE FAYETTEVILLE	37,091.14	45,000.00	40,000.00
216	21630002	337022		JAIL SURCHARGE PTC	113,355.00	110,000.00	100,000.00
216	21630002	337023		JAIL SURCHARGE TYRONE	17,791.01	20,000.00	15,000.00
216	21630002	337121		JAIL INMATE FEE FAYETTEVILLE	26,035.20	25,000.00	20,000.00
216	21630002	337122		JAIL INMATE FEE PTC	16,588.80	20,000.00	35,000.00
216	21630002	337123		JAIL INMATE FEE TYRONE	5,299.20	6,000.00	5,000.00
216	21630002	351180		JAIL SURCHARGE FUND FINES	99,020.29	90,000.00	100,000.00
216	21600001	390100		TRANSFER FROM GENERAL FUND	325,000.00	325,000.00	390,000.00
				JAIL SURCHARGE TOTAL	640,180.64	641,000.00	705,000.00
217	21720002	351161		SUPPLEMENTAL JUVENILE FINES	2,850.00	4,000.00	3,500.00
				JUVENILE SUPERVISION TOTAL	2,850.00	4,000.00	3,500.00
218	21820002	337011		VICTIMS ASST - FAYETTEVILLE	17,929.84	20,000.00	20,000.00
218	21820002	337012		VICTIMS ASST - PTC	55,009.53	50,000.00	50,000.00
218	21820002	337013		VICTIMS ASST - TYRONE	8,510.90	8,000.00	5,000.00
218	21820002	351190		VICTIMS ASSISTANCE FINES	47,470.57	44,000.00	50,000.00
218	21820002	351194		VICTIMS RESTITUTION	1,211.00	2,000.00	1,500.00
218	21800001	390100		TRANSFER FROM GENERAL FUND	30,000.00	40,000.00	0.00
				VICTIMS ASSISTANCE SURCHARGE	160,131.84	164,000.00	126,500.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
219	21920003	334219	DRUG	GRANTS	337,539.00	340,110.00	340,000.00
219	21920002	346510	FC-SP	PARTICIPANT FEES SUBSTANCE ABU	33,073.00	33,000.00	30,000.00
219	21920002	346510	SP-SP	PARTICIPANT FEES SUB ABUSE TR	34,877.00	35,000.00	35,000.00
219	21920002	351196		DATE TRAFFIC 50% SURCHARGE	257.61	0.00	0.00
219	21920002	351196	FAY-M	D.A.T.E. 50% ADDED SURCHARGE	5,246.99	10,000.00	7,000.00
219	21920002	351196	FC-SP	DATE 50% ADDED SURCHARGE	20,005.72	18,000.00	18,000.00
219	21920002	351196	PTC-M	DATE 50% ADDED SURCHARGE	33,676.89	28,000.00	20,000.00
219	21920002	351196	SP-SP	DATE 50% ADDED SURCHARGE	10,470.06	10,000.00	10,000.00
219	21920002	351196	TYR-M	D.A.T.E. 50% ADDED SURCHARGE	3,549.50	3,000.00	1,000.00
219	21900001	361000		INTEREST INCOME	2,786.23	2,800.00	3,000.00
				DRUG ABUSE & TREATMNET SUPERIOR CT	481,482.00	479,910.00	464,000.00
270	27000001	311110		TAXES - CURRENT - REAL PROP	12,377,256.46	12,800,000.00	13,588,522.00
270	27000001	311120		TAXES - CURRENT - UTILITY	163,397.15	165,000.00	240,000.00
270	27000001	311130		TAXES - CURRENT - TIMBER	0.00	100.00	0.00
270	27000001	311200		TAXES -PRIOR - REAL PROPERTY	44,532.64	25,000.00	25,000.00
270	27000001	311310		TAXES CURRENT PERSONAL	279,513.43	288,000.00	323,000.00
270	27000001	311316		AAVT-TRUCKS INTERN'L REG. PLAN	22,428.13	23,000.00	23,000.00
270	27000001	311320		TAXES - PERSN - AUTO	81,144.64	70,000.00	72,718.00
270	27000001	311330		TAXES - PERSN - MOBILE HOME	38,992.52	25,000.00	38,689.00
270	27000001	311340		RECORDING INTANGIBLES	132,594.05	200,000.00	175,000.00
270	27000001	311395		HEAVY DUTY EQUIPMENT	739.14	250.00	708.00
270	27000001	311400		TAXES- PRIOR - PERSONAL	2,189.43	5,000.00	10,000.00
270	27000001	311600		PROPERTY TRANSFER TAX	60,240.79	70,000.00	60,000.00
270	27000001	316200		INSURANCE PREMIUM TAX	4,395,625.55	4,750,000.00	5,000,000.00
270	27000001	319111		INTEREST/REAL PROPERTY	15,678.39	8,000.00	12,000.00
270	27000001	319121		INTEREST/PERSONAL PROPERTY	687.71	1,000.00	5,000.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
270	27000001	341321		IMPACT FEES/FIRE	92,285.73	100,000.00	105,000.00
270	27030002	342200		FIRE INSPECTION FEES	17,200.00	18,000.00	15,000.00
270	27030002	342205		PLAN REVIEW FEES	68,522.55	80,000.00	130,000.00
270	27000001	361000		INTEREST INCOME	712,720.95	700,000.00	625,000.00
270	27030002	381001		RADIO TOWER RENTAL	72,836.78	75,000.00	70,000.00
270	27000001	383000		INSURANCE REIMBURSEMENTS	32,000.00	1,000.00	0.00
270	27030002	389002		MISCELLANEOUS INCOME	14.00	200.00	0.00
270	27000001	390372	243AK	TRANSFER FROM CAPITAL FUND	110,002.48	0.00	0.00
270	27000001	390372	253AK	TRANSFER FROM CAPITAL FUND	0.00	16,750.00	0.00
270	27000001	390372	253AO	TRANSFER FROM CAPITAL FUND	0.00	6,450.00	0.00
270	27000001	390375	233AI	TRANSFER FROM CIP FUND	88,731.56	0.00	0.00
270	27000001	390375	233AJ	TRANSFER FROM CIP FUND	88,161.73	0.00	0.00
270	27000001	390375	233AL	TRANSFER FROM CIP FUND	66,907.97	0.00	0.00
270	27000001	392100		SALE OF GENERAL FIXED ASSETS	12,080.00	5,000.00	5,000.00
				FIRE SERVICES TOTAL	18,976,483.78	19,432,750.00	20,523,637.00
271	27100001	311190		TAXES - CURRENT - ST LIGHTS	414,522.96	415,000.00	415,000.00
271	27100001	389002		MISCELLANEOUS INCOME	100.00	0.00	0.00
271	27100001	389271		PREPAY UTILITIES STREET LIGHT	10,197.00	5,000.00	7,000.00
				STREET LIGHTS TOTAL	424,819.96	420,000.00	422,000.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
272	27200001	311110		TAXES - CURRENT - REAL PROP	2,695,286.78	2,835,000.00	6,572,039.00
272	27200001	311120		TAXES - CURRENT - UTILITY	33,703.33	35,000.00	45,000.00
272	27200001	311200		TAXES -PRIOR - REAL PROPERTY	8,262.51	5,000.00	5,000.00
272	27200001	311310		TAXES CURRENT PERSONAL	93,674.64	94,000.00	200,000.00
272	27200001	311316		AAVT-TRUCKS INTERN'L REG. PLAN	4,892.96	5,000.00	5,000.00
272	27200001	311320		TAXES - PERSN - AUTO	15,857.00	14,000.00	30,876.00
272	27200001	311330		TAXES - PERSN - MOBILE HOME	6,350.53	2,600.00	13,719.00
272	27200001	311340		RECORDING INTANGIBLES	31,719.49	40,000.00	35,000.00
272	27200001	311395		HEAVY DUTY EQUIPMENT	154.14	100.00	360.00
272	27200001	311400		TAXES- PRIOR - PERSONAL	4,909.80	2,000.00	3,000.00
272	27200001	311600		PROPERTY TRANSFER TAX	17,261.36	25,000.00	20,000.00
272	27200001	319111		INTEREST/REAL PROPERTY	3,353.09	3,000.00	2,000.00
272	27200001	319121		INTEREST/PERSONAL PROPERTY	271.90	200.00	1,000.00
272	27230003	334219		GRANTS	5,933.54	10,679.00	10,680.00
272	27200002	342600		EMS AMBULANCE CHARGES	3,048,847.93	2,900,000.00	3,250,000.00
272	27200002	342610		EMS AMBULANCE RECOVERIES	50,105.74	55,000.00	146,000.00
272	27230002	342910		TRAINING FEES	5,599.92	25,000.00	85,000.00
272	27200001	361000		INTEREST INCOME	72,992.90	65,000.00	65,000.00
272	27200001	389002		MISCELLANEOUS INCOME	652.50	1,000.00	1,000.00
				EMERGENCY MEDICAL SERVICES TOTAL	6,099,830.06	6,117,579.00	10,490,674.00
291	29130002	346110		ANIMAL SPAY/NEUTER	13,074.00	8,000.00	13,000.00
291	29130002	371002		DONATIONS/ANIMAL SHELTER	0.00	0.00	10,000.00
291	29100001	390100		TRANSFER FROM GENERAL FUND	15,000.00	30,000.00	32,000.00
				ANIMAL CONTROL SPAY NEUTER TOTAL	28,074.00	38,000.00	55,000.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
505	50540003	334219	INTRN	GRANTS	1,300.54	1,500.00	0.00
505	50540002	344210		WATER SALES	16,568,858.49	16,700,000.00	20,000,000.00
505	50540002	344212		METERS	218,437.48	220,000.00	205,000.00
505	50540002	344213		TAP FEES	0.00	910,000.00	1,150,000.00
505	50540002	344214		SERVICE FEES	64,150.00	70,000.00	65,000.00
505	50540002	344215		PENALTIES	234,986.12	240,000.00	317,000.00
505	50540002	344216		MUNICIPAL HANDLING FEE	320,931.52	320,000.00	325,000.00
505	50540002	344218		OTHER REVENUE	24,618.22	30,000.00	20,000.00
505	50540002	344220		LAB SERVICES - WATER	2,963.88	4,000.00	5,000.00
505	50540002	344221		LEAK PROTECTION SERVICE CHARGE	1,025,800.77	1,030,000.00	388,000.00
505	50540002	344222		PLAN REVIEW FEES	42,250.00	52,000.00	40,000.00
505	50540002	344223		WATER AMI SALES	0.00	1,497,593.00	0.00
505	50540002	344224		ENHANCED MONITORING FEE	0.00	0.00	780,000.00
505	50540002	345430		ANNUAL PARK PASS	23,026.00	17,000.00	21,000.00
505	50540001	351194		VICTIMS RESTITUTION	11,904.86	10,000.00	10,000.00
505	50540001	361000		INTEREST INCOME	818,631.17	820,000.00	675,000.00
505	50540003	371010		CONTRIBUTED CAPTL-METERS&TAPS	613,965.88	0.00	0.00
505	50540003	371011		CONTRIBUTED-WATERLINE EXT	796,475.00	0.00	0.00
505	50540003	371100		CONTRIBUTED CAPITAL-GENERAL FD	1,115,774.01	543,859.41	0.00
505	50540002	381004		RENTALS LAKE HORTON	1,584.00	2,000.00	2,000.00
505	50540002	381006		RENTALS LAKE MCINTOSH	3,098.00	3,000.00	5,000.00
505	50540001	383000		INSURANCE REIMBURSEMENTS	10,631.39	10,000.00	10,000.00
505	50540001	383505		PROPERTY DAMAGE REIMBURSEMENT	6,423.72	0.00	0.00
505	50540001	392100		SALE OF GENERAL FIXED ASSETS	10.00	100.00	1,000.00
				WATER SYSTEM TOTAL	21,905,821.05	22,481,052.41	24,019,000.00
540	54040002	344190		HOST FEE CHARGES	142,090.95	150,000.00	175,000.00
540	54040002	344193		RESIDENTIAL YARDWASTE LEAF/LIM	171,366.00	165,000.00	160,000.00
540	54000001	390100		TRANSFER FROM GENERAL FUND	50,000.00	100,000.00	65,000.00
				SOLID WASTE TOTAL	363,456.95	415,000.00	400,000.00
				OPERATING BUDGET TOTAL	130,528,976.48	136,502,086.41	150,373,964.00

FY2026 Budget – Revenue / Other Sources

FUND	ORG	OBJECT	PROJECT	ACCT DESCRIPTION	2024 Actual	2025 Revised Budget	2026 Adopted Budget
375	37500001	361000		INTEREST INCOME	401,344.70	0.00	0.00
372_375	VARIOUS	361000			401,344.70	-444,608.14	0.00
375	37500004	371001	5565D	DONATIONS/MISCELLANEOUS	0.00	20.00	0.00
372	37260110	371006	256AN	CAPITAL CONT PRIVATE SOURCE	0.00	467,000.00	0.00
375	37510565	371008	5565K	CAPITAL CONTRI FAY SR SERVICES	0.00	109,395.00	0.00
375	37520090	390100	GJC22	TRANSFER FROM GENERAL FUND	610,663.00	0.00	0.00
372	37230550	390270	263AG	TRANSFER FROM FIRE FUND	0.00	0.00	40,000.00
372	37230600	390272	263AH	TRANSFER FROM EMS	0.00	0.00	6,874.00
375	37510599	390372	PARKS	TRANSFER FROM CAPITAL FUND	73,495.14	88,043.48	0.00
375	37510599	390375	PARKS	TRANSFER FROM CIP FUND	109,000.00	162,783.07	0.00
372_375	VARIOUS	390375	VARIOUS	TRANSFER FROM CIP FUND	2,222,348.60	1,741,763.60	0.00
372_375	VARIOUS	390375	VARIOUS	TRANSFER FROM 911 FUND			49,450.00
				CAPITAL/CIP FUNDS TOTAL	3,577,177.74	2,965,535.41	2,763,053.00
507	50740400	331150	22WSC	FEDERAL INDIRECT REIMB	0.00	3,741,217.00	0.00
507	50740400	390505	9WSPR	TRANSFER FROM WATER FUND	0.00	491,640.30	108,765.00
507	50740400	390505	VARIOUS	TRANSFER FROM WATER FUND	0.00	18,196,676.23	3,627,930.00
545	54540500	390540	254AH	TRANSFER FROM SOLID WASTE FUND	0.00	47,300.00	0.00
				CIP ENTERPRISE FUNDS TOTAL	0.00	22,151,469.23	3,627,930.00
610	61000001	361000		INTEREST INCOME	128,633.13	0.00	0.00
610	61000004	371004		CONTRIBUTION/OTHER GOVT	183,144.60	0.00	0.00
610	61000004	371322		CONTRIBUTED CAPITAL 17 SPLOST	35,035.07	0.00	0.00
610	61000004	371327		CONTRIBUTED-CAP. 2023 SPLOST	0.00	85,024.00	0.00
610	61000004	371505		CONTRIBUTED CAPITAL-WATER	13,427.31	0.00	0.00
610	61000001	383000		INSURANCE REIMBURSEMENTS	933.41	62,133.00	0.00
610	61000001	390100		TRANSFER FROM GENERAL FUND	725,000.00	725,000.00	750,000.00
610	61040220	390100	254AK	TRANSFER FROM GENERAL FUND	0.00	113,734.00	0.00
610	61000001	390270		TRANSFER FROM FIRE FUND	650,000.00	650,000.00	725,000.00
610	61030550	390270	243AO	TRANSFER FROM FIRE FUND	103,682.00	0.00	0.00
610	61000001	390272		TRANSFER FROM EMS	350,000.00	350,000.00	375,000.00
610	61030600	390272	243AA	TRANSFER FROM EMS	112,915.00	0.00	0.00
610	61040220	390375	254AK	TRANSFER FROM CIP FUND	0.00	53,740.00	0.00
610	61000001	392100		SALE OF GENERAL FIXED ASSETS	8,000.00	0.00	0.00
				VEHICLES/EQUIPMENT FUND TOTAL	2,310,770.52	2,039,631.00	1,850,000.00
				CAPITAL BUDGET TOTAL	5,887,948.26	27,156,635.64	8,240,983.00
				BUDGET TOTAL	136,416,924.74	163,658,722.05	158,614,947.00

FY2026 Budget – Expenditures and Other Uses

ORG/FUND	DEPARTMENT/FUND	2024 Actuals	2025 Revised Budget	2026 Adopted Budget
10010090	NON-DEPARTMENTAL - GEN GOVT	699,953.88	869,902.00	987,780.00
10010110	COMMISSIONERS	748,823.45	796,751.00	792,589.00
10010320	ADMINISTRATION	629,273.39	1,122,298.00	1,198,714.00
10010400	ELECTIONS	1,232,807.85	1,182,672.00	1,427,394.20
10010510	FINANCE	1,523,661.81	1,643,059.00	1,652,316.00
10010517	PURCHASING	388,020.96	428,458.00	410,563.00
10010530	LAW DEPARTMENT	278,329.78	355,600.00	286,100.00
10010535	INFORMATION SYSTEMS	1,312,106.81	1,487,888.00	1,587,091.00
10010540	HUMAN RESOURCES	767,100.50	955,035.00	959,700.00
10010545	TAX COMMISSIONER	1,370,338.74	1,380,624.00	1,325,774.00
10010550	TAX ASSESSOR	1,590,992.47	1,692,983.00	1,820,905.00
10010565	BUILDINGS & GOUNDS MAINT	2,096,989.82	2,515,396.00	2,813,901.00
10010575	ENGINEERING OFFICE	217,800.42	233,432.00	216,893.00
10010599	CONTINGENCY	0.00	0.00	1,495,296.00
10020090	NON-DEPARTMENTAL - JUDICIAL	373,447.65	514,096.00	524,662.00
10020151	SUPERIOR COURT JUDGES	707,997.77	687,101.00	95,550.00
10020152	GJC SUPERIOR COURT JUDGES	0.00	0.00	576,391.00
10020180	CLERK OF SUPERIOR COURT	2,205,601.74	2,286,302.00	2,377,387.00
10020185	BOARD EQUALIZATION - CLERK COURTS	14,968.66	19,266.00	18,285.00
10020200	DISTRICT ATTORNEY	543,948.17	639,263.00	616,236.00
10020310	CLERK OF STATE COURT	433,292.42	460,883.00	447,976.00
10020320	STATE COURT SOLICITOR	1,051,724.47	1,110,117.00	1,152,608.00
10020330	STATE COURT JUDGE	530,080.71	553,232.00	736,807.00
10020400	MAGISTRATE COURT	558,834.49	565,399.00	594,699.00
10020450	PROBATE COURT	668,610.15	699,856.00	743,942.00
10020600	JUVENILE COURT	539,309.78	594,664.00	604,812.00
10020601	GJC JUVENILE COURT	0.00	0.00	396,764.00

FY2026 Budget – Expenditures and Other Uses

ORG/FUND	DEPARTMENT/FUND	2024 Actuals	2025 Revised Budget	2026 Adopted Budget
10020800	PUBLIC DEFENDER	1,041,262.02	1,069,768.00	1,067,403.00
10030090	NON-DEPARTMENTAL - PUBLIC SAFETY	1,927,577.07	2,088,040.00	2,680,949.00
10030310	SHERIFF - SUPPORT SERVICES	4,278,934.41	4,789,582.00	4,891,210.00
10030321	SHERIFF - CRIMINAL INVESTIGATION	5,301,841.85	3,716,622.00	3,880,162.00
10030323	SHERIFF - FIELD OPERATIONS	7,711,603.12	6,721,104.00	6,494,298.00
10030326	SHERIFF - JAIL OPERATIONS	10,541,896.23	11,026,240.00	11,641,361.00
10030350	SHERIFF- SPECIAL OPERATIONS	12,996.00	3,412,367.00	3,595,635.00
10030700	COUNTY CORONER	162,167.14	158,136.00	168,637.00
10030910	ANIMAL CONTROL	593,765.69	814,632.04	1,077,272.00
10030930	EMERGENCY MANAGEMENT	412,551.12	453,295.00	424,502.00
10040090	NON-DEPARTMENTAL - PUBLIC WORKS	209,305.14	290,603.00	351,449.00
10040100	PUBLIC WORKS ADMINISTRATION	280,597.84	320,644.00	227,952.00
10040220	ROAD DEPARTMENT	7,300,923.24	9,528,121.24	9,763,306.00
10040250	ENVIRONMENTAL MANAGEMENT	798,159.36	943,878.00	956,430.00
10040900	FLEET MAINTENANCE	748,143.80	862,912.00	908,858.00
10050090	NON-DEPARTMENTAL - HEALTH & WELFARE	0.00	0.00	1,690.00
10050110	PUBLIC HEALTH	86,109.06	84,700.00	37,544.00
10050150	WIC PROGRAM	0.00	0.00	5,297.00
10050511	FAYETTE COUNSELING CENTER	142,522.00	142,522.00	147,383.00
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	447,701.16	483,803.00	467,604.00
10060090	NON-DEPT CULTURE & RECREATION	35,668.20	55,625.00	70,465.00
10060110	RECREATION	1,952,743.90	1,754,298.00	1,708,697.00
10060500	LIBRARIES	1,503,662.72	1,394,474.00	1,397,476.00
10070090	NON-DEPT HOUSING & DEVELOPMENT	40,036.18	55,203.00	78,257.00
10070130	COUNTY EXTENSION	113,675.75	182,320.00	190,168.00

FY2026 Budget – Expenditures and Other Uses

ORG/FUND	DEPARTMENT/FUND	2024 Actuals	2025 Revised Budget	2026 Adopted Budget
10070140	GA FORESTRY COMMISSION	3,530.00	3,722.00	3,722.00
10070210	BUILDING SAFETY	770,393.02	968,464.00	1,053,633.00
10070411	PLANNING AND ZONING	478,615.23	494,602.00	496,851.00
10070483	CODE ENFORCEMENT	206,732.58	220,994.00	228,714.00
10070510	DEVELOPMENT AUTHORITY	12,433.69	15,000.00	0.00
10080191	CRIMINAL JUSTICE CENTER DEBT	3,258,482.51	3,260,008.00	3,259,003.00
10090110	TRANSFER TO OTHER FUNDS	5,780,406.12	4,044,393.00	3,903,729.00
	100 General Fund Total	76,745,047.04	82,256,944.28	87,147,387.20

ORG / FUND	DEPARTMENT / FUND	2024 ACTUALS	2025 REVISED BUDGET	2026 ADOPTED BUDGET
205	LAW LIBRARY SURCHARGE FUND	35,465.37	50,000.00	48,120.00
214	ACCOUNTABILITY STATE COURT	391,387.78	417,958.00	283,407.00
215	911 COMMUNICATIONS	4,509,400.64	5,939,178.25	5,714,661.00
216	JAIL SURCHARGE FUND	629,118.21	659,207.00	703,159.00
217	JUVENILE SUPRV SURCHARGE FUND	9,195.36	15,000.00	10,000.00
218	VICTIMS ASST SURCHARGE FUND	155,000.00	163,951.00	126,500.00
219	DRUG ABUSE & TREAT SUPERIOR CT	529,047.70	544,460.00	575,498.00
270	FIRE SERVICES FUND	16,116,334.38	17,350,850.00	17,754,071.00
271	STREET LIGHTS FUND	534,348.78	516,232.00	365,962.00
272	EMERGENCY MEDICAL SERVICES	5,121,948.19	5,503,727.00	6,214,755.00
291	ANIMAL CONTROL SPAY NEUTER	36,063.56	38,000.00	55,000.00
	200's Special Revenue Funds	28,067,309.97	31,198,563.25	31,851,133.00

FY2026 Budget – Expenditures and Other Uses

ORG / FUND	DEPARTMENT / FUND	2024 ACTUALS	2025 REVISED BUDGET	2026 ADOPTED BUDGET
505	WATER SYSTEM FUND	18,109,933.54	22,534,669.87	24,019,000.00
540	SOLID WASTE FUND	396,917.01	462,123.55	399,807.00
	500's Enterprise Funds Total	18,506,850.55	22,996,793.42	24,418,807.00

FY2026 Budget – Capital Improvement Program (CIP)

<u>Dept</u>	<u>Project Description</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2026 5-YR CIP Plan</u>
Bldg & Gnds	Roof Replacement- Justice Center	154,465					154,465
	Total - Bldg. & Grounds	154,465	0	0	0	0	154,465
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
	Total - Info Systems	175,000	175,000	175,000	175,000	175,000	875,000
Library	Large Meeting Room AV Upgrade	48,620					48,620
	Total - Library	48,620	0	0	0	0	48,620
Public Works	Lake Horton Trail Rebuild - Water System \$100k Contribution	736,000					736,000
	Total - Public Works	736,000	0	0	0	0	736,000
Code Enforcement	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
Recreation	Park Playground Upgrades	400,000	150,000				550,000
Recreation	Field Fencing Replacements at Brooks Park	43,335					43,335
Recreation	Tennis and Basketball Court Resurfacing	10,000					10,000
Recreation	Scoreboard Replacement-Brooks	22,000					22,000
Recreation	East Fayette Gym tree Removal	12,000					12,000
Recreation	McCurry Park Pickleball Courts, Parking Lot and Restroom		100,000	600,000			700,000
Recreation	McCurry Park Parking Lot Striping	10,000					10,000
Recreation	Kiwanis Park Walking Path Refurbishment	55,000					55,000
Recreation	McCurry Park Softball and Football Entrance Resurfacing	15,000					15,000
Recreation	South McCurry Park Walking Trails Refurbishment	30,000					30,000
Recreation	Temporary Repair of South McCurry Park Parking lot	55,000					55,000
	Total - Recreation	652,335	250,000	600,000	0	0	1,502,335

FY2026 Budget – Capital Improvement Program (CIP)

<u>Dept</u>	<u>Project Description</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2026 5-YR CIP Plan</u>
Road	Traffic Signal back up Power	18,000					18,000
	Total - Road Department	18,000	0	0	0	0	18,000
Sheriff	Taser Replacements	103,834	103,834				207,668
Sheriff-Patrol	Replacement Body and Dash Camera Systems	503,475	427,997	427,997	427,997	427,997	2,215,463
	Total - Sheriff's Office	607,309	531,831	427,997	427,997	427,997	2,423,131
Fire	Trailer Storage Building	40,000					40,000
	Total - Fire Services	40,000	0	0	0	0	40,000
EMS	Portable Ventilator	6,874					6,874
	Total - EMS	6,874	0	0	0	0	6,874
Water System	Sodium Hypochlorite Crosstown	1,279,086	677,025	677,025			2,633,136
Water System	Electrical Upgrades & Generator Match (10%)	399,300	424,700	500,000	1,150,000	434,650	2,908,650
Water System	Distribution Water Quality & Redundancy Improvements	0	75,000	75,000	75,000	100,000	325,000
Water System	Fluoride Upgrade Crosstown	685,577					685,577
Water System	Fluoride & Na2MnO4 Upgrade South Fayette		756,245	756,245			1,512,490
Water System	Trilith Storage Tank and Pump	439,171					439,171
Water System	Tank Maintenance & Repair	268,000	268,000	225,000	225,000	268,000	1,254,000
Water System	Carbon System Improvements		200,000	200,000			400,000
Water System	SCADA			352,240	738,000	974,500	2,064,740
Water System	Waterline Extensions	25,000	75,000	75,000	75,000	100,000	350,000
Water System	Pump Refurbishment Program	108,765	125,000	125,000	125,000	150,000	633,765
Water System	Storage Tank - Hwy 74	0	583,335	583,335	583,335		1,750,005
Water System	Dams Structural Rehabilitation	169,191	300,000				469,191
Water System	Crack Repair For Basins, Filters, Rapid Mix, & Pipe Gallery		45,000	25,875	25,500		96,375
Water System	Sedimentation Basin Plate Settlers- Crosstown				300,000		300,000

FY2026 Budget – Capital Improvement Program (CIP)

<u>Dept</u>	<u>Project Description</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2026 5-YR CIP Plan</u>
Water System	South Fayette Power Cable Upgrade					1,000,000	1,000,000
Water System	Lake Horton Paths					385,439	385,439
Water System	Crosstown Lagoon Cleaning	125,000					125,000
Water System	Particle Counter Project	128,840					128,840
	Total - Water System	3,627,930	3,529,305	3,594,720	3,296,835	3,412,589	17,461,379
911	911 Kitchen upgrade	49,450					49,450
	Total - 911 Communications	49,450	0	0	0	0	49,450
		6,390,983	4,761,136	5,072,717	4,174,832	4,290,586	24,690,254

Funding Sources:

General Fund	2,666,729	1,231,831	1,477,997	877,997	877,997	7,132,551
Fire Services Fund	40,000	0	0	0	0	40,000
Emergency Medical Services Fund	6,874	0	0	0	0	6,874
Water System Fund 507	3,627,930	3,529,305	3,594,720	3,296,835	3,412,589	17,461,379
911 Communications Fund 215	49,450	0	0	0	0	49,450
Total Approved	6,390,983	4,761,136	5,072,717	4,174,832	4,290,586	24,690,254

FY2026 Budget – Vehicles and Equipment

#	Fund	Department	Description	Base Price	Add-On's	Total Requested	Approved
1	610	Animal Control	2025 Ford F-250 w/animal control box	\$51,281	\$26,324	\$77,605	\$77,605
			Total - Animal Control	\$51,281	\$26,324	\$77,605	\$77,605
2	610	Building & Grounds	2025 Ford F-250	\$45,274	\$13,260	\$58,534	\$58,534
			Total - Buildings & Grounds	\$45,274	\$13,260	\$58,534	\$58,534
3	610	Emergency Mgmt.	2025 Ford Explorer PIU	\$47,000	\$11,000	\$58,000	
4	610	Emergency Mgmt.	2025 Ford Explorer PIU	\$47,000	\$11,000	\$58,000	\$58,000
			Total - Emergency Management	\$94,000	\$22,000	\$116,000	\$58,000
5	327	EMS	2025 Ford F-450 Ambulance	\$77,605	\$427,465	\$505,070	\$505,070
6	327	EMS	2025 Ford F-450 Ambulance	\$468,445	\$36,625	\$505,070	\$505,070
			Total - EMS	\$546,050	\$464,090	\$1,010,140	\$1,010,140
7	610	Fire	2025 Ford Explorer PIU	\$47,000	\$11,000	\$58,000	\$58,000
8	610	Fire	2026 Ford Explorer PIU	\$47,000	\$11,000	\$58,000	\$58,000
			Total - Fire	\$94,000	\$22,000	\$116,000	\$116,000
9	610	Environmental Mgmt.	2025 Ford Explorer	\$41,758	\$1,731	\$43,489	\$0
			Total - Environmental Management	\$41,758	\$1,731	\$43,489	\$0
10	610	Fleet Maintenance	Ford F-550 Service Truck	\$170,000	\$8,000	\$178,000	\$178,000
			Total - Fleet Maintenance	\$170,000	\$8,000	\$178,000	\$178,000
11	610	Support Services Div.	2025 Chevrolet Tahoe	\$57,880	\$18,666	\$76,546	\$0
			Total - Sheriff Support Services	\$57,880	\$18,666	\$76,546	\$0
12	610	Sheriff CID	2025 Chevrolet Tahoe	\$54,679	\$18,666	\$73,345	\$0
13	610	Sheriff CID	2025 Chevrolet Tahoe	\$54,679	\$18,666	\$73,345	\$0
14	610	Sheriff CID	2025 Chevrolet Tahoe	\$54,679	\$18,666	\$73,345	\$0
15	610	Sheriff CID	2025 Chevrolet Traverse	\$39,945	\$18,666	\$58,611	\$0
			Total - CID	\$203,982	\$74,662	\$278,644	\$0
16	610	Sheriff Field Ops	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$85,849
17	610	Sheriff Field Ops	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$85,849
18	610	Sheriff Field Ops	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$85,849
19	610	Sheriff Field Ops	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$85,849
			Total - Sheriff Field Ops	\$218,716	\$124,682	\$343,398	\$343,398

FY2026 Budget – Vehicles and Equipment

#	Fund	Department	Description	Base Price	Add-On's	Total Requested	Approved
20	610	Jail	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$0
21	610	Jail	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$0
22	610	Jail	2025 Chevrolet Traverse	\$39,945	\$18,666	\$58,611	\$0
23	610	Jail	2025 Chevrolet Traverse	\$39,945	\$18,666	\$58,611	\$0
			Total - Jail	\$189,248	\$99,672	\$288,920	\$0
24	610	Special Operations Div.	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$85,849
25	610	Special Operations Div.	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$85,849
26	610	Special Operations Div.	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$85,849
27	610	Special Operations Div.	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$0
28	610	Special Operations Div.	2025 Chevrolet Tahoe	\$54,679	\$31,170	\$85,849	\$85,849
29	610	Special Operations Div.	2025 Chevrolet Tahoe	\$54,679	\$20,666	\$75,345	\$0
30	610	Special Operations Div.	2025 Chevrolet Tahoe	\$54,679	\$20,666	\$75,345	\$0
			Total - Sheriff Special Ops	\$382,753	\$197,183	\$579,936	\$343,398
31	610	Road Department	Tandem Dump Truck	\$179,839	\$0	\$179,839	\$0
32	610	Road Department	2025 Chevrolet Silverado 2500HD/snow plow etc.	\$47,941	\$14,680	\$62,621	\$0
			Total - Road	\$227,780	\$14,680	\$242,460	\$0
33	505	Water System	2026 Ford F150	\$53,756	\$3,752	\$57,508	\$57,508
34	505	Water System	Ford Escape	\$34,725	\$2,046	\$36,771	\$0
35	505	Water System	2026 Ford Transit XL Connect	\$46,636	\$4,502	\$51,138	\$0
			Total - Water System	\$135,117	\$10,300	\$145,417	\$57,508
			FY 2026 - Vehicles Total	\$2,457,839	\$1,097,249	\$3,555,088	\$2,242,582

#	Fund	Department	Description	Unit Cost	Additional	Total Cost	Approved
1	610	Animal Control	2025 Shadow 16' Stock Bumper Pull Trailer	\$11,795	\$0	\$11,795	\$11,795
			Total - Animal Control	\$11,795	\$0	\$11,795	\$11,795
2	610	Building & Grounds	Gravely OVIS 40 RC Mower	\$33,868	\$0	\$33,868	\$0
			Total - Building & Grounds	\$33,868	\$0	\$33,868	\$0
3	610	Road Department	GrindLazer HP DC1013	\$23,143	\$16,357	\$39,500	\$0
4	610	Road Department	Skid Loader with Road Widener	\$171,204	\$71,500	\$242,704	\$0
5	610	Road Department	Salt Spreader	\$15,580	\$0	\$15,580	\$15,580
6	610	Road Department	Zero Turn Mower	\$13,679	\$150	\$13,829	\$13,829
			Total - Road	\$223,606	\$88,007	\$311,613	\$29,409
7	505	Water System	Hydra Tapping Machine	\$133,505	\$0	\$133,505	\$133,505
8	505	Water System	Boat Replacement	\$51,277	\$0	\$51,277	\$0
9	505	Water System	Tractor/Loader	\$155,358	\$0	\$155,358	\$0
			Total - Water System	\$340,140	\$0	\$340,140	\$133,505
			FY 2026 Equipment Total	\$609,409	\$88,007	\$697,416	\$174,709

			Base Price	Add-On's	Total Requested	Approved
		Fund 327 EMS Vehicle Total	546,050	464,090	1,010,140	1,010,140
		Fund 505 Water System Vehicle Total	\$135,117	\$10,300	\$145,417	\$57,508
		Fund 610 - Vehicles Total	\$1,776,672	\$622,859	\$2,399,531	\$1,174,934
		Fund 610 - Equipment Total	\$269,269	\$88,007	\$357,276	\$41,204
		Fund 505 Water System Equipment Total	\$340,140	\$0	\$340,140	\$133,505
		Vehicle & Equipment Total	3,067,248	1,185,256	4,252,504	2,417,291

Summary of Personnel – Full-time Equivalent (FTE)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Function	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	Diff.
<u>General Government</u>						
Administration	2.000	3.000	4.000	4.000	4.000	-
Buildings and Grounds Maint	27.600	27.600	27.600	31.225	35.225	4.000
Commissioners	7.000	7.000	7.000	7.000	7.000	-
Elections	5.500	6.125	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	6.000	7.000	7.000	-
Information Systems	10.000	10.000	10.000	10.000	10.000	-
Purchasing	4.000	4.000	4.000	4.000	4.000	-
Tax Assessor	15.725	15.725	15.725	15.725	16.725	1.000
Tax Commissioner	16.000	16.000	16.000	16.000	15.000	(1.000)
Total General Government	111.475	113.100	114.475	119.100	123.100	4.000
<u>Judicial System</u>						
Clerk of State Court	5.000	5.000	5.000	5.000	5.000	-
Clerk of Superior Court	25.435	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	8.125	8.750	0.625
State Court Judge	3.625	3.625	3.625	3.625	5.625	2.000
State Court Solicitor	8.700	8.700	8.700	8.700	9.700	1.000
Total Judicial System	62.510	61.980	61.980	61.980	65.605	3.625

Summary of Personnel – Full-time Equivalent (FTE)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
<u>Public Safety</u>	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	Diff.
Animal Control	8.000	8.000	8.000	9.000	12.000	3.000
County Coroner	3.625	3.625	3.625	3.625	3.625	-
911 Communications	36.985	37.000	37.000	37.000	37.000	-
EMS	33.000	33.000	36.000	36.000	42.000	6.000
Fire Services	116.000	116.000	123.000	129.000	129.000	-
Emergency Management	3.000	3.000	3.000	3.000	3.000	-
Sheriff's - Support Services	30.000	30.000	30.000	34.000	34.000	-
Sheriff's - CID	41.000	41.000	44.000	29.000	29.000	-
Sheriff's - Field Operations	64.000	64.000	64.000	54.000	54.000	-
Sheriff's - Jail Operations	96.000	96.000	96.000	94.000	94.000	-
Sheriff's - Special Operations	-	-	-	27.000	27.000	-
Sheriff's Office - Total	231.000	231.000	234.000	238.000	238.000	-
Total Public Safety	431.610	431.625	444.625	455.625	464.625	9.000
<u>Public Works</u>						
Environmental Management	10.000	10.000	10.000	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	3.000	2.000	(1.000)
Road Department	36.000	36.000	36.000	36.000	37.000	1.000
Solid Waste Management	1.000	1.000	2.000	2.000	2.000	-
Water System	72.000	72.000	72.625	72.625	73.625	1.000
Total Public Works	131.000	131.000	132.625	133.625	134.625	1.000
<u>Planning Development</u>						
Building Safety	9.000	9.000	9.000	9.000	9.000	-
Planning & Zoning	3.625	3.625	4.000	4.000	4.000	-
Code Enforcement Section	2.000	2.000	2.000	2.000	2.000	-
Total Planning Development	14.625	14.625	15.000	15.000	15.000	-
<u>Culture and Recreation</u>						
Recreation	7.000	7.000	7.000	7.000	7.000	-
Library	12.530	12.530	12.530	13.180	13.180	-
Total Culture and Recreation	19.530	19.530	19.530	20.180	20.180	-
Total Personnel	770.750	771.860	788.235	805.510	823.135	17.625

FY 2026 Budget – Executed Resolution

STATE OF GEORGIA
COUNTY OF FAYETTE

RESOLUTION NO. 2025-06

BUDGET FOR FISCAL YEAR 2025 – 2026

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 2025-2026 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	83,243,657	1,237,000	84,480,657
Law Library	48,120	-	48,120
Accountability State Court	283,407	-	283,407
911 Communications	5,665,211	-	5,665,211
Jail Surcharge	703,159	-	703,159
Juvenile Supervision	10,000	-	10,000
Victims Assistance	126,500	-	126,500
Drug Abuse and Treatment	575,498	-	575,498
Fire Services	16,989,071	725,000	17,714,071
Street Lights	365,962	-	365,962
EMS	583,581	375,000	6,207,881
Animal Control Spay Neuter	55,000	-	55,000
Water System	20,391,070	3,627,930	24,019,000
Solid Waste	399,807	-	399,807
Capital/CIP Funds	2,763,053	2,763,053	5,526,106
Water System CIP	3,627,930	-	3,627,930
Vehicles/Equipment	1,216,138	-	1,216,138
TOTAL BUDGET	142,296,464	8,727,983	151,024,447

DULY ADOPTED by the Board of Commissioners of Fayette County, Georgia this 26th day of June, 2025.



BOARD OF COMMISSIONERS
OF FAYETTE COUNTY

Lee Hearn, Chairman

ATTEST:

Pameca P. Smith
Pameca P. Smith, County Clerk