



Franklin County Fiscal Court

321 West Main Street
Frankfort, KY 40601

Michael Mueller
Franklin County Judge/Executive

April 10, 2026

**NOTICE OF SPECIAL VIDEO TELECONFERENCE MEETING
FRANKLIN COUNTY FISCAL COURT
2026-2027 BUDGET WORK SESSION
CALL OF SPECIAL MEETING
APRIL 14, 2026
4:00 P.M.**

I, Michael Mueller, pursuant to KRS 61.823 hereby call a Special Work Session Meeting of the Franklin County Fiscal Court on Tuesday, April 14, 2026, at 4:00 p.m. at Franklin County Fiscal Court, 321 West Main Street, Frankfort. This will be a work session to review the 2026-2027 budget and no action will be taken.

Per KRS 61.826, this meeting is a special video teleconference meeting and one or more members of Fiscal Court will participate via video teleconference. The primary location where all members may be seen and heard, will be at 321 West Main Street, Frankfort, KY, 40601.

AGENDA

1. Call to Order
2. Work Session to review Fiscal Year 2026-2027 Budget
3. Adjourn

A handwritten signature in black ink, appearing to read "M. Mueller", is written over a horizontal line.

Michael Mueller

County Judge/Executive

III.

**Franklin County Fiscal Court
Summary By Fund
Committee of Whole 04/14/26**

Fund	2026 Initial Budget	2026 YTD Budget	2027 Proposed Budget
1 General Funds			
01 General Fund	16,770,000	24,269,033	17,298,490
Total 1 General Funds	16,770,000	24,269,033	17,298,490
2 Road & LGEA Funds			
02 Road Fund	3,070,000	3,766,649	3,619,900
04 LGEA Fund	233,000	419,542	406,000
Total 2 Road & LGEA Funds	3,303,000	4,186,191	4,025,900
3 Jail Fund			
03 Jail Fund	6,191,000	6,455,841	6,784,300
Total 3 Jail Fund	6,191,000	6,455,841	6,784,300
4 Fire Fund			
17 Fire Protection Fund	8,190,000	8,190,000	7,571,200
Total 4 Fire Fund	8,190,000	8,190,000	7,571,200
5 Federal Funds			
07 Federal Projects Fund	1,428,000	1,428,000	1,250,000
74 Opioid Abatement/Settlement Fund	552,000	634,000	490,000
84 American Rescue Plan Act Fund	1,600,000	1,600,000	1,405,000
Total 5 Federal Funds	3,580,000	3,662,000	3,145,000
6 Fee Funds			
75 County Clerk Fund	1,649,000	1,649,000	1,339,000
76 County Sheriff Fund	5,375,000	5,705,961	5,875,500
79 Clerk Storage Fees			450,000
Total 6 Fee Funds	7,024,000	7,354,961	7,664,500
7 Pass Through Funds			
77 Tourism Fund	1,367,000	1,817,000	1,625,000
Total 7 Pass Through Funds	1,367,000	1,817,000	1,625,000
8 Capital & Reserve Funds			
97 Capital Improvement Fund	17,822,000	18,003,969	8,862,000
Total 8 Capital & Reserve Funds	17,822,000	18,003,969	8,862,000
Grand Total	64,247,000	73,938,995	56,976,390
Excluding Capital Expenses and Federal Proje	42,845,000	52,273,026	44,969,390

Franklin County Fiscal Court
FY27 Proposed Budget
Committee of Whole 04/14/26

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
1 General Funds	0	0	(1,908,406)	0
01 General Fund	0	0	(1,908,406)	0
Revenue	(16,770,000)	(24,269,033)	(12,415,500)	(17,298,490)
4000 Revenue	(16,770,000)	(24,269,033)	(12,415,500)	(17,298,490)
01-4101-000 Real Property Taxes	(7,000,000)	(7,000,000)	(6,780,567)	(7,000,000)
01-4102-000 Tangible Personal Prop.	(700,000)	(700,000)	(395,935)	(426,000)
01-4103-000 Motor Vehicle Prop. Taxes	(950,000)	(950,000)	(640,494)	(992,000)
01-4104-000 Delinquent Prop. Taxes	(120,000)	(120,000)	(61,228)	(85,000)
01-4130-000 Bank Deposits Tax	(220,000)	(220,000)	(214,877)	(215,000)
01-4131-000 Franchise/Public Service Corps	(350,000)	(350,000)	(193,813)	(350,000)
01-4132-000 Distilled Spirits	(400,000)	(400,000)	(1,658,156)	(200,000)
01-4134-000 Payroll Tax	(6,200,000)	(6,200,000)	(4,740,987)	(6,400,000)
01-4134-566 Payroll Tax City Agreement	(800,000)	(800,000)	0	(800,000)
01-4135-000 Deed Transfer Tax	(250,000)	(250,000)	(222,182)	(250,000)
01-4139-000 Net Profits License	(950,000)	(950,000)	(333,202)	(1,200,000)
01-4139-502 NP Fines/Penalties	0	0	(4,360)	0
01-4139-598 NP Extension w/Estimated Payment	0	0	(68,891)	0
01-4139-599 NP Quarterly Estimated Payments	0	0	(29,250)	0
01-4402-000 Alcoholic Beverage License	(7,000)	(7,000)	(10,409)	(7,000)
01-4407-000 Planning Zoning Fees	(325,000)	(325,000)	(321,616)	(325,000)
01-4407-566 Planning/Zoning City Agreement	(25,000)	(25,000)	(792)	(25,000)
01-4417-000 Telecom Tax HB272	(43,000)	(43,000)	(33,183)	(43,000)
01-4504-000 Federal Grants	(50,000)	(50,000)	(14,057)	(10,400)
01-4510-000 State Grants	(3,078,000)	(7,080,000)	(182,713)	(2,845,000)
01-4510-303 Ambulance Grant	(10,000)	(10,000)	(10,000)	(10,000)
01-4510-348 Litter Abatement Grant	(50,000)	(50,000)	(37,214)	(37,300)
01-4510-366 Household Hazardous Waste Grant	(29,000)	(29,000)	0	(24,200)
01-4510-446 Compost Grants	(124,000)	(124,000)	0	(126,500)
01-4510-468 Recycling Grant	(35,000)	(35,000)	0	(33,900)
01-4520-000 Election Exp. Reimb.	(53,000)	(53,000)	0	(106,000)
01-4532-000 AOC Justice Center	(440,000)	(2,978,000)	(2,660,370)	(446,000)
01-4558-000 Interlocal Agreement	(834,000)	(834,000)	0	(545,000)
01-4561-000 Courthouse Fees HB577	(100,000)	(100,000)	(49,091)	(100,000)
01-4567-000 Court Supplement HB413	(5,000)	(5,000)	(3,603)	(5,000)
01-4603-000 Landfill License Fee	(475,000)	(475,000)	(436,579)	(475,000)
01-4604-000 Lakeview Park Rentals	(30,000)	(30,000)	(19,854)	(30,000)
01-4604-364 Golf Cart Rentals	(84,000)	(84,000)	(55,174)	(85,000)

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
01-4604-428 Golf Concessions	(25,000)	(25,000)	(21,057)	(30,000)
01-4604-499 Golf Driving Range	(70,000)	(70,000)	(48,013)	(72,000)
01-4604-551 Golf Greens Fees	(140,000)	(140,000)	(115,156)	(150,000)
01-4604-572 Sales Tax Golf Course	(25,000)	(25,000)	(14,262)	(25,000)
01-4699-000 Sewer Assessments	0	0	(3,000)	0
01-4710-000 Real Estate Proceeds	0	0	(30,000)	0
01-4711-000 Sublease Revenue	0	0	(20,809)	(2,600)
01-4712-000 Courthouse Rent-Comm Atty	(27,000)	(27,000)	(27,044)	(27,000)
01-4713-000 Recycling Receipts CKH & LFUCG	(20,000)	(20,000)	0	(20,000)
01-4725-000 KACO Dividend	(78,000)	(78,000)	(78,231)	0
01-4727-000 Reimbursements	0	(450,000)	(297,209)	(450,000)
01-4727-370 Non Public School Transport DOT	(33,000)	(33,000)	(18,428)	(35,100)
01-4731-000 Misc Revenue	(25,000)	(28,650)	(21,970)	(15,000)
01-4801-000 Interest	(400,000)	(400,000)	(477,723)	(400,000)
01-4901-000 Prior Years Surplus	(6,421,000)	(7,181,181)	0	(7,575,990)
01-4909-000 Transfers To Other Funds	14,231,000	14,691,181	8,150,000	14,701,500
01-4910-000 Transfer In General Fund	0	(205,383)	(214,000)	0
Expense	16,770,000	24,269,033	10,507,095	17,298,490
5001 County Judge	395,000	395,000	306,036	414,500
01-5001-101 Co. Judge/Ex Salary	135,000	135,000	105,328	139,000
01-5001-103 Deputy and Staff	216,000	216,000	174,528	224,000
01-5001-212 Training Incent.-Co.Judge	5,000	5,000	0	5,500
01-5001-445 Office Supplies - General	21,000	21,000	17,794	21,000
01-5001-481 Uniforms - County Judge	0	0	0	2,000
01-5001-563 Postal Charges	10,000	10,000	6,013	10,000
01-5001-569 Regist, Conf, Training - General	7,000	7,000	1,948	9,000
01-5001-709 Furniture & Fixtures	1,000	1,000	424	4,000
5005 County Attorney	383,000	383,000	274,421	334,000
01-5005-101 Co.Attorney/Salary	65,000	65,000	50,822	66,000
01-5005-185 Other Salaries/Wages	262,000	262,000	189,701	212,000
01-5005-331 Office Space Rent (JC)	39,000	39,000	23,111	39,000
01-5005-332 Codification Services	3,000	3,000	2,035	6,000
01-5005-398 Contracted Service	3,000	3,000	0	0
01-5005-445 Office Supplies - Co Atty	10,000	10,000	8,572	10,000
01-5005-725 Office Equipment	1,000	1,000	180	1,000
5020 Coroner	223,000	223,000	96,136	260,000
01-5020-101 Coroner/Salary	42,000	42,000	32,616	42,000
01-5020-103 Deputy Coroner/Salary	59,000	59,000	29,651	92,000
01-5020-165 Coroner Administrative Assistant	21,000	21,000	16,332	25,000
01-5020-437 Linens - Coroner	3,000	3,000	1,504	3,000
01-5020-445 Office Supplies - Coroner	7,000	7,000	5,494	7,000
01-5020-455 Coroner Office Fuel/Maint	12,000	12,000	6,289	12,000

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
01-5020-723 Coroner Equipment	79,000	79,000	4,249	79,000
5025 Magistrates	271,000	271,000	217,734	282,000
01-5025-101 Magistrates-Salaries	205,000	205,000	161,086	210,000
01-5025-210 Committee Stipend	22,000	22,000	16,200	22,000
01-5025-212 Training Inc.Magistrates	26,000	26,000	29,699	32,000
01-5025-569 Regist, Conf, Training -Magistrates	18,000	18,000	10,749	18,000
5030 PVA	101,000	101,000	93,613	101,000
01-5030-367 Prop.Val.Adm.Stat.Contrib	101,000	101,000	93,613	101,000
5035 Appeals Board	1,000	1,000	0	1,000
01-5035-304 Bd.Assess.Appeals/P.Diem	1,000	1,000	0	1,000
5040 Treasurer	228,000	232,500	185,752	239,000
01-5040-102 County Treasurer	95,000	95,000	80,214	98,000
01-5040-105 Bookkeeper	32,000	32,000	17,403	32,000
01-5040-212 Training Incentive	4,000	4,000	0	4,000
01-5040-318 Payroll Software Services	55,000	59,500	49,072	62,000
01-5040-445 Office Supplies - Treasurer	1,000	1,000	629	1,000
01-5040-569 Regist, Conf, Training - Treasurer	3,000	3,000	1,482	3,000
01-5040-705 Software Support & License	38,000	38,000	36,951	39,000
5046 Human Resources	146,000	146,000	96,268	144,000
01-5046-106 Human Resource/Payroll Admin	145,000	145,000	96,268	143,000
01-5046-569 Regist, Conf, Training - HR	1,000	1,000	0	1,000
5047 Tax Administrator	879,000	884,000	85,030	932,500
01-5047-142 Occupation Tax Admin	90,000	90,000	68,904	137,000
01-5047-413 Software Support & License	6,000	6,000	5,500	6,500
01-5047-445 Office Supplies, Occ.Tax	2,000	2,000	533	3,000
01-5047-567 Occupational Tax Refunds	10,000	15,000	10,093	15,000
01-5047-569 Registr, Conf, Training - Tax Admin	1,000	1,000	0	1,000
01-5047-902 Shared Taxes	770,000	770,000	0	770,000
5060 Law Librarian	1,200	1,200	900	1,200
01-5060-101 Law Librarian	1,200	1,200	900	1,200
5065 Elections	42,000	42,000	0	84,000
01-5065-347 Elections Off.Per Diem	42,000	42,000	0	84,000
5070 Planning & Zoning	1,137,000	1,205,342	843,418	1,187,500
01-5070-106 Planning and Zoning/Sal.	305,000	305,000	257,489	327,000
01-5070-185 Plann.& Zoning Inspectors	280,000	280,000	225,478	292,000
01-5070-309 Comprehensive Plan Update FY22	65,000	65,000	51,259	0
01-5070-323 Engineering Services	330,000	330,000	164,428	301,000
01-5070-398 Stormwater Engineer	20,000	78,123	28,494	100,000
01-5070-445 Office Supplies - PZ	6,000	5,720	2,367	8,500
01-5070-481 Uniforms - PZ	1,500	1,500	1,140	1,500
01-5070-507 P & Z Comm. Contribution	30,000	30,000	16,451	35,000
01-5070-566 Planning/Zoning City Agreement	25,000	36,000	35,957	50,000

Account		2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
01-5070-567	Plan/Zoning Fee Refunds	500	7,400	7,399	500
01-5070-569	Regist, Conf, Training - PZ	12,000	12,000	5,822	12,000
01-5070-705	Office Equipment	27,000	22,000	14,535	25,000
01-5070-723	Vehicle	35,000	32,599	32,599	35,000
5075	Economic Development	54,000	54,000	0	54,000
01-5075-905	Tax Abatements	54,000	54,000	0	54,000
5076	Community Development	125,000	125,000	94,858	130,000
01-5076-106	Community Development	79,000	79,000	65,111	84,000
01-5076-569	Regist, Conf, Training - Grants	1,000	1,000	165	1,000
01-5076-578	Community Dev. Utilities	40,000	40,000	29,583	40,000
01-5076-741	Community Infrastructure-Streetlights	5,000	5,000	0	5,000
5080	Annex 313/315 W Main Bldgs	253,000	262,300	154,901	602,900
01-5080-177	Maintenance Salaries	94,000	94,000	51,391	86,500
01-5080-329	Janitorial Contract	28,000	28,000	20,682	28,000
01-5080-411	Custodial Supplies - General	6,000	6,000	3,111	7,000
01-5080-481	Uniforms - General	2,000	2,000	1,242	2,000
01-5080-571	Renewals and Repairs	74,000	83,300	45,996	425,400
01-5080-573	Telephones All Departments	22,000	22,000	13,135	22,000
01-5080-578	Utilities - W. Main	27,000	27,000	19,345	32,000
5081	Judicial Center	542,000	3,080,000	2,331,542	545,000
01-5081-177	Maintenance Personnel(JC)	126,000	126,000	93,251	140,000
01-5081-329	Janitorial Contract (JC)	64,000	64,000	43,230	64,000
01-5081-331	Commonwealth Attorney Rent	37,000	37,000	21,971	37,000
01-5081-398	Contracted Services (JC)	15,000	15,000	6,468	15,000
01-5081-411	Custodial Supplies - JC	6,000	6,000	3,319	6,000
01-5081-521	Insurance - JC	95,000	95,000	95,000	119,000
01-5081-569	Memberships & Training	1,000	1,000	0	1,000
01-5081-571	Building Maint/Repair(JC)	80,000	2,618,000	1,988,561	40,000
01-5081-578	Utilities (JC)	118,000	118,000	79,743	123,000
5085	Other County Buildings	136,000	136,000	40,063	131,000
01-5085-571	County Bldgs - Repairs	70,000	70,000	5,841	65,000
01-5085-578	County Bldgs.Utilities	66,000	66,000	34,222	66,000
5086	Fiscal Court 321 W Main Bldg	67,000	67,000	28,930	46,000
01-5086-329	Janitorial Contract	16,000	16,000	11,673	16,000
01-5086-571	Fiscal Crt.Bldg.Repairs	31,000	31,000	2,522	6,000
01-5086-578	Utilities - Fiscal Crt Bldg	20,000	20,000	14,735	24,000
5091	IT Data Processing	164,000	164,000	97,673	172,000
01-5091-106	Information Tech Staff	53,000	53,000	42,226	55,000
01-5091-318	Technical Support	60,000	60,000	37,160	70,000
01-5091-705	IT/Data Processing Supply	51,000	51,000	18,288	47,000
5102	Juvenile Detention	5,000	5,000	0	5,000
01-5102-315	Juvenile Detention	5,000	5,000	0	5,000

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
5135 Emergency Services	25,000	25,000	12,500	25,000
01-5135-399 Dist & Emerg.Ser.Contrib.	25,000	25,000	12,500	25,000
5140 Ambulance Service	800,000	800,000	512,971	800,000
01-5140-303 Ambulance Service	800,000	800,000	512,971	800,000
5145 E911 Service	300,000	300,000	230,775	320,000
01-5145-322 Emergency Dis. (E911)	300,000	300,000	230,775	320,000
5175 Public Defender	7,000	12,900	12,885	7,000
01-5175-903 Public Defender-Contrib.	7,000	12,900	12,885	7,000
5205 Animal Control	148,000	150,000	109,165	114,000
01-5205-102 Dog Warden	37,000	37,000	24,665	0
01-5205-399 Dog Control, Humane Soc.	110,000	112,000	84,500	113,000
01-5205-705 Animal Control Equipment	1,000	1,000	0	1,000
5212 Landfill & Litter Disposal	80,000	80,000	46,370	61,500
01-5212-348 Litter Grant Program	51,000	51,000	32,838	37,300
01-5212-366 HHW Grant & Landfill Disposal	29,000	29,000	13,532	24,200
5215 Solid Waste Collection	1,864,000	1,864,000	1,381,476	1,865,000
01-5215-107 Solid Waste Administrator	58,000	58,000	46,020	59,000
01-5215-314 AmeriCorps Program	6,000	6,000	5,464	6,000
01-5215-366 Solid Waste Collect. Cont	1,800,000	1,800,000	1,329,991	1,800,000
5217 Recycling	185,000	185,000	46,092	184,400
01-5217-366 Recycling CKH & LFUCG	20,000	20,000	0	20,000
01-5217-446 Compost Program	125,000	125,000	31,112	126,500
01-5217-468 Recycling Program	36,000	36,000	12,000	33,900
01-5217-479 Waste Tire Recycling	4,000	4,000	2,980	4,000
5301 Indigent Services	98,000	98,000	57,419	100,000
01-5301-344 Pauper Burials	8,000	8,000	0	10,000
01-5301-357 Interdisciplinary Service	90,000	90,000	57,419	90,000
5305 Senior Citizens	75,000	75,000	56,250	75,000
01-5305-507 Sr. Citizens Program Cont	75,000	75,000	56,250	75,000
5315 Non Public Schools Transport	33,000	33,000	0	35,100
01-5315-370 Transport Children	33,000	33,000	0	35,100
5320 Friend of the Court	61,000	61,000	45,902	62,300
01-5320-107 Friend of Court, Salary	31,000	31,000	23,930	31,300
01-5320-185 Other Salaries-Friend of Court	25,000	25,000	19,314	26,000
01-5320-301 Accounting Services	2,000	2,000	1,200	2,000
01-5320-565 Office Supplies & Equip-FOC	3,000	3,000	1,457	3,000
5330 Outside Agency Welfare Assistance	151,000	201,000	115,875	200,000
01-5330-507 Gen. Charity & Welfare Ct	131,000	181,000	115,875	180,000
01-5330-515 CASA Program	20,000	20,000	0	20,000
5341 VOCA	6,000	6,000	2,471	6,000
01-5341-331 VOCA Office Space Rent (JC)	4,000	4,000	1,996	4,000
01-5341-445 VOCA Office Supplies	1,000	1,000	474	1,000

Account		2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
01-5341-569	VOCA Training	1,000	1,000	0	1,000
5401	Lakeview Park	403,000	403,000	293,382	456,500
01-5401-106	Lakeview Park - Salaries	250,000	250,000	201,462	258,000
01-5401-179	Seasonal & Coop Workers	30,000	30,000	16,958	30,000
01-5401-455	Petroleum Products - Park	18,000	18,000	8,659	20,000
01-5401-569	Memberships & Training	2,000	2,000	614	2,500
01-5401-573	Telephone - Lakeview Park	1,000	1,000	388	1,000
01-5401-578	Utilities - Lakeview Park	52,000	52,000	32,357	52,000
01-5401-586	Maintenance - Park	50,000	50,000	32,945	55,000
01-5401-739	Other Equipment - Park	0	0	0	38,000
5403	Lakeview Golf	375,000	378,000	297,529	361,600
01-5403-106	Golf Course - Salaries	68,000	68,000	55,642	69,600
01-5403-179	Seasonal & Coop Workers	63,000	63,000	54,512	70,000
01-5403-331	Cart Lease - Golf Course	17,000	17,000	10,912	22,000
01-5403-332	Advertising	1,000	1,000	200	1,000
01-5403-423	Maintenance-Golf Course	60,000	60,000	44,456	77,000
01-5403-434	Concessions/Merch-Golf	20,000	20,000	13,614	25,000
01-5403-481	Uniforms - Golf Course	3,000	3,000	808	3,000
01-5403-572	Golf Sales Tax Visa Fees	35,000	35,000	23,277	40,000
01-5403-578	Utilities-Golf Course	36,000	36,000	23,870	36,000
01-5403-709	Furniture/Fixtures-Golf	8,000	11,000	8,390	0
01-5403-739	Golf Course Equipment	64,000	64,000	61,847	18,000
5420	Tourism	7,000	7,000	5,000	6,100
01-5420-548	Interlocal Special Events	7,000	7,000	5,000	6,100
8009	Sewers	3,479,000	3,479,000	99,000	3,448,890
01-8009-000	Forks of Elkhorn Sewer	3,479,000	3,479,000	99,000	3,448,890
8011	Park Improvement	10,000	7,000	0	39,500
01-8011-716	Franklin Co Park Improve.	10,000	7,000	0	39,500
8099	Other Capital Uses	650,000	4,650,000	650,000	225,000
01-8099-315	Holmes Street - Affordable Housing	0	0	0	25,000
01-8099-715	KCDC/CCEIDA Economic Development	150,000	150,000	150,000	200,000
01-8099-717	KCDC PDI Grant Match	500,000	4,500,000	500,000	0
9100	General Services	1,215,000	1,965,000	849,897	1,866,000
01-9100-301	Auditing Services	75,000	75,000	33,130	75,000
01-9100-302	Advertising	15,000	15,000	6,504	15,000
01-9100-332	Professional Services	370,000	1,120,000	110,792	916,000
01-9100-364	Parking	9,000	9,000	4,050	9,000
01-9100-368	Tax Bill Preparation	15,000	15,000	3,503	15,000
01-9100-455	Petroleum Prod.- General	23,000	23,000	15,771	23,000
01-9100-513	Forest Resource Protect.	1,000	1,000	926	1,000
01-9100-521	Insurance - General	643,000	643,000	642,836	750,000
01-9100-531	Bonds	8,000	8,000	5,643	8,000

Account		2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
01-9100-543	Licenses, Deeds, Records.	2,000	2,000	263	2,000
01-9100-551	Memberships - General	18,000	18,000	17,335	18,000
01-9100-571	Vehicle Repairs & Maint.	15,000	15,000	4,255	15,000
01-9100-595	Wellness Program	20,000	20,000	4,189	18,000
01-9100-599	Miscellaneous Expense	1,000	1,000	700	1,000
9200	Contingencies	386,800	452,791	(129,272)	65,000
01-9200-186	Payroll Encumbrance	0	0	(129,272)	0
01-9200-202	Contingency for Retirements	50,000	50,000	0	0
01-9200-999	Transfers Within Fund	336,800	402,791	0	65,000
9400	Fringe Benefits	1,258,000	1,258,000	864,133	1,308,000
01-9400-201	Social Security/Medicare	224,000	224,000	167,998	232,000
01-9400-202	Retirement	556,000	556,000	335,214	530,000
01-9400-203	Employee Health/Life Ins	282,000	282,000	190,864	328,000
01-9400-208	Unemployment Insurance	20,000	20,000	5,351	20,000
01-9400-209	Workers Compensation Ins	176,000	176,000	164,706	198,000
2	Road & LGEA Funds	0	0	(520,352)	0
02	Road Fund	0	0	(406,696)	0
	Revenue	(3,070,000)	(3,766,649)	(2,336,997)	(3,619,900)
4000	Revenue	(3,070,000)	(3,766,649)	(2,336,997)	(3,619,900)
02-4510-000	State Federal Grants	(4,000)	(347,295)	(136,418)	(347,300)
02-4513-000	3% Emergency Co.Aid	(29,000)	(29,000)	0	(23,500)
02-4516-000	Truck License Distrib.	(230,000)	(230,000)	(213,512)	(220,000)
02-4517-000	Drivers License Receipts	(10,000)	(10,000)	(13,375)	(10,000)
02-4518-000	County Road Aid	(926,000)	(926,000)	(737,778)	(759,000)
02-4519-000	Municipal Road Aid	(216,000)	(216,000)	(119,055)	(177,000)
02-4543-000	Intergovernment Payments	(95,000)	(95,000)	0	(95,000)
02-4641-000	Fleet Maintenance	0	(1,596)	(1,828)	0
02-4680-000	Bulk Compost Sales	0	0	(1,710)	0
02-4731-000	Misc Revenue	(5,000)	(102,258)	(103,371)	(5,000)
02-4799-000	Animal Carcass Handling	(16,000)	(16,000)	(9,950)	(16,000)
02-4910-000	Transfers In Other Funds	(1,539,000)	(1,793,500)	(1,000,000)	(1,967,100)
	Expense	3,070,000	3,766,649	1,930,301	3,619,900
5215	Solid Waste Collection	3,000	3,000	1,038	6,900
02-5215-446	Animal Compost Site	3,000	3,000	1,038	6,900
6103	Road Office Administration	228,000	228,000	185,667	228,000
02-6103-102	Road Supervisor	92,000	92,000	85,368	92,000
02-6103-106	Road Administration	136,000	136,000	100,299	136,000
6105	Road Maintenance	2,395,000	3,091,649	1,513,668	3,008,000
02-6105-143	Road Workers	791,000	791,000	544,993	725,000
02-6105-329	Janitorial Contract	5,000	5,000	3,573	2,500
02-6105-336	Maintenance Equipment	200,000	200,633	119,633	190,000
02-6105-431	Construction Materials	135,000	95,399	40,824	135,000

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
02-6105-445 Office Materials	6,000	6,000	2,375	6,000
02-6105-455 Petroleum Prod - Road	100,000	100,000	63,736	100,000
02-6105-469 Signs	12,000	12,000	6,438	10,000
02-6105-471 Salt/Deicing Materials	200,000	366,000	361,476	450,000
02-6105-481 Uniforms - Road	11,000	11,000	6,536	11,000
02-6105-569 Registr, Conf, Training - Road	5,000	5,000	2,985	5,000
02-6105-571 Building Maintenance/Reps	5,000	47,601	665	5,000
02-6105-573 Telephone - Road	3,000	3,000	697	1,200
02-6105-578 Utilities - Road	22,000	22,000	12,203	22,000
02-6105-713 Road Equipment	9,000	106,258	27,504	50,000
02-6105-723 Road Department Vehicles	35,000	35,963	35,963	0
02-6105-725 Office Equipment	6,000	3,000	0	0
02-6105-730 Road Projects	850,000	1,281,795	284,065	1,295,300
9200 Contingencies	43,000	43,000	(36,840)	0
02-9200-186 Payroll Encumbrance	0	0	(36,840)	0
02-9200-202 Contingency for Retirements	43,000	43,000	0	0
9400 Fringe Benefits	401,000	401,000	266,768	377,000
02-9400-201 Social Security/Medicare	82,000	82,000	54,891	73,000
02-9400-202 Retirement	202,000	202,000	141,836	168,000
02-9400-203 Employee Health/Life Ins	117,000	117,000	70,040	136,000
04 LGEA Fund	0	0	(113,656)	0
Revenue	(233,000)	(419,542)	(258,474)	(406,000)
4000 Revenue	(233,000)	(419,542)	(258,474)	(406,000)
04-4529-000 Mineral Tax Receipts	(130,000)	(130,000)	(258,474)	(130,000)
04-4901-000 Prior Years Surplus	(103,000)	(289,542)	0	(276,000)
Expense	233,000	419,542	144,818	406,000
6105 Road Maintenance	233,000	419,542	144,818	406,000
04-6105-713 Equipment	233,000	419,542	144,818	276,000
04-6105-999 Contingency for transfers	0	0	0	130,000
3 Jail Fund	0	0	(393,734)	0
03 Jail Fund	0	0	(393,734)	0
Revenue	(6,191,000)	(6,455,841)	(4,879,662)	(6,784,300)
4000 Revenue	(6,191,000)	(6,455,841)	(4,879,662)	(6,784,300)
03-4502-000 Fed. Prisoner Pay	(365,000)	(365,000)	(192,254)	(365,000)
03-4506-000 Medical & Transport	(80,000)	(80,000)	(56,919)	(80,000)
03-4510-000 Grants	0	(59,160)	(59,160)	0
03-4533-000 Jail Oper. Pay	(100,000)	(100,000)	(88,939)	(89,000)
03-4534-000 Jail Medical Allotment	(9,000)	(9,000)	(7,022)	(7,000)
03-4535-000 Jail Court Costs HB452	(25,000)	(25,000)	(17,313)	(25,000)
03-4536-000 Jail Contracts	(85,000)	(85,000)	(24,845)	(30,000)
03-4536-566 Intercounty Jail Contract	(600,000)	(600,000)	(512,693)	(600,000)
03-4537-000 State Prisoner Pymts	(900,000)	(900,000)	(256,504)	(350,000)

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
03-4537-399 SAP Program	(1,000,000)	(1,000,000)	(797,198)	(1,000,000)
03-4537-595 HB556 Programs	(20,000)	(20,000)	(157,062)	(80,000)
03-4538-000 DUI Fees	(8,000)	(8,000)	(4,328)	(8,000)
03-4559-000 SSA Incentive Pay	(4,000)	(4,000)	(3,200)	(4,000)
03-4569-000 Local Corrections HB463	(45,000)	(45,000)	(36,137)	(45,000)
03-4633-000 Bail bond fee	(2,000)	(2,000)	(1,618)	(2,000)
03-4634-000 Administrative BookingFee	(35,000)	(35,000)	(32,075)	(42,000)
03-4634-515 Inmate Per Diem	(27,000)	(27,000)	(47,404)	(45,000)
03-4634-549 Inmate Medical Co-Pays	(5,000)	(5,000)	(10,734)	(15,000)
03-4702-000 Telephone	(216,000)	(216,000)	(159,480)	(100,000)
03-4731-000 Misc Revenue	(20,000)	(20,000)	(14,777)	(20,000)
03-4910-000 Transfer In GeneralFund	(2,645,000)	(2,850,681)	(2,400,000)	(3,877,300)
Expense	6,191,000	6,455,841	4,485,928	6,784,300
5101 Jail	5,084,000	5,348,841	3,869,158	5,691,300
03-5101-101 Jailer Salary	129,000	129,000	101,094	133,300
03-5101-103 Deputies	2,708,000	2,708,000	1,947,986	2,938,000
03-5101-212 Training Incentive Jailer	3,000	3,000	6,735	5,500
03-5101-318 Technical Support	46,000	44,500	8,707	44,500
03-5101-336 Maintenance/Equipment	216,000	480,841	201,689	316,000
03-5101-343 Medical Services	802,000	802,000	782,738	900,000
03-5101-398 Contracted Services - SAP Program	292,000	292,000	175,050	292,000
03-5101-399 Contracted Housing-Other	1,000	1,000	0	1,000
03-5101-411 Custodial Supplies - Jail	20,000	20,000	12,892	22,000
03-5101-423 Food Prep. & Serv. Supp.	4,000	4,000	1,745	6,000
03-5101-425 Food	413,000	413,000	287,903	420,000
03-5101-437 Linens - Jail	20,000	20,000	2,505	20,000
03-5101-445 Office Supplies	15,000	15,000	11,388	20,000
03-5101-446 Inmate-Special Supplies/Support	19,000	19,000	15,108	25,000
03-5101-455 Petroleum Prod - Jail	20,000	20,000	6,410	20,000
03-5101-465 Prisoner Clothing/Hygiene	20,000	20,000	5,031	20,000
03-5101-481 Uniforms - Jail	19,000	19,000	3,535	19,000
03-5101-565 Printing,Stationery,Forms	2,000	2,000	1,249	5,000
03-5101-573 Telephone - Jail	2,000	2,000	1,175	2,000
03-5101-578 Utilities - Jail	280,000	280,000	267,574	390,000
03-5101-703 Communication Equipment	3,000	4,500	4,218	7,000
03-5101-705 Data Processing Equipment	20,000	20,000	5,187	20,000
03-5101-707 Food Service Equipment	10,000	10,000	7,887	40,000
03-5101-709 Furniture and Fixtures	2,000	2,000	0	5,000
03-5101-711 Specialty Equipment	18,000	18,000	11,352	20,000
9100 General Services	12,000	12,000	4,681	12,000
03-9100-551 Memberships - Jail	2,000	2,000	1,575	2,000
03-9100-569 Regist, Conf, Training - Jail	10,000	10,000	3,106	10,000

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
9200 Contingencies	0	0	(107,183)	0
03-9200-186 Payroll Encumbrance	0	0	(107,183)	0
9400 Fringe Benefits	1,095,000	1,095,000	719,273	1,081,000
03-9400-201 Social Security/Medicare	218,000	218,000	154,311	236,000
03-9400-202 Retirement	562,000	562,000	378,666	512,000
03-9400-203 Employee Health/Life Ins	315,000	315,000	186,296	333,000
4 Fire Fund	0	0	(1,067,955)	0
17 Fire Protection Fund	0	0	(1,067,955)	0
Revenue	(8,190,000)	(8,190,000)	(6,592,784)	(7,571,200)
4000 Revenue	(8,190,000)	(8,190,000)	(6,592,784)	(7,571,200)
17-4137-000 Insurance Premium Tax(FP)	(4,800,000)	(4,800,000)	(3,881,466)	(5,450,000)
17-4504-000 Federal Grants	(14,000)	(14,000)	(155,468)	(12,200)
17-4540-000 Firefighter Incentive Pay	(325,000)	(325,000)	(254,388)	(325,000)
17-4731-000 Misc Revenue	(5,000)	(5,000)	(1,462)	(5,000)
17-4910-000 Transfers In from other	(3,046,000)	(3,046,000)	(2,300,000)	(1,779,000)
Expense	8,190,000	8,190,000	5,524,829	7,571,200
5120 Fire Department	5,739,000	5,745,800	3,876,430	4,970,200
17-5120-113 Administrative staff	263,000	263,000	224,664	268,000
17-5120-121 Firefighters	3,484,000	3,484,000	2,825,444	3,649,000
17-5120-178 Incentive overtime pay	6,000	17,800	14,118	11,000
17-5120-183 Incentive pay	242,000	242,000	164,728	242,000
17-5120-340 Maint/Repairs Vehicles	83,000	83,000	44,305	75,000
17-5120-411 General Supplies	14,000	14,000	7,570	14,000
17-5120-437 Linens - Fire	1,000	1,000	107	1,000
17-5120-441 Equipment/Machinery Supplies	21,000	21,000	12,614	26,200
17-5120-445 Office supplies	16,000	16,000	10,732	14,000
17-5120-446 Protective Clothing	30,000	35,000	30,919	50,000
17-5120-455 Petroleum Prod - Fire	64,000	64,000	42,900	90,000
17-5120-481 Uniforms - Fire	31,000	31,000	24,782	31,000
17-5120-521 Insurance - Fire	142,000	137,000	130,955	155,000
17-5120-569 Regist,Conf., Training	50,000	50,000	23,505	50,000
17-5120-573 Telephone - Fire	17,000	17,000	11,803	17,000
17-5120-578 Utilities-Fire	66,000	66,000	48,979	66,000
17-5120-586 Building Maint/Repair	55,000	55,000	42,343	55,000
17-5120-588 Equipment Repair/Maint	15,000	15,000	9,746	15,000
17-5120-723 Vehicle	945,000	945,000	60,292	0
17-5120-727 Generator	32,000	32,000	30,324	32,000
17-5120-739 Fire Equipment	128,000	128,000	97,513	75,000
17-5120-745 Fire Hydrants	34,000	29,000	18,089	34,000
9200 Contingencies	80,000	3,000	(150,512)	140,000
17-9200-186 Payroll Encumbrance	0	0	(150,512)	0
17-9200-202 Contingency for Retirement	80,000	3,000	0	140,000

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
9400 Fringe Benefits	2,371,000	2,441,200	1,798,910	2,461,000
17-9400-201 Social Security/MediCare	314,000	314,000	241,148	330,000
17-9400-202 Retirement	1,464,000	1,541,000	1,164,324	1,485,000
17-9400-203 Employee Health/Life Ins	388,000	388,000	256,380	481,000
17-9400-209 Workers Compensation Ins	205,000	198,200	137,059	165,000
5 Federal Funds	0	0	(1,180,614)	0
07 Federal Projects Fund	0	0	(1,251,481)	0
Revenue	(1,428,000)	(1,428,000)	(1,366,159)	(1,250,000)
4000 Revenue	(1,428,000)	(1,428,000)	(1,366,159)	(1,250,000)
07-4504-000 Federal Grants	(1,428,000)	(1,428,000)	(1,366,159)	0
07-4901-000 Prior Year Fund Surplus	0	0	0	(1,250,000)
Expense	1,428,000	1,428,000	114,677	1,250,000
5076 Community Development	1,250,000	1,250,000	0	1,250,000
07-5076-741 Farmdale Sanitation (Community Developm	1,250,000	1,250,000	0	1,250,000
5340 Business Grants	178,000	178,000	114,677	0
07-5340-508 Wanda Joyce Robinson Grant	178,000	178,000	114,677	0
74 Opioid Abatement/Settlement Fund	0	0	963	0
Revenue	(552,000)	(634,000)	(98,162)	(490,000)
4000 Revenue	(552,000)	(634,000)	(98,162)	(490,000)
74-4760-000 Court Settlement - Opioid	0	(82,000)	(82,021)	0
74-4801-000 Interest	(12,000)	(12,000)	(16,141)	(15,000)
74-4901-000 Prior Years Surplus	(540,000)	(540,000)	0	(475,000)
Expense	552,000	634,000	99,125	490,000
5232 Health Programs	72,000	72,000	25,000	0
74-5232-315 Opioid - Net Recovery	70,000	70,000	25,000	0
74-5232-322 Opioid - FCOAP Transit	2,000	2,000	0	0
5330 Outside Agency Welfare Assistance	122,000	132,000	74,125	167,500
74-5330-507 Outside Agency Grants	122,000	132,000	74,125	167,500
9200 Contingencies	358,000	430,000	0	322,500
74-9200-999 Contingency Reserve	358,000	430,000	0	322,500
84 American Rescue Plan Act Fund	0	0	69,904	0
Revenue	(1,600,000)	(1,600,000)	(65,024)	(1,405,000)
4000 Revenue	(1,600,000)	(1,600,000)	(65,024)	(1,405,000)
84-4801-000 Interest	0	0	(65,024)	0
84-4901-000 Prior Years Surplus	(1,600,000)	(1,600,000)	0	(2,170,000)
84-4909-000 Transfers Out Other Funds	0	0	0	765,000
Expense	1,600,000	1,600,000	134,928	1,405,000
5220 Utility Systems	100,000	100,000	39,096	0
84-5220-398 Water Utilities Grants	100,000	100,000	39,096	0
8009 Sewers	1,500,000	1,500,000	95,833	1,405,000
84-8009-398 Sewer Pump Station & Tank	1,500,000	1,500,000	95,833	1,405,000
6 Fee Funds	0	0	(921,556)	0

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
75 County Clerk Fund	0	0	(407,402)	0
Revenue	(1,649,000)	(1,649,000)	(1,376,057)	(1,339,000)
4000 Revenue	(1,649,000)	(1,649,000)	(1,376,057)	(1,339,000)
75-4302-000 County Clerk Excess Fees	(565,000)	(770,383)	(855,163)	(251,000)
75-4731-000 Permanent Storage Fees	(136,000)	(136,000)	(108,440)	0
75-4798-000 Clerk Payroll Reimbursements	(961,000)	(961,000)	(620,581)	(979,000)
75-4801-000 Interest - Clerk Storage Fees	(3,000)	(3,000)	(5,873)	0
75-4901-000 Prior Year Carryover	(198,000)	(198,000)	0	0
75-4909-000 Transfers Out to Other Funds	214,000	419,383	214,000	0
75-4910-000 Transfers In from other	0	0	0	(109,000)
Expense	1,649,000	1,649,000	968,655	1,339,000
5010 County Clerk	1,295,000	1,295,000	750,795	979,000
75-5010-101 County Clerk Salary	138,000	138,000	107,976	139,000
75-5010-185 County Clerk Annual Order Payroll	813,000	813,000	608,431	830,000
75-5010-210 Clerk Expense Allowance	4,000	4,000	2,700	4,000
75-5010-212 Clerk Training Incentive	6,000	6,000	5,445	6,000
75-5010-318 Document Storage Contract	334,000	334,000	26,242	0
9200 Contingencies	0	0	(37,194)	0
75-9200-186 Payroll Encumbrance	0	0	(37,194)	0
9400 Fringe Benefits	354,000	354,000	255,054	360,000
75-9400-201 Social Security/Medicare	74,000	74,000	54,141	75,000
75-9400-202 Retirement	183,000	183,000	126,742	171,000
75-9400-203 Employee Health/Life Ins	93,000	93,000	70,171	110,000
75-9400-209 Workers Compensation Ins	4,000	4,000	4,000	4,000
76 County Sheriff Fund	0	0	(514,154)	0
Revenue	(5,375,000)	(5,705,961)	(4,449,498)	(5,875,500)
4000 Revenue	(5,375,000)	(5,705,961)	(4,449,498)	(5,875,500)
76-4304-000 County Sheriff Excess Fees	(5,000)	(5,000)	(100)	(1,400)
76-4510-000 Grants/Benefits Reimbursements	(99,000)	(410,445)	(66,535)	(410,000)
76-4539-000 KLEFPF Benefits	(49,000)	(49,000)	(16,346)	(49,000)
76-4726-000 Insurance Proceeds	(25,000)	(44,516)	(42,620)	0
76-4799-000 Sheriff Payroll Reimbursements	(3,448,000)	(3,448,000)	(2,723,897)	(3,706,000)
76-4910-000 Transfers In from General Fund	(1,749,000)	(1,749,000)	(1,600,000)	(1,709,100)
Expense	5,375,000	5,705,961	3,935,343	5,875,500
5015 Sheriff	3,838,000	4,149,445	3,077,494	4,342,500
76-5015-101 County Sheriff Salary	138,000	138,000	98,183	128,000
76-5015-103 Sheriffs Annual Order (w/KLEFPF FY21)	3,448,000	3,448,000	2,752,047	3,706,000
76-5015-212 Sheriff Training Incentive	6,000	6,000	0	0
76-5015-329 Janitorial Contract	10,000	10,000	7,182	10,000
76-5015-571 Sheriffs Office Repairs & Maintenance	59,000	59,000	52,608	4,000
76-5015-578 Sheriffs Office Utilities	27,000	27,000	22,181	33,000
76-5015-717 Law Enforcement Equipment	0	311,445	0	311,500

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
76-5015-723 Law Enforcement Vehicles	150,000	150,000	145,294	150,000
9100 General Services	0	20,016	17,108	0
76-9100-571 Sheriffs Vehicle Maint & Repairs	0	20,016	17,108	0
9200 Contingencies	0	0	(144,563)	0
76-9200-186 Payroll Encumbrance	0	0	(144,563)	0
9400 Fringe Benefits	1,537,000	1,536,500	985,304	1,533,000
76-9400-201 Social Security/Medicare	275,000	275,000	214,870	294,000
76-9400-202 Retirement	775,000	775,000	483,390	700,000
76-9400-203 Employee Health/Life Ins	364,000	364,000	188,330	416,000
76-9400-209 Workers Compensation Ins	123,000	122,500	98,714	123,000
79 Clerk Storage Fees	0	0	0	0
Revenue	0	0	0	(450,000)
4000 Revenue	0	0	0	(450,000)
79-4731-000 Permanent Storage Fees	0	0	0	(125,000)
79-4801-000 Interest - Clerk Storage Fees	0	0	0	(5,000)
79-4901-000 Prior Year Carryover	0	0	0	(320,000)
Expense	0	0	0	450,000
5010 County Clerk	0	0	0	450,000
79-5010-318 Document Storage Contract	0	0	0	450,000
7 Pass Through Funds	0	0	(182,749)	0
77 Tourism Fund	0	0	(182,749)	0
Revenue	(1,367,000)	(1,817,000)	(1,407,090)	(1,625,000)
4000 Revenue	(1,367,000)	(1,817,000)	(1,407,090)	(1,625,000)
77-4138-000 Transient Room Taxes	(1,367,000)	(1,817,000)	(1,407,090)	(1,625,000)
Expense	1,367,000	1,817,000	1,224,342	1,625,000
5420 Tourism	831,000	1,206,000	757,619	1,075,000
77-5420-507 Tourism Commission Tax Distribution	105,000	105,000	150,752	5,000
77-5420-508 Sports Tourism Commission Tax Distributio	544,000	768,450	454,716	800,000
77-5420-509 Convention Center Escrow Distribution	182,000	332,000	151,602	270,000
77-5420-567 Transient Refund	0	550	549	0
7700 Debt Service	536,000	611,000	466,723	550,000
77-7700-699 Fine Art Center Tax Distribution for Debt	536,000	611,000	466,723	550,000
8 Capital & Reserve Funds	0	0	6,993,613	0
97 Capital Improvement Fund	0	0	6,993,613	0
Revenue	(17,822,000)	(18,003,969)	(1,061,594)	(8,862,000)
4000 Revenue	(17,822,000)	(18,003,969)	(1,061,594)	(8,862,000)
97-4801-000 Capital Fund Interest	0	(181,969)	(211,594)	0
97-4901-000 Prior Year Carryover	(10,356,000)	(10,356,000)	0	(2,837,000)
97-4910-000 Transfers In Other Funds	(5,466,000)	(5,466,000)	(850,000)	(6,025,000)
97-4911-000 Borrowed Money	(2,000,000)	(2,000,000)	0	0
Expense	17,822,000	18,003,969	8,055,207	8,862,000
7700 Debt Service	1,282,000	1,282,000	859,766	1,127,000

Account	2026 Initial Budget	2026 YTD Budget	2026 YTD Actual	2027 Proposed Budget
97-7700-699 Debt Service	1,282,000	1,282,000	859,766	1,127,000
8001 Capital Projects	16,540,000	16,721,969	7,195,441	7,385,000
97-8001-332 Professional Services	500,000	681,969	202,652	100,000
97-8001-750 County Road Garage	1,400,000	1,400,000	1,242,502	0
97-8001-755 Lakeview Park - Phase 1	14,200,000	14,200,000	5,723,268	7,000,000
97-8001-760 Park - 67 Buena Vista	440,000	440,000	27,019	285,000
8011 Park Improvement	0	0	0	350,000
97-8011-715 Land Acquisition	0	0	0	350,000
Grand Total	0	0	818,247	0

FY27 PROPOSED BUDGET
SUPPORT

COMMITTEE OF WHOLE 04/14/26

LGEA REQUESTS

Encumbrance from FY26:

Single Axle Dump Truck 174,624

Tractor for road side mowing 101,000

New Request:

LGEA TOTAL 275,624

Franklin County Fiscal Court
Liabilities Budget FY 2027

Issue Identifier	Issue 1	Issue 2	Issue 3	Issue 4
1. Fund & Major Object Code	PPC	PPC	97-7700-699	97-7700-699
2. Project Description	Judicial Center	Judicial Center	Bond Issue Energy and Fire Truck	Road Garage, Fire Truck, Park Projects
3. Contract Term	10 Years	14	20 years	20 years
4. Effective Interest Rate %	3% to 5% varies	3.08%	2.00%	3.89%
5. Issue Date	8/27/2020	12/1/2017	12/10/2020	7/18/2023
6. Total Principal Amount	\$9,260,000	\$8,410,000	\$5,560,000	\$10,000,000
7. Total Interest Amount	\$1,003,591	\$3,170,818	\$1,570,599	\$5,856,663
8. Total Issue (sum 6 & 7)	\$10,263,591	\$11,580,818	\$7,130,599	\$15,856,663
9. Outstanding Principal	\$4,990,000	\$8,140,000	\$4,160,000	\$9,872,358
10. Outstanding Interest	\$385,150	\$1,061,489	\$710,302	\$4,615,200
11. Less Reserve Earnings				
12. Total Outstanding	\$5,375,150	\$9,201,489	\$4,870,302	\$14,487,558
13. Next Payment Due Date	10/1/2026	10/1/2026	12/20/2026	12/1/2026
14. Total Due this Budget FY'27	Paid directly by AOC		\$436,606	\$690,100
Final Payment Payoff date	8/27/2030	4/1/2031	6/30/2039	6/30/2043

FY 26-27 Franklin County Fire Department Budget Narrative

A. Administrative Staff **\$ 268,000**
(17-5120-113)

This line includes the salaries for the fire department administrative staff

Firefighters **\$ 3.649,000**
(17-5120-121)

This line includes the salaries for the Battalion Chiefs, Captains, Engineers, and Firefighters who staff all six fire stations and provide 24/7 emergency response.

B. Incentive Overtime Pay **\$ 11,000**
(17-5120-178)

This line is used to pay incentive overtime to employees enrolled in the incentive program. They receive an additional \$3.29 per hour for unscheduled overtime.

C. Incentive Pay **\$ 242,000**
(17-5120-183)

This line is for the Firefighter Incentive Program. While this is shown as an expense, the County is actually reimbursed from the Kentucky Fire Commission on a monthly basis.

D. Maintenance/Repair Fleet **\$ 75,000**
(17-5120-340)

This line is for repairs and maintenance of all fire department apparatus and command vehicles. The decrease in this line is a result of newer apparatus being placed in service and savings on labor costs by having repairs completed by the Road Dept staff.

E. General Supplies **\$ 14,000**
(17-5120-411)

This line is utilized to purchase supplies to maintain 6 fire stations and the administrative offices.

F. Linens **\$ 1,000**
(17-5120-437)

This line is used to purchase sheets, mattress protectors, wash rags, dish towels, bath towels, for 6 fire stations and 51 firefighters who provide a 24/7 emergency response.

FY 26-27 Franklin County Fire Department Budget Narrative

G. Equipment/Machinery Supplies **\$ 8,000**
(17-5120-441)

This line funds equipment supplies that have a typical lifespan shorter than 2 years i.e. (glucometer testing strips, AEP pads, AED batteries, rescue blades, equipment calibration supplies, thermal blankets and 2 cycle oil.)

H. Office Supplies **\$ 14,000**
(17-5120-445)

Printer ink, paper, advertising, computer replacements, IT services, all in one printer service contract, shipping, software licenses, fax trunk, storage devices, subscriptions and memberships.

I. Protective Clothing **\$ 50,000**
(17-5120-446)

Bunker gear (boots, pants, coat, helmet, gloves, nomex hood) has a lifespan of 10 years and is on a replacement rotation. Ballistic gear is being purchased for active shooter response. We have several sets of PPE expiring in 2027 and several newer firefighters who need to be properly fitted for PPE.

J. Petroleum Products **\$ 90,000**
(17-5120-455)

This line is dedicated to the purchase of fuel for the Fire Department fleet. Recent fuel prices have increased significantly.

K. Uniforms **\$ 31,000**
(17-5120-481)

Firefighters are in contact with the public on a daily basis and represent Franklin County. A uniform stipend of \$525.00 per employee ensures appropriate well-maintained attire. There is also a portion of this line item dedicated to new hire outfitting, badges, and rank insignia.

L. Insurance **\$155,000.00**
(17-5120-521)

This line includes the insurance for a wide array of fire department and emergency services equipment, apparatus, liability, properties, etc.

FY 26-27 Franklin County Fire Department Budget Narrative

M. Registration/Training/Conference **\$ 50,000**
(17-5120-569)

Firefighters are required to acquire certifications in firefighting subjects (400 hrs.) initial, and a minimum of 100 hours yearly thereafter. EMTs are required to initially attain their State and National certifications which takes around 4 months. They must renew every 2 years by attaining 24 hours for State certification and 40 hours for National. There are numerous specialty fields in the fire service which we encourage our employees to participate in. The department is also developing a Special Operations Team that will require additional training classes to better serve Franklin County. NFPA and OSHA require physicals for new hires and firefighters and this line also funds those exams.

N. Telephone/Data **\$ 17,000**
(17-5120-573)

This line covers the cost of Chief/Assistant Chief/Battalion Chiefs cell phone service, fire station landlines, internet/cable, and MDT Jet Packs for CAD.

O. Utilities **\$ 66,000**
(17-5120-578)

This line pays for electric, gas, and water for 6 fire stations including our administrative office.

P. Building Maintenance/Repair **\$ 55,000**
(17-5120-586)

This line pays for repairs of the structure and replacement of items at our 6 fire stations including our administrative office. All six stations are aging and in need of upgrades.

Q. Equipment Repair/Maintenance **\$ 15,000**
(17-5120-588)

This line funds the repair, maintenance and calibrations of a vast array of equipment that the Fire Department uses to mitigate incidents of all types.

R. Vehicle **\$ 0**
(17-5120-723)

No vehicles are budgeted for FY27 permitting that the new fire apparatus that is on order arrives before the end of the current fiscal year.

S. Generator **\$ 32,000**
(17-5120-727)

Station 7's generator is more than 30 years old and is need of replacement. This generator is critical in providing a 24/7 emergency response in District 7 and contiguous districts.

FY 26-27 Franklin County Fire Department Budget Narrative

T. Fire Equipment **\$ 75,000**
(17-5120-739)

Franklin County Fire is multidisciplinary agency responding to motor vehicle fires and accidents, hazardous materials incidents, swift water rescues, high and low angle rescues, medical emergencies, confined space rescues, trench rescue, large animal rescue, wildland and structure firefighting. Each discipline requires specialized equipment to mitigate the incident in a safe and efficient timely manner. This budgeted line includes the replacement of a UTV, skid unit and trailer that are more than 20 years old.

U. Fire Hydrants **\$ 34,000**
(17-5120-745)

This line is utilized to pay for the use of the FPB hydrants for fire protection in their jurisdiction in the amount of \$24,000.00. There is also \$10,000.00 in this line for the purchase and installation of a new hydrant in existing areas that would improve fire protection.

Total of all Fire Department Lines **\$ 4,952,000**

Fund	Department	Account	Account Name	Increase	Removed by MM	Description
General	County Judge	01-5001-481	Uniforms	2,000		New account - magistrate clothing
General	County Judge	01-5001-569	Regist, Conf, Training	2,000		Events for elected officials
General	County Judge	01-5001-709	Furniture & Fixtures	3,000		10 chairs for Fiscal Courtroom
General	HR	01-5040-318	Payroll Software Services	7,000		From HR
General	Treasurer	01-5040-705	Software Support/Licenses	1,000		Accounting and budget Software increase
General	Tax Admin	01-5047-142	Occ Tax Admin Salary	42,900		New Position (60.2K with benefits)
General	Tax Admin	01-5047-445	Office Supplies	1,000		Check Scanner (replacement)
General	Tax Admin	01-5047-567	Occ Tax Refunds	5,000		Budget transfer required FY26
General	PZ	01-5070-323	Engineering Services	231,000		TAP Grant
General	PZ	01-5070-398	Stormwater Engineer	80,000		Mapping project
General	PZ	01-5070-445	Office Supplies	2,500		Building code books (17-20 books)
General	PZ	01-5070-507	PZ Comm Contribution	5,000		Expected legal fees and insurance
General	PZ	01-5070-566	PZ City Agreement	25,000		Paddock development will increase city's share of collected fees
General	PZ	01-5070-705	Office Equipment	9,000		Begin scanning/indexing historic files
General	PZ	01-5070-723	Vehicle	35,000		RAV4 Electrical Inspector
General	313/315 W Main	01-5080-411	Custodial Supplies	1,000		Rugs and Cintas cleaning service for rugs
General	313/315 W Main	01-5080-571	Renewal and repairs	205,400		Clerk deed room floor (carryover from FY26 excess fees)
General	313/315 W Main	01-5080-571	Renewal and repairs	200,000		Back elevator
General	313/315 W Main	01-5080-723	Maintenance Workers	32,500	X	2020 Ram 1500 from sheriff, replaces Tahoe (surplus 3-5K)
General	Judicial Center	01-5081-177	Maintenance	4,212		Maintenance Director requested rate increase from 38.84 to 41
General	Other County Bldgs	01-5085-571	County Bldgs Repairs	45,000		Pumphouse Hoover generator and switchgear (fire suppression)
General	321 W Main	01-5086-571	Fiscal Court Bldg Repairs	1,000		parking lot coating
General	321 W Main	01-5086-571	Fiscal Court Bldg Repairs	1,000		interior office paint
General	IT	01-5091-318	Technical Support	5,000		Huntress Security monitoring
General	IT	01-5091-318	Technical Support	1,200		McAllen website hosting
General	IT	01-5091-318	Technical Support	18,450	X	CivicPlus court meeting software - implementation (renewal 12700/yr)
General	IT	01-5091-318	Technical Support	3,000		5% increase on base of 60K previous year
General	E911	01-5145-322	E911	20,000		Based on last 4 quarter trend
General	Solid Waste	01-5215-723	Vehicle	35,000	X	pickup
General	Indigent Services	01-5301-344	Pauper Burials	10,000		Per Coroner, estimate for cremation 2K, burial 6K
General	Park	01-5401-455	Petroleum	2,000		Mowing at new park
General	Park	01-5401-568	Membership and Training	500		More involvement in KY Parks/Rec Society, pesticide license
General	Park	01-5401-586	Maintenance Park	5,000		New park
General	Park	01-5401-739	Equipment Park	33,000		2 zero turn mowers, Carter House Ice Maker
General	Park	01-5403-331	Cart Lease - Golf Course	22,000		Current fleet lease expires. This is split year with old and new lease.
General	Golf	01-5403-423	Maint - Golf Course	15,000	(10,000)	No explanation given
General	Golf	01-5403-423	Maint - Golf Course	7,000		Irrigation Analysis
General	Golf	01-5403-434	Concessions	5,000		Increase products for resale at shop
General	Golf	01-5403-572	Golf Sales Tax	5,000		Increase products for resale at shop

General	Golf	01-5403-739	Golf Course Equipment	18,000		Utility cart - gator
General	Park	01-8011-716	Franklin Co Park Improvem	120,000	X	Driving range netting/poles
General	Park	01-8011-716	Franklin Co Park Improvem	50,000	(30,000)	Golf Cart barn
General	Park	01-8011-716	Franklin Co Park Improvem	6,500		Carter House fence
General	Park	01-8011-716	Franklin Co Park Improvem	5,000	(2,000)	Paint Gate House
General	Other Capital Uses	01-8099-315	Holmes Street - Affordable	25,000		Per agreement, county to pay permitting, water and sewer fees and other County fees
General	KCDC	01-8099-715	KCDC Economic Developme	100,000	(50,000)	Per request from KCDC Budget presentation
General	General	01-9100-521	Insurance - General	107,000		Estimate with 17% increase
General	General	01-9100-595	Wellness Program	12,000	(2,000)	Program to promote EE Health lifestyle
Road	Animal Compost	02-5215-446	Animal Compost Site	3,900		Compost testing and thermometer subscriptions
Road	Road	02-6105-471	Salt	84,000		\$150 per ton - 3,000 ton
Road	Road	02-6105-730	Road Projects	150,000	X	Road resurfacing - increase to base
Road	Road	02-6105-730	Road Projects	343,300		Farmers Lane Bridge
Road	Road	02-6105-730	Road Projects	102,000		Farmers Lane Bridge
Jail	Jail	03-5101-103	Deputies	83,700		2 Additional Deputies
Jail	Jail	03-5101-336	Maintenance/Equipment	100,000		Blacktop
Jail	Jail	03-5101-343	Medical Services	98,000		3% contract increase + 73.9K for overages
Jail	Jail	03-5101-707	Food Service Equipment	40,000		Tilt Skillet
Jail	Jail	03-5101-709	Furniture	3,000		Office chairs throughout jail
Jail	Jail	03-5101-723	Vehicle	65,000	X	Minivan with cage (addition to fleet, not a replacement)
Fire	Fire	17-5120-178	Incentive OT pay	5,000		\$3.29/hr unscheduled OT for fire incentive
Fire	Fire	17-5120-446	Protective Clothing	20,000		PPE replacement and ballistic vests
Fire	Fire	17-5120-455	Fuel	26,000		Spike in fuel prices
Fire	Fire	17-5120-521	Insurance - Fire	13,000		Estimate per ins rep
Fire	Fire	17-5120-569	Regist, Conf, Training	10,000	X	More outside training and Special Operations Teams training
Fire	Fire	17-5120-586	Building Maint/Repair	5,000	X	Training Facility Box
Fire	Fire	17-5120-739	Fire Equipment	30,000		UTV, skid unit and trailer
Fire	Fire	17-5120-739	Fire Equipment	34,000		rescue equipment, hose, nozzles
Fire	Fire	17-5120-739	Fire Equipment	20,000	(15,000)	new fire apparatus equipment
Fire	Fire	17-5120-739	Fire Equipment	6,000		boat sonar equipment
Fire	Fire	17-9200-202	Retirement Contingencies	140,000		4-5 retirement payouts
Capital	Capital	97-8011-715	Land Acquisition	350,000		Land for Natatorium/Wellness Center - not shared

**Franklin County Fiscal Court
2021-2027 Summary By Fund
Committee of Whole 04/16/26**

Fund Type	2021 Initial Budget	2021 Final Budget	2022 Initial Budget	2022 Final Budget	2023 Initial Budget	2023 Final Budget	2024 Initial Budget	2024 Final Budget	2025 Initial Budget	2025 Final Budget	2026 Initial Budget	2026 Final Budget	2027 Proposed Budget
1 General Funds													
1 General Funds	8,762,600	10,063,310	9,108,768	9,318,201	9,994,541	11,273,982	10,453,618	12,533,091	11,334,690	12,312,290	16,770,000	24,269,033	17,298,490
Total 1 General Funds	8,762,600	10,063,310	9,108,768	9,318,201	9,994,541	11,273,982	10,453,618	12,533,091	11,334,690	12,312,290	16,770,000	24,269,033	17,298,490
2 Road & LGEA Funds													
2 Road & LGEA Funds	2,447,300	2,514,289	2,995,112	3,054,878	3,264,312	3,284,371	3,455,245	3,455,245	3,459,750	3,572,850	3,303,000	4,186,191	4,025,900
Total 2 Road & LGEA Funds	2,447,300	2,514,289	2,995,112	3,054,878	3,264,312	3,284,371	3,455,245	3,455,245	3,459,750	3,572,850	3,303,000	4,186,191	4,025,900
3 Jail Fund													
3 Jail Fund	4,451,799	4,545,042	4,521,482	4,521,482	4,881,302	4,881,302	5,115,454	5,158,681	5,640,190	5,640,190	6,191,000	6,455,841	6,784,300
Total 3 Jail Fund	4,451,799	4,545,042	4,521,482	4,521,482	4,881,302	4,881,302	5,115,454	5,158,681	5,640,190	5,640,190	6,191,000	6,455,841	6,784,300
4 Fire Fund													
4 Fire Fund	5,145,950	5,574,993	5,618,027	5,913,027	6,245,178	6,464,176	6,345,700	6,773,412	8,519,050	8,688,250	8,190,000	8,190,000	7,571,200
Total 4 Fire Fund	5,145,950	5,574,993	5,618,027	5,913,027	6,245,178	6,464,176	6,345,700	6,773,412	8,519,050	8,688,250	8,190,000	8,190,000	7,571,200
5 Federal Funds													
5 Federal Funds	598,000	7,207,221	5,159,202	10,311,404	9,255,876	9,510,923	8,385,320	9,561,823	9,742,650	9,833,350	3,580,000	3,662,000	3,145,000
Total 5 Federal Funds	598,000	7,207,221	5,159,202	10,311,404	9,255,876	9,510,923	8,385,320	9,561,823	9,742,650	9,833,350	3,580,000	3,662,000	3,145,000
6 Fee Funds													
6 Fee Funds	4,157,359	4,455,105	4,478,566	4,534,419	4,986,392	5,306,577	5,701,482	5,977,487	6,319,900	6,347,000	7,024,000	7,354,961	7,664,500
Total 6 Fee Funds	4,157,359	4,455,105	4,478,566	4,534,419	4,986,392	5,306,577	5,701,482	5,977,487	6,319,900	6,347,000	7,024,000	7,354,961	7,664,500
7 Pass Through Funds													
7 Pass Through Funds	435,000	435,000	275,000	507,212	490,000	626,534	620,000	691,593	620,000	620,000	1,367,000	1,817,000	1,625,000
Total 7 Pass Through Funds	435,000	435,000	275,000	507,212	490,000	626,534	620,000	691,593	620,000	620,000	1,367,000	1,817,000	1,625,000
8 Capital & Reserve Funds													
8 Capital & Reserve Funds	1,459,000	6,699,049	3,578,500	4,278,500	7,503,600	12,815,600	11,190,600	11,550,543	8,395,500	8,395,500	17,822,000	18,003,969	8,862,000
Total 8 Capital & Reserve Funds	1,459,000	6,699,049	3,578,500	4,278,500	7,503,600	12,815,600	11,190,600	11,550,543	8,395,500	8,395,500	17,822,000	18,003,969	8,862,000
Grand Total	27,457,008	41,494,009	35,734,657	42,439,123	46,621,201	54,163,465	51,267,419	55,701,875	54,031,730	55,409,430	64,247,000	73,938,995	56,976,390
Increase from Previous Year Final				2.23%		21.65%		2.76%		-0.53%		25.06%	-29.77%

AGENCY OR ENTITY	QUALIFIES FOR OPIOID FUNDS	REQUESTED AMT for FY 26-27	COMMITTEE RECOMMENDATION General Funds	COMMITTEE RECOMMENDATION Opioid Funds	PURPOSE OF FUNDING NOTES	REQUESTED AMT for FY 25-25	FY 25-26 ALLOCATION General Funds	FY 25-26 ALLOCATION Opioid Funds
OUTSIDE AGENCY 01-5330-507								
Access Frankfort Inc. (Soup Kitchen/Shelter)	YES	\$ 17,000	\$ 13,000		Grant funds will help sustain services (daily meals, emergency food assistance, and temporary shelter) by supporting operational costs such as food supplies, facility maintenance, transportation for individuals seeking drug rehabilitation, security improvements, and other resources necessary to safely operate the shelter and meal program.	\$ 15,000	\$ 13,000	
Blue Grass Community Action Partnership	NO	\$ 1,000	\$ 1,000		Mobility Coach provides individual coaching to individuals and families that need basic budgeting skills, funding for enrollment in a trade school or job training class/program. Other examples include transportation, utility, and rental assistance, food assistance, GED classes, uniforms, employment supplies and testing fees.	\$ 1,000	\$ 750	
Bluegrass Care Navigators	NO	\$ 15,000	\$ 5,000		FC families are experiencing a growing and measurable gap in end-of-life and bereavement care. Patients receive expert medical care that eases pain honors their wishes, and allows them to stay where they feel most at peace. Free grief counseling. A growing number of people can't afford end of life care.			
Boys and Girls Club of Frankfort	YES	\$ 32,400		\$ 20,000	Hire two Youth Development Professionals to work a total of 1080 hours per position. Provide direct supervision of children, organize a wide range of program services and activities.	\$ 15,000		\$ 12,500
Community Life Center Foundation	YES	\$ 29,625		\$ 15,000	The project offers a broad spectrum of programs aimed at fostering healing, empowerment, and personal development among kids and adults facing socioeconomic challenges. Delivering substance abuse intervention, prevention and recovery through licensed counseling and equine therapy.			
Downtown Frankfort Inc.	NO	\$ 5,000	\$ 1,000		Seeking subsidy support to ensure the sustainability and enhancement of community events.	\$ 7,500	\$ 2,000	
Frankfort Cares Coalition	NO	\$ 25,000	\$ 5,000		An umbrella coalition that supports the local agencies in the community that residents depend on for basic needs.			
Friends of the Franklin Co Farmers Market	NO	\$ 3,000	\$ 2,000		The FCFM Food Share is a CSA style program that offers a box of fresh local produce on a sliding scale cost. The Funds requested will be used to pay for a contractor to coordinate the Food Share operation and cooking demo supplies.	\$ 3,500	\$ 2,500	
Kings Center	NO	\$ 6,450	\$ 5,000		Funds to replace computers and furniture for students that were destroyed in the April 2025 flooding.	\$ 5,000	\$ 5,000	
Legal Aid of the Bluegrass	YES	\$ 10,000	\$ 5,000		Through RISE, Legal Aid of the Bluegrass (LABG) removes civil legal barriers that prevent Franklin County residents from maintaining stable housing, personal safety, health access, and economic security.	\$ 10,000	\$ 5,000	
Mission Frankfort Clinic	NO	\$ 18,000	\$ 15,000		Establish part-time staff leadership roles and upgrade critical medical equipment and pharmacy management software.	\$ 18,000	\$ 15,000	
Nursing Home Ombudsman Agency	NO	\$ 1,000	\$ 1,000		Provide advocacy services to residents living the County's nursing homes.	\$ 1,000	\$ 1,000	
One of Us KY Inc.	YES	\$ 100,000		\$ 7,500	This project will provide targeted distribution of opioid-related harm reduction materials to individuals living in homeless encampments to prevent overdose, reduce opioid-related harm, and connect participants to treatment and recovery services.			
Recovery Café	YES	\$ 25,000		\$ 12,500	RCF's project seeks to expand our capacity for recovery services by increasing staffing for peers' support; expanding our capacity for daily nutritious meal offerings; and expanding our transportation assistance programs to reduce barriers to appointments.			
Resource Office of Social Ministries (ROSM)	NO	\$ 25,000	\$ 25,000		To assist people who are homeless or are at risk of homelessness/Pay for rent, utilities, mortgages and medical expenses	\$ 25,000	\$ 25,000	
Salvation Army	NO	\$ 30,000	\$ 5,000		The Salvation Army's lifNAV program in Frankfort, Kentucky is a holistic life-navigation initiative designed to help Franklin County residents move from crisis-driven "emergency mode" toward long-term stability and self-sufficiency. While emergency assistance remains essential, many individuals and families experience repeated crises because the root causes of instability; poverty, job loss, addiction, health challenges, and housing insecurity are never fully addressed.	\$ 50,000	\$ 5,000	
Save the Grand Theatre	NO	\$ 10,000	\$ 10,000		Financial assistance in bringing performers to the community	\$ 10,000	\$ 10,000	
Simon House	NO	\$ 9,038	\$ 3,500		Requesting \$9,038 to fund six months of part-time community case management support (26 weeks x 15 hours/week =390 hours) at \$20/hour plus fringe to help search for housing, complete hosing applications, gather required documentation, sign up for benefits, and connect with local resources that address basic needs.	\$ 10,000	\$ 5,000	
Thorn Hill Education Center	YES	\$ 65,000	\$ 32,500	\$ 32,500	Increase services, facility upgrades, educational services, and social services	\$ 65,000	\$ 32,500	\$ 32,500

Funds may only be used to purchase supplies.

Wanda Joyce Robinson Foundation	YES	\$ 40,906		\$ 15,000	The Mentoring Program Director provides the overall supervision of our organization's one to one and group mentoring programs. This staff member ensures that mentors have background checks, are trained, and receive monthly match support/coaching. The Program Director recruits new mentors and works to expand the programs to community and school-based settings. (We have requested .25% of the cost of the Program Director position in this grant application.)	\$ 12,000		\$ 12,000
William Joseph Crisis Nursery	YES	\$ 100,000		\$ 10,000	Funds will be used to operate a 24-hour, trauma-informed crisis nursery providing temporary, safe care for infants and young children whose parents are experiencing opioid-related crises (e.g., seeking treatment, relapse, incarceration, or overdose). Funds will also be used to hire and train childcare specialists and social workers certified in trauma-informed care and substance use-related family dynamics. We will also supply meals, diapers, and developmental materials for children placed in temporary care.			
Yes Arts (Hands Healing Hearts dba Yes Arts)	YES	\$ 67,500		\$ 30,000	Our prevention programming provides universal and targeted arts-based programming from early childhood through high school. Programs are offered through in-school instruction, after-school and out-of-school programming, summer and school-break camps, and open studio sessions.	\$ 25,000		\$ 25,000
Project Graduation		\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000	
Yes Card Charitable Fund	YES	\$ 25,000		\$ 25,000	Fund a digital activity voucher for all 6-8th graders and additional K-12 students as referred. KAHF will donate an additional \$25,000 in both the city and county each contribute \$25,000 before June 30, 2025.	\$ 25,000		\$ 25,000
YMCA	NO	\$ 6,000	\$ -	\$ -	Expand LIVESTRONG program to Franklin County - free 12 week program that meets twice a week for 90 minutes and focuses on physical exercise and social activities for adult in and out of active cancer treatment.			
TOTAL OUTSIDE AGENCY		\$ 667,919	\$ 130,000	\$ 167,500				
JSP			\$ 50,000					
TOTAL OUTSIDE AGENCY			\$ 180,000					

Funds may only be used to purchase supplies.

INTERLOCAL SPECIAL EVENTS 01-5420-548								
Franklin County Fair & Horse Show	NO	\$ 5,000	\$ 5,000		Funds will be used to pay for expenses that occur prior to the Fair and gate income. This includes publication of the Fair Catalog.	\$ 5,000	\$ 5,000	
International Festival	NO		\$ 1,100		This is money carried forward from the previous budget.			
TOTAL INTERLOCAL SPECIAL EVENTS			\$ 6,100					
CASA Program 01-5330-515	YES	\$ 20,000	\$ 20,000		Trained community volunteers who are appointed by Judge Williams to advocate for the best interests of children involved in abuse and neglect proceedings.	\$ 20,000	\$ 20,000	

\$ 692,919.00 \$ 156,100.00 \$ 167,500.00