

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Fund: 100 General Fund				
Department: 03 Revenue Accounts				
Revenue				
100-03-0000-389002-000 ACCG-GSIWCF Cash Return/Dividend				
100-03-1000-311750-000 FRANCHISE FEE TAX- Television Cable		3,000.00	3,000.00	
100-03-1000-371000-061 Rec Authority Donations		1,000.00	1,000.00	
100-03-1000-371000-080 PC Fire Donations - revenue		1,000.00	1,000.00	
100-03-1000-371000-091 Animal Shelter Donations		1,000.00	1,000.00	
100-03-1300-340000-000 PRIOR YEAR REVENUES			1,568,685.00	
100-03-1330-314200-081 BEER & WINE EXCISE		45,000.00	45,000.00	
100-03-1330-316100-000 Business/ Occupation License		40,000.00	40,000.00	
100-03-1330-316300-000 FINANCIAL INSTITUTION TAX		80,000.00	92,000.00	
100-03-1330-321100-081 BEER & WINE LICENSE		13,200.00	13,200.00	

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Account	2023 - 2024	2024 - 2025		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-03-1330-341700-000 INDIRECT COST ALLOCATIONS- OTHERS				
100-03-1400-334000-000 State Grant - Elections				
100-03-1400-341900-014 Municipal Election Services		12,163.00	12,163.00	
100-03-1400-341901-000 Elections - Board of Education		11,050.00	11,050.00	
100-03-1400-341910-000 Election Qualifying Fees				
100-03-1500-340000-000 Misc Revenue		10,000.00	10,000.00	
100-03-1500-341400-000 Printing & Copying Service		200.00	200.00	
100-03-1500-346901-000 Community Event Sale of Merchandise				
100-03-1500-361000-000 Interest Revenue		75,000.00	120,000.00	
100-03-1500-392100-000 Sale of Assets		20,000.00	20,000.00	
100-03-1510-349300-000 BAD CHECK FEES		100.00	100.00	
100-03-1514-313100-000 LOCAL OPTION SALES TAX		1,900,000.00	1,900,000.00	

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Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-03-1514-316200-082 Insurance Premium Tax		1,300,000.00	1,300,000.00	
100-03-1516-342310-000 FINGERPRINTING - ALCOHOL LICENSE		500.00	500.00	
100-03-1545-311000-000 General Property Taxes		7,000,000.00	8,600,000.00	
100-03-1545-311120-000 Timber Tax		5,000.00	5,000.00	
100-03-1545-311200-000 Property Tax - Prior Year		100,000.00	100,000.00	
100-03-1545-311310-000 Motor Vehicle Tax		130,000.00	130,000.00	
100-03-1545-311313-000 Motor Vehicle Admin Fees		18,000.00	18,000.00	
100-03-1545-311315-000 Motor Vehicle - TAVT		1,600,000.00	1,600,000.00	
100-03-1545-311320-000 Mobile Home		10,000.00	10,000.00	
100-03-1545-311340-000 Intangible Tax		160,000.00	160,000.00	
100-03-1545-311500-000 Property Not on Digest		10,000.00	10,000.00	
100-03-1545-311700-000 Franchise Fees				

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-03-1545-319000-000 Penalties & Interest - Taxes		13,000.00	13,000.00	
100-03-1545-319900-000 Cost & Interest - Taxes		12,000.00	12,000.00	
100-03-1545-341600-000 Fees/ Cost - Tags & Titles		70,000.00	70,000.00	
100-03-1545-341940-000 Tax Collection - Commission		270,000.00	270,000.00	
100-03-1545-346900-000 Tag Mailout Fees		6,000.00	6,000.00	
100-03-1545-383000-000 Insurance Reimbursements		15,000.00	15,000.00	
100-03-1550-311400-000 Heavy Equipment - Taxes		1,000.00	1,000.00	
100-03-2150-311600-000 Real Estate Transfer		47,000.00	47,000.00	
100-03-2150-351110-000 Clerk of Superior Court		140,000.00	140,000.00	
100-03-2150-351150-000 JUVENILE GRANT				
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	

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Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-03-2400-351130-091 Animal Ordinance Violations		5,000.00	5,000.00	
100-03-2400-351131-000 Sheriff Services - Magistrate		23,000.00	23,000.00	
100-03-2450-351150-000 Probate Court		135,000.00	135,000.00	
100-03-2800-341190-000 Indigency Verification App Fee		500.00	500.00	
100-03-2800-346900-000 Indigent Defense Fund		100.00	100.00	
100-03-3300-342000-000 Sheriff Services - Superior Court		28,000.00	28,000.00	
100-03-3300-342100-000 Sheriff Service -Board of Education		251,140.00	236,411.00	
100-03-3310-342001-000 DEPT OF JUSTICE REVENUE				
100-03-3326-342330-000 INMATE HOUSING REVENUES		5,000.00	5,000.00	
100-03-3420-389001-000 Restitution - Other				
100-03-3500-371000-080 FIRE DEPT DONATIONS				
100-03-3530-342000-000 FIRE DEPT GRANT - FIREWORKS GRANT				

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FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-03-3910-346110-000 Animal Control Shelter Fees		200.00	200.00	
100-03-3920-331151-000 HAZARD MITIGATION GRANT		18,000.00	18,000.00	
100-03-3960-334151-000 GSWCC WATERSHED DAM MAINTENANCE				
100-03-4000-343000-000 Culvert Permit Fees		10,000.00	10,000.00	
100-03-4200-334101-042 L.M.I. GRANT (DOT) REVENUE				
100-03-4226-346900-000 Sale of Pipe				
100-03-4226-346901-000 SALE OF SCRAP METAL		2,500.00	2,500.00	
100-03-4500-344100-045 EPD Hazardous Waste Reimbursement		32,000.00	32,000.00	
100-03-4530-344150-045 TRANSFER STATION LEASE		10,000.00	10,000.00	
100-03-4900-341900-000 Public Works Services		40,000.00	40,000.00	
100-03-5431-334101-000 ACCG Employee Safety Grant		2,500.00	2,500.00	
100-03-5431-334103-000 GEMA/HS - EMPG performance grant		7,599.00	7,599.00	

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	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-03-5500-341000-000 COMMUNITY SERVICE FEES				
100-03-5520-331000-000 FEDERAL GRANT SENIOR CENTER				
100-03-5520-346000-000 SENIOR CITIZEN CENTER		95,211.00	95,211.00	
100-03-5520-371000-000 Senior Center Donations		500.00	500.00	
100-03-6500-347100-000 LIBRARY COPIER FEES		2,500.00	2,500.00	
100-03-7220-322200-000 Building Permits		275,000.00	275,000.00	
100-03-7400-322210-000 Zoning & Land Use Fees		25,000.00	25,000.00	
100-03-7410-323900-000 Plat Reviews		10,000.00	10,000.00	
100-03-7410-323901-000 CODE ENFORCEMENT SERVICES		1,500.00	1,500.00	
100-03-7510-346900-000 ADMIN FEE - DEVELOPMENT AUTHORITY		98,171.00	97,733.00	
100-03-8000-393500-000 CAPITAL LEASE PROCEEDS				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue		\$14,213,734.00	\$17,424,252.00	
Total Expenditure				
Net		\$14,213,734.00	\$17,424,252.00	
Department: 10 Contingency				
Expenditure				
100-10-1310-579000-000 CONTINGENCIES		100,000.00	50,000.00	
Total Revenue				
Total Expenditure		\$100,000.00	\$50,000.00	
Net		-\$100,000.00	-\$50,000.00	
Department: 13 Commissioners				
Expenditure				
100-13-1000-512101-000 HRA Contribution		1,500.00	1,500.00	
100-13-1000-523100-000 ACCG-INS - PROPERTY & LIABILITY		245,000.00	263,000.00	
100-13-1000-523200-000 COMMUNICATIONS - PHONE		10,100.00	2,200.00	
100-13-1000-523900-000 EMPLOYEE SCREENING		700.00	700.00	
100-13-1000-523901-000 COMMUNITY EVENTS				

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
100-13-1000-524100-000 ACCG Defined Benefit				
100-13-1300-512200-000 FICA				
100-13-1300-512600-000 UNEMPLOYMENT PAYMENTS		5,000.00	5,000.00	
100-13-1300-512900-000 UNIFORMS		500.00	100.00	
100-13-1300-523201-000 CELL PHONE COMMUNICATION		1,560.00	540.00	
100-13-1300-523232-000 EQUIPMENT RENTAL		2,000.00	2,000.00	
100-13-1300-523300-000 LEGAL PUBLICATION		2,000.00	2,000.00	
100-13-1300-523500-000 TRAVEL		20,940.00	20,940.00	
100-13-1300-523600-000 DUES & FEES		1,500.00	1,500.00	
100-13-1300-523700-000 TRAINING		13,050.00	13,050.00	
100-13-1300-523850-000 CONTRACT SERVICES		45,170.00	50,206.00	
100-13-1300-523900-000 POSTAGE		2,400.00	2,400.00	

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Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-13-1300-531000-000 SUPPLIES		7,500.00	7,500.00	
100-13-1300-531270-000 GAS\DIESEL			200.00	
100-13-1300-531400-000 LEGAL RESOURCES		2,500.00	2,500.00	
100-13-1310-511100-000 REGULAR (COMM) EMPLOYEES		130,024.00	130,024.00	
100-13-1310-512100-000 GROUP (COMM) INSURANCE		66,890.00	66,900.00	
100-13-1310-512200-000 FICA & MEDICARE		9,947.00	9,947.00	
100-13-1310-512700-000 WORKERS COMPENSATION - COMM		110,000.00	110,000.00	
100-13-1320-511100-000 REGULAR (CO MGR) EMPLOYEES		92,902.00	92,902.00	
100-13-1320-512100-000 GROUP (CO MGR) INSURANCE		983.00	983.00	
100-13-1320-512200-000 FICA & MEDICARE		7,107.00	7,107.00	
100-13-1320-512400-000 RETIREMENT CONTRIBUTIONS		4,724.00	4,724.00	
100-13-1320-542200-000 VEHICLES- M&R				

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Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-13-1330-511100-000 REGULAR (ADMINISTRATION) EMPLOYEES		238,463.00	248,952.00	
100-13-1330-512100-000 GROUP (ADM) INSURANCE		40,163.00	40,163.00	
100-13-1330-512200-000 FICA & MEDICARE		18,243.00	19,045.00	
100-13-1330-512400-000 RETIREMENT CONTRIBUTIONS		18,898.00	18,898.00	
100-13-1330-523300-000 Advertising & Marketing		3,600.00	3,600.00	
100-13-1500-521200-000 PROF SVC - SALARY STUDY		25,000.00		
100-13-1500-523901-000 BANK SERVICE CHARGES		500.00	500.00	
100-13-1510-542201-000 CAPITAL OUTLAY - PROPERTY				
100-13-1530-521200-000 PROFESSIONAL SVC - LAW		96,000.00	96,000.00	
100-13-1530-521201-000 PROF SVC - ATTORNEY - SUITS		8,000.00	10,000.00	
100-13-1540-573000-000 EMPLOYEE RECOGNITION		8,000.00	8,500.00	
100-13-1560-521200-000 PROF SVC - AUDIT		33,000.00	33,000.00	

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PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-13-4400-531210-000 WATER/SEWAGE		960.00	960.00	
100-13-4600-531530-000 ELECTRICITY		5,400.00	6,600.00	
Total Revenue				
Total Expenditure		\$1,280,224.00	\$1,284,141.00	
Net		-\$1,280,224.00	-\$1,284,141.00	
Department: 14 Board Of Elections & Reg.				
Expenditure				
100-14-1400-511100-000 REGULAR EMPLOYEES		197,600.00	164,164.00	
100-14-1400-511200-000 Board Compensation		7,950.00	3,500.00	
100-14-1400-512100-000 GROUP INSURANCE		25,475.00	34,148.00	
100-14-1400-512101-000 HRA CONTRIBUTION		1,750.00	3,250.00	
100-14-1400-512200-000 FICA & MEDICARE		15,117.00	12,827.00	
100-14-1400-512400-000 RETIREMENT CONTRIBUTIONS		14,173.00	18,898.00	
100-14-1400-522200-000 REPAIRS & MAINTENANCE		1,000.00	1,000.00	

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	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-14-1400-523200-000 COMMUNICATIONS - PHONE		960.00	1,275.00	
100-14-1400-523300-000 ADVERTISING		1,000.00	1,000.00	
100-14-1400-523500-000 TRAVEL		4,000.00	2,500.00	
100-14-1400-523600-000 DUES & FEES		280.00	280.00	
100-14-1400-523700-000 TRAINING		4,900.00	2,500.00	
100-14-1400-523850-000 Poll Workers - Contract Svc.		108,460.00	103,425.00	
100-14-1400-523900-000 POSTAGE		11,700.00	3,000.00	
100-14-1400-531000-000 SUPPLIES		13,000.00	13,000.00	
100-14-1400-542500-000 OTHER EQUIPMENT		3,000.00	3,000.00	
100-14-1500-523850-000 CONTRACT SERVICES		28,704.00	32,379.00	
100-14-4400-531210-000 WATER /SEWAGE		300.00	300.00	
100-14-4600-531530-000 ELECTRICITY EXP		2,000.00	2,000.00	

ANNUAL BUDGET ESTIMATE - ALL

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Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-14-4700-531520-000 NATURAL GAS EXPENSE		250.00	250.00	
Total Revenue				
Total Expenditure		\$441,619.00	\$402,696.00	
Net		-\$441,619.00	-\$402,696.00	
Department: 15 Board Of Equalization				
Expenditure				
100-15-1000-523300-000 LEGAL PUBLICATION		200.00	200.00	
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	
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	

ANNUAL BUDGET ESTIMATE - ALL

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Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure		\$3,950.00	\$3,950.00	
Net		-\$3,950.00	-\$3,950.00	
Department: 16 Tax Commissioner				
Expenditure				
100-16-1545-511100-000 REGULAR EMPLOYEES		234,109.00	231,507.00	
100-16-1545-512100-000 GROUP INSURANCE		30,471.00	30,471.00	
100-16-1545-512101-000 HRA CONTRIBUTION		750.00	750.00	
100-16-1545-512200-000 FICA & MEDICARE		17,909.00	17,711.00	
100-16-1545-512400-000 RETIREMENT CONTRIBUTIONS		14,173.00	14,173.00	
100-16-1545-521200-000 PROFESSIONAL SVC		8,000.00	8,000.00	
100-16-1545-523200-000 COMMUNICATIONS - PHONE		1,600.00	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	

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	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-16-1545-523500-000 TRAVEL		800.00	800.00	
100-16-1545-523600-000 DUES & FEES		400.00	400.00	
100-16-1545-523700-000 TRAINING		865.00	865.00	
100-16-1545-523850-000 CONTRACT SVC		45,500.00	46,085.00	
100-16-1545-523900-000 POSTAGE		4,400.00	4,400.00	
100-16-1545-531000-000 SUPPLIES		4,700.00	4,700.00	
100-16-4400-531210-000 WATER / SEWAGE		250.00	250.00	
100-16-4600-531530-000 ELECTRICITY EXP -TAX COMM		2,000.00	2,000.00	
100-16-4700-531220-000 NATURAL GAS EXPENS		250.00	250.00	
Total Revenue				
Total Expenditure		\$367,077.00	\$364,862.00	
Net		-\$367,077.00	-\$364,862.00	
Department: 17 Tax Assessor				
Expenditure				

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PIKE COUNTY BOARD OF COMMISSIONERS

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	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-17-1300-523201-000 CELL PHONE COMMUNICATIONS		2,850.00	2,400.00	
100-17-1550-511100-000 REGULAR EMPLOYEES		324,480.00	234,265.00	
100-17-1550-511200-000 BOARD COMPENSATION		7,000.00	7,000.00	
100-17-1550-512100-000 GROUP INSURANCE		50,822.00	67,374.00	
100-17-1550-512101-000 HRA CONTRIBUTION		4,750.00	6,250.00	
100-17-1550-512200-000 FICA & MEDICARE		24,823.00	17,922.00	
100-17-1550-512400-000 RETIREMENT CONTRIBUTIONS		28,347.00	28,347.00	
100-17-1550-523200-000 COMMUNICATIONS - PHONE		2,000.00	1,912.00	
100-17-1550-523300-000 ADVERTISING		750.00	500.00	
100-17-1550-523400-000 PRINTING & BINDING		8,500.00	8,500.00	
100-17-1550-523500-000 TRAVEL		7,500.00	7,500.00	
100-17-1550-523600-000 DUES & FEES		3,500.00	3,500.00	

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100-17-1550-523700-000 TRAINING		2,500.00	2,500.00	
100-17-1550-523850-000 CONTRACT SVC		506,133.00	38,531.00	
100-17-1550-523900-000 POSTAGE		1,500.00	1,500.00	
100-17-1550-531000-000 SUPPLIES		2,500.00	2,000.00	
100-17-1550-531270-000 GAS/DIESEL		5,000.00	4,000.00	
100-17-1550-542200-000 VEHICLES M&R		2,000.00	1,500.00	
100-17-1550-542400-000 COMPUTERS				
100-17-4400-531210-000 WATER/SEWAGE		325.00	325.00	
100-17-4600-531530-000 ELECTRICITY		2,000.00	2,000.00	
100-17-4700-531220-000 NATURAL GAS		400.00	400.00	
Total Revenue				
Total Expenditure		\$987,680.00	\$438,226.00	
Net		-\$987,680.00	-\$438,226.00	

Department: 18 Buildings & Grounds

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Expenditure				
100-18-1300-523201-000 CELL PHONE COMMUNICATIONS		950.00	600.00	
100-18-1565-511100-000 REGULAR EMPLOYEES		143,985.00	143,985.00	
100-18-1565-511300-000 OVERTIME		1,000.00	1,000.00	
100-18-1565-512100-000 GROUP INSURANCE		34,630.00	45,547.00	
100-18-1565-512101-000 HRA CONTRIBUTION		2,250.00	2,250.00	
100-18-1565-512200-000 FICA & MEDICARE		11,092.00	11,015.00	
100-18-1565-512400-000 RETIREMENT CONTRIBUTIONS		14,173.00	14,174.00	
100-18-1565-512900-000 UNIFORMS		750.00	750.00	
100-18-1565-522100-000 CLEANING SUPPLIES		7,000.00	7,000.00	
100-18-1565-522200-000 MAINTENANCE RPRS/EXP - ALL FACILITI		65,000.00	85,000.00	
100-18-1565-522201-000 CONTRACT SERVICES - BLDG & GROUNDS		73,500.00	83,585.00	

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PIKE COUNTY BOARD OF COMMISSIONERS

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Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-18-1565-531210-000 WATER / SEWAGE		3,600.00	3,600.00	
100-18-1565-531520-000 PROPANE GAS		1,800.00	1,800.00	
100-18-1565-531700-000 SUPPLIES - SMALL EQUIPMENT		1,000.00	1,000.00	
100-18-1565-542200-000 VEHICLES M& R		2,500.00	2,500.00	
100-18-4600-531530-000 ELECTRICITY EXPENSE		2,400.00	2,400.00	
100-18-4700-531270-000 GAS/DIESEL		8,800.00	7,500.00	
Total Revenue				
Total Expenditure		\$374,430.00	\$413,706.00	
Net		-\$374,430.00	-\$413,706.00	
Department: 20 Court				
Expenditure				
100-20-2100-531100-000 SUPPLIES / MATERIALS		500.00	500.00	
100-20-2150-521100-000 CIRCUIT COURT		112,382.00	118,960.00	
100-20-2500-521100-000 COURT REPORTER		9,500.00	19,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
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	1,800.00	
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	
Total Revenue				
Total Expenditure		\$184,970.00	\$201,048.00	
Net		-\$184,970.00	-\$201,048.00	
Department: 21 Clerk Of Superior Court				
Expenditure				
100-21-2180-511100-000 REGULAR EMPLOYEES		219,184.00	217,137.00	
100-21-2180-512100-000 GROUP INSURANCE		61,150.00	61,150.00	
100-21-2180-512101-000 HRA CONTRIBUTION		4,250.00	4,250.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-21-2180-512200-000 FICA & MEDICARE		16,768.00	16,611.00	
100-21-2180-512400-000 RETIREMENT CONTRIBUTIONS		18,898.00	18,898.00	
100-21-2180-523200-000 COMMUNICATIONS - PHONE		1,638.00	1,912.00	
100-21-2180-523300-000 ADVERTISING/ LEGAL PUBLICATION		500.00	500.00	
100-21-2180-523400-000 PRINTING & BINDING		1,000.00	1,000.00	
100-21-2180-523500-000 TRAVEL		2,500.00	2,500.00	
100-21-2180-523600-000 DUES & FEES		450.00	450.00	
100-21-2180-523700-000 TRAINING		2,500.00	2,500.00	
100-21-2180-523850-000 CONTRACT SERVICES		45,500.00	32,000.00	
100-21-2180-523900-000 POSTAGE		3,000.00	3,000.00	
100-21-2180-531000-000 SUPPLIES		4,000.00	4,000.00	
100-21-2180-531400-000 LEGAL PUBLICATIONS		500.00	500.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-21-2180-542401-000 Historical Deed Indexing Project		2,456.00	2,456.00	
Total Revenue				
Total Expenditure		\$384,294.00	\$368,864.00	
Net		-\$384,294.00	-\$368,864.00	
Department: 22 District Attorney				
Expenditure				
100-22-2200-521100-000 DISTRICT ATTORNEY		215,733.00	215,733.00	
100-22-2200-523200-000 COMMUNICATIONS- PHONE		1,600.00	1,600.00	
100-22-4700-522200-000 Contract Services		3,670.00	3,670.00	
Total Revenue				
Total Expenditure		\$221,003.00	\$221,003.00	
Net		-\$221,003.00	-\$221,003.00	
Department: 23 Magistrate Court				
Expenditure				
100-23-1300-523201-000 CELL PHONE - COMMUNICATIONS		615.00	615.00	
100-23-2400-511100-000 REGULAR EMPLOYEES		253,081.00	247,852.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-23-2400-512100-000 GROUP INSURANCE		26,241.00	26,241.00	
100-23-2400-512101-000 HRA CONTRIBUTION		1,750.00	1,750.00	
100-23-2400-512200-000 FICA & MEDICARE		19,361.00	18,961.00	
100-23-2400-512400-000 RETIREMENT CONTRIBUTIONS		18,898.00	18,898.00	
100-23-2400-522200-000 CONTRACT SERVICES		16,960.00	15,232.00	
100-23-2400-522201-000 REPAIRS AND MAINTENANCE		500.00		
100-23-2400-523200-000 COMMUNICATIONS - PHONE		1,525.00	1,300.00	
100-23-2400-523300-000 ADVERTISING		40.00	40.00	
100-23-2400-523400-000 PRINTING & BINDING		500.00	500.00	
100-23-2400-523500-000 TRAVEL		1,750.00	1,750.00	
100-23-2400-523600-000 DUES & FEES		1,500.00	1,560.00	
100-23-2400-523700-000 TRAINING		1,000.00	1,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-23-2400-523850-000 PROFESSIONAL SERVICES		1,000.00	1,000.00	
100-23-2400-523900-000 POSTAGE		1,668.00	1,668.00	
100-23-2400-531000-000 SUPPLIES		3,300.00	3,300.00	
100-23-2400-531400-000 LEGAL PUBLICATIONS		850.00	850.00	
Total Revenue				
Total Expenditure		\$350,539.00	\$342,517.00	
Net		-\$350,539.00	-\$342,517.00	
Department: 24 Probate Court				
Expenditure				
100-24-2450-511100-000 REGULAR EMPLOYEES		178,080.00	178,080.00	
100-24-2450-512100-000 GROUP INSURANCE		21,374.00	23,384.00	
100-24-2450-512101-000 HRA CONTRIBUTION		2,250.00	3,750.00	
100-24-2450-512200-000 FICA & MEDICARE		13,624.00	13,624.00	
100-24-2450-512400-000 RETIREMENT CONTRIBUTIONS		14,173.00	14,174.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-24-2450-522200-000 CONTRACT SERVICES		13,157.00	13,585.00	
100-24-2450-523200-000 COMMUNICATIONS - PHONE		1,912.00	1,912.00	
100-24-2450-523500-000 TRAVEL		4,323.00	4,323.00	
100-24-2450-523600-000 DUES & FEES		1,710.00	450.00	
100-24-2450-523700-000 TRAINING		1,830.00	1,830.00	
100-24-2450-523900-000 POSTAGE		1,700.00	2,050.00	
100-24-2450-531000-000 SUPPLIES		6,000.00	6,000.00	
Total Revenue				
Total Expenditure		\$260,133.00	\$263,162.00	
Net		-\$260,133.00	-\$263,162.00	
Department: 25 Court - Trial / Appeals				
Expenditure				
100-25-2000-521200-000 PROFESSIONAL SERVICES		10,000.00	10,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure		\$10,000.00	\$10,000.00	
Net		-\$10,000.00	-\$10,000.00	
Department: 28 Public Defender				
Expenditure				
100-28-2800-521000-000 PUBLIC DEFENDER		186,448.00	186,448.00	
Total Revenue				
Total Expenditure		\$186,448.00	\$186,448.00	
Net		-\$186,448.00	-\$186,448.00	
Department: 32 Inmate Care				
Expenditure				
100-32-3326-523500-000 TRAVEL		200.00	200.00	
100-32-3326-531000-000 INMATE SUPPLIES		22,000.00	22,000.00	
100-32-3350-523850-000 SUPPORT OF INMATES		45,840.00	45,840.00	
100-32-3350-531300-000 FOOD FOR INMATES		68,400.00	68,400.00	
100-32-3370-523100-000 INMATE MEDICAL		125,486.00	125,486.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure		\$261,926.00	\$261,926.00	
Net		-\$261,926.00	-\$261,926.00	
Department: 33 Sheriff				
Expenditure				
100-33-1300-523201-000 CELL PHONE COMMUNICATIONS		15,100.00	15,100.00	
100-33-3300-511100-000 REGULAR EMPLOYEES		1,511,518.00	1,538,743.00	
100-33-3300-511300-000 OVERTIME		85,595.00	87,735.00	
100-33-3300-512100-000 GROUP INSURANCE		367,964.00	367,964.00	
100-33-3300-512101-000 HRA CONTRIBUTION		18,500.00	21,500.00	
100-33-3300-512200-000 FICA & MEDICARE		122,179.00	124,920.00	
100-33-3300-512400-000 RETIREMENT CONTRIBUTIONS		127,559.00	134,759.00	
100-33-3300-512900-000 UNIFORMS		52,500.00	52,500.00	
100-33-3300-521200-000 CONTRACT SERVICES		117,269.00	124,338.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-33-3300-523200-000 COMMUNICATIONS - PHONE		6,924.00	5,500.00	
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		4,000.00	4,000.00	
100-33-3300-523600-000 DUES & FEES		18,040.00	1,840.00	
100-33-3300-523700-000 TRAINING		2,500.00	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		84,000.00	84,000.00	
100-33-3310-542400-000 COMPUTERS				
100-33-3321-531100-000 INVESTIGATION SUPPLIES		2,000.00	2,000.00	
100-33-3323-522200-000 VEHICLES- M&R		90,000.00	80,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-33-3355-522200-000 REPAIRS & MAINTENANCE		500.00	500.00	
100-33-4400-531210-000 WATER / SEWAGE		2,000.00	2,000.00	
100-33-4600-531530-000 ELECTRICITY EXPENSE		14,552.00	14,552.00	
100-33-4700-531220-000 NATURAL GAS EXP		2,000.00	2,000.00	
Total Revenue				
Total Expenditure		\$2,680,262.00	\$2,702,013.00	
Net		-\$2,680,262.00	-\$2,702,013.00	
Department: 34 Jail				
Expenditure				
100-34-3326-511100-000 REGULAR EMPLOYEES		838,212.00	810,515.00	
100-34-3326-511300-000 OVERTIME		62,530.00	64,094.00	
100-34-3326-512100-000 GROUP INSURANCE		155,596.00	157,648.00	
100-34-3326-512101-000 HRA CONTRIBUTION		12,000.00	19,000.00	
100-34-3326-512200-000 FICA & MEDICARE		68,907.00	66,788.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-34-3326-512400-000 RETIREMENT CONTRIBUTIONS		80,315.00	80,315.00	
100-34-3326-512900-000 UNIFORMS		3,000.00	3,000.00	
100-34-3326-521200-000 PROFESSIONAL SVC		3,620.00	3,620.00	
100-34-3326-522200-000 REPAIRS & MAINTENANCE		2,000.00	2,000.00	
100-34-3326-523200-000 COMMUNICATIONS - PHONE		1,656.00	1,656.00	
100-34-3326-523700-000 TRAINING		3,000.00	3,000.00	
100-34-3326-523850-000 CONTRACT SERVICES			3,317.00	
100-34-3326-523900-000 POSTAGE		150.00	150.00	
100-34-3326-531000-000 SUPPLIES - JAIL		3,000.00	3,000.00	
100-34-3326-531270-000 GAS/DIESEL		21,600.00	24,000.00	
100-34-3326-542200-000 VEHICLES - M & R		20,000.00	20,000.00	
100-34-3360-531700-000 RECORD BOOKS		700.00	700.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-34-4400-531210-000 WATER / SEWAGE - JAIL		10,987.00	11,500.00	
100-34-4600-531530-000 ELECTRICITY - JAIL		10,740.00	10,740.00	
100-34-4700-531220-000 NATURAL GAS - JAIL		1,238.00	1,500.00	
Total Revenue				
Total Expenditure		\$1,299,251.00	\$1,286,543.00	
Net		-\$1,299,251.00	-\$1,286,543.00	
Department: 37 Coroner				
Expenditure				
100-37-3700-511100-000 REGULAR EMPLOYEES		24,993.00	24,002.00	
100-37-3700-512100-000 GROUP INSURANCE		19,806.00	21,229.00	
100-37-3700-512200-000 FICA & MEDICARE		1,912.00	1,866.00	
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		1,000.00	1,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-37-3700-523200-000 COMMUNICATIONS - PHONE		492.00	492.00	
100-37-3700-523500-000 TRAVEL		2,400.00	2,400.00	
100-37-3700-523600-000 DUES & FEES		225.00	450.00	
100-37-3700-523700-000 TRAINING		1,050.00	1,080.00	
100-37-3700-523850-000 CONTRACT SERVICES			162.00	
100-37-3700-531000-000 SUPPLIES		3,500.00	6,500.00	
100-37-3700-531100-000 INVESTIGATION EXPENSES		200.00	200.00	
100-37-3700-531270-000 GAS/DIESEL		250.00	250.00	
100-37-4600-531530-000 ELECTRICITY EXPENSE		150.00	150.00	
Total Revenue				
Total Expenditure		\$61,328.00	\$65,131.00	
Net		-\$61,328.00	-\$65,131.00	
Department: 38 County E-911				
Expenditure				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-38-3800-511100-000 REGULAR EMPLOYEES				
100-38-3800-511300-000 OVERTIME				
100-38-3800-512200-000 FICA & MEDICARE				
Total Revenue				
Total Expenditure				
Net				
Department: 39 Ambulance Contract				
Expenditure				
100-39-3940-572000-000 AMBULANCE CONTRACT		872,060.00	872,060.00	
Total Revenue				
Total Expenditure		\$872,060.00	\$872,060.00	
Net		-\$872,060.00	-\$872,060.00	
Department: 42 Public Works Of Roads				
Expenditure				
100-42-1300-523201-000 CELL PHONE COMMUNICATIONS		3,000.00	4,320.00	
100-42-1500-531300-000 FOOD & VENDING SERVICES		300.00	300.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-42-4100-523200-000 COMMUNICATION- PHONE		5,000.00	2,800.00	
100-42-4100-523300-000 ADVERTISING		100.00	100.00	
100-42-4100-542200-000 VEHICLES				
100-42-4210-511100-000 REGULAR EMPLOYEES		1,055,121.00	1,057,306.00	
100-42-4210-511300-000 OVERTIME		10,000.00	17,500.00	
100-42-4210-512100-000 GROUP INSURANCE		289,846.00	288,636.00	
100-42-4210-512101-000 HRA CONTRIBUTION		14,750.00	23,750.00	
100-42-4210-512200-000 FICA & MEDICARE		81,482.00	78,912.00	
100-42-4210-512400-000 RETIREMENT CONTRIBUTIONS		103,937.00	108,662.00	
100-42-4220-512900-000 UNIFORMS				
100-42-4220-522000-000 SIGN M&R		18,000.00	18,000.00	
100-42-4220-522200-000 EQUIPMENT M&R		70,000.00	70,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
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		170,000.00	170,000.00	
100-42-4220-531500-000 CULVERT PIPES		70,000.00	70,000.00	
100-42-4220-531600-000 SMALL EQUIPMENT		6,500.00	7,000.00	
100-42-4220-542200-000 VEHICLES- M&R		50,000.00	50,000.00	
100-42-4220-542500-000 OTHER EQUIPMENT		5,000.00		
100-42-4221-541400-000 M&R- PAVED & UNPAVED ROADS		750,000.00	750,000.00	
100-42-4230-541400-000 M&R- BRIDGES		10,000.00	10,000.00	
100-42-4270-523850-000 CONTRACT SVC		10,000.00	18,182.00	
100-42-4400-531210-000 WATER / SEWAGE		1,000.00	1,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
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	
100-42-8000-581004-000 CAT LEASE # 70010402 MTR GRADER		26,304.00	26,304.00	
100-42-8000-581007-000 CAT LEASE #0874920 MOTOR GRADERS				
100-42-8000-581008-000 CAT LEASE #0876406 PRINCIPAL				
100-42-8000-582004-000 Massey Ferguson Tractors			346,000.00	
100-42-8000-582006-000 FNB PAYMENT (DUMP TRKS)				
100-42-8000-582013-000 Cat Lease# 0170035602		12,017.00	12,017.00	
100-42-8000-582014-000 UNITED BANK LOAN				
100-42-8000-582205-000 CAT Lease#???? Skid Steer 299D2XE		14,804.00	14,804.00	
100-42-8000-582210-000 CAT Lease#???? Excavator 323		30,024.00	30,024.00	
100-42-8000-582215-000 CAT Lease#???? Wheel Loader 938M		32,080.00	32,080.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-42-8000-582220-000 CAT Lease#???? Dozier D3		18,365.00	18,365.00	
100-42-8000-582225-000 CAT Lease#???? Motor Grader 140		40,693.00	40,693.00	
100-42-8000-582230-000 CAT Lease#???? Motor Grader 140		40,693.00	40,693.00	
Total Revenue				
Total Expenditure		\$2,956,116.00	\$3,324,548.00	
Net		-\$2,956,116.00	-\$3,324,548.00	
Department: 45 Solid Waste/ Recycling				
Expenditure				
100-45-4530-523850-000 PIKE COUNTY SANITATION SERVICES				
100-45-4560-523850-000 CONTRACT SERVICES		32,000.00	32,000.00	
Total Revenue				
Total Expenditure		\$32,000.00	\$32,000.00	
Net		-\$32,000.00	-\$32,000.00	
Department: 50 Health Department				
Expenditure				
100-50-5100-572000-000 BOARD OF HEALTH		76,104.00	87,300.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure		\$76,104.00	\$87,300.00	
Net		-\$76,104.00	-\$87,300.00	
Department: 54 Dfacs				
Expenditure				
100-54-5400-572000-000 DFACS		18,053.00	18,053.00	
Total Revenue				
Total Expenditure		\$18,053.00	\$18,053.00	
Net		-\$18,053.00	-\$18,053.00	
Department: 55 Community Services				
Expenditure				
100-55-5436-572000-000 MCINTOSH TRAIL - BEHAVIORAL HEALTH				
100-55-5500-572000-000 MCINTOSH TRAIL RDC DUES		20,000.00	20,000.00	
100-55-5540-572000-000 MCTRAIL-PUBLIC TRANSPORT		10,500.00	10,500.00	
Total Revenue				
Total Expenditure		\$30,500.00	\$30,500.00	
Net		-\$30,500.00	-\$30,500.00	
Department: 56 Senior Citizen Center				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Expenditure				
100-56-5520-511100-000 REGULAR EMPLOYEES		102,814.00	102,814.00	
100-56-5520-512100-000 GROUP INSURANCE - BENEFITS		8,665.00	8,665.00	
100-56-5520-512101-000 HRA CONTRIBUTION		750.00	750.00	
100-56-5520-512200-000 FICA & MEDICARE		7,866.00	7,866.00	
100-56-5520-512400-000 RETIREMENT CONTRIBUTIONS		4,724.00	4,725.00	
100-56-5520-521100-000 Contract Services		1,200.00	2,566.00	
100-56-5520-523200-000 COMMUNICATIONS - PHONE		3,000.00	1,280.00	
100-56-5520-523500-000 TRAVEL		600.00	600.00	
100-56-5520-523700-000 TRAINING			125.00	
100-56-5520-523900-000 POSTAGE		60.00	60.00	
100-56-5520-531100-000 SUPPLIES		1,500.00	1,500.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-56-5520-531101-000 Senior Center 'Stepping Up' Grant				
100-56-5520-531210-000 WATER / SEWER SENIOR CENTER		400.00	400.00	
100-56-5520-531270-000 GAS / DIESEL		5,000.00	4,000.00	
100-56-5520-531300-000 CONGREGATE MEAL EXPENSE		77,381.00	77,381.00	
100-56-5520-531301-000 HOME DELIVERED MEAL EXPENSE		92,602.00	92,602.00	
100-56-5520-531530-000 ELECTRICITY - SENIOR CENTER		7,300.00	8,300.00	
100-56-5520-542200-000 VEHICLE REPAIRS & MAINTENANCE		1,200.00	1,200.00	
Total Revenue				
Total Expenditure		\$315,062.00	\$314,834.00	
Net		-\$315,062.00	-\$314,834.00	
Department: 61 Recreation				
Expenditure				
100-61-4750-523200-000 COMMUNICATIONS - PHONE		2,640.00	1,600.00	
100-61-4750-523201-000 CELL PHONE COMMUNICATIONS		1,170.00	1,170.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-61-6100-542200-000 CAPITAL OUTLAY				
100-61-6110-511100-000 REGULAR EMPLOYEES		363,720.00	313,267.00	
100-61-6110-512100-000 GROUP INSURANCE		76,139.00	76,139.00	
100-61-6110-512101-000 HRA CONTRIBUTION		4,750.00	4,750.00	
100-61-6110-512200-000 FICA & MEDICARE		27,825.00	23,965.00	
100-61-6110-512400-000 RETIREMENT CONTRIBUTIONS		33,071.00	33,071.00	
Revenue				
100-61-6110-512601-000 Refund of Donation				
Expenditure				
100-61-6110-521100-000 CONTRACT SERVICES		3,200.00	6,232.00	
100-61-6120-572000-000 RECREATION AUTHORITY		175,131.00	141,411.00	
Total Revenue				
Total Expenditure		\$687,646.00	\$601,605.00	
Net		-\$687,646.00	-\$601,605.00	
Department: 65 Libraries				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Expenditure				
100-65-4750-523200-000 COMMUNICATIONS - PHONE		1,008.00	1,008.00	
100-65-6500-511100-000 LIBRARY EMPLOYEES		145,492.00	144,245.00	
100-65-6500-512100-000 GROUP INSURANCE		500.00	500.00	
100-65-6500-512200-000 FICA & MEDICARE		11,130.00	11,035.00	
100-65-6500-512400-000 RETIREMENT CONTRIBUTIONS		9,449.00	9,449.00	
100-65-6500-521100-000 Contract Services		720.00	1,695.00	
100-65-6500-523300-000 ADVERTISING		250.00	250.00	
100-65-6500-523500-000 TRAINING / TRAVEL		500.00	500.00	
100-65-6500-523800-000 CONTRACTS / LICENSES		622.00	622.00	
100-65-6500-523900-000 POSTAGE & POSTAL SERVICES		166.00	166.00	
100-65-6500-531003-000 SUPPLIES - ADMINISTRATIVE		3,800.00	3,800.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-65-6500-531220-000 NATURAL GAS EXPENSE		2,500.00	2,500.00	
100-65-6500-531510-000 WATER		625.00	625.00	
100-65-6500-531530-000 ELECTRICITY		12,700.00	9,000.00	
100-65-6500-572000-000 LIBRARY BOARD		1,220.00	1,220.00	
100-65-6590-572000-000 FLINT RIVER REG LIBRARY		11,859.00	11,859.00	
Total Revenue				
Total Expenditure		\$202,541.00	\$198,474.00	
Net		-\$202,541.00	-\$198,474.00	
Department: 71 Water Resources				
Expenditure				
100-71-4400-531210-000 WATER / SEWAGE		600.00	600.00	
100-71-4410-523900-000 WATER AUTHORITY POSTAGE		2,200.00	2,200.00	
100-71-7120-523200-000 COMMUNICATIONS - PHONE		2,100.00	2,100.00	
100-71-7120-572000-000 WATER AUTH		208,545.00		

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure		\$213,445.00	\$4,900.00	
Net		-\$213,445.00	-\$4,900.00	
Department: 72 County Agent				
Expenditure				
100-72-4400-531210-000 WATER / SEWAGE			1,000.00	
100-72-4600-531530-000 ELECTRICITY EXPENSE		4,000.00	4,000.00	
100-72-7130-511100-000 REGULAR EMPLOYEES		33,068.00	33,068.00	
100-72-7130-512100-000 GROUP INSURANCE		273.00	273.00	
100-72-7130-512200-000 FICA & MEDICARE		2,530.00	2,530.00	
100-72-7130-512400-000 RETIREMENT CONTRIBUTIONS		4,724.00	4,724.00	
100-72-7130-522200-000 REPAIRS & MAINTENANCE				
100-72-7130-523200-000 COMMUNICATIONS - PHONE		1,500.00	1,488.00	
100-72-7130-523300-000 ADVERTISING		1,200.00	1,200.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-72-7130-523500-000 TRAVEL		1,000.00	1,000.00	
100-72-7130-523600-000 DUES & FEES		400.00	400.00	
100-72-7130-523700-000 TRAINING		4,000.00	4,000.00	
100-72-7130-523850-000 UGA- CONTRACT SERVICES- COUNTY AGEN		54,604.00	54,946.00	
100-72-7130-523851-000 Contract Services - other		9,080.00	3,000.00	
100-72-7130-531000-000 SUPPLIES		4,500.00	4,500.00	
100-72-7130-542200-000 VEHICLES MAINTENANCE		2,000.00	1,000.00	
100-72-7410-531270-000 GAS / DIESEL		3,500.00	2,000.00	
Total Revenue				
Total Expenditure		\$126,379.00	\$119,129.00	
Net		-\$126,379.00	-\$119,129.00	
Department: 73 Forestry Resources				
Expenditure				
100-73-7140-572000-000 STATE FORESTRY		9,673.00	9,673.00	

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure		\$9,673.00	\$9,673.00	
Net		-\$9,673.00	-\$9,673.00	
Department: 74 Planning & Development				
Expenditure				
100-74-1300-523201-000 CELL PHONE COMMUNICATIONS		1,700.00	1,500.00	
100-74-4400-531210-000 WATER / SEWAGE		300.00	300.00	
100-74-4600-531530-000 ELECTRICITY EXP		2,100.00	2,300.00	
100-74-4700-531220-000 NATURAL GAS EXPENSE		300.00	300.00	
100-74-7410-511100-000 REGULAR EMPLOYEES		279,350.00	279,350.00	
100-74-7410-512100-000 GROUP INSURANCE		93,279.00	68,757.00	
100-74-7410-512101-000 HRA CONTRIBUTION		6,000.00	4,500.00	
100-74-7410-512200-000 FICA & MEDICARE		21,371.00	21,371.00	
100-74-7410-512400-000 RETIREMENT CONTRIBUTIONS		23,622.00	23,622.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	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				
100-74-7410-522200-000 REPAIRS & MAINTENANCE		500.00		
100-74-7410-523200-000 COMMUNICATIONS - PHONE		1,600.00	1,600.00	
100-74-7410-523300-000 ADVERTISING		3,200.00	3,000.00	
100-74-7410-523600-000 DUES & FEES		500.00	500.00	
100-74-7410-523700-000 TRAINING		4,500.00	5,000.00	
100-74-7410-523850-000 CONTRACT SERVICES		25,500.00	26,475.00	
100-74-7410-523900-000 POSTAGE		2,500.00	2,500.00	
100-74-7410-531000-000 SUPPLIES		4,500.00	4,000.00	
100-74-7410-531270-000 GAS/DIESEL		8,000.00	7,000.00	
100-74-7410-542200-000 VEHICLES M&R		2,000.00	2,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
Total Revenue				
Total Expenditure		\$482,822.00	\$456,075.00	
Net		-\$482,822.00	-\$456,075.00	
Department: 75 Industrial Development				
Expenditure				
100-75-7510-511100-000 REGULAR EMPLOYEES				
100-75-7510-512200-000 FICA & MEDICARE				
100-75-7510-523201-000 CELL PHONE COMMUNICATION				
100-75-7510-523850-000 CONTRACT SERVICES				
100-75-7510-572000-000 INDUSTRIAL DEVELOPMENT AUTH				
Total Revenue				
Total Expenditure				
Net				
Department: 76 Agribusiness				
Expenditure				
100-76-1000-523201-000 CELL PHONE - COMMUNICATIONS		500.00	500.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
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 Oaks Facility		45,000.00	45,000.00	
100-76-7525-572000-000 AGRIBUSINESS AUTH		46,200.00	42,950.00	
Total Revenue				
Total Expenditure		\$91,700.00	\$88,450.00	
Net		-\$91,700.00	-\$88,450.00	
Department: 77 Economic Development				
Expenditure				
100-77-7510-511100-000 REGULAR EMPLOYEES		79,438.00	79,438.00	
100-77-7510-512100-000 GROUP INSURANCE		10,856.00	10,856.00	
100-77-7510-512200-000 FICA & MEDICARE		6,077.00	6,077.00	
100-77-7510-523850-000 CONTRACT SERVICES		1,362.00	1,362.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure		\$97,733.00	\$97,733.00	
Net		-\$97,733.00	-\$97,733.00	
Department: 80 Fire Station Head Quarter				
Expenditure				
100-80-1000-512700-000 Firefighters Cancer/ Disability Ins		9,000.00	5,500.00	
100-80-1310-512900-000 Firefighter Per Diem		45,000.00	45,000.00	
100-80-1550-523200-000 COMMUNICATIONS		30,000.00	27,000.00	
100-80-3040-521200-000 MEDICAL FEES		5,000.00	5,000.00	
100-80-3080-511100-000 REGULAR EMPLOYEES		431,400.00	406,400.00	
100-80-3080-511300-000 OVERTIME			20,000.00	
100-80-3080-512200-000 FICA & MEDICARE		34,002.00	32,620.00	
100-80-3500-512900-000 UNIFORMS		15,000.00	15,000.00	
100-80-3500-572000-000 MEANSVILLE MUTUAL AID CONTRACT		23,000.00	5,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-80-3510-522200-000 VEHICLE R & M		60,000.00	60,000.00	
100-80-3510-523100-000 Property & Liability Ins.		40,000.00	40,000.00	
100-80-3510-523500-000 TRAVEL		2,000.00	2,000.00	
100-80-3510-523600-000 DUES AND FEES		2,500.00	2,500.00	
100-80-3510-523900-000 POSTAGE		50.00	50.00	
100-80-3510-531000-000 OFFICE SUPPLIES		3,000.00	3,000.00	
100-80-3520-522200-000 EQUIPMENT		75,000.00	75,000.00	
100-80-3520-531270-000 GAS / DIESEL		35,000.00	35,000.00	
100-80-3520-531700-000 AUXILIARY		500.00	500.00	
100-80-3540-523701-000 FIRE TRAINING		20,000.00	15,000.00	
100-80-3550-523850-000 Contract Services		40,000.00	38,000.00	
100-80-3570-522310-000 ZEBULON BUILDING LEASE			10,800.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-80-3570-542500-000 Other Supplies/ Equipment		2,950.00	3,000.00	
100-80-3570-542600-000 BUNKER GEAR		30,000.00	30,000.00	
100-80-3630-523800-000 AMBULANCE LICENSES		2,500.00	2,500.00	
100-80-3630-531100-000 MEDICAL SUPPLIES		10,000.00	10,000.00	
100-80-3630-531101-000 PUBLIC SAFETY & EDUCATION		3,000.00	3,000.00	
100-80-4400-531210-000 WATER EXPENSE		2,000.00	2,000.00	
100-80-4600-531530-000 ELECTRICITY EXPENSE		16,000.00	16,000.00	
100-80-4700-531220-000 NATURAL GAS		2,000.00	2,000.00	
100-80-4700-531520-000 PROPANE GAS EXPENSE		10,000.00	10,000.00	
Total Revenue				
Total Expenditure		\$948,902.00	\$921,870.00	
Net		-\$948,902.00	-\$921,870.00	
Department: 87 Fire Station #7 Zebulon C				
Expenditure				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-87-3510-522310-000 ST#7 BUILDING RENT		10,800.00		
Total Revenue				
Total Expenditure		\$10,800.00		
Net		-\$10,800.00		
Department: 90 E M A				
Expenditure				
100-90-1300-523900-000 POSTAGE		5.00	5.00	
100-90-1550-523201-000 EMA - CELL PHONE		550.00	550.00	
100-90-3520-522200-000 E M A VEHICLE M & R		500.00	100.00	
100-90-3520-523600-000 DUES & FEES		75.00	75.00	
100-90-3520-531000-000 E M A MAINTENANCE SUPPLIES		2,000.00	2,000.00	
100-90-3520-531270-000 EMA GAS/FUEL - VEHICLE		600.00	1,000.00	
100-90-3520-531600-000 E M A SMALL EQUIPMENT		100.00	100.00	
100-90-3540-523703-000 E M A TRAINING		1,000.00	1,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-90-3610-531100-000 HAZARD MITIGATION GRANT EXPENSE		25,200.00	25,200.00	
100-90-3630-522200-000 EMA CONTRACT SERVICES		9,500.00	10,000.00	
100-90-3920-542200-000 EMA GRANT EXPENSE		15,197.00	15,197.00	
100-90-4600-531530-000 EMA Electricity		1,000.00	1,000.00	
100-90-4700-531520-000 PROPANE GAS EXPENSE		250.00	250.00	
Total Revenue				
Total Expenditure		\$55,977.00	\$56,477.00	
Net		-\$55,977.00	-\$56,477.00	
Department: 91 Animal Control				
Expenditure				
100-91-3910-511100-000 REGULAR EMPLOYEES		78,208.00	75,012.00	
100-91-3910-511300-000 OVERTIME				
100-91-3910-512100-000 GROUP INSURANCE		42,908.00	42,908.00	
100-91-3910-512200-000 FICA & MEDICARE		5,983.00	5,739.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-91-3910-512400-000 RETIREMENT CONTRIBUTIONS		9,449.00	9,449.00	
100-91-3910-512900-000 Uniforms		200.00	200.00	
100-91-3910-522200-000 BUILDING REPAIRS & MAINTENANCE		500.00		
100-91-3910-523201-000 ANIMAL CONTROL - CELL PHONE		1,000.00	972.00	
100-91-3910-523700-000 EDUCATION & TRAINING		1,000.00	500.00	
100-91-3910-523800-000 ANIMAL CONTROL LICENSES		100.00	100.00	
100-91-3910-523850-000 CONTRACT SERVICES		6,204.00	4,890.00	
100-91-3910-523900-000 POSTAGE		100.00	100.00	
100-91-3910-523901-000 OTHER SVCS - EMPLOYEE VACCINATIONS		500.00	500.00	
100-91-3910-531000-000 SUPPLIES		1,000.00	800.00	
100-91-3910-531210-000 WATER / SEWAGE EXPENSE		500.00	650.00	
100-91-3910-531270-000 GAS / DIESEL		3,000.00	4,300.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
100-91-3910-531520-000 NATURAL GAS EXPENSE		500.00	1,080.00	
100-91-3910-531530-000 ELECTRICITY - ANIMAL SHELTER		3,600.00	3,000.00	
100-91-3910-531600-000 SMALL EQUIPMENT		1,200.00	1,200.00	
100-91-3910-541000-000 ANIMAL CNTRL - DONATION - BUILDING				
100-91-3910-542200-000 VEHICLE REPAIR & MAINTENANCE		1,600.00	1,600.00	
100-91-3910-572000-000 ANIMAL CONTROL EXPENSES		500.00		
100-91-3910-823875-000 VETERINARY SERVICES		500.00	600.00	
Total Revenue				
Total Expenditure		\$158,552.00	\$153,600.00	
Net		-\$158,552.00	-\$153,600.00	
Department: 98 Transfers In				
Revenue				
100-98-1000-391001-320 TRANSFER IN FROM SPLOST 16-22				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure				
Net				
Department: 99 Transfers Out				
Expenditure				
100-99-1000-611000-225 TRANSFER OUT TO FED SEIZURE				
100-99-1000-611000-231 TRANSFER OUT TO OPIOID SETTLEMENT				
100-99-1000-611000-325 TRANSFER OUT L.M.I GRANT FUND (DOT)		200,000.00	210,570.00	
100-99-1000-611000-341 TRANSFER OUT TO CDBG GRANT			321,000.00	
100-99-1000-611000-350 TRANSFER OUT CAP (CAPTIAL AQUISITI		249,900.00	21,900.00	
100-99-1000-611000-351 TRANSFER OUT TO CDBG GRANT				
100-99-1000-611100-215 TRANSFER OUT- E911		577,515.00	617,265.00	
Total Revenue				
Total Expenditure		\$1,027,415.00	\$1,170,735.00	
Net		-\$1,027,415.00	-\$1,170,735.00	
Fund: 206 Jail Construction & Operation				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Department: 03 Revenue Accounts				
Revenue				
206-03-1500-361000-000 INTEREST REVENUE		49.00	50.00	
206-03-3326-342000-000 JAIL- SUPERIOR COURT		2,000.00	2,000.00	
206-03-3326-342100-000 JAIL- MAGISTRATE COURT		1,000.00	1,000.00	
206-03-3326-342200-000 JAIL- PROBATE COURT		11,000.00	11,000.00	
206-03-3326-399999-000 PRIOR YEAR REVENUES		4,220.00	4,220.00	
Total Revenue		\$18,269.00	\$18,270.00	
Total Expenditure				
Net		\$18,269.00	\$18,270.00	
Department: 34 Jail				
Expenditure				
206-34-3326-531700-000 JAIL CONSTRUCTION EXP.		5,000.00	5,000.00	
206-34-3326-542400-000 JAIL SOFTWARE-COMPUTERS		13,269.00	13,270.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure		\$18,269.00	\$18,270.00	
Net		-\$18,269.00	-\$18,270.00	
Fund: 210 Impact Fees				
Department: 03 Revenue Accounts				
Revenue				
210-03-1000-341320-033 Sheriff Impact Fees		50,000.00	30,000.00	
210-03-1000-341320-034 Jail Impact Fees		140,000.00	87,000.00	
210-03-1000-341320-035 Fire Dept Impact Fees		60,000.00	38,000.00	
210-03-1000-341320-038 E-911 Impact Fees		50,000.00	31,000.00	
210-03-1000-341320-042 Road Dept Impact Fees		40,000.00	25,000.00	
210-03-1000-341320-061 Parks & Rec Impact Fees		40,000.00	25,000.00	
210-03-1000-361000-000 Interest - Residential Impact Fee		10,000.00	10,000.00	
210-03-1000-361100-000 Interest - Commercial Impact Fees		3,000.00	3,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
210-03-1516-341320-065 Library Impact Fees		14,000.00	12,000.00	
210-03-1516-341320-074 Administration Impact Fees		12,000.00	10,000.00	
210-03-1516-341390-074 CIE Prep Impact Fees		10,000.00	8,000.00	
Total Revenue		\$429,000.00	\$279,000.00	
Total Expenditure				
Net		\$429,000.00	\$279,000.00	
Department: 33 Sheriff				
Expenditure				
210-33-1000-572000-000 SHERIFF IMPACT FEE EXPENSE				
Total Revenue				
Total Expenditure				
Net				
Department: 34 Jail				
Expenditure				
210-34-1000-572000-000 JAIL IMPACT FEE EXPENSE				

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure				
Net				
Department: 38 County E-911				
Expenditure				
210-38-1000-572000-000				
E911 IMPACT FEE EXPENSE				
Total Revenue				
Total Expenditure				
Net				
Department: 42 Public Works Of Roads				
Expenditure				
210-42-1000-572000-000				
PUBLIC WKS (ROADS) IMPACT FEE EXP				
210-42-4220-542500-000			25,000.00	
CAPITAL OUTLAY - EQUIPMENT				
Total Revenue				
Total Expenditure			\$25,000.00	
Net			-\$25,000.00	
Department: 61 Recreation				
Expenditure				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
210-61-6122-541400-000 RECREATION COMPLEX / COMMUNITY CNTR		85,000.00		
Total Revenue				
Total Expenditure		\$85,000.00		
Net		-\$85,000.00		
Department: 65 Libraries				
Expenditure				
210-65-1000-572000-000 LIBRARY - RESIDENTIAL IMPACT FEE E		25,000.00	15,000.00	
Total Revenue				
Total Expenditure		\$25,000.00	\$15,000.00	
Net		-\$25,000.00	-\$15,000.00	
Department: 74 Planning & Development				
Expenditure				
210-74-1516-521300-000 ADMINISTRATION -PROF SVC		23,000.00	23,000.00	
210-74-1516-521301-000 CIE Prep		51,000.00	51,000.00	
Total Revenue				
Total Expenditure		\$74,000.00	\$74,000.00	
Net		-\$74,000.00	-\$74,000.00	
Department: 80 Fire Station Head Quarter				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Expenditure				
210-80-1000-572000-000 Fire Department Impact Fee Expense				
Total Revenue				
Total Expenditure				
Net				
Department: 81 Fire Station #1 Concord				
Expenditure				
210-81-1000-572001-000 BLACKMON ROAD FIRE STATION		165,000.00	165,000.00	
Total Revenue				
Total Expenditure				
Net				
Fund: 215 E-911 Fund				
Department: 03 Revenue Accounts				
Revenue				
215-03-1500-361000-000 INTEREST REVENUE				
215-03-3800-342500-000 E-911 TAX REVENUE - LAND		96,000.00	96,000.00	
215-03-3800-342501-000 E911 TAX REVENUE -CELL		282,000.00	282,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

PIKE COUNTY BOARD OF COMMISSIONERS

FY 2023-2024

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
215-03-3800-342502-000 Firework Tax		250.00	250.00	
215-03-3800-342505-000 City of Zebulon				
215-03-3800-342506-000 City of Molena				
Total Revenue		\$378,250.00	\$378,250.00	
Total Expenditure				
Net		\$378,250.00	\$378,250.00	
Department: 38 County E-911				
Expenditure				
215-38-3800-511100-000 REGULAR EMPLOYEES		482,477.00	498,761.00	
215-38-3800-511300-000 OVER- TIME		52,000.00	53,300.00	
215-38-3800-512100-000 GROUP INSURANCE		108,861.00	127,615.00	
215-38-3800-512101-000 HRA CONTRIBUTION		10,000.00	13,000.00	
215-38-3800-512200-000 FICA & MEDICARE		40,888.00	42,134.00	
215-38-3800-512400-000 RETIREMENT CONTRIBUTIONS		56,693.00	56,693.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
215-38-3800-512900-000 UNIFORMS		5,000.00	5,000.00	
215-38-3800-522200-000 M & R CONTRACT SERVICES		20,000.00	20,000.00	
215-38-3800-523200-000 COMMUNICATION - PHONE		163,484.00	163,484.00	
215-38-3800-523500-000 TRAVEL		300.00	300.00	
215-38-3800-523600-000 DUES & FEES		3,600.00	425.00	
215-38-3800-523700-000 TRAINING		300.00	300.00	
215-38-3800-523850-000 CONTRACT SERVICES			2,341.00	
215-38-3800-531000-000 SUPPLIES		4,000.00	4,000.00	
215-38-4400-531210-000 WATER & SEWAGE		400.00	400.00	
215-38-4600-531530-000 ELECTRICITY EXPENSE		7,762.00	7,762.00	
Total Revenue				
Total Expenditure		\$955,765.00	\$995,515.00	
Net		-\$955,765.00	-\$995,515.00	

Department: 98 Transfers In

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Revenue				
215-98-1000-391000-000 TRANSFER IN FROM GENERAL FUND		577,515.00	617,265.00	
Total Revenue		\$577,515.00	\$617,265.00	
Total Expenditure				
Net		\$577,515.00	\$617,265.00	
Fund: 225 Federal Seizure Fund				
Department: 03 Revenue Accounts				
Revenue				
225-03-2000-351360-000 FEDERAL SEIZURE REVENUE		10,000.00	10,000.00	
225-03-2000-361000-000 FEDERAL SEIZURE INTEREST				
Total Revenue		\$10,000.00	\$10,000.00	
Total Expenditure				
Net		\$10,000.00	\$10,000.00	
Department: 33 Sheriff				
Expenditure				
225-33-2000-531500-000 FEDERAL SEIZURE EXPENSE		10,000.00	10,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
Total Revenue				
Total Expenditure		\$10,000.00	\$10,000.00	
Net		-\$10,000.00	-\$10,000.00	
Department: 98 Transfers In				
Revenue				
225-98-1000-391000-100 TRANSFER IN FROM GEN FUND				
Total Revenue				
Total Expenditure				
Net				
Fund: 230 American Rescue Plan Fund				
Department: 03 Revenue Accounts				
Revenue				
230-03-1000-332100-000 AMERICAN RESCUE PLAN REVENUE				
230-03-1000-399999-000 PRIOR YEAR REVENUES			973,945.00	
230-03-1500-361000-000 INTEREST INCOME				
Total Revenue			\$973,945.00	
Total Expenditure				
Net			\$973,945.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Department: 13 Commissioners				
Expenditure				
230-13-1000-521200-000 BANK CHARGES				
230-13-1500-521200-000 PROF SVC - SALARY STUDY			25,000.00	
230-13-8000-582100-000 INTEREST DEBT PAYMENTS (238 ACS)			180,000.00	
Total Revenue				
Total Expenditure			\$205,000.00	
Net			-\$205,000.00	
Department: 17 Tax Assessor				
Expenditure				
230-17-1550-523850-000 CONTRACT SERVICES			408,000.00	
Total Revenue				
Total Expenditure			\$408,000.00	
Net			-\$408,000.00	
Department: 61 Recreation				
Expenditure				
230-61-8000-581100-000 PRINCIPAL DEBT PAYMENTS (REC DEPT)			152,400.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure			\$152,400.00	
Net			-\$152,400.00	
Department: 71 Water Resources				
Expenditure				
230-71-4400-541001-000 Reserve @ Reidsboro				
230-71-4400-541002-000 Reidsboro Road Phase 1				
230-71-8000-581100-000 PRINCIPAL DEBT PAYMENTS (WATER)			208,545.00	
Total Revenue				
Total Expenditure			\$208,545.00	
Net			-\$208,545.00	
Fund: 231 Opioid Abatement Fund				
Department: 03 Revenue Accounts				
Revenue				
231-03-8120-340000-000 OPIOID ABATEMENT REVENUE		10,000.00	10,000.00	
Total Revenue		\$10,000.00	\$10,000.00	
Total Expenditure				
Net		\$10,000.00	\$10,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
Department: 13 Commissioners				
Expenditure				
231-13-3520-571000-000 OPIOID ABATEMENT EXPENSE				
Total Revenue				
Total Expenditure				
Net				
Department: 55 Community Services				
Expenditure				
231-55-5436-572000-000 McIntosh Trail Behavioral Health		10,000.00	10,000.00	
Total Revenue				
Total Expenditure				
Net				
Department: 98 Transfers In				
Revenue				
231-98-1000-391000-100 TRANSFER IN FROM GEN FUND				
Total Revenue				
Total Expenditure				
Net				
Fund: 245 Drug Abuse Treatment Education				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Department: 03 Revenue Accounts				
Revenue				
245-03-2000-341100-000 DATE FEES			3,390.00	
245-03-2000-361000-000 INTEREST INCOME			10.00	
245-03-2150-341100-000 DATE FEES- SUPERIOR COURT			3,500.00	
245-03-2400-341101-000 DATE FEES- MAGISTRATE COURT			100.00	
245-03-2450-341102-000 DATE FEES- PROBATE COURT			1,500.00	
Total Revenue			\$8,500.00	
Total Expenditure				
Net			\$8,500.00	
Department: 31 Drug Abuse Treatment Educ				
Expenditure				
245-31-2000-531000-000 DATE-SUPPLIES			8,500.00	
245-31-3000-521000-000 PROFESSIONAL & TECHNICAL SERVICES				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure			\$8,500.00	
Net			-\$8,500.00	
Fund: 250 Technology Fee Fund				
Department: 03 Revenue Accounts				
Revenue				
250-03-2450-351150-000 TECHNOLOGY FEES			2,000.00	
Total Revenue			\$2,000.00	
Total Expenditure				
Net			\$2,000.00	
Department: 24 Probate Court				
Expenditure				
250-24-2450-542200-000 TECHNOLOGY EXPENSE			2,000.00	
Total Revenue				
Total Expenditure			\$2,000.00	
Net			-\$2,000.00	
Fund: 285 Juvenile Court Fund				
Department: 03 Revenue Accounts				
Revenue				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
285-03-2600-351160-000 COURT REVENUE			980.00	
285-03-2600-351170-000 JUVENILE OFFENDERS GRANT REVENUE				
285-03-2600-361000-000 INTEREST INCOME			20.00	
Total Revenue			\$1,000.00	
Total Expenditure				
Net			\$1,000.00	
Department: 92 Juvenile				
Expenditure				
285-92-2600-521250-000 JUVENILE SUPERVISORY			1,000.00	
Total Revenue				
Total Expenditure			\$1,000.00	
Net			-\$1,000.00	
Fund: 320 Splost 2016-2022				
Department: 03 Revenue Accounts				
Revenue				
320-03-1000-313200-000 SPLOST 2016-2022 REVENUES				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
320-03-1000-399999-000 PRIOR YEAR REVENUES		596,651.00	596,651.00	
320-03-1500-361000-000 INTEREST REVENUES/INCOME		30,000.00	30,000.00	
Total Revenue		\$626,651.00	\$626,651.00	
Total Expenditure				
Net		\$626,651.00	\$626,651.00	
Department: 93 Special Local Option Tax				
Expenditure				
320-93-1000-521200-000 BANK CHARGES				
320-93-4221-541444-000 Hill Street		50,000.00	50,000.00	
320-93-4221-541449-000 Tanyard Road				
320-93-4221-541450-000 HUTCHINSON ROAD - SPLOST				
320-93-4221-541455-000 WILLIAMS MILL ROAD		75,000.00	75,000.00	
320-93-4222-541428-000 WOOD CREEK ROAD		150,000.00	150,000.00	
320-93-4222-541429-000 ROBERTS QUARTERS ROAD		14,146.00	14,146.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
320-93-4222-541430-000 MCKINLEY ROAD		58,080.00	58,080.00	
320-93-4222-541431-000 2ND DISTRICT ROAD		9,425.00	9,425.00	
320-93-4222-541435-000 OLD ZEBULON ROAD		165,000.00	165,000.00	
320-93-4222-541451-000 BLANTON MILL ROAD		105,000.00	105,000.00	
320-93-4960-571000-010 CITY OF WILLIAMSON				
320-93-4960-571000-020 CITY OF ZEBULON				
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				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Total Revenue				
Total Expenditure		\$626,651.00	\$626,651.00	
Net		-\$626,651.00	-\$626,651.00	
Department: 99 Transfers Out				
Expenditure				
320-99-9000-612000-100 TRANS OUT TO GENERAL FUND				
Total Revenue				
Total Expenditure				
Net				
Fund: 323 Splost 2022-2028				
Department: 03 Revenue Accounts				
Revenue				
323-03-1000-313200-000 SPLOST 2022-2028 REVENUE		2,300,000.00	2,300,000.00	
323-03-1000-399999-000 PRIOR YEAR REVENUES		8,078,141.00	8,078,141.00	
323-03-1500-361000-000 INTEREST INCOME		360,000.00	360,000.00	
Total Revenue		\$10,738,141.00	\$10,738,141.00	
Total Expenditure				
Net		\$10,738,141.00	\$10,738,141.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Department: 13 Commissioners				
Expenditure				
323-13-1500-523901-000 BANK CHARGES		50.00	50.00	
Total Revenue				
Total Expenditure		\$50.00	\$50.00	
Net		-\$50.00	-\$50.00	
Department: 93 Special Local Option Tax				
Expenditure				
323-93-4222-541428-000 WOOD CREEK ROAD		2,500,000.00	2,500,000.00	
323-93-4222-541429-000 ROBERTS QUARTERS ROAD		235,756.00	235,756.00	
323-93-4222-541430-000 MCKINLEY ROAD		968,000.00	968,000.00	
323-93-4222-541431-000 2ND DISTRICT ROAD		157,085.00	157,085.00	
323-93-4222-541435-000 OLD ZEBULON ROAD		2,750,000.00	2,750,000.00	
323-93-4222-541451-000 BLANTON MILL ROAD		1,750,000.00	1,750,000.00	
323-93-4960-571000-010 City of Williamson		10,000.00	10,000.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
323-93-4960-571000-020 City of Zebulon				
323-93-4960-571000-030 City of Meansville		5,000.00	5,000.00	
323-93-4960-571000-040 City of Molena		10,000.00	10,000.00	
323-93-4960-571000-050 City of Concord				
323-93-8000-581100-000 PRINCIPAL DEBT PAYMENTS		1,880,000.00	1,880,000.00	
323-93-8000-582100-000 INTEREST ON DEBT		472,250.00	472,250.00	
Total Revenue				
Total Expenditure		\$10,738,091.00	\$10,738,091.00	
Net		-\$10,738,091.00	-\$10,738,091.00	
Department: 98 Transfers In				
Expenditure				
323-98-8000-584000-000 BOND ISSUANCE & CHARGES				
Revenue				
323-98-9000-393100-000 GENERAL OBLIGATION BOND 2023-2024				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
323-98-9000-393400-000 PREMIUMS ON BONDS ISSUED				
Expenditure				
323-98-9000-615000-000 DISCOUNTS ON BONDS ISSUED				
Total Revenue				
Total Expenditure				
Net				
Fund: 325 Lmi Grant Fund				
Department: 03 Revenue Accounts				
Revenue				
325-03-1000-313200-000 LMI GRANT REVENUE				
325-03-1000-334301-000 LMI GRANT REVENUE		1,060,000.00	529,840.00	
325-03-1000-334302-000 LRA REVENUE			656,225.00	
325-03-1500-361000-000 INTEREST INCOME				
Total Revenue		\$1,060,000.00	\$1,186,065.00	
Total Expenditure				
Net		\$1,060,000.00	\$1,186,065.00	
Department: 42 Public Works Of Roads				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Expenditure				
325-42-1000-521200-000 BANK CHARGES				
325-42-4220-522200-000 LMIG - RESURFACING PROGRAM		1,260,000.00		
325-42-4221-541445-000 Striping Various Roads				
325-42-4221-541449-000 Vega Road 2022				
325-42-4221-541450-000 Country Brown Road 2022				
325-42-4221-541454-000 Carter Road				
325-42-4221-541455-000 Etheridge Mill				
325-42-4221-541456-000 Caldwell Road				
325-42-4222-541453-000 Emulsion				
325-42-4222-541454-000 Concord Road				
325-42-4222-541455-000 Williams Mill Road				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
325-42-4222-541456-000 Carter Road				
325-42-4222-541457-000 Etheridge Mill Road				
325-42-4222-541458-000 Caldwell Road				
325-42-4222-541459-000 Chapman Road			463,729.00	
325-42-4222-541462-000 Pilkenton Road				
325-42-4222-541463-000 Plantation Road				
325-42-4222-541464-000 Caldwell Bridge Road			305,975.00	
325-42-4222-541465-000 Drew Allen Road				
325-42-4222-541466-000 Oliver Road			198,028.00	
325-42-4222-541469-000 Scott Road			146,903.00	
325-42-4222-541470-000 Cook Road			282,000.00	
325-42-4222-541471-000 Wildwood Road				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
325-42-4222-541472-000 Ranchland Estates - Cul-de-sac				
Total Revenue				
Total Expenditure		\$1,260,000.00	\$1,396,635.00	
Net		-\$1,260,000.00	-\$1,396,635.00	
Department: 98 Transfers In				
Revenue				
325-98-1000-391000-100 TRANSFER IN - FROM GENERAL FUND		200,000.00	210,570.00	
Total Revenue		\$200,000.00	\$210,570.00	
Total Expenditure				
Net		\$200,000.00	\$210,570.00	
Fund: 341 Cdbg Grant Fund				
Department: 03 Revenue Accounts				
Revenue				
341-03-5400-334000-000 CDBG Grant - Revenue			1,000,000.00	
Total Revenue			\$1,000,000.00	
Total Expenditure				
Net			\$1,000,000.00	
Department: 13 Commissioners				
Expenditure				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
341-13-1000-523850-000 Contract Services / Labor				
341-13-1000-531000-000 Supplies / Materials				
341-13-5400-521200-000 PROFESSIONAL SERVICES				
341-13-5400-541000-000 CDBG Grant Expense			1,321,000.00	
Total Revenue				
Total Expenditure			\$1,321,000.00	
Net			-\$1,321,000.00	
Department: 98 Transfers In				
Revenue				
341-98-1000-391000-100 Transfer In From General Fund			321,000.00	
Total Revenue			\$321,000.00	
Total Expenditure				
Net			\$321,000.00	
Fund: 350 C.A.I.P Fund				
Department: 03 Revenue Accounts				
Revenue				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
350-03-1000-361000-000 CAIP Fund Interest				
Total Revenue				
Total Expenditure				
Net				
Department: 13 Commissioners				
Expenditure				
350-13-1300-542413-000 CAIP - BOC COMPUTERS				
350-13-1510-542200-000 BOC Capital Outlay - Vehicles				
Total Revenue				
Total Expenditure				
Net				
Department: 14 Board Of Elections & Reg.				
Expenditure				
350-14-1000-542400-000 CAIP FUND COMPUTERS		17,000.00	17,000.00	
Total Revenue				
Total Expenditure		\$17,000.00	\$17,000.00	
Net		-\$17,000.00	-\$17,000.00	
Department: 16 Tax Commissioner				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Expenditure				
350-16-1000-542400-000 CAIP FUND - COMPUTERS		3,000.00	1,500.00	
Total Revenue				
Total Expenditure		\$3,000.00	\$1,500.00	
Net		-\$3,000.00	-\$1,500.00	
Department: 17 Tax Assessor				
Expenditure				
350-17-1000-542500-000 Capital Outlay Other Expenses TA		35,000.00		
350-17-1550-542400-000 Computers		2,500.00		
Total Revenue				
Total Expenditure		\$37,500.00		
Net		-\$37,500.00		
Department: 23 Magistrate Court				
Expenditure				
350-23-2400-542400-000 COMPUTERS - MAGISTRATE COURT		2,400.00	2,400.00	
Total Revenue				
Total Expenditure		\$2,400.00	\$2,400.00	
Net		-\$2,400.00	-\$2,400.00	

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
Department: 33 Sheriff				
Expenditure				
350-33-3300-542200-000 Capital Outlay Vehicles - Sheriff		189,000.00		
Total Revenue				
Total Expenditure		\$189,000.00		
Net		-\$189,000.00		
Department: 42 Public Works Of Roads				
Expenditure				
350-42-1000-542500-000 Capital Outlay Other Equipment PW				
Total Revenue				
Total Expenditure				
Net				
Department: 72 County Agent				
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: 80 Fire Station Head Quarter				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		Approved (\$)
	Estimate (\$)	Requested (\$)	Recommended (\$)	
Expenditure				
350-80-1000-541200-000 FIRE DEPT SITE IMPROVEMENTS				
Total Revenue				
Total Expenditure				
Net				
Department: 91 Animal Control				
Expenditure				
350-91-3910-542400-000 Computers				
Total Revenue				
Total Expenditure				
Net				
Department: 98 Transfers In				
Revenue				
350-98-1000-391000-100 TRANSFER IN FROM GENERAL FUND		249,900.00	21,900.00	
Total Revenue		\$249,900.00	\$21,900.00	
Total Expenditure				
Net		\$249,900.00	\$21,900.00	
Fund: 716 Law Library - Superior Court				
Department: 03 Revenue Accounts				

ANNUAL BUDGET ESTIMATE - ALL

Amended - 2024-2025

Account	2023 - 2024	2024 - 2025		
	Estimate (\$)	Requested (\$)	Recommended (\$)	Approved (\$)
Revenue				
716-03-2150-341100-000 LIBRARY FEES- SUPERIOR COURT		10,000.00	10,000.00	
Total Revenue		\$10,000.00	\$10,000.00	
Total Expenditure				
Net		\$10,000.00	\$10,000.00	
Department: 21 Clerk Of Superior Court				
Expenditure				
716-21-3000-521000-000 PROFESSIONAL & TECHNICAL SERVICES		10,000.00	10,000.00	
Total Revenue				
Total Expenditure		\$10,000.00	\$10,000.00	
Net		-\$10,000.00	-\$10,000.00	
Report Total Revenue		\$28,521,460.00	\$33,836,809.00	
Report Total Expenditure		\$32,096,340.00	\$33,836,809.00	
Report Total Net		-\$3,574,880.00		