

PIKE COUNTY BOARD OF COMMISSIONERS

P.O. Box 377 • 77 Jackson Street

Zebulon, GA 30295

J. Briar Johnson, Chairman

Tim Daniel, Commissioner

Tim Guy, Commissioner

Jason Proctor, Commissioner

James Jenkins, Commissioner

Brandon Rogers, County Manager

Angela Blount, County Clerk

Special Called Meeting AGENDA

Tuesday, June 21, 2022 - 7:00 PM

Courthouse, Main Courtroom, 16001 Barnesville Street, Zebulon, Georgia

1. CALL TO ORDER

Chairman J. Briar Johnson

2. INVOCATION

Silent Invocation

3. PLEDGE OF ALLEGIANCE

Chairman J. Briar Johnson

4. APPROVAL OF THE AGENDA - (O.C.G A. § 50-14-1 (e) (1))

5. NEW BUSINESS

a. Discussion and possible third reading and approval of budget for FY 2022-2023.

6. EXECUTIVE SESSION

7. ADJOURNMENT

Agenda subject to revision.

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2022-2023 Budget

SUBJECT:

Discussion and possible third reading and approval of budget for FY 2022-2023.

ACTION:

ADDITIONAL DETAILS:

ATTACHMENTS:

Type	Description
▣ Exhibit	Third and Final Reading Budget
▣ Exhibit	Budget Summary

REVIEWERS:

Department	Reviewer	Action	Comments
County Clerk	Blount, Angela	Approved	Item Pushed to Agenda

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Department: 00 Asset Accounts			
Fund: 320 Splost 2016-2022			
Revenue			
320-00-1000-391000-000			
INTERFUND TRANSFERS IN			
Total Revenue			
Total Expenditure			
Net			
Department: 03 Revenue Accounts			
Fund: 100 General Fund			
Revenue			
100-03-1000-311750-000			
FRANCHISE FEE TAX- Television Cable			
100-03-1000-331150-000			
INTERGOVERNMENTAL REVENUES COVID 19			
100-03-1000-371000-061			
Rec Authority Donations			
100-03-1000-371000-077		1,000.00	1,000.00
Economic Development Donations			
100-03-1000-371000-080			
PC Fire Donations - revenue			
100-03-1000-371000-091		1,000.00	1,000.00
Animal Shelter Donations			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-03-1300-340000-000 PRIOR YEAR REVENUES			
100-03-1300-341800-004 Risk Financing Prem - Reimbursement			
100-03-1330-314200-081 BEER & WINE EXCISE		40,000.00	40,000.00
100-03-1330-316100-000 Business/ Occupation License		38,000.00	40,000.00
100-03-1330-316300-000 FINANCIAL INSTITUTION TAX		62,000.00	62,000.00
100-03-1330-321100-081 BEER & WINE LICENSE		11,000.00	11,000.00
100-03-1330-341700-000 INDIRECT COST ALLOCATIONS- OTHERS		500.00	500.00
100-03-1400-334000-000 State Grant - Elections			
100-03-1400-334005-000 State Grant: Public Safety/1st Resp			
100-03-1400-341900-014 Municipal Election Services			
100-03-1400-341901-000 Elections - Board of Education		7,293.00	7,293.00
100-03-1400-341910-000 Election Qualifying Fees			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-03-1500-340000-000 Misc Revenue		10,000.00	10,000.00
100-03-1500-341400-000 Printing & Copying Service		150.00	150.00
100-03-1500-346900-000 Vending Machine			
100-03-1500-346901-000 Community Event Sale of Merchandise		500.00	500.00
100-03-1500-361000-000 Interest Revenue		500.00	500.00
100-03-1500-392100-000 Sale of Assets		20,000.00	80,000.00
100-03-1510-349300-000 BAD CHECK FEES		100.00	100.00
100-03-1514-313100-000 LOCAL OPTION SALES TAX		1,700,000.00	2,035,834.00
100-03-1514-316200-082 Insurance Premium Tax		1,100,000.00	1,100,000.00
100-03-1516-342310-000 FINGERPRINTING - ALCOHOL LICENSE		500.00	500.00
100-03-1545-311000-000 General Property Taxes		7,795,550.00	8,835,393.00
100-03-1545-311120-000 Timber Tax		10,000.00	10,000.00

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-03-1545-311200-000 Property Tax - Prior Year		100,000.00	100,000.00
100-03-1545-311310-000 Motor Vehicle Tax		160,000.00	160,000.00
100-03-1545-311311-000 Motor Vehicle - TrueUp			
100-03-1545-311313-000 Motor Vehicle Admin Fees		15,000.00	15,000.00
100-03-1545-311315-000 Motor Vehicle - TAVT		1,400,000.00	1,400,000.00
100-03-1545-311316-000 Ad Valorem Tax - AAVT Alternative			
100-03-1545-311320-000 Mobile Home		10,000.00	10,000.00
100-03-1545-311340-000 Intangible Tax		250,000.00	250,000.00
100-03-1545-311390-000 Personal Property - Other			
100-03-1545-311500-000 Property Not on Digest		10,000.00	13,000.00
100-03-1545-311700-000 Franchise Fees		8,000.00	8,000.00
100-03-1545-319000-000 Penalties & Interest - Taxes		11,000.00	11,000.00

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-03-1545-319900-000 Cost & Interest - Taxes		14,500.00	14,500.00
100-03-1545-341600-000 Fees/ Cost - Tags & Titles		75,000.00	75,000.00
100-03-1545-341940-000 Tax Collection - Commission		250,000.00	260,000.00
100-03-1545-346900-000 Tag Mailout Fees		4,000.00	4,000.00
100-03-1545-383000-000 Insurance Reimbursements		25,000.00	25,000.00
100-03-1545-383100-000 REIMBURSEMENTS FROM OTHER FUNDS			
100-03-1550-311400-000 Heavy Equipment - Taxes		1,500.00	1,500.00
100-03-1565-341000-018 City of Zebulon - Lawn Services			
100-03-2150-311600-000 Real Estate Transfer		70,000.00	70,000.00
100-03-2150-351110-000 Clerk of Superior Court		190,000.00	190,000.00
100-03-2200-351180-000 Pre-Trial Diversion - DA		100.00	100.00
100-03-2400-351130-000 Magistrate Court		15,000.00	15,000.00

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-03-2400-351130-091 Animal Ordinance Violations		5,000.00	5,000.00
100-03-2400-351131-000 Sheriff Services - Magistrate		20,000.00	20,000.00
100-03-2450-351100-024 Defendant Cash Bond			
100-03-2450-351150-000 Probate Court		150,000.00	150,000.00
100-03-2800-341190-000 Indigency Verification App Fee		1,000.00	1,000.00
100-03-2800-346900-000 Indigent Defense Fund		100.00	100.00
100-03-3000-334000-000 State Grant - Reimbursement			
100-03-3300-342000-000 Sheriff Services - Superior Court		25,000.00	25,000.00
100-03-3300-342100-000 Sheriff Service -Board of Education		160,000.00	160,000.00
100-03-3300-351360-000 SALE OF CONFISCATED PROPERTY			
100-03-3310-342001-000 DEPT OF JUSTICE REVENUE		2,500.00	2,500.00
100-03-3310-342002-000 Sheriff Service - City of Williamso		15,000.00	15,000.00

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Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-03-3326-342000-206 JAIL CONSTRUCTION				
100-03-3326-342330-000 INMATE HOUSING REVENUES				
100-03-3420-389000-000 RESTITUTION FROM SHOATS				
100-03-3420-389001-000 Restitution - Other				
100-03-3500-371000-080 FIRE DEPT DONATIONS		1,000.00	1,000.00	
100-03-3510-342200-000 FIRE FEES - PRIOR YEAR				
100-03-3510-342201-000 FIRE FEES				
100-03-3510-342202-000 Rental Income - Fire Stations				
100-03-3530-342000-000 FIRE DEPT GRANT - S. RIVERS				
100-03-3610-371000-000 EMS DONATION-DELTA ALERT				
100-03-3910-346110-000 Animal Control Shelter Fees		200.00	200.00	
100-03-3910-371000-000 CONTR/DONATE. FROM PRIVAT				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-03-4000-343000-000 Culvert Permit Fees		40,000.00	40,000.00	
100-03-4100-345000-000 Fuel Maintenance Fees				
100-03-4200-334100-079 REVENUE GRANT		100,000.00	100,000.00	
100-03-4200-334101-042 L.M.I. GRANT (DOT) REVENUE				
100-03-4220-321900-000 ROW- UTILITY PERMITS				
100-03-4226-346900-000 Sale of Pipe		2,500.00	2,500.00	
100-03-4226-346901-000 SALE OF SCRAP METAL		2,500.00	2,500.00	
100-03-4226-346902-000 SALE OF USED OIL				
100-03-4500-344100-045 EPD Hazardous Waste Reimbursement			20,000.00	
100-03-4530-344150-045 TRANSFER STATION FEES				
100-03-4550-344130-045 SALE OF RECYCLABLES				
100-03-4560-334000-000 POST CLOSURE LANDFILL GRANT -STATE				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-03-4900-341900-000 Public Works Services		15,000.00	15,000.00	
100-03-5431-331000-000 Federal Grant - Reimbursement				
100-03-5431-331100-000 FEMA Grant - Aid to County				
100-03-5431-332000-000 SHERIFF- LIFESAVER GRANT				
100-03-5431-334100-000 GEMA - Grant - Aid to County		7,651.00	7,651.00	
100-03-5431-334101-000 ACCG Employee Safety Grant			2,500.00	
100-03-5431-334103-000 GEMA/HS - EMPG performance grant			7,651.00	
100-03-5500-341000-000 COMMUNITY SERVICE FEES		500.00	500.00	
100-03-5520-331000-000 FEDERAL GRANT SENIOR CENTER				
100-03-5520-334000-000 STATE GRANT - SENIOR CENTER				
100-03-5520-346000-000 SENIOR CITIZEN CENTER		120,000.00	120,000.00	
100-03-5520-371000-000 Senior Center Donations				

ANNUAL BUDGET ESTIMATE - ALL

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FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-03-7100-334250-000 Ga Soil & Water Allotment - GSWCC			
100-03-7220-322200-000 Building Permits		260,000.00	260,000.00
100-03-7400-322210-000 Zoning & Land Use Fees		12,000.00	12,000.00
100-03-7400-322230-000 Sign Permits			
100-03-7410-323900-000 Plat Reviews		10,000.00	10,000.00
100-03-7410-323901-000 CODE ENFORCEMENT SERVICES		5,000.00	5,000.00
100-03-7510-334000-000 GRANT REVENUE			
100-03-7510-346900-000 ADMIN FEE - DEVELOPMENT AUTHORITY			
100-03-8000-393500-000 Capital Lease Proceeds			
100-03-9000-346000-000 REIMB- OTHER AGENCIES			
Total Revenue		\$14,362,144.00	\$15,842,972.00
Total Expenditure			
Net		\$14,362,144.00	\$15,842,972.00
Fund: 206 Jail Construction & Operation			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Revenue			
206-03-1500-361000-000 INTEREST REVENUE		50.00	50.00
206-03-3326-342000-000 JAIL- SUPERIOR COURT		3,000.00	3,000.00
206-03-3326-342100-000 JAIL- MAGISTRATE COURT		1,000.00	1,259.00
206-03-3326-342200-000 JAIL- PROBATE COURT		11,000.00	11,000.00
206-03-3326-344000-000 MISC REVENUES			
Total Revenue		\$15,050.00	\$15,309.00
Total Expenditure			
Net		\$15,050.00	\$15,309.00
Fund: 210 Impact Fees			
Revenue			
210-03-1000-341320-033 Sheriff Impact Fees		37,000.00	37,000.00
210-03-1000-341320-034 Jail Impact Fees		150,000.00	150,000.00
210-03-1000-341320-035 Fire Dept Impact Fees		66,000.00	66,000.00

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
210-03-1000-341320-038 E-911 Impact Fees		32,000.00	32,000.00
210-03-1000-341320-042 Road Dept Impact Fees		95,000.00	95,000.00
210-03-1000-341320-061 Parks & Rec Impact Fees		463,000.00	463,000.00
210-03-1000-361000-000 Interest - Residential Impact Fee		100.00	100.00
210-03-1000-361100-000 Interest - Commercial Impact Fees		15.00	15.00
210-03-1516-341320-065 Library Impact Fees		20,000.00	20,000.00
210-03-1516-341320-074 Administration Impact Fees		13,000.00	13,000.00
210-03-1516-341390-074 CIE Prep Impact Fees		10,000.00	10,000.00
Total Revenue		\$886,115.00	\$886,115.00
Total Expenditure			
Net		\$886,115.00	\$886,115.00
Fund: 215 E-911 Fund			
Revenue			
215-03-1500-361000-000 INTEREST REVENUE		15.00	15.00

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
215-03-3800-342500-000 E-911 TAX REVENUE - LAND		80,000.00	80,000.00	
215-03-3800-342501-000 E911 TAX REVENUE -CELL		300,000.00	300,000.00	
215-03-3800-342502-000 Firework Tax				
Total Revenue		\$380,015.00	\$380,015.00	
Total Expenditure				
Net		\$380,015.00	\$380,015.00	
Fund: 225 Federal Seizure Fund				
Revenue				
225-03-2000-340000-000 MISC. REVENUE				
225-03-2000-351360-000 FEDERAL SEIZURE REVENUE		5,000.00	5,000.00	
225-03-2000-361000-000 FEDERAL SEIZURE INTEREST		15.00	15.00	
Total Revenue		\$5,015.00	\$5,015.00	
Total Expenditure				
Net		\$5,015.00	\$5,015.00	
Fund: 230 American Rescue Plan Fund				
Revenue				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
230-03-1000-332100-000 AMERICAN RESCUE PLAN REVENUE				
230-03-1500-361000-000 INTEREST INCOME				
Total Revenue				
Total Expenditure				
Net				
Fund: 245 Drug Abuse Treatment Education				
Revenue				
245-03-2000-340000-000 MISC REVENUES - DATE FUND				
245-03-2000-341100-000 DATE FEES		5,000.00	990.00	
245-03-2000-361000-000 INTEREST INCOME		10.00	10.00	
245-03-2150-341100-000 DATE FEES- SUPERIOR COURT		2,400.00	2,400.00	
245-03-2400-341101-000 DATE FEES- MAGISTRATE COURT		100.00	100.00	
245-03-2450-341102-000 DATE FEES- PROBATE COURT			3,500.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue		\$7,510.00	\$7,000.00
Total Expenditure			
Net		\$7,510.00	\$7,000.00
Fund: 285 Juvenile Court Fund			
Revenue			
285-03-2600-351160-000 COURT REVENUE		1,000.00	1,500.00
285-03-2600-351170-000 JUVENILE OFFENDERS GRANT REVENUE			
285-03-2600-361000-000 INTEREST INCOME			20.00
Total Revenue		\$1,000.00	\$1,520.00
Total Expenditure			
Net		\$1,000.00	\$1,520.00
Fund: 320 Splost 2016-2022			
Revenue			
320-03-1000-313200-000 SPLOST 2016-2022 REVENUES			
320-03-1000-313201-000 Splost Const. Disbursement			
320-03-1500-361000-000 INTEREST REVENUES/INCOME			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure			
Net			
Fund: 321 Splost 2011			
Revenue			
321-03-1000-340000-000			
MISC REVENUE			
Total Revenue			
Total Expenditure			
Net			
Fund: 325 Lmi Grant Fund			
Revenue			
325-03-1000-313200-000		438,000.00	438,000.00
LMI GRANT REVENUE			
325-03-1000-391000-000			
INTERGOVERNMENTAL TRANSFERS			
325-03-1500-361000-000		25.00	25.00
INTEREST INCOME			
Total Revenue		\$438,025.00	\$438,025.00
Total Expenditure			
Net		\$438,025.00	\$438,025.00
Fund: 341 Cdbg Grant Fund			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Revenue			
341-03-5400-334000-000			
CDBG Grant - Revenue			
Total Revenue			
Total Expenditure			
Net			
Fund: 350 C.A.I.P Fund			
Revenue			
350-03-1000-361000-000		10.00	10.00
CAIP Fund Interest			
Total Revenue		\$10.00	\$10.00
Total Expenditure			
Net		\$10.00	\$10.00
Fund: 716 Law Library - Superior Court			
Revenue			
716-03-2000-341100-000			
LAW LIBRARY FEES			
716-03-2000-361000-000			
INTEREST INCOME			
716-03-2150-341100-000		1,382.00	1,482.00
LIBRARY FEES- SUPERIOR COURT			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue		\$1,382.00	\$1,482.00
Total Expenditure			
Net		\$1,382.00	\$1,482.00
Fund: 730 Law Enforcement Fund			
Revenue			
730-03-2000-341100-000 LAW ENFORCEMENT FEES		5,000.00	5,000.00
730-03-2000-361000-000 INTEREST INCOME			
730-03-2150-341100-000 OTHER FEES			
Total Revenue		\$5,000.00	\$5,000.00
Total Expenditure			
Net		\$5,000.00	\$5,000.00
Department: 10 Contingency			
Fund: 100 General Fund			
Expenditure			
100-10-1310-579000-000 CONTINGENCIES		100,000.00	100,000.00
Total Revenue			
Total Expenditure		\$100,000.00	\$100,000.00
Net		-\$100,000.00	-\$100,000.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Department: 13 Commissioners			
Fund: 100 General Fund			
Expenditure			
100-13-1000-512100-000			136,804.00
GROUP INSURANCE INCREASE			
100-13-1000-512101-000		84,750.00	84,750.00
HRA Contribution			
100-13-1000-523100-000		185,000.00	230,013.00
ACCG-INS - PROPERTY & LIABILITY			
100-13-1000-523200-000		20,800.00	20,800.00
COMMUNICATIONS - PHONE			
100-13-1000-523900-000		700.00	700.00
EMPLOYEE SCREENING			
100-13-1000-523901-000		8,000.00	8,000.00
COMMUNITY EVENTS			
100-13-1000-524100-000		350,000.00	350,000.00
ACCG Defined Benefit			
100-13-1300-512600-000		5,000.00	5,000.00
UNEMPLOYMENT PAYMENTS			
100-13-1300-512900-000		300.00	300.00
UNIFORMS			
100-13-1300-522200-000		200.00	200.00
REPAIRS & MAINTENANCE			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-13-1300-523201-000 CELL PHONE COMMUNICATION		2,350.00	2,350.00	
100-13-1300-523232-000 EQUIPMENT RENTAL		2,000.00	2,000.00	
100-13-1300-523300-000 LEGAL PUBLICATION		3,000.00	3,000.00	
100-13-1300-523500-000 TRAVEL		18,200.00	18,200.00	
100-13-1300-523600-000 DUES & FEES		1,200.00	1,200.00	
100-13-1300-523700-000 TRAINING		13,500.00	13,500.00	
100-13-1300-523850-000 CONTRACT SERVICES		40,220.00	40,220.00	
100-13-1300-523900-000 POSTAGE		2,600.00	2,600.00	
100-13-1300-531000-000 SUPPLIES		8,500.00	8,500.00	
100-13-1300-531270-000 GAS\DIESEL		1,000.00	1,000.00	
100-13-1300-531400-000 LEGAL RESOURCES		500.00	500.00	
100-13-1310-511100-000 REGULAR (COMM) EMPLOYEES		94,446.00	94,446.00	

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-13-1310-512100-000 GROUP (COMM) INSURANCE		55,565.00	61,520.00	
100-13-1310-512200-000 FICA & MEDICARE		7,226.00	7,226.00	
100-13-1310-512400-000 DEFERRED COMPENSATION				
100-13-1310-512700-000 WORKERS COMPENSATION - COMM		135,000.00	135,000.00	
100-13-1320-511100-000 REGULAR (CO MGR) EMPLOYEES		88,000.00	88,000.00	
100-13-1320-512100-000 GROUP (CO MGR) INSURANCE		923.00	27,190.00	
100-13-1320-512200-000 FICA & MEDICARE		6,733.00	6,733.00	
100-13-1320-512400-000 DEFERRED COMPENSATION		880.00	880.00	
100-13-1320-542200-000 VEHICLES- M&R		500.00	500.00	
100-13-1330-511100-000 REGULAR (ADMINISTRATION) EMPLOYEES		227,773.00	227,593.00	
100-13-1330-512100-000 GROUP (ADM) INSURANCE		31,235.00	35,144.00	
100-13-1330-512200-000 FICA & MEDICARE		17,425.00	18,133.00	

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-13-1330-512400-000 DEFERRED COMPENSATION		861.00	861.00	
100-13-1330-523300-000 Advertising & Marketing		3,500.00	3,500.00	
100-13-1500-523901-000 BANK SERVICE CHARGES		500.00	500.00	
100-13-1500-542400-000 COMPUTERS				
100-13-1500-611000-351 CDBG GRANT EXPENSES				
100-13-1510-542200-000 CAPITAL OUTLAY - VEHICLES				
100-13-1512-582301-000 PENALTIES & LATE CHARGES				
100-13-1520-542500-000 COVID-19 EXPENDITURES				
100-13-1530-521200-000 PROFESSIONAL SVC - LAW		96,000.00	96,000.00	
100-13-1530-521201-000 PROF SVC - ATTORNEY - SUITS		2,500.00	2,500.00	
100-13-1540-573000-000 EMPLOYEE RECOGNITION		5,300.00	5,300.00	
100-13-1560-521200-000 PROF SVC - AUDIT		28,000.00	30,000.00	

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-13-4400-531210-000 WATER/SEWAGE		960.00	960.00	
100-13-4600-531530-000 ELECTRICITY		5,400.00	5,400.00	
100-13-7000-541400-000 PEACHSTATE-CAPITAL OUTLAY				
Total Revenue				
Total Expenditure		\$1,556,547.00	\$1,777,023.00	
Net		-\$1,556,547.00	-\$1,777,023.00	
Fund: 210 Impact Fees				
Expenditure				
210-13-1565-541300-000 COUNTY STORAGE/ADM BUILDING				
Total Revenue				
Total Expenditure				
Net				
Fund: 230 American Rescue Plan Fund				
Expenditure				
230-13-1000-531000-000 SUPPLIES				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure			
Net			
Fund: 341 Cdbg Grant Fund			
Expenditure			
341-13-1000-523850-000 Contract Services / Labor			
341-13-1000-531000-000 Supplies / Materials			
341-13-5400-541000-000 CDBG Grant Expense			
Total Revenue			
Total Expenditure			
Net			
Fund: 350 C.A.I.P Fund			
Expenditure			
350-13-1000-521200-000 BANK SERVICE CHARGES			
350-13-1000-541300-000 CAIP- CO. ADMIN / EMA BUILDING			
350-13-1300-542413-000 CAIP - BOC COMPUTERS		2,500.00	2,500.00

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
350-13-1510-542200-000		58,000.00	58,000.00
BOC Capital Outlay - Vehicles			
Total Revenue			
Total Expenditure		\$60,500.00	\$60,500.00
Net		-\$60,500.00	-\$60,500.00
Department: 14 Board Of Elections & Reg.			
Fund: 100 General Fund			
Expenditure			
100-14-1400-511100-000		55,536.00	55,251.00
REGULAR EMPLOYEES			
100-14-1400-511200-000		6,960.00	6,960.00
Board Compensation			
100-14-1400-512100-000		8,420.00	8,819.00
GROUP INSURANCE			
100-14-1400-512200-000		4,227.00	4,227.00
FICA & MEDICARE			
100-14-1400-512201-000		535.00	535.00
Board FICA / Medicare			
100-14-1400-522200-000		500.00	500.00
REPAIRS & MAINTENANCE			
100-14-1400-523200-000		720.00	960.00
COMMUNICATIONS - PHONE			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-14-1400-523300-000 ADVERTISING		1,000.00	800.00
100-14-1400-523500-000 TRAVEL		4,000.00	4,000.00
100-14-1400-523600-000 DUES & FEES		280.00	280.00
100-14-1400-523700-000 TRAINING		1,400.00	1,400.00
100-14-1400-523850-000 Poll Workers - Contract Svc.		59,538.00	62,540.00
100-14-1400-523851-000 Election Poll Workers			
100-14-1400-523900-000 POSTAGE		3,500.00	3,500.00
100-14-1400-531000-000 SUPPLIES		6,420.00	6,000.00
100-14-1400-542500-000 OTHER EQUIPMENT		1,500.00	1,500.00
100-14-1500-523850-000 CONTRACT SERVICES		24,830.00	26,155.00
100-14-4400-531210-000 WATER /SEWAGE		300.00	300.00
100-14-4600-531530-000 ELECTRICITY EXP		2,000.00	2,000.00

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-14-4700-531520-000 NATURAL GAS EXPENSE		250.00	250.00	
Total Revenue				
Total Expenditure		\$181,916.00	\$185,977.00	
Net		-\$181,916.00	-\$185,977.00	
Fund: 350 C.A.I.P Fund				
Expenditure				
350-14-1000-542400-000 CAIP FUND COMPUTERS				
Total Revenue				
Total Expenditure				
Net				
Department: 15 Board Of Equalization				
Fund: 100 General Fund				
Expenditure				
100-15-1000-523300-000 LEGAL PUBLICATION		323.00	323.00	
100-15-1000-523500-000 BD OF EQ TRAVEL		400.00	400.00	
100-15-1000-523700-000 BD OF EQ TRAINING		1,250.00	1,250.00	

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-15-1000-531000-000 BD OF EQ - SUPPLIES		50.00	50.00
100-15-1330-512200-000 FICA & MEDICARE			
100-15-1330-521100-000 BD OF EQ PER DIEM		1,400.00	1,400.00
100-15-1330-521200-000 Comp Pay		500.00	500.00
100-15-1550-523900-000 POSTAGE		150.00	150.00
Total Revenue			
Total Expenditure		\$4,073.00	\$4,073.00
Net		-\$4,073.00	-\$4,073.00
Department: 16 Tax Commissioner			
Fund: 100 General Fund			
Expenditure			
100-16-1545-511100-000 REGULAR EMPLOYEES		185,400.00	212,498.00
100-16-1545-512100-000 GROUP INSURANCE		27,000.00	27,570.00
100-16-1545-512200-000 FICA & MEDICARE		16,000.00	16,257.00

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-16-1545-512400-000 DEFERRED COMPENSATION				
100-16-1545-512700-000 WORKERS COMPENSATION INSURANCE				
100-16-1545-521200-000 PROFESSIONAL SVC		13,500.00	13,500.00	
100-16-1545-522200-000 REPAIRS & MAINTENANCE		500.00		
100-16-1545-523200-000 COMMUNICATIONS - PHONE			1,600.00	
100-16-1545-523300-000 ADVERTISING/LEGAL PUBLICATIONS		50.00	50.00	
100-16-1545-523400-000 PRINTING & BINDING		850.00	850.00	
100-16-1545-523500-000 TRAVEL		800.00	800.00	
100-16-1545-523600-000 DUES & FEES		450.00	450.00	
100-16-1545-523700-000 TRAINING		865.00	865.00	
100-16-1545-523850-000 CONTRACT SVC		32,600.00	37,000.00	
100-16-1545-523900-000 POSTAGE		4,400.00	4,400.00	

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-16-1545-531000-000 SUPPLIES		3,800.00	3,800.00
100-16-1545-542400-000 COMPUTERS			
100-16-4400-531210-000 WATER / SEWAGE			250.00
100-16-4600-531530-000 ELECTRICITY EXP -TAX COMM			2,000.00
100-16-4700-531220-000 NATURAL GAS EXPENS			250.00
Total Revenue			
Total Expenditure		\$286,215.00	\$322,140.00
Net		-\$286,215.00	-\$322,140.00
Fund: 350 C.A.I.P Fund			
Expenditure			
350-16-1000-542400-000 CAIP FUND - COMPUTERS		3,000.00	3,000.00
Total Revenue			
Total Expenditure		\$3,000.00	\$3,000.00
Net		-\$3,000.00	-\$3,000.00
Department: 17 Tax Assessor			
Fund: 100 General Fund			
Expenditure			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-17-1300-523201-000 CELL PHONE COMMUNICATIONS		1,440.00	1,488.00
100-17-1550-511100-000 REGULAR EMPLOYEES		202,554.00	245,379.00
100-17-1550-511200-000 BOARD COMPENSATION		6,500.00	6,500.00
100-17-1550-512100-000 GROUP INSURANCE		45,000.00	37,136.00
100-17-1550-512200-000 FICA & MEDICARE		16,000.00	18,772.00
100-17-1550-512400-000 DEFERRED COMPENSATION		800.00	863.00
100-17-1550-512700-000 WORKERS COMPENSATION INSURANCE			
100-17-1550-522200-000 REPAIRS & MAINTENANCE		300.00	300.00
100-17-1550-523100-000 ACCG-INS - PROPERTY & LIABILITY			
100-17-1550-523200-000 COMMUNICATIONS - PHONE		2,400.00	1,600.00
100-17-1550-523300-000 ADVERTISING		500.00	500.00
100-17-1550-523400-000 PRINTING & BINDING		7,000.00	7,000.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-17-1550-523500-000 TRAVEL		3,000.00	2,200.00	
100-17-1550-523600-000 DUES & FEES		3,000.00	2,500.00	
100-17-1550-523700-000 TRAINING		2,000.00	6,750.00	
100-17-1550-523850-000 CONTRACT SVC		37,000.00	78,550.00	
100-17-1550-523900-000 POSTAGE		1,000.00	1,000.00	
100-17-1550-531000-000 SUPPLIES		2,000.00	2,000.00	
100-17-1550-531270-000 GAS/DIESEL		3,000.00	4,000.00	
100-17-1550-542200-000 VEHICLES M&R		1,000.00	1,000.00	
100-17-1550-542400-000 COMPUTERS				
100-17-4400-531210-000 WATER/SEWAGE			325.00	
100-17-4600-531530-000 ELECTRICITY		2,000.00	1,950.00	
100-17-4700-531220-000 NATURAL GAS		280.00	400.00	

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure		\$336,774.00	\$420,213.00
Net		-\$336,774.00	-\$420,213.00
Fund: 350 C.A.I.P Fund			
Expenditure			
350-17-1550-542400-000		1,000.00	1,000.00
Computers			
Total Revenue			
Total Expenditure		\$1,000.00	\$1,000.00
Net		-\$1,000.00	-\$1,000.00
Department: 18 Buildings & Grounds			
Fund: 100 General Fund			
Expenditure			
100-18-1000-541100-000			
CAPITAL OUTLAY - BLDG & GROUNDS			
100-18-1000-542200-000			
CAPITAL OUTLAY - VEHICLES			
100-18-1300-523201-000		1,500.00	950.00
CELL PHONE COMMUNICATIONS			
100-18-1500-523100-000			
ACCG-INS - PROPERTY & LIABILITY			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-18-1565-511100-000 REGULAR EMPLOYEES		143,494.00	135,076.00	
100-18-1565-511300-000 OVERTIME		1,000.00	1,000.00	
100-18-1565-512100-000 GROUP INSURANCE		18,000.00	35,418.00	
100-18-1565-512200-000 FICA & MEDICARE		10,532.00	10,410.00	
100-18-1565-512400-000 DEFERRED COMPENSATION		3,930.00		
100-18-1565-512700-000 WORKERS COMPENSATION INSURANCE				
100-18-1565-512900-000 UNIFORMS		750.00	750.00	
100-18-1565-522100-000 CLEANING SUPPLIES		6,500.00	6,000.00	
100-18-1565-522140-000 M&R-LAWN CARE				
100-18-1565-522200-000 MAINTENANCE RPRS/EXP - ALL FACILITI		76,000.00	75,000.00	
100-18-1565-522201-000 CONTRACT SERVICES - BLDG & GROUNDS		68,000.00	71,300.00	
100-18-1565-531000-000 SUPPLIES - OTHER				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-18-1565-531100-000 M&R SUPPLIES/MATERIALS		1,000.00	1,000.00
100-18-1565-531210-000 WATER / SEWAGE		3,600.00	3,600.00
100-18-1565-531520-000 PROPANE GAS		500.00	600.00
100-18-1565-531700-000 SUPPLIES - SMALL EQUIPMENT		1,000.00	1,000.00
100-18-1565-542200-000 VEHICLES M& R		3,500.00	2,500.00
100-18-4600-531530-000 ELECTRICITY EXPENSE		2,100.00	2,400.00
100-18-4700-531270-000 GAS/DIESEL		5,000.00	5,000.00
Total Revenue			
Total Expenditure		\$346,406.00	\$352,004.00
Net		-\$346,406.00	-\$352,004.00
Fund: 350 C.A.I.P Fund			
Expenditure			
350-18-1000-542200-000 Capital Outlay Vehicles- Bldg Grnds		35,000.00	35,000.00
350-18-1565-542100-000 CAIP FUND- B&G EQUIPMENT			

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure		\$35,000.00	\$35,000.00
Net		-\$35,000.00	-\$35,000.00
Department: 20 Court			
Fund: 100 General Fund			
Expenditure			
100-20-2100-531100-000 SUPPLIES / MATERIALS		500.00	500.00
100-20-2150-521100-000 CIRCUIT COURT		109,742.00	112,382.00
100-20-2150-523200-000 COMMUNICATIONS			
100-20-2150-573000-000 REFUND BOND FORFEITURES			
100-20-2300-521100-000 COURT INTERPRETER / TRANSLATOR			
100-20-2500-521100-000 COURT REPORTER		9,500.00	9,500.00
100-20-2600-521200-000 JUVENILE SUPERVISOR			
100-20-2600-523850-000 JUVENILE EVALUATION			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

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Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-20-2700-523850-000 JUROR PER DIEM		10,000.00	10,000.00
100-20-2750-523200-000 COMMUNICATIONS - PHONE		1,278.00	1,278.00
100-20-2750-523851-000 Contract Services			1,800.00
100-20-2750-542300-000 CAPITAL OUTLAY COURTS			
100-20-2800-521000-000 GUARDIAN AD LITEM		26,000.00	26,000.00
100-20-4400-531210-000 WATER / SEWAGE		1,110.00	1,110.00
100-20-4600-531530-000 ELECTRICITY EXPENSE		22,400.00	22,400.00
100-20-4700-531220-000 NATURAL GAS EXPENSE			
Total Revenue			
Total Expenditure		\$180,530.00	\$184,970.00
Net		-\$180,530.00	-\$184,970.00
Department: 21 Clerk Of Superior Court			
Fund: 100 General Fund			
Expenditure			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-21-2180-511100-000 REGULAR EMPLOYEES		179,468.00	203,385.00
100-21-2180-512100-000 GROUP INSURANCE		67,945.00	71,210.00
100-21-2180-512200-000 FICA & MEDICARE		13,385.00	15,559.00
100-21-2180-512400-000 DEFERRED COMPENSATION		3,295.00	355.00
100-21-2180-512700-000 WORKERS COMPENSATION INSURANCE			
100-21-2180-522200-000 REPAIRS & MAINTENANCE		200.00	200.00
100-21-2180-523200-000 COMMUNICATIONS - PHONE		1,440.00	1,800.00
100-21-2180-523300-000 ADVERTISING/ LEGAL PUBLICATION		500.00	500.00
100-21-2180-523400-000 PRINTING & BINDING		2,000.00	1,000.00
100-21-2180-523500-000 TRAVEL		1,500.00	1,500.00
100-21-2180-523600-000 DUES & FEES		450.00	450.00
100-21-2180-523700-000 TRAINING		1,000.00	1,000.00

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-21-2180-523850-000 CONTRACT SERVICES		42,000.00	46,993.00
100-21-2180-523900-000 POSTAGE		3,000.00	3,000.00
100-21-2180-531000-000 SUPPLIES		3,750.00	3,750.00
100-21-2180-531400-000 LEGAL PUBLICATIONS		530.00	530.00
100-21-2180-542401-000 Historical Deed Indexing Project			
100-21-2180-542405-000 CJCC- Delinquency Prevention Grant			
100-21-4400-531210-000 WATER/SEWAGE			
100-21-4600-531530-000 ELECTRICITY EXPENSE			
100-21-4700-531520-000 NATURAL GAS EXPENSE			
Total Revenue			
Total Expenditure		\$320,463.00	\$351,232.00
Net		-\$320,463.00	-\$351,232.00
Fund: 350 C.A.I.P Fund			
Expenditure			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
350-21-1000-541300-000 CAIP FUND BUILDING IMPROVEMENTS			
Total Revenue			
Total Expenditure			
Net			
Fund: 716 Law Library - Superior Court			
Expenditure			
716-21-2000-531000-000 LAW LIBRARY SUPPLIES			100.00
716-21-3000-521000-000 PROFESSIONAL & TECHNICAL SERVICES		1,382.00	1,382.00
Total Revenue			
Total Expenditure		\$1,382.00	\$1,482.00
Net		-\$1,382.00	-\$1,482.00
Department: 22 District Attorney			
Fund: 100 General Fund			
Expenditure			
100-22-2200-521100-000 DISTRICT ATTORNEY		183,601.08	189,876.00
100-22-2200-523200-000 COMMUNICATIONS - PHONE		1,600.00	1,600.00

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-22-4400-531210-000 WATER/SEWAGE			200.00
100-22-4600-531530-000 ELECTRICITY EXPENSE			500.00
100-22-4700-522200-000 Contract Services			3,670.00
100-22-4700-531520-000 NATURAL GAS EXPENSE			
Total Revenue			
Total Expenditure		\$185,201.08	\$195,846.00
Net		-\$185,201.08	-\$195,846.00
Department: 23 Magistrate Court			
Fund: 100 General Fund			
Expenditure			
100-23-1300-523201-000 CELL PHONE - COMMUNICATIONS		622.00	622.00
100-23-2400-511100-000 REGULAR EMPLOYEES		221,288.00	229,284.00
100-23-2400-512100-000 GROUP INSURANCE		26,307.00	21,565.00
100-23-2400-512200-000 FICA & MEDICARE		16,929.00	17,541.00

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-23-2400-512400-000 DEFERRED COMPENSATION		7,175.00	1,515.00	
100-23-2400-512600-000 UNEMPLOYMENT PAYMENTS				
100-23-2400-512700-000 WORKERS COMPENSATION INSURANCE				
100-23-2400-521200-000 PRO SVC- AUDIT				
100-23-2400-522200-000 CONTRACT SERVICES		8,988.00	14,177.00	
100-23-2400-522201-000 REPAIRS AND MAINTENANCE		1,104.00	500.00	
100-23-2400-523200-000 COMMUNICATIONS - PHONE		1,399.00	1,478.00	
100-23-2400-523300-000 ADVERTISING		32.00	32.00	
100-23-2400-523400-000 PRINTING & BINDING		200.00	200.00	
100-23-2400-523500-000 TRAVEL		1,750.00	1,750.00	
100-23-2400-523600-000 DUES & FEES		1,288.00	1,288.00	
100-23-2400-523700-000 TRAINING		1,000.00	1,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-23-2400-523850-000 PROFESSIONAL SERVICES		500.00	500.00
100-23-2400-523900-000 POSTAGE		1,400.00	1,400.00
100-23-2400-531000-000 SUPPLIES		2,171.00	2,200.00
100-23-2400-531400-000 LEGAL PUBLICATIONS		987.00	987.00
100-23-2400-542400-000 COMPUTERS			
100-23-4400-531210-000 WATER / SEWAGE			
100-23-4600-531530-000 ELECTRICITY EXPENSE			
100-23-4700-531520-000 NATURAL GAS EXPENSE			
Total Revenue			
Total Expenditure		\$293,140.00	\$296,039.00
Net		-\$293,140.00	-\$296,039.00
Fund: 350 C.A.I.P Fund			
Expenditure			
350-23-2400-542400-000 COMPUTERS - MAGISTRATE COURT		2,400.00	2,000.00

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure		\$2,400.00	\$2,000.00
Net		-\$2,400.00	-\$2,000.00
Department: 24 Probate Court			
Fund: 100 General Fund			
Expenditure			
100-24-2450-511100-000 REGULAR EMPLOYEES		160,886.18	168,645.00
100-24-2450-512100-000 GROUP INSURANCE		30,075.00	22,463.00
100-24-2450-512200-000 FICA & MEDICARE		11,438.00	12,902.00
100-24-2450-512400-000 DEFERRED COMPENSATION			
100-24-2450-512700-000 WORKERS COMPENSATION INSURANCE			
100-24-2450-522200-000 CONTRACT SERVICES		5,700.00	7,425.00
100-24-2450-523200-000 COMMUNICATIONS - PHONE		1,200.00	1,600.00
100-24-2450-523500-000 TRAVEL		3,800.00	3,800.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-24-2450-523600-000 DUES & FEES		1,722.00	1,722.00
100-24-2450-523700-000 TRAINING		2,000.00	2,000.00
100-24-2450-523900-000 POSTAGE		1,700.00	1,700.00
100-24-2450-531000-000 SUPPLIES		6,000.00	6,000.00
100-24-4400-531210-000 WATER / SEWAGE			
100-24-4600-531530-000 ELECTRICITY EXPENSE			
100-24-4700-531520-000 NATURAL GAS EXPENSE			
Total Revenue			
Total Expenditure		\$224,521.18	\$228,257.00
Net		-\$224,521.18	-\$228,257.00
Fund: 350 C.A.I.P Fund			
Expenditure			
350-24-2450-541000-000 CAPITAL OUTLAY - PROBATE COURT			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure			
Net			
Department: 25 Court - Trial / Appeals			
Fund: 100 General Fund			
Expenditure			
100-25-2000-511100-000 REGULAR EMPLOYEES			
100-25-2000-511300-000 OVERTIME-TRIAL			
100-25-2000-512200-000 FICA & MEDICARE			
100-25-2000-512900-000 UNIFORMS			
100-25-2000-521100-000 APPEAL TRANSCRIPTS			
100-25-2000-521200-000 PROFESSIONAL SERVICES		10,000.00	10,000.00
100-25-2000-523850-000 CONTRACT SERVICES			
100-25-2000-523901-000 INMATE MEDICAL (TRIAL CASES)			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-25-2000-531000-000 SUPPLIES			
100-25-2000-531300-000 FOOD			
Total Revenue			
Total Expenditure		\$10,000.00	\$10,000.00
Net		-\$10,000.00	-\$10,000.00
Department: 28 Public Defender			
Fund: 100 General Fund			
Expenditure			
100-28-2800-521000-000 PUBLIC DEFENDER		186,448.00	186,448.00
100-28-4400-531210-000 WATER / SEWAGE			
100-28-4600-531530-000 ELECTRICITY EXPENSE			
100-28-4700-531220-000 NATURAL GAS EXPENSE			
100-28-4700-531520-000 PROPANE GAS EXPENSE			
Total Revenue			
Total Expenditure		\$186,448.00	\$186,448.00
Net		-\$186,448.00	-\$186,448.00

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Department: 30 Law Enforcement				
Fund: 730 Law Enforcement Fund				
Expenditure				
730-30-2000-531000-000 SUPPLIES		5,000.00	5,000.00	
730-30-3000-521000-000 PROFESSIONAL & TECHNICAL SERVICES				
Total Revenue				
Total Expenditure		\$5,000.00	\$5,000.00	
Net		-\$5,000.00	-\$5,000.00	
Department: 31 Drug Abuse Treatment Educ				
Fund: 245 Drug Abuse Treatment Education				
Expenditure				
245-31-2000-531000-000 DATE-SUPPLIES		7,000.00	7,000.00	
245-31-3000-521000-000 PROFESSIONAL & TECHNICAL SERVICES				
Total Revenue				
Total Expenditure		\$7,000.00	\$7,000.00	
Net		-\$7,000.00	-\$7,000.00	
Department: 32 Inmate Care				
Fund: 100 General Fund				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Expenditure			
100-32-3326-523500-000 TRAVEL		400.00	400.00
100-32-3326-531000-000 INMATE SUPPLIES		17,000.00	17,000.00
100-32-3350-523850-000 SUPPORT OF INMATES		30,000.00	30,000.00
100-32-3350-531300-000 FOOD FOR INMATES		55,820.00	62,600.00
100-32-3370-523100-000 INMATE MEDICAL		69,820.00	69,820.00
Total Revenue			
Total Expenditure		\$173,040.00	\$179,820.00
Net		-\$173,040.00	-\$179,820.00
Department: 33 Sheriff			
Fund: 100 General Fund			
Expenditure			
100-33-1300-523201-000 CELL PHONE COMMUNICATIONS		15,535.00	17,500.00
100-33-3300-511100-000 REGULAR EMPLOYEES		1,409,002.00	1,412,181.00
100-33-3300-511300-000 OVERTIME		66,375.00	78,000.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-33-3300-511301-000 PS/FIRST RESPONDER GRANT				
100-33-3300-512100-000 GROUP INSURANCE		275,485.00	322,393.00	
100-33-3300-512200-000 FICA & MEDICARE		112,866.00	114,191.00	
100-33-3300-512400-000 DEFERRED COMPENSATION		20,142.00	5,206.00	
100-33-3300-512700-000 WORKERS COMPENSATION INSURANCE				
100-33-3300-512900-000 UNIFORMS		32,500.00	32,500.00	
100-33-3300-521200-000 CONTRACT SERVICES		81,463.00	101,258.00	
100-33-3300-523200-000 COMMUNICATIONS - PHONE		7,200.00	7,348.00	
100-33-3300-523300-000 ADVERTISING		500.00	500.00	
100-33-3300-523400-000 PRINTING & BINDING		1,362.00	1,362.00	
100-33-3300-523500-000 TRAVEL		4,650.00	4,650.00	
100-33-3300-523600-000 DUES & FEES		17,515.00	17,515.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-33-3300-523700-000 TRAINING		3,500.00	2,500.00	
100-33-3300-523900-000 POSTAGE		700.00	700.00	
100-33-3300-531000-000 SUPPLIES		33,000.00	33,000.00	
100-33-3300-531270-000 GAS/DIESEL		78,000.00	84,000.00	
100-33-3300-531500-000 SEIZURE/ FORFEITURE EXPENSE				
100-33-3300-542200-000 CAPITAL OUTLAY - VEHICLES				
100-33-3310-542400-000 COMPUTERS		6,000.00	6,000.00	
100-33-3321-531100-000 INVESTIGATION SUPPLIES		2,000.00	2,000.00	
100-33-3323-522200-000 VEHICLES- M&R		40,000.00	40,000.00	
100-33-3330-523100-000 ACCG-INS - PROPERTY & LIABILITY				
100-33-3355-522200-000 REPAIRS & MAINTENANCE		500.00	500.00	
100-33-3800-542210-000 LIFESAVER GRANT EXPENDITURES				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-33-4400-531210-000 WATER / SEWAGE		2,000.00	2,000.00
100-33-4600-531530-000 ELECTRICITY EXPENSE		16,000.00	12,000.00
100-33-4700-531220-000 NATURAL GAS EXP		429.00	2,000.00
100-33-8000-581000-000 F BK OF PIKE LN#1 2012 PRINCIPLE			
100-33-8000-581001-000 F BK OF PIKE LN#2 2013 PRINCIPAL			
100-33-8000-582000-000 F BK OF PIKE LN#1 2012 INTEREST			
100-33-8000-582001-000 F BK OF PIKE LN#2 2013 INTEREST			
Total Revenue			
Total Expenditure		\$2,226,724.00	\$2,299,304.00
Net		-\$2,226,724.00	-\$2,299,304.00
Fund: 210 Impact Fees			
Expenditure			
210-33-1000-572000-000 SHERIFF IMPACT FEE EXPENSE		24,000.00	37,000.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure		\$24,000.00	\$37,000.00
Net		-\$24,000.00	-\$37,000.00
Fund: 225 Federal Seizure Fund			
Expenditure			
225-33-2000-531500-000		5,000.00	5,015.00
FEDERAL SEIZURE EXPENSE			
225-33-2000-542200-000			
CAPITAL OUTLAY - VEHICLES			
Total Revenue			
Total Expenditure		\$5,000.00	\$5,015.00
Net		-\$5,000.00	-\$5,015.00
Fund: 350 C.A.I.P Fund			
Expenditure			
350-33-3300-542200-000		148,000.00	148,000.00
Capital Outlay Vehicles - Sheriff			
Total Revenue			
Total Expenditure		\$148,000.00	\$148,000.00
Net		-\$148,000.00	-\$148,000.00
Department: 34 Jail			
Fund: 100 General Fund			
Expenditure			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-34-1300-523201-000 CELL PHONE COMMUNICATIONS				
100-34-3310-542400-000 COMPUTERS				
100-34-3326-511100-000 REGULAR EMPLOYEES		702,891.00	707,569.00	
100-34-3326-511300-000 OVERTIME		62,530.00	62,530.00	
100-34-3326-512100-000 GROUP INSURANCE		147,560.00	178,532.00	
100-34-3326-512200-000 FICA & MEDICARE		58,555.00	58,913.00	
100-34-3326-512400-000 DEFERRED COMPENSATION		6,886.00	1,600.00	
100-34-3326-512700-000 WORKERS COMPENSATION INSURANCE				
100-34-3326-512900-000 UNIFORMS		3,000.00	3,000.00	
100-34-3326-521200-000 PROFESSIONAL SVC		1,400.00	1,400.00	
100-34-3326-522200-000 REPAIRS & MAINTENANCE		2,000.00	2,000.00	
100-34-3326-523200-000 COMMUNICATIONS - PHONE		1,600.00	1,600.00	

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-34-3326-523700-000 TRAINING		3,000.00	3,000.00
100-34-3326-523900-000 POSTAGE		150.00	150.00
100-34-3326-531000-000 SUPPLIES - JAIL		2,800.00	2,000.00
100-34-3326-531270-000 GAS/DIESEL		20,400.00	20,400.00
100-34-3326-531700-000 JAIL CONSTRUCTION EXPENSE			
100-34-3326-542100-000 CAPITAL OUTLAY - MACHINERY/EQUIPMEN			
100-34-3326-542200-000 VEHICLES - M & R		5,000.00	5,000.00
100-34-3360-531700-000 RECORD BOOKS		700.00	700.00
100-34-3360-542200-000 VEHICLES			
100-34-4400-531210-000 WATER / SEWAGE - JAIL		15,528.00	15,528.00
100-34-4600-531530-000 ELECTRICITY - JAIL		8,783.00	8,800.00
100-34-4700-531220-000 NATURAL GAS - JAIL		1,397.00	1,400.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure		\$1,044,180.00	\$1,074,122.00
Net		-\$1,044,180.00	-\$1,074,122.00
Fund: 206 Jail Construction & Operation			
Expenditure			
206-34-3326-523900-000 INMATE HOUSING			
206-34-3326-531000-000 INMATE SUPPLIES			
206-34-3326-531300-000 INMATE FOOD & MEALS			
206-34-3326-531700-000 JAIL CONSTRUCTION EXP.		5,000.00	5,000.00
206-34-3326-542400-000 JAIL SOFTWARE-COMPUTERS		10,309.00	10,309.00
206-34-3370-523901-000 INMATE MEDICAL			
Total Revenue			
Total Expenditure		\$15,309.00	\$15,309.00
Net		-\$15,309.00	-\$15,309.00
Fund: 210 Impact Fees			
Expenditure			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
210-34-1000-572000-000			150,000.00
JAIL IMPACT FEE EXPENSE			
Total Revenue			
Total Expenditure			\$150,000.00
Net			-\$150,000.00
Fund: 350 C.A.I.P Fund			
Expenditure			
350-34-1000-542400-000		5,600.00	2,200.00
Computers			
Total Revenue			
Total Expenditure		\$5,600.00	\$2,200.00
Net		-\$5,600.00	-\$2,200.00
Department: 37 Coroner			
Fund: 100 General Fund			
Expenditure			
100-37-1500-523100-000			
ACCG-INS - PROPERTY & LIABILITY			
100-37-3700-511100-000		23,000.00	30,347.00
REGULAR EMPLOYEES			
100-37-3700-512100-000		15,031.00	18,192.00
GROUP INSURANCE			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-37-3700-512200-000 FICA & MEDICARE		963.00	2,322.00
100-37-3700-512400-000 DEFERRED COMPENSATION			
100-37-3700-512700-000 WORKERS COMPENSATION INSURANCE			
100-37-3700-521000-000 PURCHASED PROF / TECH SERVICES			
100-37-3700-522200-000 VEHICLES M&R		100.00	100.00
100-37-3700-522250-000 Transport		5,250.00	5,250.00
100-37-3700-523000-000 Other Purchased / Indigent Services			
100-37-3700-523200-000 COMMUNICATIONS - PHONE		480.00	492.00
100-37-3700-523500-000 TRAVEL		1,750.00	2,400.00
100-37-3700-523600-000 DUES & FEES		225.00	225.00
100-37-3700-523700-000 TRAINING		1,050.00	1,050.00
100-37-3700-531000-000 SUPPLIES		3,500.00	3,500.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-37-3700-531100-000 INVESTIGATION EXPENSES		200.00	200.00
100-37-3700-531270-000 GAS/DIESEL		500.00	250.00
100-37-4600-531530-000 ELECTRICITY EXPENSE		150.00	150.00
Total Revenue			
Total Expenditure		\$52,199.00	\$64,478.00
Net		-\$52,199.00	-\$64,478.00
Department: 38 County E-911			
Fund: 100 General Fund			
Expenditure			
100-38-1300-523201-000 CELL PHONE COMMUNICATIONS			
100-38-3800-511100-000 REGULAR EMPLOYEES			
100-38-3800-511300-000 OVERTIME			
100-38-3800-512100-000 GROUP INSURANCE			
100-38-3800-512200-000 FICA & MEDICARE			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-38-3800-512400-000 DEFERRED COMPENSATION				
100-38-3800-512700-000 WORKERS COMPENSATION				
100-38-3800-523900-000 POSTAGE				
100-38-3800-551000-000 FUNDS TO E-911				
Total Revenue				
Total Expenditure				
Net				
Fund: 210 Impact Fees				
Expenditure				
210-38-1000-572000-000 E911 IMPACT FEE EXPENSE			32,000.00	
Total Revenue				
Total Expenditure			\$32,000.00	
Net			-\$32,000.00	
Fund: 215 E-911 Fund				
Expenditure				
215-38-1300-512600-000 UMEMPLOYMENT PAYMENT				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
215-38-1517-542500-000 CAPITAL OUTLAY				
215-38-3800-511100-000 REGULAR EMPLOYEES		439,587.00	439,588.00	
215-38-3800-511300-000 OVER- TIME		52,974.00	52,974.00	
215-38-3800-512100-000 GROUP INSURANCE		112,276.00	107,397.00	
215-38-3800-512200-000 FICA & MEDICARE		37,680.00	37,680.00	
215-38-3800-512400-000 DEFERRED COMPENSATION				
215-38-3800-512700-000 WORKERS COMPENSATION INSURANCE				
215-38-3800-512900-000 UNIFORMS		5,600.00	5,600.00	
215-38-3800-521200-000 PROF. SVC- GCIC				
215-38-3800-522200-000 M & R CONTRACT SERVICES		14,220.00	20,659.00	
215-38-3800-522320-000 EQUIPMENT LEASE-COMMUNICATIONS				
215-38-3800-522330-000 EQUIPMENT LEASE - INTEREST				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
215-38-3800-523200-000 COMMUNICATION - PHONE		169,028.00	109,722.00
215-38-3800-523201-000 CELL PHONE- COMMUNICATIONS		361.00	361.00
215-38-3800-523300-000 ADVERTISING			
215-38-3800-523400-000 PRINTING & BINDING			
215-38-3800-523500-000 TRAVEL		800.00	800.00
215-38-3800-523600-000 DUES & FEES		7,613.00	290.00
215-38-3800-523700-000 TRAINING		800.00	800.00
215-38-3800-523900-000 POSTAGE			
215-38-3800-531000-000 SUPPLIES		3,000.00	3,000.00
215-38-3800-531270-000 GAS DIESEL			
215-38-3800-541200-000 E911 SITE IMPROVEMENTS			
215-38-3800-542100-000 E911 CAPITAL OUTLAY			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
215-38-4400-531210-000 WATER & SEWAGE		456.00	456.00
215-38-4600-531530-000 ELECTRICITY EXPENSE		3,800.00	3,800.00
215-38-4700-531220-000 NATURAL GAS EXPENSE			
215-38-8000-581200-000 DEBT SERVICES			
Total Revenue			
Total Expenditure		\$848,195.00	\$783,127.00
Net		-\$848,195.00	-\$783,127.00
Department: 39 Ambulance Contract			
Fund: 100 General Fund			
Expenditure			
100-39-3940-572000-000 AMBULANCE CONTRACT		400,000.00	822,000.00
Total Revenue			
Total Expenditure		\$400,000.00	\$822,000.00
Net		-\$400,000.00	-\$822,000.00
Department: 42 Public Works Of Roads			
Fund: 100 General Fund			
Expenditure			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-42-1000-512200-000 FICA			
100-42-1000-542500-000 CAPITAL OUTLAY- OTHER EQUIP			
100-42-1300-523201-000 CELL PHONE COMMUNICATIONS		2,700.00	2,150.00
100-42-1500-523100-000 ACCG-INS - PROPERTY & LIABILITY			
100-42-1500-531300-000 FOOD & VENDING SERVICES		300.00	300.00
100-42-4100-523200-000 COMMUNICATION- PHONE		1,464.00	1,760.00
100-42-4100-523300-000 ADVERTISING		100.00	100.00
100-42-4100-542200-000 VEHICLES			
100-42-4210-511100-000 REGULAR EMPLOYEES		991,690.00	1,064,113.00
100-42-4210-511300-000 OVERTIME		10,000.00	10,000.00
100-42-4210-512100-000 GROUP INSURANCE		265,146.00	282,248.00
100-42-4210-512200-000 FICA & MEDICARE		75,865.00	82,170.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-42-4210-512400-000 DEFERRED COMPENSATION		9,390.00	2,002.00
100-42-4210-512700-000 WORKERS COMPENSATION INSURANCE			
100-42-4210-523900-000 POSTAGE			
100-42-4220-512900-000 UNIFORMS		1,500.00	100.00
100-42-4220-522000-000 SIGN M&R		15,000.00	13,500.00
100-42-4220-522200-000 EQUIPMENT M&R		70,000.00	70,000.00
100-42-4220-522250-000 Repairs & Maintenance - Building			
100-42-4220-523500-000 TRAVEL			
100-42-4220-523700-000 TRAINING			
100-42-4220-531000-000 SUPPLIES		10,000.00	10,000.00
100-42-4220-531270-000 GAS/DIESEL		120,000.00	170,000.00
100-42-4220-531500-000 CULVERT PIPES		50,000.00	50,000.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-42-4220-531600-000 SMALL EQUIPMENT		8,000.00	6,500.00
100-42-4220-542200-000 VEHICLES- M&R		50,000.00	50,000.00
100-42-4220-542500-000 OTHER EQUIPMENT		5,000.00	5,000.00
100-42-4221-541400-000 M&R- PAVED & UNPAVED ROADS		675,000.00	800,000.00
100-42-4230-541400-000 M&R- BRIDGES		10,000.00	10,000.00
100-42-4270-523850-000 CONTRACT SVC		3,225.00	6,214.00
100-42-4400-531210-000 WATER / SEWAGE		3,000.00	1,200.00
100-42-4600-531530-000 ELECTRICITY EXPENSE		6,500.00	6,500.00
100-42-4700-531520-000 PROPANE GAS EXPENSE		600.00	600.00
100-42-8000-581002-000 CATERPILLAR LEASE 1 PRINCIPAL			
100-42-8000-581004-000 CAT LEASE # 70010402 MTR GRADER		26,300.00	26,304.00
100-42-8000-581007-000 CAT LEASE #0874920 MOTOR GRADERS		51,507.00	4,300.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-42-8000-581008-000 CAT LEASE #0876406 PRINCIPAL		85,538.00	57,984.00	
100-42-8000-581009-000 CAT LEASE #0923715 MIN X PRINCIPAL				
100-42-8000-581010-000 FB-PIKE TACK TRUCK PRINCIPAL				
100-42-8000-581011-000 CAT LEASE #0911548 CB7 PRINCIPAL				
100-42-8000-581012-000 CAT LEASE #0911754 AP600F PRINCIPAL				
100-42-8000-582004-000 Massey Ferguson Tractors		74,300.00	113,370.00	
100-42-8000-582005-000 WELLS FARGO (BOOM TRACTORS)				
100-42-8000-582006-000 FNB PAYMENT (DUMP TRKS)		36,000.00	50,484.00	
100-42-8000-582007-000 FNB INTEREST DUMP TRUCKS		36,000.00		
100-42-8000-582008-000 CAT LEASE #0876406 NTEREST				
100-42-8000-582009-000 CAT LEASE #0923715 MINI X INTEREST				
100-42-8000-582010-000 FB-PIKE TACK TRUCK INTEREST				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-42-8000-582011-000 CAT LEASE # 0911548 CB7 Interest				
100-42-8000-582012-000 CAT LEASE #0911754 AP600F INTEREST				
100-42-8000-582013-000 Cat Lease# 0170035602		12,000.00	12,017.00	
100-42-8000-582014-000 UNITED BANK LOAN		60,918.00	132,322.00	
100-42-8000-582015-000 UNITED BANK LOAN INTEREST				
100-42-8000-582016-000 LATE PENALTIES				
100-42-8000-582017-000 FNB DUMP TRUCK LOAN INTEREST				
100-42-8000-582200-000 DEBT SVC - INTEREST				
100-42-8000-582205-000 CAT Lease#???? Skid Steer 299D2XE		14,803.08	14,804.00	
100-42-8000-582210-000 CAT Lease#???? Excavator 323		30,029.28	30,030.00	
100-42-8000-582215-000 CAT Lease#???? Wheel Loader 938M		26,792.52	26,793.00	
100-42-8000-582220-000 CAT Lease#???? Dozier D3		18,364.56	18,365.00	

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-42-8000-582225-000 CAT Lease#???? Motor Grader 140		40,692.60	40,693.00
100-42-8000-582230-000 CAT Lease#???? Motor Grader 140		40,692.60	40,693.00
Total Revenue			
Total Expenditure		\$2,938,417.64	\$3,212,616.00
Net		-\$2,938,417.64	-\$3,212,616.00
Fund: 210 Impact Fees			
Expenditure			
210-42-1000-572000-000 PUBLIC WKS (ROADS) IMPACT FEE EXP			95,000.00
210-42-5122-541400-000 Public Works 5500			
Total Revenue			
Total Expenditure			\$95,000.00
Net			-\$95,000.00
Fund: 325 Lmi Grant Fund			
Expenditure			
325-42-1000-521200-000 BANK CHARGES			
325-42-4221-541404-000 TWIN OAKS ROAD 2013			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
325-42-4221-541407-000 OLD LIFSEY SPRGS RD				
325-42-4221-541432-000 Buffington Rd. 2020				
325-42-4221-541433-000 Flat Rock Church Rd. 2020				
325-42-4221-541434-000 Lifsey Springs Rd. 2020				
325-42-4221-541439-000 Rocky Way 2020				
325-42-4221-541445-000 Striping Various Roads				
325-42-4221-541447-000 Alabama Road 2020-2021				
325-42-4221-541448-000 Concord Road		703,382.00	703,382.00	
325-42-4221-541449-000 Vega Road 2021-2022				
325-42-4221-541450-000 Country Brown Road 2021-2022				
325-42-4221-541452-000 Twin Oaks Place 2021-2022				
325-42-4221-541453-000 McDaniel Road 2021-2022				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
325-42-4222-541400-000 UNPAVED REPAIRS / SURFACE TREATMENT				
325-42-4222-541451-000 Blanton Mill Road 2021-2022				
325-42-4222-541452-000 Twin Oaks Road 2022				
325-42-8000-521200-000 PROFESSIONAL SVC-ARCITECTS				
325-42-8000-522200-000 REPAIRS & MAINTENANCE				
325-42-8000-581300-000 LOAN PRINCIPAL PAYMENTS				
325-42-8000-582300-000 LOAN INTEREST EXPENSE				
Total Revenue				
Total Expenditure		\$703,382.00	\$703,382.00	
Net		-\$703,382.00	-\$703,382.00	
Fund: 350 C.A.I.P Fund				
Expenditure				
350-42-1000-542500-000 Capital Outlay Other Equipment PW		11,700.00	11,700.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure		\$11,700.00	\$11,700.00
Net		-\$11,700.00	-\$11,700.00
Department: 45 Solid Waste/ Recycling			
Fund: 100 General Fund			
Expenditure			
100-45-1000-542100-000		11,500.00	11,500.00
CAPITAL OUTLAY - SOLID WASTE			
100-45-4530-523850-000		24,000.00	23,000.00
PIKE COUNTY SANITATION SERVICES			
100-45-4560-523850-000		50,000.00	65,000.00
CONTRACT SERVICES			
Total Revenue			
Total Expenditure		\$85,500.00	\$99,500.00
Net		-\$85,500.00	-\$99,500.00
Department: 50 Health Department			
Fund: 100 General Fund			
Expenditure			
100-50-5100-572000-000		76,105.00	76,105.00
BOARD OF HEALTH			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure		\$76,105.00	\$76,105.00
Net		-\$76,105.00	-\$76,105.00
Department: 54 Dfacs			
Fund: 100 General Fund			
Expenditure			
100-54-5400-572000-000		18,053.00	18,053.00
DFACS			
100-54-5431-572000-000			
FOOD STAMPS PROGRAM			
Total Revenue			
Total Expenditure		\$18,053.00	\$18,053.00
Net		-\$18,053.00	-\$18,053.00
Department: 55 Community Services			
Fund: 100 General Fund			
Expenditure			
100-55-1000-542200-000			
Capital Outlay Public Bus			
100-55-5000-523100-000			
ACCG-INS - PROPERTY & LIABILITY			
100-55-5436-572000-000		5,600.00	6,000.00
MCINTOSH TRAIL - BEHAVIORAL HEALTH			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-55-5500-572000-000 MCINTOSH TRAIL RDC DUES		18,962.00	18,962.00
100-55-5540-572000-000 MCTRAIL-PUBLIC TRANSPORT		10,500.00	10,500.00
100-55-7120-572000-000 MCTRAIL- POTATO CREEK CLEAN			
Total Revenue			
Total Expenditure		\$35,062.00	\$35,462.00
Net		-\$35,062.00	-\$35,462.00
Department: 56 Senior Citizen Center			
Fund: 100 General Fund			
Expenditure			
100-56-5000-512700-000 WORKERS COMPENSATION INSURANCE			
100-56-5000-523900-000 COVID -19 CARES ACT (THREE RIVERS)			
100-56-5520-511100-000 REGULAR EMPLOYEES		89,173.00	95,043.00
100-56-5520-512100-000 GROUP INSURANCE - BENEFITS		532.00	8,888.00
100-56-5520-512200-000 FICA & MEDICARE		6,226.00	7,271.00

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-56-5520-512400-000 DEFERRED COMPENSATION				
100-56-5520-521100-000 Contract Services				
100-56-5520-523100-000 ACCG-INS - PROPERTY & LIABILITY				
100-56-5520-523200-000 COMMUNICATIONS - PHONE		1,800.00	5,793.00	
100-56-5520-523500-000 TRAVEL		600.00	600.00	
100-56-5520-523600-000 DUES / FEES		62.00		
100-56-5520-523900-000 POSTAGE		75.00	50.00	
100-56-5520-531100-000 SUPPLIES		1,500.00	1,500.00	
100-56-5520-531101-000 Senior Center 'Stepping Up' Grant				
100-56-5520-531102-000 Senior Center Activities				
100-56-5520-531210-000 WATER / SEWER SENIOR CENTER		800.00	500.00	
100-56-5520-531270-000 GAS / DIESEL		6,000.00	6,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-56-5520-531300-000 CONGREGATE MEAL EXPENSE		24,600.00	24,600.00
100-56-5520-531301-000 HOME DELIVERED MEAL EXPENSE		59,000.00	59,000.00
100-56-5520-531530-000 ELECTRICITY - SENIOR CENTER		7,000.00	7,300.00
100-56-5520-542200-000 VEHICLE REPAIRS & MAINTENANCE		300.00	300.00
100-56-5530-522110-000 GARBAGE DISPOSAL		900.00	
100-56-5540-542200-000 SENIOR CENTER - CAPITAL OUTLAY			
Total Revenue			
Total Expenditure		\$198,568.00	\$216,845.00
Net		-\$198,568.00	-\$216,845.00
Fund: 350 C.A.I.P Fund			
Expenditure			
350-56-5520-542356-000 CAIP SENIOR CNTR - FURNITURE			
Total Revenue			
Total Expenditure			
Net			
Department: 61 Recreation			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Fund: 100 General Fund			
Expenditure			
100-61-4750-523200-000 COMMUNICATIONS - PHONE			
100-61-4750-523201-000 CELL PHONE COMMUNICATIONS		780.00	780.00
100-61-6110-511100-000 REGULAR EMPLOYEES		215,322.00	215,322.00
100-61-6110-512100-000 GROUP INSURANCE		40,080.00	42,693.00
100-61-6110-512200-000 FICA & MEDICARE		16,473.00	16,473.00
100-61-6110-512400-000 DEFERRED COMPENSATION			
100-61-6110-542200-000 Vehicle M&R			
100-61-6120-572000-000 RECREATION AUTHORITY		131,227.00	131,227.00
Total Revenue			
Total Expenditure		\$403,882.00	\$406,495.00
Net		-\$403,882.00	-\$406,495.00
Fund: 210 Impact Fees			
Expenditure			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
210-61-1000-572000-000 PARKS & REC IMPACT FEE EXP				
210-61-6122-541400-000 RECREATION COMPLEX / COMMUNITY CNTR		450,000.00	463,000.00	
210-61-6122-541402-000 Site Work - Recreation Complex				
210-61-6130-572000-000 PARKS & REC RESIDENTIAL EXPENSES				
Total Revenue				
Total Expenditure		\$450,000.00	\$463,000.00	
Net		-\$450,000.00	-\$463,000.00	
Department: 65 Libraries				
Fund: 100 General Fund				
Expenditure				
100-65-4750-523200-000 COMMUNICATIONS - PHONE		959.00	959.00	
100-65-6500-511100-000 LIBRARY EMPLOYEES		125,826.00	136,634.00	
100-65-6500-512100-000 GROUP INSURANCE		19,379.00	17,889.00	
100-65-6500-512200-000 FICA & MEDICARE		9,626.00	10,453.00	

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-65-6500-512600-000 GA DOL - UNEMPLOYMENT INS				
100-65-6500-521000-000 TECHNICAL SERVICES				
100-65-6500-521100-000 Contract Services				
100-65-6500-521200-000 CONTRACT SVCS - AUDIT				
100-65-6500-523300-000 ADVERTISING		150.00	150.00	
100-65-6500-523500-000 TRAINING / TRAVEL				
100-65-6500-523600-000 DUES & FEES / SUBSCRIPTIONS				
100-65-6500-523800-000 CONTRACTS / LICENSES				
100-65-6500-523900-000 POSTAGE & POSTAL SERVICES				
100-65-6500-531001-000 SUPPLIES - COMPUTERS/COPIERS				
100-65-6500-531002-000 SUPPLIES - ACCESSORIES				
100-65-6500-531003-000 SUPPLIES - ADMINISTRATIVE				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-65-6500-531101-000 SUPPLIES - CHILDRENS PROGRAM				
100-65-6500-531102-000 SUPPLIES - SUMMER READING PROGRAM				
100-65-6500-531220-000 NATURAL GAS EXPENSE				
100-65-6500-531401-000 BOOKS & PERIODICALS NEW MATERIAL				
100-65-6500-531402-000 BOOKS & PERIODICALS - MAINTENANCE				
100-65-6500-531510-000 WATER				
100-65-6500-531530-000 ELECTRICITY				
100-65-6500-542300-000 FURNITURE & FIXTURES				
100-65-6500-572000-000 LIBRARY BOARD		35,326.00	35,326.00	
100-65-6590-541300-000 CAPITAL OUTLAY				
100-65-6590-572000-000 FLINT RIVER REG LIBRARY		11,859.00	11,859.00	

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure		\$203,125.00	\$213,270.00	
Net		-\$203,125.00	-\$213,270.00	
Fund: 210 Impact Fees				
Expenditure				
210-65-1000-572000-000			20,000.00	
LIBRARY - RESIDENTIAL IMPACT FEE E				
Total Revenue				
Total Expenditure			\$20,000.00	
Net			-\$20,000.00	
Fund: 350 C.A.I.P Fund				
Expenditure				
350-65-6500-542465-000				
CAIP - LIBRARY COMPUTERS/SUPPLIES				
Total Revenue				
Total Expenditure				
Net				
Department: 70 Soil Conservation				
Fund: 100 General Fund				
Expenditure				
100-70-7110-511100-000				
REGULAR EMPLOYEES				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-70-7110-512100-000 GROUP INSURANCE				
100-70-7110-512200-000 FICA & MEDICARE				
100-70-7110-512400-000 DEFERRED COMPENSATION				
100-70-7110-512700-000 WORKERS COMPENSATION INSURANCE				
100-70-7130-523200-000 COMMUNICATIONS- PHONE				
100-70-7130-531000-000 SUPPLIES				
Total Revenue				
Total Expenditure				
Net				
Department: 71 Water Resources				
Fund: 100 General Fund				
Expenditure				
100-71-4400-531210-000 WATER / SEWAGE		700.00	700.00	
100-71-4410-521200-000 AUDIT SERVICES				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-71-4410-523900-000 WATER AUTHORITY POSTAGE		1,500.00	1,500.00
100-71-4420-541200-000 WATER AUTHORITY IMPROVEMENTS			
100-71-4600-531530-000 ELECTRICITY EXPENSE			
100-71-4700-531220-000 NATURAL GAS EXPENSE			
100-71-7120-523200-000 COMMUNICATIONS - PHONE		2,689.00	2,689.00
100-71-7120-531270-000 GAS / DIESEL FUEL EXPENSE			
100-71-7120-572000-000 WATER AUTH		208,545.00	208,545.00
Total Revenue			
Total Expenditure		\$213,434.00	\$213,434.00
Net		-\$213,434.00	-\$213,434.00
Fund: 230 American Rescue Plan Fund			
Expenditure			
230-71-4400-541000-000 Peach State Phase II			
230-71-4400-541001-000 Reserve @ Reidsboro			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
Total Revenue				
Total Expenditure				
Net				
Department: 72 County Agent				
Fund: 100 General Fund				
Expenditure				
100-72-1000-523100-000				
ACCG-INS - PROPERTY & LIABILITY				
100-72-1000-542400-000				
Computers - Co Agent				
100-72-4400-531210-000		500.00	600.00	
WATER / SEWAGE				
100-72-4600-531530-000		2,200.00	2,200.00	
ELECTRICITY EXPENSE				
100-72-4700-531220-000		500.00		
NATURAL GAS EXPENSE				
100-72-7130-511100-000		28,730.00	31,023.00	
REGULAR EMPLOYEES				
100-72-7130-512100-000		220.00	220.00	
GROUP INSURANCE				
100-72-7130-512200-000		2,200.00	2,374.00	
FICA & MEDICARE				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-72-7130-512400-000 DEFERRED COMPENSATION				
100-72-7130-512700-000 WORKERS COMPENSATION INSURANCE				
100-72-7130-522200-000 REPAIRS & MAINTENANCE		500.00	500.00	
100-72-7130-523200-000 COMMUNICATIONS - PHONE		2,000.00	5,696.00	
100-72-7130-523300-000 ADVERTISING		150.00	150.00	
100-72-7130-523500-000 TRAVEL		4,000.00	1,000.00	
100-72-7130-523600-000 DUES & FEES		230.00	230.00	
100-72-7130-523700-000 TRAINING		1,000.00	1,000.00	
100-72-7130-523850-000 UGA- CONTRACT SERVICES- COUNTY AGEN		45,420.00	48,959.00	
100-72-7130-523851-000 Contract Services - other		3,216.00	3,216.00	
100-72-7130-523900-000 POSTAGE		50.00	50.00	
100-72-7130-531000-000 SUPPLIES		1,000.00	4,300.00	

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

	2021 - 2022	2022 - 2023		
Account	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-72-7130-542200-000 VEHICLES MAINTENANCE		500.00	500.00	
100-72-7410-531270-000 GAS / DIESEL		500.00	3,500.00	
Total Revenue				
Total Expenditure		\$92,916.00	\$105,518.00	
Net		-\$92,916.00	-\$105,518.00	
Fund: 350 C.A.I.P Fund				
Expenditure				
350-72-1000-542400-000 COMPUTERS - CO AGENT		1,000.00	1,000.00	
Total Revenue				
Total Expenditure		\$1,000.00	\$1,000.00	
Net		-\$1,000.00	-\$1,000.00	
Department: 73 Forestry Resources				
Fund: 100 General Fund				
Expenditure				
100-73-7140-572000-000 STATE FORESTRY		9,673.00	9,673.00	
Total Revenue				
Total Expenditure		\$9,673.00	\$9,673.00	
Net		-\$9,673.00	-\$9,673.00	

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Department: 74 Planning & Development			
Fund: 100 General Fund			
Expenditure			
100-74-1300-523201-000 CELL PHONE COMMUNICATIONS		1,950.00	2,200.00
100-74-1500-523100-000 ACCG-INS - PROPERTY & LIABILITY			
100-74-4400-531210-000 WATER / SEWAGE		300.00	300.00
100-74-4600-531530-000 ELECTRICITY EXP		2,100.00	2,100.00
100-74-4700-531220-000 NATURAL GAS EXPENSE		300.00	300.00
100-74-7410-511100-000 REGULAR EMPLOYEES		248,604.00	248,941.00
100-74-7410-512100-000 GROUP INSURANCE		61,168.00	70,878.00
100-74-7410-512200-000 FICA & MEDICARE		17,339.00	19,044.00
100-74-7410-512400-000 DEFERRED COMPENSATION		500.00	330.00
100-74-7410-512700-000 WORKERS COMPENSATION INSURANCE			

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-74-7410-521100-000 FIRE SAFETY INSPECTION		2,000.00	2,000.00	
100-74-7410-521200-000 PROFESSIONAL SERVICES		46,500.00	5,000.00	
100-74-7410-522200-000 REPAIRS & MAINTENANCE		500.00	500.00	
100-74-7410-523200-000 COMMUNICATIONS - PHONE		1,200.00	1,600.00	
100-74-7410-523300-000 ADVERTISING		3,200.00	3,200.00	
100-74-7410-523600-000 DUES & FEES		500.00	500.00	
100-74-7410-523700-000 TRAINING		4,000.00	4,000.00	
100-74-7410-523850-000 CONTRACT SERVICES		19,900.00	23,405.00	
100-74-7410-523900-000 POSTAGE		2,500.00	2,500.00	
100-74-7410-531000-000 SUPPLIES		4,500.00	4,500.00	
100-74-7410-531270-000 GAS/DIESEL		8,000.00	8,000.00	
100-74-7410-542200-000 VEHICLES M&R		2,500.00	2,000.00	

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure		\$427,561.00	\$401,298.00
Net		-\$427,561.00	-\$401,298.00
Fund: 210 Impact Fees			
Expenditure			
210-74-1516-521300-000			13,115.00
ADMINISTRATION -PROF SVC			
210-74-1516-521301-000		10,000.00	10,000.00
CIE Prep			
Total Revenue			
Total Expenditure		\$10,000.00	\$23,115.00
Net		-\$10,000.00	-\$23,115.00
Department: 75 Industrial Development			
Fund: 100 General Fund			
Expenditure			
100-75-7510-572000-000		63,000.00	63,000.00
INDUSTRIAL DEVELOPMENT AUTH			
Total Revenue			
Total Expenditure		\$63,000.00	\$63,000.00
Net		-\$63,000.00	-\$63,000.00
Department: 76 Agribusiness			
Fund: 100 General Fund			

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Expenditure			
100-76-1000-523201-000 CELL PHONE - COMMUNICATIONS			500.00
100-76-4400-531210-000 WATER / SEWAGE-WEDNESDAY MARKET			
100-76-4600-531530-000 ELECTRICITY EXP - WEDNESDAY MARKET			
100-76-4700-531220-000 NATURAL GAS EXP-WEDNESDAY MARKET			
100-76-7525-541300-000 Chestnut Oak Site Improvements		65,000.00	65,000.00
100-76-7525-572000-000 AGRIBUSINESS AUTH		39,000.00	39,000.00
Total Revenue			
Total Expenditure		\$104,000.00	\$104,500.00
Net		-\$104,000.00	-\$104,500.00
Department: 77 Economic Development			
Fund: 100 General Fund			
Expenditure			
100-77-7510-511100-000 REGULAR EMPLOYEES			
100-77-7510-512100-000 GROUP INSURANCE			

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

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Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-77-7510-512200-000 FICA & MEDICARE				
100-77-7510-512400-000 DEFERRED COMPENSATION				
100-77-7510-522200-000 REPAIRS & MAINTENANCE				
100-77-7510-523200-000 COMMUNICATIONS				
100-77-7510-523300-000 ADVERTISING & MARKETING				
100-77-7510-523500-000 TRAVEL				
100-77-7510-523700-000 TRAINING / REGISTRATION				
100-77-7510-523850-000 CONTRACT SERVICES				
100-77-7510-523900-000 POSTAGE				
100-77-7510-523902-000 BUSINESS DEVELOPMENT				
100-77-7510-531100-000 SUPPLIES				
100-77-7510-531101-000 GRANT EXPENSE				

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-77-7510-531103-000 Event Expenditures			
100-77-7510-531270-000 GAS / DIESEL			
100-77-7510-542200-000 CAPITAL OUTLAY			
Total Revenue			
Total Expenditure			
Net			
Department: 80 Fire Station Head Quarter			
Fund: 100 General Fund			
Expenditure			
100-80-1000-512700-000 Firefighters Cancer/ Disability Ins		6,000.00	8,891.00
100-80-1310-512900-000 Firefighter Per Diem		20,000.00	30,000.00
100-80-1550-523200-000 COMMUNICATIONS		20,000.00	12,000.00
100-80-1550-523201-000 CELL PHONE			
100-80-3040-521200-000 MEDICAL FEES		2,500.00	2,500.00

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PIKE COUNTY BOARD OF COMMISSIONERS

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Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-80-3080-511100-000 REGULAR EMPLOYEES		42,000.00	182,000.00
100-80-3080-512200-000 FICA & MEDICARE			
100-80-3500-512900-000 UNIFORMS		1,000.00	5,000.00
100-80-3500-541000-000 HQ APPARATIS FINANCING			
100-80-3500-572000-000 MEANSVILLE MUTUAL AID CONTRACT		5,000.00	5,000.00
100-80-3510-522200-000 VEHICLE R & M		20,000.00	30,000.00
100-80-3510-523100-000 Property & Liability Ins.		38,000.00	38,000.00
100-80-3510-523400-000 PRINTING & BINDING			
100-80-3510-523500-000 TRAVEL		1,000.00	1,000.00
100-80-3510-523600-000 DUES AND FEES		2,800.00	1,500.00
100-80-3510-523850-000 HEAVY VEHICLE TAX			
100-80-3510-531000-000 OFFICE SUPPLIES		2,000.00	2,000.00

ANNUAL BUDGET ESTIMATE - ALL

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-80-3510-542200-000 CAPITAL OUTLAY				
100-80-3520-522200-000 EQUIPMENT		19,000.00	20,000.00	
100-80-3520-531270-000 GAS / DIESEL		10,000.00	15,000.00	
100-80-3520-531600-000 Small Equipment				
100-80-3520-531700-000 AUXILIARY		400.00	400.00	
100-80-3540-523701-000 FIRE TRAINING		8,000.00	5,000.00	
100-80-3550-523850-000 Contract Services		16,024.00	30,725.00	
100-80-3570-522200-000 BUILDING R & M				
100-80-3570-542500-000 Other Supplies/ Equipment		2,652.00	3,000.00	
100-80-3570-542600-000 BUNKER GEAR		20,300.00	21,000.00	
100-80-3630-523800-000 AMBULANCE LICENSES		2,500.00	2,500.00	
100-80-3630-531100-000 MEDICAL SUPPLIES		4,000.00	6,000.00	

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

	2021 - 2022	2022 - 2023		
Account	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-80-3630-531101-000 PUBLIC SAFETY & EDUCATION		1,700.00	1,700.00	
100-80-4400-531210-000 WATER EXPENSE		1,000.00	1,800.00	
100-80-4600-531530-000 ELECTRICITY EXPENSE		16,000.00	14,000.00	
100-80-4700-531220-000 NATURAL GAS		1,000.00	1,000.00	
100-80-4700-531520-000 PROPANE GAS EXPENSE		7,000.00	10,000.00	
Total Revenue				
Total Expenditure		\$269,876.00	\$450,016.00	
Net		-\$269,876.00	-\$450,016.00	
Fund: 210 Impact Fees				
Expenditure				
210-80-1000-572000-000 Fire Department Impact Fee Expense		66,000.00	66,000.00	
Total Revenue				
Total Expenditure		\$66,000.00	\$66,000.00	
Net		-\$66,000.00	-\$66,000.00	
Fund: 350 C.A.I.P Fund				
Expenditure				

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
350-80-1000-541200-000 FIRE DEPT SITE IMPROVEMENTS			100,000.00	
Total Revenue				
Total Expenditure			\$100,000.00	
Net			-\$100,000.00	
Department: 81 Fire Station #1 Concord				
Fund: 100 General Fund				
Expenditure				
100-81-1550-523202-000 ST #1 COMMUNICATIONS				
100-81-3510-522200-000 ST #1 VEHICLE R&M				
100-81-3510-522310-000 ST #1 BUILDING RENT				
100-81-3520-522200-000 ST #1 EQUIPMENT R & M				
100-81-3520-531600-000 ST #1 SMALL EQUIPMENT				
100-81-3570-531100-000 Concord Fire Station Construction				
100-81-3570-542500-000 ST #1 OTHER EQUIPMENT				

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure				
Net				
Fund: 210 Impact Fees				
Expenditure				
210-81-1000-572000-000				
FIRE DEPT IMP FEE EXP-CONCORD				
Total Revenue				
Total Expenditure				
Net				
Fund: 350 C.A.I.P Fund				
Expenditure				
350-81-1000-541300-000				
CONCORD FIRE STATION				
Total Revenue				
Total Expenditure				
Net				
Department: 82 Fire Station #2 Hollonvil				
Fund: 100 General Fund				
Expenditure				
100-82-1550-523202-000				
ST#2 COMMUNICATIONS				

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PIKE COUNTY BOARD OF COMMISSIONERS

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Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-82-3510-522200-000 ST#2 VEHICLE R & M				
100-82-3520-522200-000 ST#2 EQUIPMENT R & M				
100-82-3520-531600-000 ST#2 SMALL EQUIPMENT				
100-82-3570-542500-000 ST#2 OTHER EQUIPMENT				
100-82-4600-531530-000 ST#2 ELECTRICITY				
100-82-4700-531520-000 ST#2 PROPANE GAS				
Total Revenue				
Total Expenditure				
Net				
Department: 83 Fire Station #3 Lifsey Sp				
Fund: 100 General Fund				
Expenditure				
100-83-1550-523202-000 ST#3 COMMUNICATION				
100-83-3510-522200-000 ST#3 VEHICLE R & M				

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-83-3520-522200-000 ST#3 EQUIPMENT R & M				
100-83-3520-531600-000 ST#3 SMALL EQUIPMENT				
100-83-4600-531530-000 ST#3 ELECTRICITY				
100-83-4700-531520-000 ST#3 PROPANE GAS				
Total Revenue				
Total Expenditure				
Net				
Department: 85 Fire Station #5 Molena				
Fund: 100 General Fund				
Expenditure				
100-85-1550-523200-000 ST#5 PHONE				
100-85-1550-523202-000 ST#5 COMMUNICATION				
100-85-3510-522200-000 ST#5 VEHICLE R & M				
100-85-3510-522310-000 ST#5 BUILDING RENT				

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PIKE COUNTY BOARD OF COMMISSIONERS

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Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-85-3520-522200-000 ST#5 EQUIPMENT R & M				
100-85-3520-531600-000 ST#5 SMALL EQUIPMENT				
100-85-4400-531210-000 ST#5 WATER				
100-85-4600-531530-000 ST#5 ELECTRICITY				
100-85-4700-531220-000 ST#5 PROPANE GAS				
Total Revenue				
Total Expenditure				
Net				
Department: 86 Fire Station #6 Williamso				
Fund: 100 General Fund				
Expenditure				
100-86-1550-523202-000 ST#6 COMMUNICATION				
100-86-3510-522200-000 ST#6 VEHICLE R & M				
100-86-3520-522200-000 ST#6 EQUIPMENT R & M				

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-86-3520-531600-000 ST#6 SMALL EQUIPMENT				
100-86-4400-531210-000 ST#6 WATER / SEWAGE				
100-86-4600-531530-000 ST#6 ELECTRICITY				
100-86-4700-531520-000 ST#6 PROPANE GAS				
Total Revenue				
Total Expenditure				
Net				
Department: 87 Fire Station #7 Zebulon C				
Fund: 100 General Fund				
Expenditure				
100-87-1550-523202-000 ST#7 COMMUNICATION				
100-87-3510-522200-000 ST#7 VEHICLE R & M				
100-87-3510-522310-000 ST#7 BUILDING RENT				
100-87-3520-522200-000 ST#7 EQUIPMENT R & M				

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PIKE COUNTY BOARD OF COMMISSIONERS

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Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-87-3520-531600-000 ST#7 SMALL EQUIPMENT				
100-87-4600-531530-000 ST#7 ELECTRICITY				
100-87-4700-531220-000 ST#7 NATURAL GAS				
Total Revenue				
Total Expenditure				
Net				
Department: 88 Fire Station #8 Second Di				
Fund: 100 General Fund				
Expenditure				
100-88-3500-531520-000 ST#8 PROPANE GAS				
100-88-3500-531530-000 ST#8 ELECTRICITY				
100-88-3510-522200-000 ST#8 VEHICLES R & M				
100-88-3520-522200-000 ST#8 EQUIPMENT R & M				
100-88-3520-531600-000 ST#8 SMALL EQUIPMENT				

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PIKE COUNTY BOARD OF COMMISSIONERS

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Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-88-3550-523202-000 ST#8 COMMUNICATION			
100-88-3570-522200-000 ST#8 BUILDING R & M			
Total Revenue			
Total Expenditure			
Net			
Department: 90 E M A			
Fund: 100 General Fund			
Expenditure			
100-90-1300-523900-000 POSTAGE		5.00	5.00
100-90-1550-523201-000 EMA - CELL PHONE		800.00	500.00
100-90-3520-522200-000 E M A VEHICLE M & R		500.00	500.00
100-90-3520-523100-000 ACCG-INS - PROPERTY & LIABILITY			
100-90-3520-523600-000 DUES & FEES			
100-90-3520-531000-000 E M A MAINTENANCE SUPPLIES		4,000.00	4,000.00

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PIKE COUNTY BOARD OF COMMISSIONERS

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Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-90-3520-531270-000 EMA GAS/FUEL - VEHICLE		500.00	500.00
100-90-3520-531600-000 E M A SMALL EQUIPMENT		1,200.00	1,200.00
100-90-3540-523703-000 E M A TRAINING		1,000.00	1,000.00
100-90-3610-531100-000 HAZARD MITIGATION GRANT EXPENSE			
100-90-3630-522200-000 EMA CONTRACT SERVICES		6,180.00	6,180.00
100-90-3670-541000-000 OUTDOOR WARNING - CAPITAL OUTLAY			
100-90-3920-542200-000 EMA GRANT EXPENSE		15,197.00	15,197.00
100-90-4600-531530-000 EMA Electricity		700.00	700.00
100-90-4700-531520-000 PROPANE GAS EXPENSE		250.00	250.00
100-90-8000-581000-000 FIRST BANK OF PIKE-PRINCIPAL			
100-90-8000-582000-000 FIRST BANK OF PIKE - INTEREST			

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Total Revenue			
Total Expenditure		\$30,332.00	\$30,032.00
Net		-\$30,332.00	-\$30,032.00
Department: 91 Animal Control			
Fund: 100 General Fund			
Expenditure			
100-91-3910-511100-000 REGULAR EMPLOYEES		60,223.00	60,748.00
100-91-3910-511300-000 OVERTIME		11,200.00	
100-91-3910-512100-000 GROUP INSURANCE		15,611.00	16,126.00
100-91-3910-512200-000 FICA & MEDICARE		4,699.00	4,648.00
100-91-3910-512700-000 WORKERS COMPENSATION INSURANCE			
100-91-3910-512900-000 Uniforms			200.00
100-91-3910-522200-000 BUILDING REPAIRS & MAINTENANCE		500.00	500.00
100-91-3910-523100-000 ACCG-INS - PROPERTY & LIABILITY			

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Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-91-3910-523201-000 ANIMAL CONTROL - CELL PHONE		1,600.00	1,500.00	
100-91-3910-523600-000 DUES & FEES				
100-91-3910-523700-000 EDUCATION & TRAINING		1,000.00	1,000.00	
100-91-3910-523800-000 ANIMAL CONTROL LICENSES		100.00	100.00	
100-91-3910-523850-000 CONTRACT SERVICES		3,600.00	4,128.00	
100-91-3910-523900-000 POSTAGE		100.00	100.00	
100-91-3910-523901-000 OTHER SVCS - EMPLOYEE VACCINATIONS		1,100.00	1,100.00	
100-91-3910-531000-000 SUPPLIES		800.00	800.00	
100-91-3910-531210-000 WATER / SEWAGE EXPENSE		500.00	500.00	
100-91-3910-531270-000 GAS / DIESEL		2,000.00	2,500.00	
100-91-3910-531530-000 ELECTRICITY - ANIMAL SHELTER		1,500.00	2,000.00	
100-91-3910-531600-000 SMALL EQUIPMENT		400.00	400.00	

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Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
100-91-3910-541000-000 ANIMAL CNTRL - DONATION - BUILDING			
100-91-3910-541001-000 ANIMAL CNTRL - COUNTY - BUILDING			
100-91-3910-541300-000 SITE IMPROVEMENTS			
100-91-3910-542200-000 VEHICLE REPAIR & MAINTENANCE		1,000.00	1,000.00
100-91-3910-542400-000 COMPUTERS			
100-91-3910-572000-000 ANIMAL CONTROL EXPENSES		1,700.00	1,700.00
Total Revenue			
Total Expenditure		\$107,633.00	\$99,050.00
Net		-\$107,633.00	-\$99,050.00
Fund: 350 C.A.I.P Fund			
Expenditure			
350-91-3910-542400-000 Computers		300.00	1,300.00
Total Revenue			
Total Expenditure		\$300.00	\$1,300.00
Net		-\$300.00	-\$1,300.00
Department: 92 Juvenile			

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Fund: 285 Juvenile Court Fund			
Expenditure			
285-92-2600-521200-000 PROFESSIONAL SERVICES			
285-92-2600-521250-000 JUVENILE SUPERVISORY		1,500.00	1,520.00
285-92-2600-523850-000 EVALUATION			
285-92-2600-523900-000 DRUG TESTING-JUVENILE			
285-92-2600-523901-000 BANK SERVICE CHARGES			
285-92-2600-571000-000 JUVENILE DONATIONS			
Total Revenue			
Total Expenditure		\$1,500.00	\$1,520.00
Net		-\$1,500.00	-\$1,520.00
Department: 93 Special Local Option Tax			
Fund: 320 Splost 2016-2022			
Expenditure			
320-93-1000-521200-000 BANK CHARGES			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
320-93-4220-531700-000 SUPPLIES - UNPAVED ROADS				
320-93-4221-541400-008 DREW ALLEN ROAD				
320-93-4221-541400-009 PEDENVILLE ROAD				
320-93-4221-541400-010 COUNTY -EPPINGER BRIDGE ROAD				
320-93-4221-541400-020 COUNTY - ROBERTS QTRS ROAD				
320-93-4221-541400-030 COUNTY - PATTON ROAD				
320-93-4221-541400-040 COUNTY - KINGS BRIDGE ROAD				
320-93-4221-541400-050 COUNTY - OLD MEANSVILLE ROAD				
320-93-4221-541400-060 COUNTY - GRESHAM ROAD				
320-93-4221-541400-080 COUNTY - FLAT SHOALS ROAD				
320-93-4221-541400-090 COUNTY - NEW HOPE ROAD				
320-93-4221-541401-010 EPPINGER BRIDGE RD - MATERIALS - CO				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
320-93-4221-541401-020 ROBERTS QTRS RD - MATERIALS - CO				
320-93-4221-541401-030 PATTON RD - MATERIALS - CO				
320-93-4221-541401-040 KINGS BRIDGE RD - MATERIALS - CO				
320-93-4221-541401-050 OLD MEANSVILLE RD - MATERIALS - CO				
320-93-4221-541401-060 GRESHAM RD - MATERIALS - CO				
320-93-4221-541401-070 OLD ZEBULON RD - MATERIALS - CO				
320-93-4221-541401-080 FLAT SHOALS RD - MATERIALS - CO				
320-93-4221-541401-090 NEW HOPE RD - MATERIALS - CO				
320-93-4221-541411-000 SHEPHERD ROAD				
320-93-4221-541412-000 JONATHAN'S ROOST RD - SPLOST				
320-93-4221-541415-070 COUNTY - OLD ZEBULON ROAD				
320-93-4221-541420-000 EAST MILNER ROAD - SPLOST				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
320-93-4221-541421-000 CHAPPEL HILL ROAD - SPLOST				
320-93-4221-541422-000 BOTTOMS ROAD - SPLOST				
320-93-4221-541423-000 HOWELL ROAD - SPLOST				
320-93-4221-541424-000 WILDER ROAD - SPLOST				
320-93-4221-541425-000 ADAMS ROAD				
320-93-4221-541426-000 BANKSTON ROAD				
320-93-4221-541427-000 KENDRICK ROAD				
320-93-4221-541436-000 SMYRNA CHURCH ROAD				
320-93-4221-541437-000 BOLTON ROAD (PAVED PORTION)				
320-93-4221-541438-000 OLD MILNER ROAD				
320-93-4221-541439-000 BEEKS CIRCLE				
320-93-4221-541440-000 MCKINLEY ROAD - SPLOST				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
320-93-4221-541441-000 Reidsboro Rd				
320-93-4221-541442-000 Rose Hill Rd.				
320-93-4221-541443-000 Whitfield Walk - Seal Coating				
320-93-4221-541444-000 Hill Street				
320-93-4221-541448-000 SPLOST - CONCORD ROAD				
320-93-4222-541400-000 UNPAVED REPAIRS / SURFACE TREATMENT				
320-93-4222-541401-000 FIRE STATION APRON				
320-93-4222-541402-000 Hilltop Community Roads				
320-93-4222-541410-000 SIDEWALK PROJECT				
320-93-4960-571000-000 PIKE COUNTY BOC				
320-93-4960-571000-010 CITY OF WILLIAMSON				
320-93-4960-571000-020 CITY OF ZEBULON				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
320-93-4960-571000-030 CITY OF MEANSVILLE				
320-93-4960-571000-040 CITY OF MOLENA				
320-93-4960-571000-050 CITY OF CONCORD				
320-93-8000-581100-000 PRINCIPAL PAYMENTS - DEBT				
320-93-8000-582100-000 INTEREST ON DEBT				
320-93-8000-584000-000 BOND ISSUANCE & CHARGES				
Total Revenue				
Total Expenditure				
Net				
Fund: 321 Splost 2011				
Expenditure				
321-93-8000-521200-000 PROFESSIONAL SVC-ARCITECTS				
Total Revenue				
Total Expenditure				
Net				
Department: 94 Cap Aquisition Improvemen				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Fund: 350 C.A.I.P Fund				
Expenditure				
350-94-1000-541200-000 CAIP FUND SITE IMPROVEMENTS				
350-94-1000-541300-000 CAIP FUND - BUILDINGS				
350-94-1000-541400-000 CAIP FUND INFRASTRUCTURE				
350-94-1000-542100-000 CAIP FUND MACHINERY				
350-94-1000-542200-000 CAIP FUND VEHICLES				
350-94-1000-542300-000 CAIP FUND FURNITURE/FIXTURES				
350-94-1000-542400-000 CAIP FUND COMPUTERS				
350-94-1000-542500-000 CAIP FUND OTHER EQUIPMENT				
350-94-8000-522320-000 CATERPILLAR EQUIPMENT				
Total Revenue				
Total Expenditure				
Net				
Department: 98 Transfers In				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Fund: 100 General Fund				
Revenue				
100-98-1000-391000-000 TRANSFER IN - OTHER				
100-98-1000-391000-013 Prior Year Cares Funds				
100-98-1000-391000-351 TRANSFER IN FROM CDBG GRANT				
100-98-1000-391000-420 TRANSFER IN FROM REV. BOND				
100-98-1000-391001-001 LOAN PROCEEDS				
100-98-1000-391001-033 Loan Proceeds - Sheriff Cars				
100-98-1000-391001-042 CAPITAL LEASE PROCEEDS				
100-98-1000-391001-090 LOAN PROCEEDS EMA VEHICLE				
100-98-1000-391001-420 TRANSFER- IN DEBT SERVICE FUND				
100-98-1000-391200-206 TRANSFER IN FROM JAIL FUND				
100-98-1000-391200-320 TRANSFER IN CAPITAL PROJECT FU				

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-98-9000-391200-210 TRANSFER IN IMPACT FEES				
100-98-9000-391200-270 TRANSFER IN FROM FIRE FUND				
Total Revenue				
Total Expenditure				
Net				
Fund: 210 Impact Fees				
Revenue				
210-98-1000-391000-100 TRANSFER IN FROM GENERAL				
210-98-1000-392000-321 TRANSFER FROM BOND PROJECT FUND				
210-98-1000-392000-350 TRANSFER FROM CAIP FUND				
210-98-9000-614000-270 TRANSFERS FROM FIRE FUND				
Total Revenue				
Total Expenditure				
Net				
Fund: 215 E-911 Fund				
Revenue				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
215-98-1000-391000-000 TRANSFER IN FROM GENERAL FUND		393,388.00	403,112.00
215-98-3800-393500-000 CAPITAL LEASE PROCEEDS			
Total Revenue		\$393,388.00	\$403,112.00
Total Expenditure			
Net		\$393,388.00	\$403,112.00
Fund: 230 American Rescue Plan Fund			
Revenue			
230-98-1000-391000-100 TRANSFER IN FROM GENERAL FUND			
Total Revenue			
Total Expenditure			
Net			
Fund: 285 Juvenile Court Fund			
Revenue			
285-98-1000-391000-100 TRANSFER IN FROM GENERAL FUND			
Total Revenue			
Total Expenditure			
Net			
Fund: 320 Splost 2016-2022			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
Revenue			
320-98-9000-393100-000			
GENERAL OBLIGATION BOND PROCEEDS			
Total Revenue			
Total Expenditure			
Net			
Fund: 325 Lmi Grant Fund			
Revenue			
325-98-1000-391000-000			
TRANSFER IN- OTHER FUNDS			
325-98-1000-391000-100		265,357.00	265,357.00
TRANSFER IN - FROM GENERAL FUND			
325-98-1000-391000-350			
TRANFER IN FROM CAIP PROGRAM			
325-98-1512-113200-100			
INTERFUND TRANSFER GENERAL			
Total Revenue		\$265,357.00	\$265,357.00
Total Expenditure			
Net		\$265,357.00	\$265,357.00
Fund: 341 Cdbg Grant Fund			
Revenue			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023	
	Estimate (\$)	Requested (\$)	Recommended (\$)
341-98-1000-391000-100			
Transfer In From General Fund			
Total Revenue			
Total Expenditure			
Net			
Fund: 350 C.A.I.P Fund			
Revenue			
350-98-1000-391000-100		263,500.00	365,690.00
TRANSFER IN FROM GENERAL FUND			
350-98-1000-391000-325			
TRANSFERS IN FROM LMIG FUND			
Total Revenue		\$263,500.00	\$365,690.00
Total Expenditure			
Net		\$263,500.00	\$365,690.00
Department: 99 Transfers Out			
Fund: 100 General Fund			
Expenditure			
100-99-1000-391000-210			
TRFX OUT TO IMPACT FEE			
100-99-1000-611000-000			
TRANSFER OUT			

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-99-1000-611000-033 PURCHASE OF SHERIFF'S CARS				
100-99-1000-611000-042 CAPITAL LEASE EQUIPMENT				
100-99-1000-611000-090 CAPITAL OUTLAY - EMA VEHICLE				
100-99-1000-611000-230 TRANSFER OUT TO ARP FUND				
100-99-1000-611000-285 TRANSFER OUT- JUVENILE FUND				
100-99-1000-611000-321 TRANSFER OUT- BOND PROJECT				
100-99-1000-611000-325 TRANSFER OUT L.M.I GRANT FUND (DOT)		265,357.00	265,357.00	
100-99-1000-611000-350 TRANSFER OUT CAP (CAPTIAL AQUISITI		365,690.00	365,690.00	
100-99-1000-611000-351 TRANSFER OUT TO CDBG GRANT				
100-99-1000-611100-215 TRANSFER OUT- E911		403,112.00	403,112.00	
100-99-1000-611300-000 TRANSFER WATER LOCAL ASSISTANCE				
100-99-1000-611400-000 TRANSFER - IMPACT FEES				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2022-2023

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2021-2022

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-99-1512-122100-321 INTERFUND TRANSFER BOND PROJECT				
100-99-9000-611000-215 TRANSFER EXP & PR TO E-911				
100-99-9000-612000-270 TRANSFER OUT TO FIRE FUND				
Total Revenue				
Total Expenditure		\$1,034,159.00	\$1,034,159.00	
Net		-\$1,034,159.00	-\$1,034,159.00	
Fund: 206 Jail Construction & Operation				
Expenditure				
206-99-9000-612000-100 TRANSFER OUT TO GENERAL FUND				
Total Revenue				
Total Expenditure				
Net				
Fund: 210 Impact Fees				
Expenditure				
210-99-9000-611000-100 TRANSFER OUT TO GENERAL FUND				

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure				
Net				
Fund: 215 E-911 Fund				
Expenditure				
215-99-9000-611000-100				
TRANSFER OUT TO GENERAL FUND				
Total Revenue				
Total Expenditure				
Net				
Fund: 341 Cdbg Grant Fund				
Expenditure				
341-99-1000-611000-100				
Transfer Out To General Fund				
Total Revenue				
Total Expenditure				
Net				
Fund: 350 C.A.I.P Fund				
Expenditure				
350-99-1000-391000-210				
TRANSFER TO IMPACT FEE FUND				

Account	2021 - 2022	2022 - 2023		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
350-99-1000-391000-325 TRANSFER OUT TO LMIG FUND				
350-99-1000-571000-100 CAIP FUND TRANSFERS TO GENERAL				
Total Revenue				
Total Expenditure				
Net				
Report Total Revenue		\$17,023,511.00	\$18,616,622.00	
Report Total Expenditure		\$16,824,941.90	\$18,616,622.00	
Report Total Net		\$198,569.10		

BUDGET PROPOSAL SUMMARY 4-13-2022					
DEPT	DEPARTMENT	PRIOR YR (AMENDED)	FINAL READING	Approved	DIFFERENCE
10	CONTINGENCY	\$75,000.00	\$100,000.00	\$100,000.00	\$25,000.00
13	COMMISSIONERS	\$1,107,149.92	\$1,764,920.00	\$1,777,023.00	\$669,873.08
14	REGISTRAR	\$173,289.00	\$185,977.00	\$185,977.00	\$12,688.00
15	BOARD OF EQUALIZATION	\$2,973.00	\$4,073.00	\$4,073.00	\$1,100.00
16	TAX COMMISSIONER	\$305,278.00	\$322,140.00	\$322,140.00	\$16,862.00
17	TAX ASSESSOR	\$352,564.00	\$420,213.00	\$420,213.00	\$67,649.00
18	BUILDING & GROUNDS	\$310,989.00	\$352,004.00	\$352,004.00	\$41,015.00
20	COURT	\$172,688.00	\$184,970.00	\$184,970.00	\$12,282.00
21	SUPERIOR COURT	\$313,367.00	\$351,232.00	\$351,232.00	\$37,865.00
22	DISTRICT ATTORNEY	\$127,034.00	\$195,846.00	\$195,846.00	\$68,812.00
23	MAGISTRATE COURT	\$291,896.00	\$296,039.00	\$296,039.00	\$4,143.00
24	PROBATE	\$215,782.00	\$228,257.00	\$228,257.00	\$12,475.00
25	COURT Trial/Appeals	\$2,500.00	\$10,000.00	\$10,000.00	\$7,500.00
28	PUBLIC DEFENDER	\$181,315.00	\$186,448.00	\$186,448.00	\$5,133.00
32	INMATE CARE	\$147,708.00	\$179,820.00	\$179,820.00	\$32,112.00
33	SHERIFF	\$2,095,853.00	\$2,299,304.00	\$2,299,304.00	\$203,451.00
34	JAIL	\$978,570.00	\$1,074,122.00	\$1,074,122.00	\$95,552.00
37	CORONER	\$35,176.00	\$64,478.00	\$64,478.00	\$29,302.00
39	AMBULANCE CONTRACT	\$400,000.00	\$822,000.00	\$822,000.00	\$422,000.00
42	PUBLIC WORKS	\$2,817,321.00	\$3,212,616.00	\$3,212,616.00	\$395,295.00
45	SOLID WASTE	\$71,840.00	\$99,500.00	\$99,500.00	\$27,660.00
50	HEALTH DEPT	\$76,105.00	\$76,105.00	\$76,105.00	\$0.00
54	DFACS	\$18,053.00	\$18,053.00	\$18,053.00	\$0.00
55	COMMUNITY SERVICES	\$26,728.00	\$35,462.00	\$35,462.00	\$8,734.00
56	SENIOR CENTER	\$156,013.00	\$216,845.00	\$216,845.00	\$60,832.00
61	RECREATION	\$362,260.00	\$406,495.00	\$406,495.00	\$44,235.00
65	LIBRARY	\$201,043.00	\$213,270.00	\$213,270.00	\$12,227.00
70	SOIL CONSERVATION	\$42,535.00	\$0.00	\$0.00	-\$42,535.00
71	WATER AUTHORITY	\$210,545.00	\$213,434.00	\$213,434.00	\$2,889.00
72	COUNTY AGENT	\$81,370.00	\$105,518.00	\$105,518.00	\$24,148.00
73	FORESTRY	\$9,673.00	\$9,673.00	\$9,673.00	\$0.00
74	PLANNING & DEVELOPMENT	\$374,461.00	\$401,298.00	\$401,298.00	\$26,837.00
75	IDA	\$63,000.00	\$63,000.00	\$63,000.00	\$0.00
76	AGRIBUSINESS	\$39,000.00	\$104,500.00	\$104,500.00	\$65,500.00
80-89	FIRE DEPARTMENT	\$245,876.00	\$450,016.00	\$450,016.00	\$204,140.00
90	EMA	\$27,357.00	\$30,032.00	\$30,032.00	\$2,675.00
91	ANIMAL CONTROL	\$145,187.27	\$99,050.00	\$99,050.00	-\$46,137.27
	TRANSFERS FROM GENERAL	\$569,134.00	\$1,034,159.00	\$1,034,159.00	\$465,025.00
	GENERAL FUND ONLY (Expenditures)	\$12,826,633.19	\$15,830,869.00	\$15,842,972.00	\$3,016,338.81
	GENERAL FUND ONLY (Revenues)	\$12,455,880.00	\$15,830,869.00	\$15,842,972.00	\$3,387,092.00
206	JAIL FUND	\$14,489.00	\$15,309.00	\$15,309.00	\$820.00
210	IMPACT FEE FUND	\$708,160.00	\$886,115.00	\$886,115.00	\$177,955.00
215	E911 FUND	\$803,864.00	\$783,127.00	\$783,127.00	-\$20,737.00
225	FEDERAL SEIZURE FUND	\$5,000.00	\$5,015.00	\$5,015.00	\$15.00
245	DATE FUND	\$16,988.68	\$7,000.00	\$7,000.00	-\$9,988.68
285	JUVENILE FUND	\$1,500.00	\$1,520.00	\$1,520.00	\$20.00
320	SPLOST FUND	\$1,714,626.18	\$0.00	\$0.00	-\$1,714,626.18
325	LMIG FUND	\$631,000.00	\$703,382.00	\$703,382.00	\$72,382.00
341	CDBG FUND	\$40,000.00	\$0.00	\$0.00	-\$40,000.00
350	CAIP FUND	\$12,600.00	\$365,700.00	\$365,700.00	\$353,100.00
716	LAW LIBRARY FUND	\$100.00	\$1,482.00	\$1,482.00	\$1,382.00
730	LAW ENFORCEMENT FUND	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
	OTHER FUNDS TOTAL	\$3,953,327.86	\$2,773,650.00	\$2,773,650.00	-\$1,179,677.86
	GRAND TOTAL OVERALL	\$16,779,961.05	\$18,604,519.00	\$18,616,622.00	\$1,836,660.95