Pike County BOC

FY25-26 Budget Review

As of 06/30/2026

Ideal Remaining %: 0.00%

General Fund	Budgeted	Actual	% Remaining	
Revenues:				
Gen Property Taxes	$ 10,649,035	$ 9,100,185	15%	*Based off PY's 1 months remaining will receive around $9,200,000 total
LOST	$ 2,000,000	$ 2,074,858	-4%	
Insurance Prem Tax	$ 1,450,000	$ 1,563,590	-8%	
Motor Veh - TAVT	$ 1,723,000	$ 1,694,570	2%	
Sale of Assets	$ 2,324,569	$ 2,758,986	-19%	*$419,954 Sale of P.W. Equipment - J.M. Wood & GovDeals
All Other Rev Sources	$ 2,658,808	$ 2,866,982	-8%	
Total Revenues	$ 20,805,412	$ 20,059,171	4%	*Estimating around $750,000 less than budgeted (to the bad)
Expenditures:				
Contingencies	$ 100,000	$ -	100%	
Commissioners	$ 3,762,236	$ 3,653,520	3%	
Elections	$ 430,308	$ 395,824	8%	
Board of Eq.	$ 4,200	$ 1,436	66%	
Tax Commissioner	$ 388,580	$ 354,399	9%	
Tax Assessor	$ 634,277	$ 571,202	10%	
Building & Grounds	$ 428,691	$ 377,711	12%	
Court Services	$ 224,190	$ 211,580	6%	
Clerk of Sup. Court	$ 382,833	$ 396,970	-4%	*Historical Deed Indexing project over budget
District Attorney	$ 221,303	$ 221,047	0%	
Magistrate Court	$ 373,466	$ 358,920	4%	
Probate Court	$ 295,103	$ 271,580	8%	
Public Defender	$ 186,448	$ 186,448	0%	
Inmate Care	$ 263,518	$ 201,487	24%	
Sheriff	$ 3,109,274	$ 2,911,338	6%	
Jail	$ 1,313,977	$ 1,286,108	2%	
Coroner	$ 68,209	$ 62,414	8%	
Ambulance Contract	$ 898,222	$ 898,216	0%	
Public Works	$ 2,896,182	$ 3,117,374	-8%	*Budget amendment needed for Tanyard Rd - $205,341 of unbudgeted CDBG matching funds
Solid Waste/Recycling	$ 32,000	$ 47,205	-48%	*Budget amendment needed for Harbin Engineering corrective measures needed after landfill assessment
Health Department	$ 87,300	$ 87,300	0%	
DFACS	$ 18,053	$ 18,053	0%	
Community Services	$ 30,000	$ 29,645	1%	
Senior Citizen Center	$ 323,596	$ 267,895	17%	
PC Parks & Rec Auth.	$ 776,107	$ 747,359	4%	
PC Library	$ 226,033	$ 177,714	21%	
PC Water & Sewer Auth.	$ 212,545	$ 215,422	-1%	*Fully paid - Budget amendment needed for utilities and postage over expenditures
Ext. Servcies - County Agent	$ 105,141	$ 72,105	31%	
Forestry	$ 9,517	$ 9,517	0%	*State Forestry fees paid lump-sum - on track
Planning & Development	$ 448,820	$ 427,303	5%	
Agribusiness Auth.	$ 46,000	$ 46,621	-1%	*Fully paid - Budget amendment needed for non-budgeted cellphone expenditures
Development Auth.	$ 116,968	$ 114,657	2%	
Fire	$ 988,642	$ 936,023	5%	
EMA	$ 45,117	$ 31,514	30%	
Animal Control	$ 160,448	$ 126,718	21%	
Transfers Out	$ 1,198,108	$ 313,254	74%	*4 Sheriff Vehicles ($228,000), 1 Public Works Vehicle ($66,000), 2 Outdoor Warning Sirens ($20,000)
Total Expenditures	$ 20,805,412	$ 19,145,880	8%	*After Accruals, tracking 5% less than budgeted or $900,000 (to the good)

$ 4,684,424	Current Unrestricted Fund Balance
$ (750,000)	EST. change in Revenue
$ 900,000	EST. change in Expenditures
$ 4,834,424	EST. Unrestricted Fund Balance