



DATE: June 7, 2022
TO: Board of Commissioners
FROM: Ramona Bivins, Chief Financial Officer
SUBJECT: Amendments to the FY2023 Proposed Budget

Listed below are amendments to the FY 2023 Proposed Annual Budget which are being presented for your consideration and approval.

101 General Fund

	<u>Revenue Amount</u>	<u>Expenditure Amount</u>
FY2023 Proposed General Fund Budget	259,737,451	259,737,451

AMENDMENTS

EXPENDITURES

Add additional Merit		
Increase: Additional Salaries	101-10-6500-1001-0000-4970-511100-407500-	553,000
Add (1) Captain, (1) Major for Sheriff Department		
Increase: Additional Salaries	101-30-2800-1001-0000-3310-511100-407500-	201,915
Add additional contracts for Sheriff Department		
Increase: Other Contract Service Fees	101-30-2800-1001-0000-3310-521000-414000-	396,000
Add Office printers for Sheriff Department		
Increase: Office Supplies	101-30-2800-1001-0000-3310-531100-439000-	5,000
Add Court Books for Sheriff Department		
Increase: Court Books & Records	101-30-2800-1001-0000-3310-531400-430500-	2,000
Add Food Price Increase for Sheriff Department		
Increase: Food Dietary Supplies	101-30-2800-1092-0000-3326-531300-434500-	260,000
Add Library Books for Sheriff Department		
Increase: Library Book Materials	101-30-2800-1092-0000-3326-531400-437000-	3,000
Add Safety Supplies for Sheriff Department		
Increase: Safety Supplies	101-30-2800-1092-0000-3326-531700-442000-	68,079
Add Prisoner Transport for Sheriff Department		
Increase: Sheriff Special Op. Transport Expense	101-30-2800-1094-0000-3350-523500-475500-	50,000
Add (1) Maintenance Manager, (1) Park Maintenance Worker Senior for Parks and Recreation Department		
Increase: Additional Salaries	101-70-5100-1154-0000-6210-511100-407500-	106,393
Add (1) Recreation Manager for Parks and Recreation		
Increase: Additional Salaries	101-70-5100-1155-0000-6210-511100-407500-	62,921
Decrease Indigent Defense Fees		
Decrease: Circuit Public Def Indigent Defense Fees	101-30-2000-1057-0000-2800-521200-463500	(985,994)
Decrease Salary Lag		
Decrease: Additional Salaries	101-10-6500-1001-0000-4970-511100-407500-	(722,314)
Total Amendments to Proposed FY2023 General Fund Budget	-	-
Adopted FY2023 General Fund Budget	<u>259,737,451</u>	<u>259,737,451</u>

FY2023 Proposed Fire Fund Budget		35,001,526	35,001,526
<u>AMENDMENTS</u>			
<u>EXPENDITURES</u>			
Add additional Merit			
Increase: Additional Salaries	201-40-3900-1001-0000-3510-511100-407500-		122,184
<u>REVENUES</u>			
Increase Real Property Tax			
Increase: Fire Fund Current Year Real Property Tax	201-40-3900-1001-0000-3510-311100-300000-	122,184	
Total Amendments to Proposed FY2023 Fire Fund		122,184	122,184
Adopted FY2023 Fire Fund Budget		<u>35,123,710</u>	<u>35,123,710</u>
FY2023 Proposed Economic Development Fund Budget		873,067	873,067
<u>AMENDMENTS</u>			
<u>EXPENDITURES</u>			
Add additional Merit			
Increase: Additional Salaries	210-10-1100-1005-0000-7510-511100-407500-		14,881
<u>REVENUES</u>			
Increase Appropriations from Fund Balance			
Increase: Appropriations from Economic Development Fund Balance	210-00-0000-0000-0000-0000-390000-700000-	14,881	
Total Amendments to Proposed FY2023 Economic Development Fund		14,881	14,881
Adopted FY2023 Economic Development Fund Budget		<u>887,948</u>	<u>887,948</u>
FY2023 Proposed Street Light Fund Budget		1,710,000	1,710,000
<u>AMENDMENTS</u>			
<u>EXPENDITURES</u>			
Add additional Merit			
Increase: Additional Salaries	212-50-7400-1001-0000-4260-511100-407500-		2,075
<u>REVENUES</u>			
Increase Special Assessments			
Increase: Street Light Fund Special Assessments	212-50-7400-1001-0000-4260-343200-309000-	2,075	
Total Amendments to Proposed FY2023 Street Light Fund		2,075	2,075
Adopted FY2023 Street Light Fund Budget		<u>1,712,075</u>	<u>1,712,075</u>
FY2023 Proposed ADR Fund Budget		192,136	192,136
<u>AMENDMENTS</u>			
<u>EXPENDITURES</u>			
Add additional Merit			
Increase: Additional Salaries	260-30-2000-1001-0000-2150-511100-407500-		5,510
<u>REVENUES</u>			
Increase File Record Fees			
Increase: ADR Fund Clerk of Superior Court File Record Fees	260-30-2400-1001-0000-2180-351100-330500-	5,510	
Total Amendments to Proposed FY2023 ADR Fund		5,510	5,510
Adopted FY2023 ADR Fund Budget		<u>197,646</u>	<u>197,646</u>

FY2023 Proposed Law Library Fund Budget	179,826	179,826
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AMENDMENTS

EXPENDITURES

Add additional Merit

Increase: Additional Salaries	290-30-2000-1001-0000-2150-511100-407500-	1,635
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REVENUES

Increase File Record Fees

Increase: Law Library Fund Clerk of State Court File Record Fees	290-30-2450-1001-0000-2300-351100-330500-	1,635
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Total Amendments to Proposed FY2023 Law Library Fund	1,635	1,635
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Adopted FY2023 Law Library Fund Budget	<u>181,461</u>	<u>181,461</u>
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FY2023 Proposed Landfill Fund Budget	4,016,960	4,016,960
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AMENDMENTS

EXPENDITURES

Add additional Merit

Increase: Additional Salaries	510-00-7500-1370-0000-4500-511100-407500-	52,696
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REVENUES

Increase Landfill Fees

Increase: Landfill Fees	510-00-7500-1370-0000-4500-344150-331000-	52,696
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Total Amendments to Proposed FY2023 Landfill Fund	52,696	52,696
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Adopted FY2023 Landfill Budget	<u>4,069,656</u>	<u>4,069,656</u>
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