

STATE OF SOUTH CAROLINA)
)
 COUNTY OF BARNWELL)

ORDINANCE No. 2022-06-396

2022 JUL -1 PM 12:21

RHONDA D. McELVEEN
 CLERK OF COURT
 BARNWELL COUNTY, S.C.

COUNCIL FORM OF GOVERNMENT FOR BARNWELL COUNTY

Ordinance to raise revenue and adopt a budget for operations and debt service for the

County of Barnwell, South Carolina for the fiscal year July 1, 2022, through June 30, 2023

WHEREAS, the Barnwell County Council, pursuant to state statutes, has the authority to prepare an annual budget for all Departments and Agencies in the County Government; and

WHEREAS, the annual County budget shall be based upon estimated revenues, and shall provide appropriations for County operations and debt service for all County Departments and Agencies; and

WHEREAS, pursuant to state statutes, total funds appropriated in fiscal year 2022-23 for the above purposes shall not exceed estimated revenues and funds available for expenditures in fiscal year 2022-23;

NOW THEREFORE BE IT ENACTED BY THE BARNWELL COUNTY COUNCIL THAT:

SECTION 1: The fiscal year 2022-23 County Budget for Barnwell County, South Carolina, a copy of which is attached hereto and incorporated herein by way of reference, is hereby adopted. Revenues are in the amount of \$20,105,490, and expenditures are in the amount of \$20,105,490. In the event of actual revenues exceeding budgeted revenues, Barnwell County Government has the authority to exceed the appropriated expenditures of a fund.

SECTION 2: There shall be levied, for county operations and debt service on all taxable property in Barnwell County, sufficient taxes to fund said budget. The millage rate is to be set by resolution of Council upon receipt from the County Auditor of estimated mill values for the fiscal year beginning July 1, 2022, and ending June 30, 2023, as allowed by state statutes. There shall continue to be Special Assessment Funds for the Barnwell County Career Center, Public Safety in Rural Areas, and Rural Fire Protection. For said funds it is anticipated there shall be levied 24 mills for the Career Center which shall be used for operations/maintenance, 4 mills to be levied upon the unincorporated areas of the County for operations of Public Safety in the Rural Area, 11 mills to be levied upon the unincorporated areas of the County for Rural Fire Protection, and 11.4 mills to be levied for debt service countywide. The FY2022-23 Fire Commission budget in the amount of \$494,390 is hereby approved. The Airport Budget of \$249,235 is hereby approved.

SECTION 3: The County Auditor is hereby authorized and directed to levy ad valorem taxes, as provided for in Section 2 above, for County operations and debt service and for Special Assessment funds. The County Treasurer is hereby authorized and directed to collect said ad valorem taxes, and all other revenues which may accrue to Barnwell County from all sources pursuant to law, during fiscal year 2022-23.

SECTION 4: The billing dates, the penalty dates and amount of penalty which shall be levied for delinquent taxes shall be according to South Carolina Code Section 12-45-70 et. seq. of the South Carolina Code of Laws as amended.

SECTION 5: The School District budgets and millages are set and determined independent of Barnwell County Council and shall be set and determined as otherwise provided by law.

SECTION 6: The expenditure of funds for grant programs included in this budget shall not be authorized unless evidence the respective grants have been approved by the grantor agency and is provided to the County Administrator. In such cases, total program expenditures shall be limited to the lessor of the total grant award(s), or the amount(s) designated in the approved budget.

SECTION 7: All provisions in other County Ordinances in conflict with this Ordinance are hereby repealed.

SECTION 8: If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, the invalidity does not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions or application and to this end, the provisions of this Ordinance are severable.

SECTION 9: Salaries listed for various elected officials are inclusive of all monies paid to the County by the State as to salary supplements.

SECTION 10: Reimbursement for personal vehicle use during official County business shall be at the prevailing IRS rate.

SECTION 11: It is anticipated from time to time during the fiscal year, equipment used by the County may need to be replaced due to wear and tear. In the event any equipment does need to be replaced, the County Administrator is authorized to lease/purchase such replacement equipment, or to authorize purchasing the equipment outright through the designated purchasing agent of the County as funds are provided in the budget.

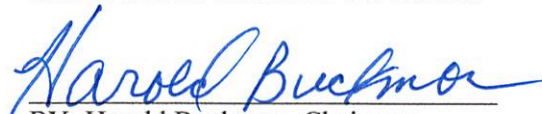
SECTION 12: Salaries and compensation provided for in this budget are specific to those employed as of July 1, 2022. Replacement of personnel and re-allocation of salary funding must be approved by the County Administrator.

SECTION 13: In the event the County Administrator, upon consultation with the County Treasurer and Finance Director, determines a Tax Anticipation Note needs to be issued, this may be done after Council is notified of the need.



This Ordinance shall become effective on July 1, 2022.

Adopted at a Special Called meeting of the Barnwell County Council on June 27, 2022.

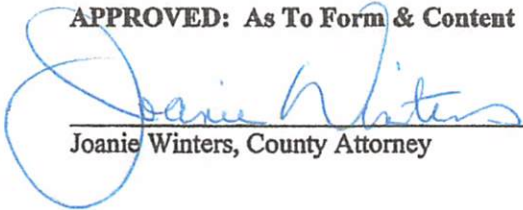
BARNWELL COUNTY COUNCIL


BY: Harold Buckmon, Chairman

ATTEST:



Martha B. Thompson, Clerk to Council

APPROVED: As To Form & Content



Joanie Winters, County Attorney

Council Vote:

Favor: 7
Against: 0
Absent: 0

1st Reading: May 10, 2022
2nd Reading: June 14, 2022
Public Hearing: June 27, 2022
3rd Reading: June 27, 2022

10-42-420-470 100-004-04200-04205
 10-46-460-627 100-004-04600-04635
 10-46-460-640 100-004-04600-04630
 10-46-460-642 100-004-04600-04620
 10-46-460-641 100-004-04600-04605
 10-48-470-715 100-004-04100-04120
 10-46-460-650 100-004-04600-04641
 10-48-470-700 100-004-04000-04040
 10-40-400-409 100-004-04000-04020
 10-40-400-410 100-004-04000-04000

 10-40-407-450 100-004-04000-04004
 10-40-400-411 100-004-04000-04030
 10-48-470-720 100-004-04000-04050
 10-42-420-480 100-004-04300-04301
 206-6-906-400 206-004-04300-04303
 10-04-290-280 100-002-02500-02506
 Dept 450 dept 04500
 10-48-470-821 100-004-04100-04110
 10-42-420-490 100-004-04200-04240
 10-48-470-701 100-006-06000-06023
 10-44-440-560 100-004-04400-04400
 10-46-460-630 100-004-04600-04610
 10-46-460-629 100-004-04600-04646
 10-42-420-520 100-004-04200-04220
 10-42-420-538 100-004-04200-04235

 10-42-420-538 100-004-04200-04235
 10-42-420-495 100-004-04200-04210
 10-48-480-930 100-004-04800-04899
 10-42-420-537 100-004-04000-04055
 10-46-460-626 100-004-04600-04600
 100-004-04200-04246

REVENUE SOURCE	19-20 Budgeted	20-21 Budgeted	21-22 Budgeted	FY22-23 Budgeted
Accommodations	\$93,615	\$94,695	\$93,840	\$107,125
Animal Shelter	\$10,600	\$10,600	\$8,805	\$12,960
Assessor's Office	\$4,205	\$4,025	\$3,655	\$3,500
Auditor's Office	\$320	\$320	\$0	\$0
Building Permits	\$55,535	\$60,870	\$53,970	\$75,000
Chem-Nuclear Business License	\$0	\$0	\$0	\$0
City Tax Collection Fees	\$16,780	\$16,655	\$14,515	\$17,770
Collection Costs Back Taxes	\$178,505	\$161,880	\$165,755	\$169,220
Current Penalty - County	\$21,315	\$22,140	\$24,325	\$24,325
Current Tax - County	\$5,037,250	\$5,134,710	\$5,134,225	\$5,320,655
Debt Service Millage County GO Bonds/Detention Center	\$617,055	\$694,080	\$682,400	\$683,270
Delinquent Tax Collection	\$420,235	\$418,855	\$429,500	\$377,185
DOE PILT	\$2,204,090	\$2,204,090	\$2,276,160	\$2,276,160
DSS/Utilities Reimbursement	\$18,500	\$12,445	\$0	\$5,000
Federal Inmate Housing Program		\$669,480	\$1,884,560	\$1,803,165
FILOT Agreements	\$226,340	\$255,630	\$270,425	\$991,690
Fines, Fees & Doc Stamps	\$400,000	\$378,075	\$371,930	\$381,570
Franchise Fees	\$10,000	\$4,000	\$4,000	\$0
Homestead Exemption	\$451,855	\$446,210	\$513,505	\$526,790
Hospital Debt. Collection	\$340,000	\$0	\$0	\$251,755
Interest Earned	\$7,000	\$12,695	\$21,310	\$20,960
Jail Fees	\$10,000	\$8,790	\$7,680	\$8,610
Landfill Fees	\$357,745	\$645,500	\$400,000	\$418,720
Local Government Fund	\$895,380	\$940,675	\$1,012,455	\$832,735
Manufacturers Depreciation Exemption	\$132,955	\$134,605	\$163,220	\$388,600
Manufacturers Property Valuation Exemption		\$0	\$62,470	\$166,905
Merchant Inv.	\$23,695	\$24,570	\$24,570	\$24,570
Misc. Revenue	\$51,500	\$51,500	\$51,500	\$51,500
Motor Carrier	\$95,215	\$87,540	\$149,000	\$193,710
Recycling Revenue	\$22,000	\$25,000	\$43,630	\$10,000
Rural County Stabilization				\$322,580

AB

10-40-415-453(205-6-143-400) 205-004-04000-04000

10-42-420-515 100-004-04200-04230

10-42-420-496 100-004-04200-04201

10-40-420-497 100-004-04200-04200

10-46-460-643 100-004-04600-04625

10-42-420-525 100-004-04200-04215

100-004-04200-04271 changed from

10-48-480-4028 100-004-04800-04845

10-48-470-780 100-004-04700-04720

10-46-460-657 100-004-04600-04615

10-40-400-420 100-004-04000-04002

10-42-430-550 100-004-04300-04300

10-42-420-485 100-004-04200-04225

10-48-480-920 100-004-04800-04825

10-48-480-905-910-911 100-004-04800-04800, 04805, 04810

10-48-480-930 100-004-04800-04899

10-48-470-824 100-004-04700-04733

100-004-04150-04155

10-48-480-901 200-04-04300-04302

10-48-480-916(215) 100-004-04800-04814 (215-004-04000)

217-6-511-400 217-004-04600-04665

10-42-420-530 100-004-04200-004274

10-48-480-915 100-004-04800-04820

204-6-398-400 204-004-04500-04525

10-42-420-536 100-004-04200-04250

10-42-420-528 100-004-04200-04255

(200-6-430-400) 10-4 100-004-04800-04815

(203-42-430-403) 10- (203-004-04300-04351) NEW

(201-6-131-400) 10-4 (201-004-04900-04900) NEW

(202-6-129-400)10-4: (202-004-04300-04350) NEW

Rural Millage / Public Safety in Rural Area	\$150,000	\$130,760	\$130,750	\$140,050
Salary Supplements	\$6,300	\$6,000	\$6,300	\$6,300
Sales Tax - 1% (Rev. Fund)	\$340,000	\$324,765	\$388,930	\$302,255
Sales Tax - 1% (Rollback 71%)	\$1,100,000	\$1,075,190	\$1,412,720	\$1,359,085
Solicitor's Fees	\$1,905	\$1,905	\$300	\$0
Solid Waste Tire Fee	\$10,000	\$12,000	\$13,475	\$12,550
SRO Reimb. From Schools	\$262,000	\$270,725	\$409,035	\$559,775
Tax Sale Overages			\$40,000	\$38,300
Veh tag stickers issued by Treasurer	\$15,515	\$15,885	\$15,965	\$16,360
Vehicle Taxes	\$846,710	\$842,565	\$1,100,470	\$1,142,380
Veterans Affairs	\$4,500	\$4,655	\$4,800	\$4,920
Voter Registration	\$84,850	\$39,350	\$66,325	\$54,790
Sub-Total	\$14,523,470	\$15,243,435	\$17,456,475	\$19,102,795
GRANTS, TRANSFERS, AND REIMBURSABLE CONTRACTS				
Airport, Museum, Salaries/Fringe	\$68,345	\$85,130	\$89,780	\$93,385
B/B/W Reimbursement (Magistrates)	\$64,000	\$74,890	\$71,450	\$78,620
Magistrate/Public Defender Reimbursable	\$5,500	\$5,500	\$5,500	\$5,500
Courthouse Security	\$20,000	\$20,000	\$20,000	\$0
Drug/Gang Task Force	\$0	\$0	\$0	\$0
E911 Phase II - Equipment, Insurance Telephone	\$67,000	\$100,000	\$37,000	\$37,000
Fire Coordinator Fringe	\$12,615	\$26,030	\$12,615	\$27,520
Cemetery			\$36,135	\$36,135
Museum Grant	\$10,000	\$6,000	\$6,000	\$10,000
Insurance, Fringe Reimbursements	\$87,830	\$84,140	\$87,830	\$87,830
Victim's Assistance Surcharge	\$20,000	\$25,475	\$53,995	\$53,995
Road Reimbursement (C-Funds)	\$770,000	\$180,000	\$180,000	\$180,000
Solid Waste Grants	\$10,000	\$10,000	\$10,000	\$11,540
E911 Surcharge	\$186,605	\$203,145	\$193,250	\$152,085
LEMPG (FEMA/EMA)	\$56,730	\$65,790	\$65,790	\$65,790
Plant Vogtle	\$53,340	\$55,580	\$55,580	\$59,080
DOE Emg. Response Grant	\$42,070	\$42,375	\$42,375	\$42,375

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Initial HB

HB

217-6-511-400 100-006-06000-06002
 10-48-480-912 100-004-04800-04812
 10-48-480-825 NEW????

Transfer from Special Due-To Accounts	\$59,130	\$40,000	\$7,500	\$0
IV - D Unit Cost Staff Supplements Related Fringe	\$49,500	\$49,500	\$49,500	\$61,840
Fund Balance Transfer	\$677,710	\$126,160	\$0	\$0
Sub-Total	\$2,260,375	\$1,199,715	\$1,024,300	\$1,002,695
Gr. Total-FY Revenue	\$16,783,845	\$16,443,150	\$18,480,775	\$20,105,490

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Initial HB

AB

PROJECTED BUDGET EXPENSES FY 22-23

EXPENSES

10-5-707-1918	100-005-05601-05650
Dept 117 wksht	Dept 5004
10-5-713-1918	100-005-05902-05650
10-5-714-1918	100-005-05903-05650
Dept 309 wksht	dept 5105
Dept 136 wksht	dept 5203
10-5-121-2019	100-005-05006-05555
Dept 135 wksht	dept 5201
10-5-733-1918	100-005-05505-05650
Dept 126 wksht	dept 5101
Dept 301 wksht	dept 5102
Dept 110 wksht	dept 5002
10-5-975-5014	100-005-05106-05705
(217 fund)	fund 217
10-5-731-1918	100-005-05906-05650
Dept 201	dept 5302
010-005-00116-05000	100-005-05005-05720
Dept 403	dept 5402
Dept 105	dept 5001
10-5-702-1918	100-005-05506-05650
Dept 906	dept 5403
10-5-132-2018 (132 dept)	100-005-05404-05200
Dept 127	dept 5502
Dept 118	dept 5840
10-5-405-2044	100-005-05503-05565
206 fund	fund 206
206-5-116-05000	206-005-05414-05999
Dept 109	dept 5003
10-5-734-1918	100-005-05504-05650

OPERATIONS	19-20 Budget	20-21 Budget	21-22 Budget	Dept. Req 22- 23 Budget	Prel 22-23 Budget	FY22-23 Budgeted
ABBE Library	\$206,000	\$206,000	\$227,400	\$240,000	\$227,400	\$240,000
Administrator / Clerk to Council	\$123,035	\$119,315	\$172,360	\$172,035	\$172,035	\$179,735
Aiken-Barnwell Mental Health	\$1,000	\$1,000	\$1,000	\$5,000	\$1,000	\$1,000
Allen/B'well Disabilities & Special Needs	\$1,000	\$1,000	\$1,000	\$15,000	\$15,000	\$1,000
Air Methods	\$0	\$0	\$0	\$0	\$0	\$0
Animal Shelter	\$73,015	\$77,300	\$121,175	\$126,445	\$126,445	\$154,930
Assessor	\$251,980	\$249,485	\$266,780	\$256,230	\$256,230	\$262,300
Audit & Accounting	\$63,000	\$63,000	\$67,570	\$75,000	\$75,000	\$0
Auditor	\$192,510	\$195,065	\$205,790	\$210,490	\$210,490	\$212,510
AXIS I	\$15,000	\$15,000	\$15,000	\$39,000	\$15,000	\$15,000
Building Inspector	\$58,370	\$58,790	\$61,915	\$75,000	\$75,000	\$75,000
Buildings and Grounds	\$311,180	\$312,335	\$424,370	\$554,655	\$554,655	\$459,600
Business Office	\$101,015	\$103,890	\$68,930	\$68,665	\$68,665	\$71,800
C Fund Road Improvements	\$605,000	\$0	\$180,000	\$180,000	\$180,000	\$180,000
Cemetery	\$0	\$0	\$36,135	\$0	\$0	\$0
Circuit Judge	\$0	\$0	\$0	\$0	\$0	\$0
Clemson Extension	\$500	\$500	\$500	\$950	\$950	\$500
Clerk of Court	\$394,680	\$375,955	\$409,550	\$431,685	\$431,685	\$418,270
Contingencies	\$0	\$45,000	\$305,080			\$0
Coroner	\$86,230	\$89,485	\$100,135	\$120,630	\$120,630	\$95,740
County Council	\$93,935	\$102,585	\$100,155	\$100,155	\$100,155	\$108,680
Dept. of Social Services	\$40,250	\$40,250	\$40,250	\$55,000	\$40,250	\$40,250
Detention Center	\$1,841,255	\$1,681,545	\$2,102,140	\$2,397,720	\$2,397,720	\$2,438,950
Drug/Gang Task Force	\$0	\$0	\$0	\$0	\$0	\$0
E911 Phase II - Equip., Ins., Telephone	\$67,000	\$100,000	\$37,000	\$37,000	\$37,000	\$37,000
Emergency Management	\$12,035	\$19,485	\$19,520	\$19,520	\$19,520	\$23,020
Employee Fringe Benefits	\$3,050,770	\$2,980,935	\$3,083,415	\$3,462,325	\$3,462,325	\$3,723,000
EMS Services	\$950,000	\$950,000	\$992,000	\$992,000	\$992,000	\$992,000
Federal Inmate Program Expenses	\$0	\$156,000	\$348,110	\$350,000	\$350,000	\$82,000
Federal Inmate Sheriff's Contingency	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Finance	\$83,570	\$93,570	\$90,475	\$90,475	\$90,475	\$92,810
Gen. Unlimited	\$30,000	\$30,000	\$30,000	\$100,000	\$30,000	\$100,000



PROJECTED BUDGET EXPENSES FY 22-23

EXPENSES

010-005-00116-05000 (07065 100-005-05005-05600
 10-5-703-1918 100-005-05501-05650
 10-5-719-1918 100-005-05905-05650
 10-5-718-1918 100-005-05904-05650
 010-5-736-1918 100-005-05010-05650
 10-5-120-2021 100-005-05006-05570&05550
 10-5-712-1918 100-005-05009-05650
 Dept 207 dept 5304
 Dept 208 dept 5305
 Dept 210 dept 5307
 Dept 209 dept 5306
 10-5-737-1918 100-005-05907-05650
 10-5-706-1918 100-005-05602-05650
 Dept 119 dept 5006
 Dept 205 dept 5303
 10-5-710-1918 100-005-05308-05650
 Dept 303 dept 5103
 10-5-722-1918 100-005-05603-05650
 10-5-724-1918 100-005-05605-05650
 10-5-726-1918 100-005-05607-05650
 10-5-725-1918 100-005-05606-05650
 10-5-727-1918 100-005-05608-05650
 10-5-729-1918 100-005-05610-05650
 10-5-728-1918 100-005-05609-05650
 10-5-723-1918 100-005-05604-05650
 Dept 141 wksht dept 5007
 10-5-150-1035 100-005-05405-05185
 10-5-114-4020 100-005-05700-05005
 10-5-705-1918 100-005-05700-05005
 10-5-735-1918 100-005-05008-05650
 Dept 401 wksht dept 5401
 10-5-801-1918 100-005-05908-05650

OPERATIONS	19-20 Budget	20-21 Budget	21-22 Budget	Dept. Req 22- 23 Budget	Prel 22-23 Budget	FY22-23 Budgeted
Grant Match Funds	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Health Department	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Higher Ed. - Denmark Technical College	\$5,000	\$5,000	\$5,000	\$60,000	\$5,000	\$5,000
Higher Ed. - USC Salkehatchie	\$5,000	\$5,000	\$5,000	\$10,000	\$5,000	\$5,000
Information Line 2-1-1	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Legal Services	\$50,000	\$50,000	\$40,000	\$50,000	\$50,000	\$0
Lower Savannah COG	\$20,090	\$20,090	\$20,090	\$18,565	\$18,565	\$18,565
Magistrate Barnwell	\$169,345	\$175,085	\$177,010	\$192,825	\$192,825	\$196,775
Magistrate Blackville	\$147,435	\$153,455	\$152,850	\$165,665	\$165,665	\$162,145
Magistrate Week-end	\$8,370	\$15,830	\$29,540	\$42,095	\$42,095	\$43,235
Magistrate Williston	\$140,815	\$142,385	\$148,410	\$155,410	\$155,410	\$152,225
Medically Indigent Assistance Program	\$326,995	\$247,000	\$70,990	\$24,655	\$24,655	\$24,655
Museum	\$15,000	\$15,000	\$15,000	\$18,000	\$15,000	\$15,000
Non-Departmental	\$658,700	\$813,985	\$826,405	\$1,148,290	\$1,148,290	\$1,284,175
Probate Court	\$125,150	\$124,035	\$131,830	\$132,590	\$132,590	\$137,510
Public Defender	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000
Public Works	\$695,160	\$567,515	\$655,620	\$810,355	\$810,355	\$779,825
Recreation-Barnwell	\$8,500	\$8,500	\$8,500	\$10,000	\$8,500	\$8,500
Recreation-Blackville	\$5,700	\$5,700	\$5,700	\$10,000	\$5,700	\$5,700
Recreation Elko	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Recreation-Hilda	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Recreation-Kline	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Recreation-Red Oak	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Recreation-Snelling	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Recreation-Williston	\$5,875	\$5,875	\$5,875	\$5,875	\$5,875	\$5,875
Risk Management	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
Road Signs - 911 Program	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$2,625
Salary Supplements-fm State	\$6,300	\$6,000	\$6,300	\$6,300	\$6,300	\$6,300
SC Reg. Dev. Alliance	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
SC Association of Counties	\$7,530	\$7,530	\$7,530	\$7,530	\$7,530	\$7,530
Sheriff's Dept	\$2,246,910	\$2,280,550	\$2,764,225	\$2,626,495	\$2,626,495	\$3,072,230
Soil and Water Conservation	\$500	\$500	\$500	\$500	\$500	\$500

PROJECTED BUDGET EXPENSES FY 22-23

EXPENSES

OPERATIONS	19-20 Budget	20-21 Budget	21-22 Budget	Dept. Req 22- 23 Budget	Prel 22-23 Budget	FY22-23 Budgeted
Solicitor	\$135,000	\$135,000	\$135,000	\$260,670	\$260,670	\$135,000
Solid Waste	\$1,082,850	\$1,196,435	\$1,379,640	\$1,513,100	\$1,513,100	\$1,592,355
STEM	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Treasurer	\$265,385	\$268,865	\$328,900	\$333,125	\$333,125	\$332,405
Veterans Affairs	\$30,420	\$34,820	\$36,110	\$36,610	\$36,610	\$46,570
Voter Reg. Election	\$203,280	\$161,900	\$170,785	\$214,870	\$214,870	\$217,995
Volunteer Firefighter	\$10,000	\$0	\$0	\$0	\$0	\$10,000
YMCA Pool	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATIONS	\$15,173,190	\$14,910,095	\$17,036,115	\$18,430,055	\$18,235,905	\$18,670,190
GRANTS, TRANSF & REIMB CONTR.						
ABBE Library Misc.	\$16,400	\$16,400	\$0	\$0	\$0	\$0
Airport, Museum Salaries / Fringe	\$68,800	\$85,130	\$58,655	\$90,900	\$90,900	\$93,385
DOE Emergency Response Grant	\$42,070	\$42,375	\$42,375	\$42,375	\$42,375	\$42,375
E911 Surcharge	\$186,605	\$203,145	\$193,250	\$137,135	\$137,135	\$152,085
LEMPG grant (FEMA/EMA)	\$56,730	\$65,790	\$65,790	\$65,790	\$65,790	\$65,790
Sheriff's Dept. - Vict. Advocate	\$34,500	\$35,555	\$39,110	\$39,110	\$39,110	\$40,285
Vogtle	\$53,340	\$55,580	\$55,580	\$55,580	\$55,580	\$59,080
TOTAL GRANTS, TRANSF & REIMB.	\$458,445	\$503,975	\$454,760	\$430,890	\$430,890	\$453,000
CAPITAL IMPROVEMENTS / OTHER						
Comprehensive Plan Update/Other Plan	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Computer Software/Hardware	\$27,000	\$10,000	\$7,500	\$20,000	\$20,000	\$0
fund 050 purchases	\$182,600	\$0	\$0	\$0	\$0	\$0
Museum Repair	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL IMPROVEMENTS	\$239,600	\$40,000	\$7,500	\$20,000	\$20,000	\$0
DEBT SERVICE DETENTION CENTER						
General Fund Cash	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Interest	\$82,315	\$82,850	\$68,235	\$63,535	\$63,535	\$63,535
Principal	\$530,295	\$611,230	\$614,165	\$618,765	\$618,765	\$618,765
TOTAL DEBT SERVICE DET. CTR.	\$912,610	\$994,080	\$982,400	\$982,300	\$982,300	\$982,300
CAPITAL IMPROVEMENTS	\$239,600	\$35,000	\$7,500	\$20,000	\$20,000	\$0
DEBT SERVICE DETENTION CENTER	\$912,610	\$994,080	\$982,400	\$982,300	\$982,300	\$982,300
OPERATIONS	\$15,173,190	\$14,910,095	\$17,036,115	\$18,430,055	\$18,235,905	\$18,670,190
TOTAL GRANTS, TRANSF & REIMB.	\$458,445	\$503,975	\$454,760	\$430,890	\$430,890	\$453,000

10-5-730-1918 100-005-05309-05650
 Dept 306 wksht dept 5104
 10-5-708-1918 100-005-05611-05650
 Dept 133 wksht dept 5202
 Dept 540 wksht dept 5507
 Dept 128 wksht dept 5801

10-5-107-1011 & 40-5-721-1011 -5099-5000, 100-5-5602-5000
 202-6-129-400 Dept 129 wksh fund 202
 200-05-138 dept fund 200
 203-42-430-403 (dept 142 wksh fund 203
 204-5-398 fund 204
 201-6-131-400 Dept 131 wksh fund 201

050-5-966-7038 500-005-00000-05510

10-5-119-811 100-005-05860-05630
 10-5-119-113 100-005-05860-05625
 10-5-119-811 100-005-05860-5630



PROJECTED BUDGET EXPENSES FY 22-23

EXPENSES

OPERATIONS	19-20 Budget	20-21 Budget	21-22 Budget	Dept. Req 22- 23 Budget	Prel 22-23 Budget	FY22-23 Budgeted
Grand Total-FY Budget	\$16,783,845	\$16,443,150	\$18,480,775	\$19,863,245	\$19,669,095	\$20,105,490