

Decatur County, Georgia



Budget Document

**For The Budget Year Ending
June 30, 2022**

May 11, 2021 - Budget Draft

Decatur County, Georgia
Budget Schedules
For The Year Ending June 30, 2022

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Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenditures/Expenses
For the Year Ended June 30, 2022

	<u>General Fund</u>	<u>Capital Projects Fund</u>	<u>Enterprise Funds</u>	<u>E-911 SR Fund</u>	<u>Other Special Revenue Funds</u>	<u>FY22 Total</u>
REVENUES						
Property taxes	\$ 8,850,000	\$ -	\$ -	\$ -	\$ -	\$ 8,850,000
Fire Service Taxes	450,000	-	-	-	-	450,000
Sales Taxes	2,200,000	8,873,062	-	-	-	15,446,124
Forest Land/LIPT	1,150,000	-	-	-	-	1,150,000
Misc Taxes	1,259,000	-	-	-	-	1,259,000
Fees and fines	804,500	-	-	-	122,000	926,500
Licenses and permits	50,000	-	-	-	-	50,000
Intergovernmental	-	-	1,429,000	814,026	614,466	2,857,492
Charges for services	56,024	-	4,061,128	450,000	-	4,567,152
Investment earnings	60,000	12,000	-	-	150	82,150
Miscellaneous	607,022	-	211,859	-	351,917	1,170,798
TOTAL REVENUES	15,486,546	8,885,062	5,701,987	1,264,026	1,088,533	36,809,216
EXPENDITURES						
General Government	1,895,216	-	-	-	-	1,895,216
Judicial	1,747,065	-	-	-	-	1,747,065
Public Safety	9,462,736	309,521	-	-	-	9,772,257
Public Works	4,631,623	1,604,362	-	-	-	7,840,347
Health and Welfare	129,000	-	-	-	-	129,000
Parks and Recreation	12,000	-	-	-	-	12,000
Housing and Development	1,596,589	-	-	-	-	1,596,589
Water & Sewer	-	2,075,950	-	-	560,000	2,635,950
Intergovernmental	-	3,866,250	-	-	-	5,307,450
LMIG Projects	-	992,501	-	-	-	992,501
CDBG -Philyaw Subdivision	-	750,000	-	-	-	911,247
EF/SRF/ ISF Fund Expenditures	-	-	6,139,850	1,769,621	1,198,483	9,107,954
Total Expenditures - All Departments	19,474,229	9,598,584	6,139,850	1,769,621	1,758,483	41,947,576
Net Excess before Other Financing Sources (Uses)	(3,987,684)	(713,522)	(437,863)	(505,595)	(669,950)	(5,138,361)
OTHER FINANCING SOURCES (USES)						
Grant Revenues	-	1,485,000	-	-	560,000	2,045,000
Transfers In -T-SPLOST	1,336,000	-	-	-	-	1,336,000
Transfers In - Mandatory Drug Fund	-	-	-	-	-	-
Transfer In - Landfill	-	-	-	-	-	-
Transfer In-SPLOST	-	-	-	-	-	169,521
Transfer Out -Debt Svc	-	(169,521)	-	-	-	(169,521)
Transfers - Out	(505,595)	(1,337,500)	-	-	(16,150)	(521,745)
Total Other Financing Sources (uses)	830,405	(22,021)	-	-	543,850	2,859,255
SPECIAL ITEMS						
Proceeds from sale of Timber	-	-	30,000	-	-	30,000
Proceeds from sale of capital assets	10,000	-	3,000	-	-	13,000
Total Special Items	10,000	-	33,000	-	-	43,000
Net Excess (deficit) before prior year resources	(3,157,279)	(735,543)	(404,863)	(505,595)	(126,100)	(4,929,380)
Prior Year Resources	3,086,278	735,543	404,863	505,595	126,100	4,858,379
Net Excess (deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Decatur County, Georgia
General Fund Budget Schedule
For the Year Ended June 30, 2022

	FY22
REVENUES	
Property taxes	\$ 8,850,000
Fire Service taxes	450,000
Sales taxes	2,200,000
Forest Land Protection tax/LIPT	1,150,000
Miscellaneous taxes	1,259,000
Fees and fines	804,500
Licenses and permits	50,000
Charges for services	56,024
Investment earnings	60,000
Miscellaneous	<u>607,022</u>
TOTAL REVENUES	<u>15,486,546</u>
EXPENDITURES	
General Government	
Legislative	188,791
Elections	415,590
Tax Commissioner	543,330
Tax Assessor	545,972
Gen Govt Bldgs & Grounds	<u>201,533</u>
General Government	<u>1,895,216</u>
Judicial	
Superior Court	115,504
Clerk of Courts	667,626
District Attorney	69,610
State Court	159,633
Magistrate Court	237,691
Probate Court	240,100
Juvenile Court	52,500
Public Defender	<u>204,401</u>
Judicial	<u>1,747,065</u>
Public Safety	
Public Safety	265,935
Sheriff	3,826,129
Jail	3,269,973
Fire	1,667,816
EMS	352,616
Coroner/Medical Examiner	52,115
Emergency Management	<u>28,153</u>
Public Safety	<u>9,462,736</u>
Public Works	
Highways and Streets	4,601,623
KAB	<u>30,000</u>
Public Works	<u>4,631,623</u>

Health and Welfare	
Health	119,000
Welfare	10,000
Health and Welfare	<u>129,000</u>
Parks and Recreation	
Recreation	12,000
Parks and Recreation	<u>12,000</u>
Housing and Development	
Conservation	190,875
Planning and Zoning	287,000
Industrial Park	249,911
Airport	868,803
Housing and Development	<u>1,596,589</u>
Total Expenditures - All Departments	<u>19,474,229</u>
Net Excess before Operating Transfers	<u>(3,987,683)</u>
OTHER FINANCING SOURCES (USES)	
Transfers In - Prior Year Resources	3,086,277
Transfer In - T-SPLOST	1,336,000
Transfer In - SPLOST VI	-
Transfers (Out)- E911	(505,595)
Total Other Financing Sources (uses)	<u>3,916,682</u>
SPECIAL ITEMS	
Proceeds from sale of capital assets	<u>10,000</u>
Total Special Items	<u>10,000</u>
Net In-flows Less Out-flows	<u>\$ -</u>

Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenses - Special Revenue Funds
For the Year Ended June 30, 2022

	Jail Building Fund	Law Library	Prison Inmate Acct	Inmate Ed Incentive	Jail Inmate Acct	E-911	E-911 Radio System	CDBG-A-1 Truss Co	Victim Assist	Mandatory Drug Fund	FY22 Total Special Revenue Funds
REVENUES											
Charges For Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Grant Revenues	-	-	-	-	-	-	-	560,000	-	-	560,000
Intergovernmental Revenues	-	-	-	-	-	814,026	614,466	-	-	-	1,428,492
Fines & Fees	60,000	-	-	-	-	-	-	-	31,000	31,000	122,000
Investment earnings	-	-	-	-	-	-	-	-	-	150	150
Miscellaneous	-	16,000	235,342	-	100,575	-	-	-	-	-	351,917
TOTAL REVENUES	60,000	16,000	235,342	-	100,575	1,264,026	614,466	560,000	31,000	31,150	2,912,559
EXPENDITURES											
Special Revenue Expenditures	60,000	16,000	297,342	64,100	100,575	1,769,621	614,466	560,000	31,000	15,000	3,528,104
Total Expenditures - All Depts	60,000	16,000	297,342	64,100	100,575	1,769,621	614,466	560,000	31,000	15,000	3,528,104
Net Excess before (Deficit) Other Financing Sources	-	-	(62,000)	(64,100)	-	(505,595)	-	-	-	16,150	(615,545)
OTHER FINANCING SOURCES (USES)											
Transfers (Out)	-	-	-	-	-	-	-	-	-	(16,150)	(16,150)
Total Other Financing Sources (uses)	-	-	-	-	-	-	-	-	-	(16,150)	(16,150)
Prior Year Resources	-	-	62,000	64,100	-	505,595	-	-	-	-	631,695
Net Excess (deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Decatur County, Georgia
 Combining Schedule of Budgeted Revenues and Expenses - Capital Projects Funds
 For the Year Ended June 30, 2022

	T-SPLOST	SPLOST VI	SPLOST VII	LMIG	CDBG - Philyaw Subdivision	FY22 Total Capital Projects Funds
REVENUES						
Intergovernmental	\$ 4,373,062	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 8,873,062
Interest	10,000	1,000	1,000	-	-	12,000
TOTAL REVENUES	4,383,062	1,000	4,501,000	-	-	8,885,062
EXPENDITURES						
Public Safety Expenditures	-	309,521	-	-	-	309,521
Public Work Expenditures	1,604,362	-	-	992,501	750,000	3,346,863
Water & Sewer Expenditures	-	-	2,075,950	-	-	2,075,950
Intergovernmental Expenditures	1,441,200	-	2,425,050	-	-	3,866,250
Total Expenditures - All Departments	3,045,562	309,521	4,501,000	992,501	750,000	9,598,584
Net Excess before (Deficit) Other Financing Sources	1,337,500	(308,521)	-	(992,501)	(750,000)	(713,522)
OTHER FINANCING SOURCES (USES)						
Grant Revenues	-	-	-	735,000	750,000	1,485,000
Transfers Out - GF	(1,337,500)	-	-	-	-	(1,337,500)
Transfers Out - Debt Service	-	(169,521)	-	-	-	(169,521)
Total Other Financing Sources (uses)	(1,337,500)	(169,521)	-	735,000	750,000	(22,021)
Prior Year Resources	-	478,042	-	257,501	-	735,543
Net Excess (deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Decatur County, Georgia
 Combining Schedule of Budgeted Revenues and Expenses - Business-type Funds
 For the Year Ended June 30, 2022

	DCCI Fund	Water and Sewer Fund	Natural Gas Fund	Landfill Fund	FY21 Total Enterprise Funds
REVENUES					
Intergovernmental	\$ 1,429,000	\$ -	\$ -	\$ -	\$ 1,429,000
Charges for services	1,145,596	198,250	478,603	2,238,679	4,061,128
Miscellaneous	211,859	-	-	-	211,859
TOTAL REVENUES	2,786,455	198,250	478,603	2,238,679	5,701,987
EXPENDITURES					
Enterprise Fund Expenditures	2,786,455	603,113	478,603	2,271,679	6,139,850
Total Expenditures - All Departments	2,786,455	603,113	478,603	2,271,679	6,139,850
Net Excess before (Deficit) Other Financing Sources	-	(404,863)	-	(33,000)	(437,863)
OTHER FINANCING SOURCES (USES)					
Prior Year Resources	-	404,863	-	-	404,863
Total Other Financing Sources (uses)	-	404,863	-	-	404,863
SPECIAL ITEMS					
Proceeds from sale of timber	-	-	-	30,000	30,000
Proceeds from sale of capital assets	-	-	-	3,000	3,000
Total Special Items	-	-	-	33,000	33,000
Net Excess (deficit)	\$ -	\$ -	\$ -	\$ -	\$ -

Decatur County, Georgia
Jail Fund
For the Year Ended June 30, 2022

Revenues

Fines	<u>\$ 60,000</u>
Total Revenues	<u>60,000</u>

Expenditures

Building & Grounds Maintenance	<u>60,000</u>
Total Expenditures	<u>60,000</u>

Excess (Deficiency) of Revenues Over Expenditures	<u>-</u>
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Net Excess (deficit)	<u><u>\$ -</u></u>
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Decatur County, Georgia
Law Library Special Revenue Fund
For the Year Ended June 30, 2022

Revenues

Fees From Courts	<u>\$ 16,000</u>
Total Revenues	<u>16,000</u>

Expenditures

Books & Publications	<u>16,000</u>
Total Expenditures	<u>16,000</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>-</u>
Net Excess (deficit)	<u><u>\$ -</u></u>

Decatur County, Georgia
Decatur County Prison - Inmate Education Incentive
For the Year Ended June 30, 2022

Revenues

Miscellaneous Fees	\$	-
Total Revenues		-

Expenditures

Operating Expenditures		64,100
Total Expenditures		64,100
Excess (Deficiency) of Revenues Over Expenditures		(64,100)

Other Financing Sources

Operating Transfers In - G/F Prior Year Resources		64,100
Total Other Financing Sources		
Net Excess (deficit)	\$	-

Decatur County, Georgia
Decatur County Prison - Inmate Account
For the Year Ended June 30, 2022

Revenues

Miscellaneous Fees \$ 235,342

Total Revenues 235,342

Expenditures

Operating Expenditures 297,342

Total Expenditures 297,342

Excess (Deficiency) of
Revenues Over Expenditures (62,000)

Other Financing Sources

Operating Transfers In - G/F Prior Year Resources 62,000

Total Other Financing Sources

Net Excess (deficit) \$ -

Decatur County, Georgia
Decatur County Jail - Inmate Account
For the Year Ended June 30, 2022

Revenues

Miscellaneous Fees	<u>\$ 100,575</u>
Total Revenues	<u>100,575</u>

Expenditures

Operating Expenditures	<u>100,575</u>
Total Expenditures	<u>100,575</u>

Excess (Deficiency) of Revenues Over Expenditures	<u>-</u>
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Other Financing Sources

Operating Transfers In - G/F Prior Year Resources	<u>-</u>
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Total Other Financing Sources

Net Excess (deficit)	<u><u>\$ -</u></u>
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Decatur County, Georgia
E-911 Special Revenue Fund
For the Year Ended June 30, 2022

Revenues

Local Government Units (Grady County)	\$ 814,026
E-911 Charges	<u>450,000</u>
Total Revenues	<u>1,264,026</u>

Expenditures

Operating Expenditures	<u>1,769,621</u>
Total Expenditures	<u>1,769,621</u>

Excess (Deficiency) of Revenues Over Expenditures	<u>(505,595)</u>
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Other Financing Sources

Operating Transfers In - G/F Prior Year Resources	<u>505,595</u>
Total Other Financing Sources	<u>505,595</u>

Net Excess (deficit)	<u><u>\$ -</u></u>
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Decatur County, Georgia
E-911 Radio System Fund
For the Year Ended June 30, 2022

Revenues

Radio System Fund Revenues	<u>\$ 614,466</u>
Total Revenues	<u>614,466</u>

Expenditures

Operating Expenditures	<u>614,466</u>
Total Expenditures	<u>614,466</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>-</u>

Net Excess (deficit)	<u><u>\$ -</u></u>
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Decatur County, Georgia
CDBG - A-1 Trusses Co
For the Year Ended June 30, 2022

Revenues

EIP Grant Revenues	\$	560,000
Interest income		<u>-</u>
Total Revenues		<u>560,000</u>

Expenditures

Intergovernmental Agreement		<u>560,000</u>
Total Expenditures		<u>560,000</u>

Excess (Deficiency) of Revenues Over Expenditures		<u>-</u>
Net Excess (deficit)	\$	<u><u>-</u></u>

Decatur County, Georgia
Victim's Assistance Special Revenue Fund
For the Year Ended June 30, 2022

Revenues

Intergovernmental Revenues	\$ 31,000
Total Revenues	<u>31,000</u>

Expenditures

Victim Services Payments	29,450
Admin Fee - 5%	<u>1,550</u>
Total Expenditures	<u>31,000</u>

Excess (Deficiency) of Revenues Over Expenditures	<u>-</u>
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Net Excess (deficit)	<u><u>\$ -</u></u>
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Decatur County, Georgia
Mandatory Drug Fund
For the Year Ended June 30, 2022

Revenues

Fines & Forfeitures	\$	31,000
Interest		<u>150</u>
Total Revenues		<u>31,150</u>

Expenditures

Drug Accountability Court		<u>15,000</u>
Total Expenditures		<u>15,000</u>
Excess (Deficiency) of Revenues Over Expenditures		<u>16,150</u>

Other Financing Sources

Operating Transfers Out		<u>16,150</u>
Total Other Financing Sources		<u>16,150</u>
Net Excess (deficit)	\$	<u><u>-</u></u>

Decatur County, Georgia
SPLOST VI/LMIG Capital Projects
For the Year Ended June 30, 2022

REVENUES

SPLOST Proceeds	\$ -
Interest	1,000

TOTAL REVENUES 1,000

EXPENDITURES

Payments to Other Municipalities	-
Landfill	-
Bethel Heights Subdivision	-
Public Safety	309,521

Total Operating Expenses 309,521

Operating Income(Loss) (308,521)

Nonoperating Revenues(Expenses)

LMIG	735,000
CDBG - Bethel Heights Subdivision	-
Grant Expenses	(992,501)

Total Nonoperating Revenues(Expenses) (257,501)

Other Financing Sources

Prior Year Resources - SPLOST VI	478,042
Prior Year Resources - LMIG	257,501
Transfer Out - SPLOST Debt Svc	(169,521)

Total Other Financing Sources 566,022

Net Excess(Deficit) \$ -

Decatur County, Georgia
CDBG - Philyaw Subdivision
For the Year Ended June 30, 2022

REVENUES

Grant Proceeds	\$	750,000
Interest		-

TOTAL REVENUES		<u>750,000</u>
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EXPENDITURES

Public Works		<u>750,000</u>
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Total Operating Expenses		<u>750,000</u>
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Operating Income(Loss)		<u>-</u>
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Net Excess(Deficit)	\$	<u><u>-</u></u>
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Decatur County, Georgia
T-SPLOST
For the Year Ended June 30, 2022

REVENUES

T-SPLOST Proceeds	\$	4,373,062
Interest		<u>10,000</u>

TOTAL REVENUES		<u>4,383,062</u>
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EXPENDITURES

Payments to Other Municipalities		1,441,200
Public Works		<u>1,604,362</u>

Total Operating Expenses		<u>3,045,562</u>
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Operating Income(Loss)		<u>1,337,500</u>
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Transfers		
Transfer Out - General Fund		<u>(1,337,500)</u>

Net Transfers In(Out)		<u>(1,337,500)</u>
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Net Excess(Deficit)	\$	<u><u>-</u></u>
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Decatur County, Georgia
SPLOST VII
For the Year Ended June 30, 2022

REVENUES

SPLOST VII Proceeds	\$	4,500,000
Interest		1,000

TOTAL REVENUES		<u>4,501,000</u>
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EXPENDITURES

Payments to Other Municipalities	2,425,050
Water & Sewer	<u>2,075,950</u>

Total Operating Expenses	<u>4,501,000</u>
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Operating Income(Loss)	<u>-</u>
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Transfers	
Transfer Out - General Fund	<u>-</u>

Net Transfers In(Out)	<u>-</u>
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Net Excess(Deficit)	<u><u>\$ -</u></u>
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Decatur County, Georgia
Prison Fund
For the Year Ended June 30, 2022

Revenues

Inmate Subsidy	\$	1,429,000
Guard Revenues-COB/BOE		233,370
Inmate Labor Revenues		912,226
Inmate Clothing/Travel Reimbursement		3,500
Telephone/Misc Revenues		<u>208,359</u>
Total Revenues		<u>2,786,455</u>

Expenditures

Operating Expenses

Personal services		1,584,708
Services and supplies		1,041,747
Allocated administration cost		<u>160,000</u>
Total Operating Expense		<u>2,786,455</u>
Operating Income (Loss)		<u>-</u>

Net Excess (deficit)	\$	<u><u>-</u></u>
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Decatur County, Georgia
Water and Sewer Fund
For the Year Ended June 30, 2022

Operating Revenues

Charges for services	\$ 198,250
	<u>198,250</u>

Operating Expenses

Personal services	155,820
Services and supplies	225,900
Allocated administration cost	<u>24,383</u>
Total Operating Expense	<u>406,103</u>
Operating Income (Loss)	<u>(207,853)</u>

Nonoperating Revenues (Expenses)

Principal	(139,300)
Interest expense	<u>(57,710)</u>
Total Nonoperating Revenues (Expenses)	<u>(197,010)</u>

Net Income before Transfers (404,863)

Other Financing Sources

Prior Year Resources	<u>404,863</u>
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Total Other Financing Sources 404,863

Net transfers in (out) \$ -

Decatur County, Georgia
Natural Gas Fund
For the Year Ended June 30, 2022

Operating Revenues

Charges for services \$ 478,603

Total Operating Revenue 478,603

Operating Expenses

Personal services 11,713

Services and supplies 437,930

Allocated administration cost 28,960

Total Operating Expense 478,603

Net Excess (Deficit) \$ -

Decatur County, Georgia
Landfill Fund
For the Year Ended June 30, 2022

Operating Revenues

Charges for services	\$ 2,238,679
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Total Operating Revenue	2,238,679
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Operating Expenses

Personal services	498,659
Services and supplies	131,701
Allocated administration cost	85,000
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Total Operating Expense	1,900,673
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Operating Income (Loss)	338,006
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Nonoperating Revenues (Expenses)

Sale of Assets	3,000
Sale of Timber	30,000
Principal	(339,436)
Interest	(31,570)
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Total Nonoperating Revenues (Expenses)	(338,006)
	<hr/>

Other Financing Sources

Operating Transfers In - Prior Year Resources	-
	<hr/>

Total Other Financing Sources	-
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Net Excess (Deficit)	\$ -
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**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - REVENUES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
GENERAL FUND			
100-1000-0000-341000 GENERAL GOVT CHARGES	20,000	20,000	-
100-1000-0000-341150 HEALTH DEPT REVENUES	6,000	6,000	-
100-1000-0000-341155 GA FARM WORKERS REV	7,000	7,000	-
100-1000-0000-341510 CITY OF CLIMAX FUEL	5,000	5,000	-
100-1000-0000-341515 GRADY EMS FUEL	75,000	75,000	-
100-1000-0000-349300 NON-SUFFICIENT FUNDS	1,000	1,000	-
100-2000-0000-341195 PUBLIC DEF-ATTORNEY FEES	3,000	3,000	-
100-1000-0000-344401 SALE OF AVIATION FUEL	300,000	300,000	-
100-2000-0000-351920 RESTITUTION FEES	3,500	3,500	-
100-2000-0000-351110 SUPERIOR COURT REVENUES	150,000	150,000	-
100-2000-0000-351120 STATE COURT REVENUES	300,000	300,000	-
100-2000-0000-351130 MAGISTRATE COURT REVENUES	125,000	125,000	-
100-2000-0000-351140 COURT REPORTER INS/SUPPLEMENT	8,200	8,200	-
100-2000-0000-351150 PROBATE COURT	60,000	60,000	-
100-2000-0000-351160 JUVENILE COURT	1,000	1,000	-
100-3000-0000-342100 SPECIAL POLICE SERVICES	36,024	36,024	-
100-3000-0000-342330 JAIL HOUSING FEE	40,000	40,000	-
100-3000-0000-342600 AMBULANCE FEES	2,000	2,000	-
100-3000-0000-342915 SSA INCENTIVE PAYMENT	3,000	3,000	-
100-9000-0000-311100 REAL PROPERTY CURRENT YEAR	8,850,000	8,850,000	-
100-9000-0000-311110 FOREST LAND PROTECTION ACT	300,000	300,000	-
100-9000-0000-311120 TIMBER TAX	80,000	80,000	-
100-9000-0000-311310 MOTOR VEHICLE TAX	250,000	250,000	-
100-9000-0000-311315 MOTOR VEHICLE TITLE AD VALOREM	650,000	650,000	-
100-9000-0000-311320 MOBILE HOME TAX	70,000	70,000	-
100-9000-0000-311340 INTANGIBLES RECORDING TAX	65,000	65,000	-
100-9000-0000-311350 RAILROAD EQUIPMENT	31,000	31,000	-
100-9000-0000-311600 REAL ESTATE TRANSFER TAX	18,000	18,000	-
100-9000-0000-311750 TELEVISION CABLE	20,000	20,000	-
100-9000-0000-311395 FIRE SERVICES TAXES	450,000	450,000	-
100-9000-0000-313100 LOCAL OPTION SALES TAX	2,200,000	2,200,000	-
100-9000-0000-314200 ALCOHOLIC BEVERAGE-EXCISE TAX	45,000	45,000	-
100-9000-0000-316100 BUSINESS & OCCUPATION TAXES	50,000	50,000	-
100-9000-0000-316200 INSURANCE PREMIUM TAX	850,000	850,000	-
100-9000-0000-319000 PENALTIES, INTEREST COM/TAX	100,000	100,000	-
100-9000-0000-321110 BUSINESS LICENSE BEER	5,000	5,000	-
100-9000-0000-322200 BUILDINGS & SIGNS	45,000	45,000	-
100-9000-0000-331000 FEDERAL GOVT GRANTS	4,500	4,500	-
100-9000-0000-333100 ELECTRICAL UPGRADE	50,000	-	(50,000)
100-0000-0000-333105 FUEL FARM - AIRPORT	-	50,000	50,000
100-9000-0000-331200 OPERATING NON-CAT-FICA TAX REIMB	10,000	10,000	-
100-9000-0000-333000 FED GOVT PAYMENTS IN LIEU TAXES	45,000	45,000	-
100-9000-0000-334300 EMA GRANT	8,472	8,472	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - REVENUES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-9000-0000-361000 INTEREST REVENUES	60,000	60,000	-
100-9000-0000-371000 CONTRIBUTIONS & DONATIONS	500	500	-
100-9000-0000-371310 FIREFIGHTERS ASSOCIATION	650	650	-
100-9000-0000-371400 CONTRIBUTIONS - E-911 DISPATCHERS	700	700	-
100-9000-0000-381000 RENTS & ROYALTIES	56,000	56,000	-
100-9000-0000-383001 INSURANCE RECOVERIES	10,000	10,000	-
100-9000-0000-389000 OTHER - MISC	5,000	5,000	-
100-9000-0000-389010 OTHER/REBATES	1,000	1,000	-
100-9000-0000-392002 SALES OF ASSETS	10,000	10,000	-
100 GENERAL FUND TOTAL BEFORE TRANSFERS	15,486,546	15,486,546	-
OTHER FINANCING SOURCES			
100-0000-0000-391200 TRANSFER IN-T-SPLOST	1,000,000	1,336,000	336,000
100-0000-0000-391200 TRANSFER IN-SPLOST VI	900,000	-	(900,000)
100-0000-0000-391200 TRANSFER IN-PRIOR YEAR RESOURCES	1,800,764	3,086,277	1,285,513
OTHER FINANCING SOURCES TOTAL	3,700,764	4,422,277	721,513
100 GENERAL FUND TOTAL	19,187,310	19,908,823	721,513
SPECIAL REVENUE FUNDS			
JAIL FUND			
201-0000-0000-351400 JAIL FEE REVENUES	60,000	60,000	-
201 JAIL FUND	60,000	60,000	-
LAW LIBRARY			
205-0000-0000-391200 TRANSFERS IN	16,000	16,000	-
205 LAW LIBRARY FUND	16,000	16,000	-
CONFISCATED ASSETS			
PRIOR YEAR RESOURCES	8,500	8,500	-
210 CONFISCATED ASSETS TOTAL	8,500	8,500	-
DECATUR COUNTY PRISON ACCOUNT			
211-0000-0000-382000 COMMISSARY COMMISSIONS	221,342	221,842	500
211-0000-0000-382002 TRINITY TAKE OUT	9,000	12,000	3,000
211-0000-0000-382001 EMAIL COMMISSIONS	1,500	1,500	-
211 DECATUR CO PRISON ACCOUNT TOTAL BEFORE TRANSFERS	231,842	235,342	3,500
OTHER FINANCING SOURCES			
211-0000-0000-391200 TRANSFER IN-PRIOR YEAR RESOURCES	62,000	62,000	-
OTHER FINANCING SOURCES TOTAL	62,000	62,000	-
211 DECATUR COUNTY PRISON ACCT TOTAL	293,842	297,342	3,500

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - REVENUES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
JAIL INMATE ACCOUNT			
212-0000-0000-382000 COMMISSARY COMMISSIONS	50,000	100,575	50,575
212 JAIL INMATE ACCOUNT	50,000	100,575	50,575
OTHER FINANCING SOURCES			
212-0000-0000-391200 TRANSFER IN-PRIOR YEAR RESOURCES	22,993	-	(22,993)
OTHER FINANCING SOURCES TOTAL	22,993	-	(22,993)
212 JAIL INMATE ACCT TOTAL	72,993	100,575	27,582
EMERGENCY 911 TELEPHONE FUND			
215-0000-0000-337000 LOCAL GOVT SHARED REVENUES	774,638	814,026	39,388
215-0000-0000-342515 E911 CHARGES - RESIDENTAL/WIRELESS	381,919	350,000	(31,919)
215-0000-0000-342510 E911 CHARGES - PREPAID CARDS	90,000	100,000	10,000
215 EMERGENCY 911 TELEPHONE FUND BEFORE TRANSFERS	1,246,557	1,264,026	17,469
OTHER FINANCING USES			
215-0000-0000-391200 TRANSFER IN-G/F PRIOR YEAR RESOURCES	523,380	505,595	(17,785)
215 EMERGENCY 911 TELEPHONE FUND TOTAL	1,769,937	1,769,621	(316)
E-911 RADIO MAINTENCE FUND			
220-0000-0000-337000 LOCAL GOVT SHARED REVENUES	313,610	313,610	-
220-0000-0000-337200 RADIO SYSTEM REVENUES	300,856	300,856	-
220 E-911 RADIO MAINTENCE FUND	614,466	614,466	-
CDBG EIP			
221-0000-0000-334034 BAINBRIDGE MFG PAYMENT	19,339	-	(19,339)
221-0000-0000-361000 EIP INTEREST REVENUES	100	-	(100)
221-0000-0000-361004 BAINBRIDGE MFG INTEREST REV	170	-	(170)
221 CDBG EIP TOTAL	19,609	-	(19,609.00)
VICTIM ASSISTANCE FUND			
222-0000-0000-337000 LOCAL GOVT SHARED REVENUES	31,000	31,000	-
222 VICTIM ASSISTANCE FUND TOTAL	31,000	31,000	-
INMATE INCENTIVE FUND			
223-0000-0000-391200 PRIOR YEAR RESOURCES	89,900	64,000	(25,900)
223-0000-0000-361000 INTEREST	100	100	-
223 INMATE INCENTIVE FUND TOTAL	90,000	64,100	(25,900)
CDBG EIP - A-1 TRUSSES			
225-0000-0000-334000 GRANT REVENUES	-	560,000	560,000

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - REVENUES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
221 CDBG EIP TOTAL	-	560,000	560,000
MANDATORY DRUG FUND			
228-0000-0000-351170 MAND DRUG FUND REVENUES	31,000	31,000	-
228-0000-0000-361000 INTEREST REVENUES	150	150	-
MANDATORY DRUG FUND TOTAL BEFORE OTHER FIN SOURCES	31,150	31,150	-
MISC GRANTS FUND			
250-0000-0000-334320 BULLETPROOF VEST GRANT	-	80,000	80,000
250-0000-0000-334355 ACCG GRANT REVENUES	-	4,000	4,000
250-0000-0000-334360 GOLDEN TRIANGLE GRANT REVENUES	-	2,000	2,000
250-0000-0000-334365 AFG GRANT REVENUES- EQUIPMENT	-	50,000	50,000
250-0000-0000-334370 AFG GRANT REVENUES- FIRE TRUCK	-	318,200	318,200
TOTAL MISC GRANTS FUND	-	454,200	454,200
SPECIAL REVENUE FUND TOTAL	3,007,498	4,006,955	999,457.00
CAPITAL PROJECTS FUND			
T-SPLOST			
335-0000-0000-313200 TRANSPORTATION SPLOST	4,035,562	4,373,062	337,500
335-0000-0000-361000 INTEREST REVENUES	10,000	10,000	-
335 T-SPLOST TOTAL	4,045,562	4,383,062	337,500
SPLOST VI			
345-0000-0000-313200 SPECIAL PURPOSE SALE TAX	3,825,125	-	(3,825,125)
345-0000-0000-334000 STATE GOVT GRANTS-LMIG 2021	800,000	735,000	(65,000)
345-0000-0000-361000 INTEREST REVENUES	6,000	1,000	(5,000)
345 SPLOST VI -CAPITAL PROJECT BEFORE OTHER FINANCING	4,631,125	736,000	(3,895,125)
OTHER FINANCING USES			
345-0000-0000-391200 SPLOST VI - PRIOR YEAR RESOURCES	-	478,042	478,042
345-0000-0000-391200 LMIG - PRIOR YEAR RESOURCES	413,878	257,501	(156,377)
OTHER FINANCING USES TOTAL	413,878	735,543	321,665
345 SPLOST VI TOTAL AFTER OTHER FIN SOURCES	5,045,003	1,471,543	(3,573,460)
SPLOST VII			
327-0000-0000-313200 SPECIAL PURPOSE SALE TAX	-	4,500,000	4,500,000
327-0000-0000-361000 INTEREST REVENUES	-	1,000	1,000
345 SPLOST VI -CAPITAL PROJECT	-	4,501,000	4,501,000
CDBG - BETHEL HEIGHTS SUBDIVISION(18p-y-043-1-5998)			
347-0000-0000-334000 GRANT REVENUES	538,301	-	(538,301)

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - REVENUES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
CDBG - BETHEL HEIGHTS SUBDIVISION(18p-y-043-1-5998) Total	538,301	-	(538,301)
CDBG - PHILYAW SUBDIVISON(W0405-018-01			
348-0000-0000-334000 GRANT REVENUES	-	750,000	750,000
CDBG - PHILYAW SUBDIVISON(W0405-018-01Total	-	750,000	750,000
CAPITAL PROJECTS TOTAL	9,628,866	11,105,605	1,476,739
DEBT SERVICE			
REVENUE BOND			
420-0000-0000-311195 SPECIAL TAX - REVENUE BOND	800,000	800,000	-
420 REVENUE BOND TOTAL	800,000	800,000	-
SILVER LAKE			
430-0000-0000-391201 TRANSFER IN - SPLOST	169,521	169,521	-
430 SILVER LAKE TOTAL	169,521	169,521	-
DEBT SERVICE TOTAL	969,521	969,521	-
ENTERPRISE FUNDS			
DCCI			
502-0000-0000-342340 DCCI-STATE OF GA	1,429,000	1,429,000	-
502-0000-3000-342350 INMATE CHARGES-DEBIT CARDS	63,000	80,000	17,000
502-0000-0000-342910 INMATE CLOTHING/TRAVEL REIM	3,000	3,500	500
502-0000-0000-342930 BOE GUARD REVENUE	107,195	107,195	-
502-0000-0000-342945 CITY OF BDGE GUARD REVENUE	126,175	126,175	-
502-0000-0000-342950 INMATE LABOR-OTHER CITIES	14,235	14,235	-
502-0000-0000-342955 INMATE LABOR REVENUES	897,991	897,991	-
502-0000-0000-382001 DCCI MISC COMM	5,000	5,000	-
502-0000-0000-382000 TELEPHONE CARD COMM	100,000	123,359	23,359
502 DCCI FUND	2,745,596	2,786,455	40,859
WATER & SEWER			
505-0000-0000-344190 LATE FEES/PENALTIES	750	750	-
505-0000-0000-344210 WATER CHARGES	70,000	70,000	-
505-0000-0000-344255 SEWER CHARGES	120,000	120,000	-
505-0000-0000-345000 WATER METER MAINT REVENUES	7,500	7,500	-
WATER & SEWER FUND TOTAL BEFORE OTHER FIN USES	198,250	198,250	-
OTHER FINANCING USES			
PRIOR YEAR RESOURCES	382,889	404,863	21,974
WATER & SEWER FUND TOTAL	581,139	603,113	21,974
NATURAL GAS			

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - REVENUES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
515-0000-0000-344190 LATE FEES/PENALTIES	500	500	-
515-0000-0000-344400 GAS CHARGES	424,435	424,603	168
515-0000-0000-344423 SALES TAX REVENUES	40,000	40,000	-
515-0000-0000-345000 GAS METER REVENUES	13,500	13,500	-
4700 NATURAL GAS FUND TOTAL	478,435	478,603	168
LANDFILL FUND			
540-0000-0000-344150 LANDFILL USE FEES	2,225,565	2,238,679	13,114
540-0000-0000-392002 SALE OF ASSETS	3,000	3,000	-
540-0000-0000-392110 SALE OF TIMBER	30,000	30,000	-
540 LANDFILL FUND TOTAL BEFORE TRANSFERS	2,258,565	2,271,679	13,114
OTHER FINANCING USES			
540-0000-0000-391200 TRANSFER IN - PRIOR YEAR RESOURCES	724,404	-	(724,404)
540 LANDFILL FUND TOTAL AFTER TRANSFERS	2,982,969	2,271,679	(711,290)
ENTERPRISE FUND TOTALS	6,788,139	6,139,850	(648,289)
TOTALS BEFORE ISF	39,581,334	42,130,754	2,549,420
INTERNAL SERVICE FUND			
600-0000-0000-341750 INTERNAL SERVICE FUND CHARGE	1,434,162	1,494,412	60,250
600-0000-0000-341775 SOFTWARE SUPPORT/REP-FUEL SYS	5,800	5,800	-
600-0000-0000-341780 POSTAGE INCOME	10,000	10,000	-
600-0000-0000-341782 VEHICLE FUEL INCOME	650,000	677,800	27,800
600-0000-0000-341786 OIL INCOME-PUBLIC WORKS	10,000	10,000	-
600 INTERNAL SERVICE FUND TOTAL	2,109,962	2,198,012	88,050
INTERNAL SERVICE FUND-INSURANCE			
605-0000-0000-341801 COUNTY INS CONTRIBUTION	2,754,000	2,754,000	-
605-0000-0000-341802 HEALTH INS-EMPLOYEE CONTRIBUTION	200,000	200,000	-
605-0000-0000-341803 DENTAL-EMPLOYEE CONTRIBUTION	70,000	70,000	-
605-0000-0000-341805 OTHER INSURANCE PAYMENTS	8,750	8,750	-
605-0000-0000-341810 COBRA PAYMENTS	7,200	7,200	-
605-0000-0000-389025 RE-INSURANCE REFUND	201,070	201,070	-
605 INTERNAL SERVICE FUND-INSURANCE	3,241,020	3,241,020	-
ISF FUNDS TOTALS	5,350,982	5,439,032	88,050
TOTAL REVENUES - ALL FUNDS	\$ 44,932,315	\$ 47,569,787	\$ 2,637,472

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - EXPENDITURES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
LEGISLATIVE			
100-1000-1100-511000 PERSONAL SERVICES-SALARIES	66,000	66,000	-
100-1000-1100-512000 PERSONAL SERVICES-BENEFITS	5,049	5,049	-
100-1000-1100-512400 RETIREMENT CONTRIBUTIONS	8,900	8,900	-
100-1000-1100-523102 WORKERS COMPENSATION INS	2,000	2,200	200
100-1000-1100-523104 LIABILITY/PROPERTY/VEHICLE INS	3,000	3,000	-
100-1000-1100-523210 TELEPHONE	3,500	3,500	-
100-1000-1100-523300 ADVERTISING	1,000	1,000	-
100-1000-1100-523500 TRAVEL	10,000	10,000	-
100-1000-1100-253600 DUES & FEES	1,500	1,500	-
100-1000-1100-523700 EDUCATION & TRAINING	10,000	10,000	-
100-1000-1100-531130 OPERATING SUPPLIES	1,000	1,000	-
100-1000-1100-531400 CODE ORDINANCE UPDATE	20,000	20,000	-
100-1000-1100-531600 CORNERSTONE	24,000	24,000	-
100-1000-1100-551000 INDIRECT COST ALLOCATIONS	7,642	7,642	-
100-1000-1100-579000 CONTINGENCIES	25,000	25,000	-
1100 LEGISLATIVE	188,591	188,791	200
ELECTIONS			
100-1000-1400-511000 PERSONAL SERVICES-SALARIES	99,525	104,730	5,205
100-1000-1400-511300 OVERTIME	2,500	3,000	500
100-1000-1400-512200 PERSONAL SERVICES-BENEFITS	7,800	7,800	-
100-1000-1400-512100 GROUP INSURANCE	20,400	20,400	-
100-1000-1400-512110 LIFE INSURANCE	180	180	-
100-1000-1400-512120 LONG TERM DISABILITY	50	50	-
100-1000-1400-512400 RETIREMENT CONTRIBUTIONS	6,100	6,100	-
100-1000-1400-521110 BOARD APPOINTMENTS	13,200	13,200	-
100-1000-1400-521320 SOFTWARE SUPPORT	5,250	9,590	4,340
100-1000-1400-522210 EQUIP REPAIRS & MAINT	1,000	21,020	20,020
100-1000-1400-522230 BUILDING & GROUNDS MAINTENAN	8,500	68,000	59,500
100-1000-1400-522320 RENTAL OF EQUIPMENT & VEHICLES	-	1,800	1,800
100-1000-1400-523102 WORKER COMP INSURANCE	630	630	-
100-1000-1400-523104 LIABILITY/PROPERTY/VEHICLE INS	2,800	2,800	-
100-1000-1400-523210 TELEPHONE	3,000	3,500	500
100-1000-1400-523220 POSTAGE	5,000	16,120	11,120
100-1000-1400-523300 ADVERTISING	3,000	3,000	-
100-1000-1400-523500 TRAVEL	7,650	8,000	350
100-1000-1400-523600 DUES & FEES	2,900	470	(2,430)
100-1000-1400-523700 EDUCATION & TRAINING	2,000	4,000	2,000
100-1000-1400-523850 CONTRACT LABOR	69,364	69,500	136
100-1000-1400-531130 OPERATING SUPPLIES	3,000	5,000	2,000
100-1000-1400-531135 ELECTIONS SUPPLIES	5,000	8,000	3,000
100-1000-1400-531210 WATER & SEWER	2,000	2,000	-
100-1000-1400-531230 ELECTRICITY	9,500	9,500	-
100-1000-1400-531280 GARBAGE	300	300	-
100-1000-1400-531305 FOOD/LUNCHES -POLL WORKERS	2,000	2,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - EXPENDITURES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-1000-1400-531600 SMALL EQUIPMENT	2,000	5,400	3,400
100-1000-1400-551000 INDIRECT COST ALLOCATIONS	19,431	19,500	69
1400 ELECTIONS	304,080	415,590	111,510
TAX COMMISSIONER			
100-1000-1545-511000 PERSONAL SERVICES-SALARIES	286,000	297,500	11,500
100-1000-1545-511300 OVERTIME	3,000	3,000	-
100-1000-1545-512000 PERSONAL SERVICES-BENEFITS	21,500	22,750	1,250
100-1000-1545-512100 GROUP INSURANCE	81,600	81,600	-
100-1000-1545-512110 LIFE INSURANCE	630	630	-
100-1000-1545-512120 LONG TERM DISABILITY	425	425	-
100-1000-1545-512400 RETIREMENT CONTRIBUTIONS	21,700	20,000	(1,700)
100-1000-1545-521210 ATTORNEYS	1,000	1,000	-
100-1000-1545-521320 SOFTWARE SUPPORT	20,858	17,500	(3,358)
100-1000-1545-522210 EQUIPMENT REPAIRS & MAINTENAN	1,000	1,000	-
100-1000-1545-522322 RENTAL OF POSTAGE/COPIER MACHINE	1,900	1,000	(900)
100-1000-1545-523102 WORKERS COMP INSURANCE	1,275	1,275	-
100-1000-1545-523104 LIABILITY/PROPERTY/VEHICLE INS	3,500	4,000	500
100-1000-1545-523210 TELEPHONE	2,500	3,400	900
100-1000-1545-523220 POSTAGE	5,000	4,000	(1,000)
100-1000-1545-523300 ADVERTISING	500	500	-
100-1000-1545-523500 TRAVEL	4,000	4,000	-
100-1000-1545-523600 DUES & FEES	750	750	-
100-1000-1545-523700 EDUCATION & TRAINING	2,000	2,000	-
100-1000-1545-523910 TAG RENEWAL NOTICES	11,000	14,000	3,000
100-1000-1545-523915 TAX NOTICE EXPENSES	18,500	16,000	(2,500)
100-1000-1545-523920 FIFA COSTS	500	-	(500)
100-1000-1545-531130 OPERATING SUPPLIES	14,585	12,000	(2,585)
100-1000-1545-542200 COMPUTERS	2,000	5,000	3,000
100-1000-1545-551000 INDIRECT COST ALLOCATIONS	33,963	30,000	(3,963)
1545 TAX COMMISSIONER	539,686	543,330	3,644
TAX ASSESSOR			
100-1000-1550-511000 PERSONAL SERVICES-SALARIES	172,100	177,281	5,181
100-1000-1550-512000 PERSONAL SERVICES-BENEFITS	13,166	13,562	396
100-1000-1550-512100 GROUP INSURANCE	30,600	30,600	-
100-1000-1550-512110 LIFE INSURANCE	360	360	-
100-1000-1550-512120 LONG TERM DISABILITY	404	404	-
100-1000-1550-512400 RETIREMENT CONTRIBUTIONS	19,050	18,000	(1,050)
100-1000-1550-521110 BOARD APPOINTMENTS	10,000	10,000	-
100-1000-1550-521120 Q-PUBLIC SUBSCRIPTION	6,500	6,500	-
100-1000-1550-521240 APPRAISAL - REAL PROPERTY	168,000	168,000	-
100-1000-1550-521241 APPRAISAL - PERSONAL PROPERT	24,500	24,500	-
100-1000-1550-521250 MAPPING SERVICES	12,000	12,000	-
100-1000-1550-521320 SOFTWARE SUPPORT	5,000	5,000	-
100-1000-1550-522210 EQUIPMENT REPAIRS & MAINTENAN	500	500	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - EXPENDITURES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-1000-1550-523102 WORKERS COMP INSURANCE	630	630	-
100-1000-1550-523104 LIABILITY/PROPERTY/VEHICLE INS	1,700	2,000	300
100-1000-1550-523210 TELEPHONE	2,025	2,025	-
100-1000-1550-523220 POSTAGE	4,000	4,000	-
100-1000-1550-523300 ADVERTISING	910	910	-
100-1000-1550-523400 TAX DIGEST BINDING	2,000	2,000	-
100-1000-1550-523500 TRAVEL	11,000	11,000	-
100-1000-1550-523600 DUES & FEES	200	200	-
100-1000-1550-523700 EDUCATION & TRAINING	4,500	4,500	-
100-1000-1550-523915 ASSESSMENT NOTICE MAILINGS/PERSONAL	13,000	13,000	-
100-1000-1550-531130 OPERATING SUPPLIES	9,000	9,000	-
100-1000-1550-551000 INDIRECT COST ALLOCATIONS	34,524	30,000	(4,524)
1550 TAX ASSESSOR	545,669	545,972	303
GENERAL GOVT BUILDING & GROUNDS MAINTENANCE - 1565			
100-1000-1565-522100 CLEANING SERVICE-FSA OFFICES	10,400	10,400	-
100-1000-1565-522210 EQUIPMENT REPAIRS & MAINTENAN	5,000	5,000	-
100-1000-1565-522230 BUILDING & GROUNDS MAINTENAN	25,000	25,000	-
100-1000-1565-522235 BLDG MTN/SENIOR/MENTAL/ETC	20,000	20,000	-
100-1000-1565-522245 COURTHOUSE ALARM SYSTEM MAINTENANCE	10,600	10,600	-
100-1000-1565-523210 TELEPHONE	2,700	2,700	-
100-1000-1565-523230 INTERNET COSTS	1,400	1,400	-
100-1000-1565-523104 LIABILITY/PROPERTY/VEHICLE INS	26,000	26,000	-
100-1000-1565-531130 OPERATING SUPPLIES	5,000	5,000	-
100-1000-1565-531210 WATER/SEWER	3,500	3,500	-
100-1000-1565-531230 ELECTRICITY	65,000	65,000	-
100-1000-1565-531270 GASOLINE/DIESEL	100	200	100
100-1000-1565-531280 GARBAGE PICK-UP	4,500	4,500	-
100-1000-1565-542000 MACHINERY & EQUIPMENT	10,000	10,000	-
100-1000-1565-551000 INDIRECT COST ALLOCATIONS	12,233	12,233	-
1565 GENERAL GOVT BLDG AND PLANT	201,433	201,533	100
SUPERIOR COURT			
100-2000-2150-511000 PERSONAL SERVICES-SALARIES	43,123	43,123	-
100-2000-2150-521330 COURT REPORTERS	57,000	57,000	-
100-2000-2150-531130 OPERATING SUPPLIES	8,000	8,000	-
100-2000-2150-551000 INDIRECT COST ALLOCATIONS	7,381	7,381	-
2150 SUPERIOR COURT	115,504	115,504	-
CLERK OF SUPERIOR COURT			
100-2000-2180-511000 PERSONAL SERVICES-SALARIES	345,771	350,000	4,229
100-2000-2180-511300 OVERTIME	13,000	13,000	-
100-2000-2180-512000 PERSONAL SERVICES-BENEFITS	26,635	26,635	-
100-2000-2180-512100 GROUP INSURANCE	61,200	61,200	-
100-2000-2180-512110 LIFE INSURANCE	630	630	-
100-2000-2180-512120 LONG TERM DISABILITY	715	715	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-2000-2180-512400 RETIREMENT CONTRIBUTIONS	28,355	28,355	-
100-2000-2180-521126 BOARD OF EQUALIZATION	3,000	3,000	-
100-2000-2180-521260 DOCUMENT MANAGEMENT	39,000	39,000	-
100-2000-2180-521320 SOFTWARE SUPPORT	10,200	10,200	-
100-2000-2180-522210 EQUIPMENT REPAIRS & MAINTENAN	500	500	-
100-2000-2180-522322 RENTAL OF POSTAGE/COPIER MACHINE	9,500	9,500	-
100-2000-2180-523102 WORKER COMP INSURANCE	1,891	1,891	-
100-2000-2180-523104 LIABILITY/PROPERTY/VEHICLE INS	2,593	4,000	1,407
100-2000-2180-523210 TELEPHONE	3,000	3,000	-
100-2000-2180-523220 POSTAGE	8,000	8,000	-
100-2000-2180-523300 ADVERTISING	500	500	-
100-2000-2180-523500 TRAVEL	3,000	3,000	-
100-2000-2180-523600 DUES & FEES	400	1,500	1,100
100-2000-2180-523620 JURY & WITNESS FEES	38,000	38,000	-
100-2000-2180-523700 EDUCATION & TRAINING	3,000	3,000	-
100-2000-2180-531130 OPERATING SUPPLIES	18,000	18,000	-
100-2000-2180-531400 BOOKS & PERIODICALS	1,000	1,000	-
100-2000-2180-542300 FURNITURE & FIXTURES	2,500	2,500	-
100-2000-2180-542310 BOOK RESTORATION	3,000	3,000	-
100-2000-2180-542400 COMPUTERS	2,500	2,500	-
100-2000-2180-551000 INDIRECT COST ALLOCATIONS	41,082	35,000	(6,082)
2180 CLERK OF COURT	666,972	667,626	654
DISTRICT ATTORNEY			
100-2000-2200-572200 D.A. OFFICE EXPENSE	69,610	69,610	-
2200 DISTRICT ATTORNEY	69,610	69,610	-
STATE COURT			
100-2000-2300-511000 PERSONAL SERVICES-SALARIES	104,075	104,075	-
100-2000-2300-512000 PERSONAL SERVICES-BENEFITS	7,962	7,962	-
100-2000-2300-521205 INTERPRETER FEES	1,000	1,000	-
100-2000-2300-521235 CONFLICT/TEMP JUDGES	10,000	10,000	-
100-2000-2300-521330 COURT REPORTERS	20,000	20,000	-
100-2000-2300-523102 WORKERS COMPENSATION	420	420	-
100-2000-2300-523104 LIABILITY/PROPERTY/VEHICLE INS	576	576	-
100-2000-2300-523500 TRAVEL	2,500	2,500	-
100-2000-2300-523700 EDUCATION & TRAINING	1,000	1,000	-
100-2000-2300-523600 DUES & FEES	500	500	-
100-2000-2300-523930 OFFICE EXPENSE	3,600	3,600	-
100-2000-2300-551000 INDIRECT COST ALLOCATIONS	10,351	8,000	(2,351)
2300 STATE COURT	161,984	159,633	(2,351)
MAGISTRATE COURT			
100-2000-2400-511000 PERSONAL SERVICES-SALARIES	152,440	155,200	2,760
100-2000-2400-512000 PERSONAL SERVICES-BENEFITS	11,225	11,400	175
100-2000-2400-512100 GROUP INSURANCE	30,600	30,600	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - EXPENDITURES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-2000-2400-512110 LIFE INSURANCE	135	200	65
100-2000-2400-512120 LONG TERM DISABILITY	210	150	(60)
100-2000-2400-512400 RETIREMENT CONTRIBUTIONS	4,251	4,251	-
100-2000-2400-521205 INTERPRETER FEES	150	150	-
100-2000-2400-521320 SOFTWARE SUPPORT	8,500	8,500	-
100-2000-2400-522210 EQUIPMENT REPAIRS & MAINTENAN	250	250	-
100-2000-2400-522322 RENTAL OF POSTAGE/COPIER MACHINE	1,700	1,700	-
100-2000-2400-523102 WORKERS COMP INSURANCE	696	696	-
100-2000-2400-523104 LIABILITY/PROPERTY/VEHICLE INS	864	864	-
100-2000-2400-523210 TELEPHONE	2,000	2,000	-
100-2000-2400-523220 POSTAGE	1,000	1,000	-
100-2000-2400-523500 TRAVEL	2,500	2,500	-
100-2000-2400-523600 DUES & FEES	230	230	-
100-2000-2400-523700 EDUCATION & TRAINING	1,000	1,000	-
100-2000-2400-531130 OPERATING SUPPLIES	5,000	5,000	-
100-2000-2400-551000 INDIRECT COST ALLOCATIONS	15,221	12,000	(3,221)
2400 MAGISTRATE COURT	237,972	237,691	(281)
PROBATE COURT			
100-2000-2450-511000 PERSONAL SERVICES-SALARIES	134,725	130,000	(4,725)
100-2000-2450-512000 PERSONAL SERVICES-BENEFITS	10,306	10,000	(306)
100-2000-2450-512100 GROUP INSURANCE	20,400	20,400	-
100-2000-2450-512110 LIFE INSURANCE	180	180	-
100-2000-2450-512120 LONG TERM DISABILITY	105	105	-
100-2000-2450-512400 RETIREMENT CONTRIBUTIONS	4,915	4,915	-
100-2000-2450-521210 INDIGENTS	600	600	-
100-2000-2450-521235 CONFLICT JUDGE	6,000	6,000	-
100-2000-2450-521260 DOCUMENT IMAGING	3,900	-	(3,900)
100-2000-2450-521320 SOFTWARE SUPPORT	-	36,400	36,400
100-2000-2450-522210 EQUIPMENT REPAIRS & MAINTENAN	700	700	-
100-2000-2450-523102 WORKERS COMP INSURANCE	600	600	-
100-2000-2450-523104 LIABILITY/PROPERTY/VEHICLE INS	1,275	1,500	225
100-2000-2450-523210 TELEPHONE	1,200	1,200	-
100-2000-2450-523220 POSTAGE	700	700	-
100-2000-2450-523500 TRAVEL	2,000	2,000	-
100-2000-2450-523600 DUES & FEES	500	500	-
100-2000-2450-523700 EDUCATION & TRAINING	800	800	-
100-2000-2450-531130 OPERATING SUPPLIES	3,500	4,500	1,000
100-2000-2450-542400 COMPUTERS	-	9,000	9,000
100-2000-2450-551000 INDIRECT COST ALLOCATIONS	12,990	10,000	(2,990)
2450 PROBATE COURT	205,396	240,100	34,704
JUVENILE COURT			
100-2000-2600-521210 ATTORNEY FEES-DECATUR CO	20,000	20,000	-
100-2000-2600-521330 COURT REPORTERS-DECATUR CO	7,500	7,500	-
100-2000-2600-572000 JUVENILE COURT EXPENSES-MITCHELL CO	25,000	25,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - EXPENDITURES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
2600 JUVENILE COURT	52,500	52,500	-
PUBLIC DEFENDER			
100-2000-2800-521212 INDIGENT DEFENSE - STATE COURT	20,000	20,000	-
100-2000-2800-521213 INDIGENT DEF - SUPERIOR COURT	184,401	184,401	-
2800 PUBLIC DEFENDER	204,401	204,401	-
PUBLIC SAFETY			
100-3000-3100-522225 BOAT REPAIR	1,000	1,000	-
100-3000-3100-523025 CONTRACTED SERVICES-CLIMAX	9,490	9,490	-
100-3000-3100-523026 CONTRACTED SERVICES-ATTAPUL	4,745	4,745	-
100-3000-3100-531270 CITY OF CLIMAX/VFD FUEL USAGE	5,000	5,000	-
100-3000-3100-531620 E-911 DISPATCHERS AWARDS/EVENTS	700	700	-
100-3000-3100-542000 DIVE TEAM EQUIPMENT	16,000	16,000	-
100-3000-3100-572040 FORESTRY COMMISSION	19,000	19,000	-
100-3000-3100-572090 HUMANE SOCIETY CONTRIBUTION	80,000	80,000	-
100-3000-3100-579000 CONTINGENCIES	130,000	130,000	-
3100 PUBLIC SAFETY	265,935	265,935	-
SHERIFF			
100-3000-3300-511000 PERSONAL SERVICES-SALARIES	1,831,752	1,886,705	54,953
100-3000-3300-511300 OVERTIME	175,000	175,000	-
100-3000-3300-512000 PERSONAL SERVICES-BENEFITS	150,000	150,000	-
100-3000-3300-512100 GROUP INSURANCE	326,400	326,400	-
100-3000-3300-512110 LIFE INSURANCE	3,150	3,150	-
100-3000-3300-512120 LONG TERM DISABILITY	2,200	2,200	-
100-3000-3300-512400 RETIREMENT CONTRIBUTIONS	130,000	130,000	-
100-3000-3300-521270 MEDICAL - EMPLOYEES	2,000	2,000	-
100-3000-3300-521272 MEDICAL-VICTIM SVC & INVESTIGATIONS	500	500	-
100-3000-3300-521322 RADIO SYSTEM MAINT & SUPPORT	30,873	30,873	-
100-3000-3300-522210 EQUIP REPAIRS & MAINT	5,000	5,000	-
100-3000-3300-522220 VEHICLE REPAIR & MAINTENANCE	90,000	90,000	-
100-3000-3300-522230 BUILDING & GROUNDS MAINTENAN	7,500	7,500	-
100-3000-3300-523102 WORKER COMP INSURANCE	35,000	106,001	71,001
100-3000-3300-523103 UNEMPLOYMENT COMPENSATION	3,300	3,300	-
100-3000-3300-523104 LIABILITY/PROPERTY/VEHICLE INS	87,500	107,000	19,500
100-3000-3300-523210 TELEPHONE	37,500	37,500	-
100-3000-3300-523220 POSTAGE	2,000	2,000	-
100-3000-3300-523300 ADVERTISING	500	500	-
100-3000-3300-523500 TRAVEL	20,000	20,000	-
100-3000-3300-523600 DUES & FEES	4,000	4,000	-
100-3000-3300-523630 BALIFF FEES	17,500	17,500	-
100-3000-3300-523700 EDUCATION & TRAINING	15,000	15,000	-
100-3000-3300-523850 CONTRACT LABOR	2,000	2,000	-
100-3000-3300-523870 INVESTIGATIONS	2,000	2,000	-
100-3000-3300-531130 OPERATING SUPPLIES	40,000	40,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-3000-3300-531135 CHAMPS	4,000	4,000	-
100-3000-3300-531150 AMMUNITION	7,500	10,000	2,500
100-3000-3300-531230 ELECTRICITY	4,000	3,000	(1,000)
100-3000-3300-531270 GASOLINE / DIESEL	135,000	125,000	(10,000)
100-3000-3300-531400 BOOKS & PERIODICALS	12,500	13,000	500
100-3000-3300-531600 SMALL EQUIPMENT	30,000	40,000	10,000
100-3000-3300-531620 TASERS	9,000	10,000	1,000
100-3000-3300-531710 UNIFORMS - EMPLOYEES	20,000	25,000	5,000
100-3000-3300-531720 VESTS	10,000	30,000	20,000
100-3000-3300-542200 VEHICLES	175,000	200,000	25,000
100-3000-3300-551000 INDIRECT COST ALLOCATIONS	224,876	200,000	(24,876)
3300 SHERIFF	3,652,551	3,826,129	173,578
JAIL			
100-3000-3326-511000 PERSONAL SERVICES-SALARIES	1,142,797	1,223,081	80,284
100-3000-3326-511100 PS - SALARIES/OTHER	133,900	115,000	(18,900)
100-3000-3326-511300 OVERTIME	115,000	115,000	-
100-3000-3326-511310 OVERTIME - OTHER	20,000	20,000	-
100-3000-3326-512000 PERSONAL SERVICES-BENEFITS	96,500	96,500	-
100-3000-3326-512100 PS- BENEFITS/OTHER	12,000	8,798	(3,203)
100-3000-3326-512100 GROUP INSURANCE	275,400	275,400	-
100-3000-3326-512110 GROUP INS/OTHER	35,700	30,600	(5,100)
100-3000-3326-512110 LIFE INSURANCE	2,500	2,500	-
100-3000-3326-512111 LIFE INS/OTHER	360	360	-
100-3000-3326-512120 LONG TERM DISABILITY	2,250	2,250	-
100-3000-3326-512400 RETIREMENT CONTRIBUTIONS	98,000	98,000	-
100-3000-3326-512410 RETIREMENT/OTHER	18,400	13,000	(5,400)
100-3000-3326-521230 CONSULTANTS(FINANCIAL)	2,000	2,000	-
100-3000-3326-521269 PHYSICIANS SALARY	158,004	158,004	-
100-3000-3326-521270 MEDICAL-EMPLOYEES	1,000	1,000	-
100-3000-3326-521271 MEDICAL - INMATES	235,000	250,000	15,000
100-3000-3326-521320 SOFTWARE SUPPORT	40,000	50,000	10,000
100-3000-3326-522210 EQUIP REPAIRS & MAINT	10,000	10,000	-
100-3000-3326-522230 BUILDINGS & GROUNDS MAINTENANCE	30,000	30,000	-
100-3000-3326-5222 STORAGE ROOM RENOVATION	5,000	-	(5,000)
100-3000-3326-522233 TRAINING ROOM RENOVATION	-	50,000	50,000
100-3000-3326-523025 CONTRACTED SERVICES	18,980	18,980	-
100-3000-3326-523102 WORKERS COMP INSURANCE	30,000	30,000	-
100-3000-3326-523104 LIABILITY PROPERTY/VEHICLE INS	22,500	22,500	-
100-3000-3326-523210 TELEPHONE	7,000	7,000	-
100-3000-3326-523220 POSTAGE	1,000	1,000	-
100-3000-3326-523230 INTERNET COSTS	14,000	14,000	-
100-3000-3326-523500 TRAVEL	3,000	5,000	2,000
100-3000-3326-523510 INMATE TRANSPORTATION	1,000	1,000	-
100-3000-3326-523600 DUES & FEES	1,000	1,000	-
100-3000-3326-523700 EDUCATION & TRAINING	2,000	2,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - EXPENDITURES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-3000-3326-531130 OPERATING SUPPLIES	40,000	40,000	-
100-3000-3326-531210 WATER/SEWER	25,000	25,000	-
100-3000-3326-531220 NATURAL GAS EXPENDITURES	25,000	25,000	-
100-3000-3326-531230 ELECTRICITY	110,000	90,000	(20,000)
100-3000-3326-531280 GARBAGE PICK-UP	6,500	6,500	-
100-3000-3326-531300 FOOD	130,000	135,000	5,000
100-3000-3326-531600 SMALL EQUIPMENT	7,500	7,500	-
100-3000-3326-531710 UNIFORMS - EMPLOYEES	10,000	10,000	-
100-3000-3326-531710 STAB VESTS - EMPLOYEES	-	15,000	15,000
100-3000-3326-541200 SITE IMPROVEMENTS -JAIL ROOF	650,000	-	(650,000)
100-3000-3326-542000 MACHINERY & EQUIPMENT	10,000	10,000	-
100-3000-3326-542200 VEHICLES	13,000	12,000	(1,000)
100-3000-3326-542400 COMPUTERS & LICENSING	15,000	15,000	-
100-3000-3326-551000 INDIRECT COST ALLOCATIONS	204,109	175,000	(29,109)
100-3000-3326-572000 COUNTY INMATE EXPENSES	50,000	50,000	-
3326 JAIL	3,830,400	3,269,973	(560,428)
FIRE			
100-3000-3500-511000 PERSONAL SERVICES-SALARIES	668,115	715,000	46,885
100-3000-3500-511300 OVERTIME	110,000	110,000	-
100-3000-3500-512000 PERSONAL SERVICES-BENEFITS	58,100	64,000	5,900
100-3000-3500-512100 GROUP INSURANCE	163,200	163,200	-
100-3000-3500-512110 LIFE INSURANCE	1,555	1,555	-
100-3000-3500-512120 LONG TERM DISABILITY	1,200	1,200	-
100-3000-3500-521270 PHYSICIANS - EMPLOYEES	-	80	80
100-3000-3500-512400 RETIREMENT CONTRIBUTIONS	71,100	60,000	(11,100)
100-3000-3500-521320 SOFTWARE SUPPORT	1,000	1,000	-
100-3000-3500-521322 RADIO SYSTEM MAINT & SUPPORT	43,810	43,810	-
100-3000-3500-522210 EQUIPMENT REPAIRS & MAINTENANCE	15,000	15,000	-
100-3000-3500-522220 VEHICLE REPAIR & MAINTENANCE	25,000	30,000	5,000
100-3000-3500-522230 BUILDING & GROUNDS MAINTENANCE	10,000	15,000	5,000
100-3000-3500-523025 CONTRACTED SERVICES	25,000	25,000	-
100-3000-3500-523101 W/C INSURANCE-VFD	9,000	9,000	-
100-3000-3500-523102 W/C INSURANCE - PAID FF	16,750	16,750	-
100-3000-3500-523104 LIABILITY INS-EQUIP-BUILDING/VFD & PAID	40,000	40,000	-
100-3000-3500-523110 CANCER INS POLICY	14,000	14,000	-
100-3000-3500-523115 ACCIDENTAL DEATH INS	-	3,700	3,700
100-3000-3500-523210 TELEPHONE	3,500	3,500	-
100-3000-3500-523220 POSTAGE	50	-	(50)
100-3000-3500-523300 ADVERTISING	100	-	(100)
100-3000-3500-523500 TRAVEL	1,200	1,200	-
100-3000-3500-523600 DUES & FEES	400	400	-
100-3000-3500-523640 FLEET REGISTRATION-HWY IMPACT FEES	1,200	1,200	-
100-3000-3500-523700 EDUCATION & TRAINING	3,000	3,000	-
100-3000-3500-531130 OPERATING SUPPLIES	12,000	12,150	150
100-3000-3500-531210 WATER/SEWER	2,000	2,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-3000-3500-531220 NATURAL GAS EXPENDITURES	2,500	2,500	-
100-3000-3500-531230 ELECTRICITY	20,000	20,000	-
100-3000-3500-531240 BOTTLED GAS - PROPANE	3,500	3,500	-
100-3000-3500-531280 GARBAGE PICK-UP	350	350	-
100-3000-3500-531270 GASOLINE / DIESEL	30,000	30,000	-
100-3000-3500-531600 SMALL EQUIPMENT	7,000	7,000	-
100-3000-3500-531710 UNIFORMS - EMPLOYEES	6,000	6,000	-
100-3000-3500-542100 VOLUNTEER FIRE DEPARTMENT	27,000	27,000	-
100-3000-3500-542200 VEHICLES	80,000	122,000	42,000
100-3000-3500-551000 INDIRECT COST ALLOCATIONS	94,721	94,721	-
100-3000-3500-572045 CLIMAX VFD	3,000	3,000	-
3500 FIRE	1,570,351	1,667,816	97,465
EMS			
100-3000-3600-521322 RADIO MAINTENANCE & SUPPORT	4,116	4,116	-
100-3000-3600-523940 STATE FEE - INDIGENCE	2,500	2,500	-
100-3000-3600-531270 GASOLINE / DIESEL	75,000	75,000	-
100-3000-3600-57 2150 GRADY EMS PAYMENT	250,000	271,000	21,000
3600 EMS	331,616	352,616	21,000
CORONER			
100-3000-3700-511000 PERSONAL SERVICES-SALARIES	4,825	4,825	-
100-3000-3700-512000 PERSONAL SERVICES-BENEFITS	370	370	-
100-3000-3700-521213 DEATH INVESTIGATIONS	30,000	30,000	-
100-3000-3700-521214 INVESTIGATION TRANSPORT	5,000	5,000	-
100-3000-3700-522210 EQUIPMENT REPAIRS & MAINTENANCE	1,000	1,000	-
100-3000-3700-523102 WORKERS COMP INSURANCE	276	375	99
100-3000-3700-523104 LIABILITY/PROPERTY/VEHICLE INS	288	500	212
100-3000-3700-523500 TRAVEL	2,000	2,000	-
100-3000-3700-523600 DUES & FEES	325	325	-
100-3000-3700-523700 EDUCATION & TRAINING	720	720	-
100-3000-3700-531130 OPERATING SUPPLIES	1,000	1,000	-
100-3000-3700-531230 ELECTRICITY	3,000	3,000	-
100-3000-3700-551000 INDIRECT COST ALLOCATIONS	3,332	3,000	(332)
3700 CORONER	52,136	52,115	(21)
EMERGENCY MANAGEMENT			
100-3000-3920-511000 PERSONAL SERVICES-SALARIES	10,712	13,805	3,093
100-3000-3920-512000 PERSONAL SERVICES-BENEFITS	796	1,075	279
100-3000-3920-512400 RETIREMENT CONTRIBUTIONS	1,446	1,600	154
100-3000-3920-523104 LIABILITY/PROPERTY/VEHICLE INS	576	576	-
100-3000-3920-523210 TELEPHONE	500	-	(500)
100-3000-3920-523215 EMA APP	-	9,480	9,480
100-3000-3920-523500 TRAVEL	1,367	474	(893)
100-3000-3920-523700 EDUCATION & TRAINING	700	-	(700)
100-3000-3920-531130 OPERATING SUPPLIES	1,000	-	(1,000)

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-3000-3920-551000 INDIRECT COST ALLOCATIONS	1,143	1,143	-
3920 EMERGENCY MANAGEMENT	18,240	28,153	9,913
PUBLIC WORKS			
100-4000-4200-511000 PERSONAL SERVICES-SALARIES	953,898	982,515	28,617
100-4000-4200-511000 PS - SALARIES - OTHER	216,944	216,944	-
100-4000-4200-511300 OVERTIME	35,000	35,000	-
100-4000-4200-511310 OVERTIME - OTHER	7,500	7,500	-
100-4000-4200-512000 PERSONAL SERVICES-BENEFITS	73,525	75,162	1,637
100-4000-4200-512100 PS - BENEFITS - OTHER	16,700	16,596	(104)
100-4000-4200-512100 GROUP INSURANCE	244,800	255,000	10,200
100-4000-4200-512110 GROUP INS - OTHER	61,200	61,200	-
100-4000-4200-512110 LIFE INSURANCE	2,610	2,720	110
100-4000-4200-512111 LIFE INS - OTHER	540	450	(90)
100-4000-4200-512120 LONG TERM DISABILITY	1,800	1,800	-
100-4000-4200-512400 RETIREMENT CONTRIBUTIONS	79,500	67,000	(12,500)
100-4000-4200-512410 RETIREMENT - OTHER	28,500	20,550	(7,950)
100-4000-4200-521270 PHYSICIANS-EMPLOYEES	780	780	-
100-4000-4200-521290 SURVEYING	300	300	-
100-4000-4200-521320 SOFTWARE SUPPORT	1,000	1,000	-
100-4000-4200-521322 RADO SYSTEM MAINT & SUPPORT	19,112	19,112	-
100-4000-4200-522210 EQUIPMENT REPAIRS & MAINTENANCE	165,000	165,000	-
100-4000-4200-522220 VEHICLE REPAIR & MAINTENANCE	75,000	75,000	-
100-4000-4200-522230 BUILDING & GROUNDS MAINTENANCE	8,200	8,200	-
100-4000-4200-522245 RAILROAD REPAIRS-SPRING CREEK	20,000	20,000	-
100-4000-4200-522260 REPAIRS TO DAMAGED PROPERTY	1,000	1,000	-
100-4000-4200-522320 RENTAL OF EQUIPMENT & VEHICLES	1,000	1,000	-
100-4000-4200-523025 CONTRACTED SERVICES	279,955	279,955	-
100-4000-4200-523102 WORKER COMP INSURANCE	35,000	35,000	-
100-4000-4200-523103 UNEMPLOYMENT COMPENSATION	5,000	5,000	-
100-4000-4200-523104 LIABILITY/PROPERTY/VEHICLE INS	47,000	57,000	10,000
100-4000-4200-523210 TELEPHONE	6,900	6,900	-
100-4000-4200-523500 TRAVEL	1,000	1,000	-
100-4000-4200-523640 FLEET REGISTRATION-HWY IMPACT FEES	1,200	1,200	-
100-4000-4200-523700 EDUCATION & TRAINING	750	750	-
100-4000-4200-531110 ROAD SUPPLIES	155,000	155,000	-
100-4000-4200-531130 OPERATING SUPPLIES	40,000	40,000	-
100-4000-4200-531210 WATER / SEWER	4,550	4,550	-
100-4000-4200-531220 NATURAL GAS	5,100	5,100	-
100-4000-4200-531230 ELECTRICITY	15,000	15,000	-
100-4000-4200-531250 OIL	5,000	7,500	2,500
100-4000-4200-531270 GASOLINE / DIESEL	200,000	200,000	-
100-4000-4200-531280 GARBAGE PICK-UP	1,450	1,600	150
100-4000-4200-531600 SMALL EQUIPMENT	-	1,500	1,500
100-4000-4200-531710 UNIFORMS - EMPLOYEES	11,500	11,500	-
100-4000-4200-542000 MACHINERY & EQUIPMENT	650,000	940,000	290,000

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-4000-4200-542200 VEHICLES	186,000	396,000	210,000
100-4000-4200-541415 CITY OF BDGE ROAD MAINTENANCE	125,000	125,000	-
100-4000-4200-551000 INDIRECT COST ALLOCATIONS	189,438	180,000	(9,438)
100-4000-4200-581000 PRINCIPAL	112,265	94,100	(18,165)
100-4000-4200-582000 INTEREST	7,115	4,139	(2,976)
4200 PUBLIC WORKS	4,098,132	4,601,623	503,492
KAB OPERATIONS			
100-4000-4550-572055 KAB CONTRIBUTION	30,000	30,000	-
4550 KAB OPERATIONS	30,000	30,000	-
HEALTH			
100-5000-5100-523104 VEHICLE INSURANCE-HEALTH	4,000	6,000	2,000
100-5000-5100-523105 VEHICLE INSURANCE- GA FARM WORKER	4,000	5,000	1,000
100-5000-5100-531270 GASOLINE / DIESEL	4,000	4,000	-
100-5000-5100-531271 GAS/DIESEL-GA FARM WORKERS	4,000	4,000	-
100-5000-5100-572065 HEALTH DEPT CONTRIBUTION	100,000	100,000	-
5100 HEALTH	116,000	119,000	3,000
WELFARE			
100-5000-5400-572015 SOWEGA COA-SENIOR CITIZENS	2,500	-	(2,500)
100-5000-5400-572051 FOSTER CARE - DFACS	10,000	10,000	-
5400 WELFARE	12,500	10,000	(2,500)
RECREATION			
100-6000-6100-572061 RIVERTOWN DAYS	3,000	3,000	-
100-6000-6100-572080 CHAMBER OF COMMERCE BASS PRO	9,000	9,000	-
6100 RECREATION	12,000	12,000	-
EXTENSION SERVICE			
100-7000-7100-511000 PERSONAL SERVICES-SALARIES	77,250	77,250	-
100-7000-7100-512000 PERSONAL SERVICES-BENEFITS	5,710	5,710	-
100-7000-7100-512400 RETIREMENT CONTRIBUTIONS	15,000	15,000	-
100-7000-7100-522210 EQUIPMENT REPAIRS & MAINTENANCE	2,500	2,500	-
100-7000-7100-522220 VEHICLE REPAIR & MAINTENANCE	1,065	1,065	-
100-7000-7100-522230 BUILDING & GROUNDS MAINTENANCE	6,500	6,500	-
100-7000-7100-522322 RENTAL OF POSTAGE/COPIER MACHINE	1,700	1,700	-
100-7000-7100-523104 LIABILITY/PROPERTY/VEHICLE INS	7,500	7,650	150
100-7000-7100-523210 TELEPHONE	3,300	3,300	-
100-7000-7100-523500 TRAVEL	5,500	5,500	-
100-7000-7100-523850 CONTRACT LABOR	6,000	6,000	-
100-7000-7100-523880 AMERICORPS STATE PROGRAM	3,000	3,000	-
100-7000-7100-531130 OPERATING SUPPLIES	3,700	3,700	-
100-7000-7100-531210 WATER / SEWER	2,500	2,500	-
100-7000-7100-531220 NATURAL GAS	1,000	1,000	-
100-7000-7100-531230 ELECTRICITY	35,000	35,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-7000-7100-531270 GASOLINE / DIESEL	2,500	2,500	-
100-7000-7100-531280 GARBAGE PICK-UP	1,000	1,000	-
100-7000-7100-551000 INDIRECT COST ALLOCATIONS	11,222	10,000	(1,222)
7100 EXTENSION SERVICE	191,947	190,875	(1,072)
PLANNING & ZONING			
100-7000-7400-572210 PLANNER AGREEMENT-BDGE	35,000	50,000	15,000
100-7000-7400-572205 CODE ENFORCEMENT POSITION	60,000	132,000	72,000
100-7000-7400-572210 PLANNING DEPT AGREEMENT-FEES	95,000	95,000	-
100-7000-7400-579000 CONTINGENCIES	10,000	10,000	-
7400 PLANNING & ZONING	200,000	287,000	87,000
INDUSTRIAL DEVELOPMENT			
100-7000-7500-511000 PERSONAL SERVICES-SALARIES	105,605	105,750	145
100-7000-7500-511300 OVERTIME	4,000	4,000	-
100-7000-7500-512000 PERSONAL SERVICES-BENEFITS	8,150	8,090	(60)
100-7000-7500-512100 GROUP INSURANCE	19,900	30,100	10,200
100-7000-7500-512110 LIFE INSURANCE	250	250	-
100-7000-7500-512120 LONG TERM DISABILITY	210	210	-
100-7000-7500-512400 RETIREMENT CONTRIBUTIONS	14,500	10,000	(4,500)
100-7000-7500-521270 PHYSICIANS-EMPLOYEES	1,863	1,863	-
100-7000-7500-521322 RADIO SYSTEM MAINT & SUPPORT	2,058	2,058	-
100-7000-7500-522210 EQUIPMENT REPAIRS & MAINTENANCE	18,000	18,000	-
100-7000-7500-522220 VEHICLE REPAIR & MAINTENANCE	4,500	7,000	2,500
100-7000-7500-522230 BUILDING & GROUNDS MAINTENANCE	2,500	2,000	(500)
100-7000-7500-523025 CONTRACTED SERVICES	9,490	9,490	-
100-7000-7500-523102 WORKERS COMP INSURANCE	3,500	3,500	-
100-7000-7500-523104 LIABILITY/PROPRTY/VEHICLE INS	7,500	8,200	700
100-7000-7500-523210 TELEPHONE	3,000	3,000	-
100-7000-7500-523640 FLEET REGISTRATION-HWY IMPACT FEES	100	100	-
100-7000-7500-531130 OPERATING SUPPLIES	4,500	4,500	-
100-7000-7500-531210 WATER & SEWER	900	900	-
100-7000-5000-531220 NATURAL GAS EXPENDITURES	1,250	1,250	-
100-7000-7500-531230 ELECTRICITY	3,500	3,500	-
100-7000-7500-531270 GASOLINE / DIESEL	12,000	12,000	-
100-7000-7500-531280 GARBAGE PICKUP	350	350	-
100-7000-7500-531600 SMALL EQUIPMENT	1,500	1,500	-
100-7000-7500-531710 UNIFORMS - EMPLOYEES	800	800	-
100-7000-7500-551000 INDIRECT COST ALLOCATIONS	15,523	11,500	(4,023)
7500 INDUSTRIAL DEVELOPMENT	245,449	249,911	4,462
AIRPORT			
100-7000-7563-511000 PERSONAL SERVICES-SALARIES	87,411	98,720	11,309
100-7000-7563-511300 OVERTIME	4,000	7,300	3,300
100-7000-7563-512000 PERSONAL SERVICES-BENEFITS	6,800	8,110	1,310
100-7000-7563-512100 GROUP INSURANCE	23,460	30,600	7,140

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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
100-7000-7563-512110 LIFE INSURANCE	230	270	40
100-7000-7563-512120 LONG TERM DISABILITY	185	190	5
100-7000-7563-512400 RETIREMENT CONTRIBUTIONS	10,995	8,500	(2,495)
100-7000-7563-521230 CONSULTANTS	2,000	2,000	-
100-7000-7563-522210 EQUIPMENT REPAIRS & MAINTENANCE	30,000	30,000	-
100-7000-7563-522220 VEHICLE REPAIR & MAINTENANCE	1,750	1,750	-
100-7000-7563-522230 BUILDING & GROUNDS MAINTENANCE	5,000	6,400	1,400
100-7000-7563-523102 WORKERS COMP INSURANCE	1,461	1,600	139
100-7000-7563-523104 LIABILITY INSURANCE	11,000	13,000	2,000
100-7000-7563-523210 TELEPHONE	5,000	6,750	1,750
100-7000-7563-523300 ADVERTISING	500	1,000	500
100-7000-7563-523500 TRAVEL	400	400	-
100-7000-7563-523600 DUES & FEES	1,000	1,000	-
100-7000-7563-523700 EDUCATION & TRAINING	500	3,000	2,500
100-7000-7563-531130 OPERATING SUPPLIES	2,750	2,750	-
100-7000-7563-531210 WATER & SEWER	1,500	1,500	-
100-7000-7563-531230 ELECTRICITY	15,500	15,500	-
100-7000-7563-531250 OIL	1,000	1,000	-
100-7000-7563-531270 GASOLINE / DIESEL	1,500	1,500	-
100-7000-7563-531521 LL100 - AVIATION FUEL	80,000	80,000	-
100-7000-7563-531522 JET - AVIATION FUEL	160,000	160,000	-
100-7000-7563-531523 SALES TAX	5,000	5,000	-
100-7000-7563-531600 SMALL EQUIPMENT	2,000	2,000	-
100-7000-7563-531710 UNIFORMS - EMPLOYEES	600	600	-
100-7000-7563-541215 ELECTRICAL UPGRADES	50,000	-	(50,000)
100-7000-7563-541220 FUEL FARM - AIRPORT	-	353,363	353,363
100-7000-7563-551000 INDIRECT COST ALLOCATIONS	31,333	25,000	(6,333)
7563 AIRPORT	542,875	868,803	325,928
100 GENERAL FUND TOTAL BEFORE TRANSFERS	18,663,930	19,474,229	810,300
OTHER FINANCING USES			
100-0000-0000-611004 TRANSFER OUT - E-911	523,380	505,595	(17,785)
OTHER FINANCING USES TOTAL	523,380	505,595	(17,785)
100 GENERAL FUND TOTAL	19,187,310	19,979,824	792,515
SPECIAL REVENUE FUNDS			
JAIL FUND			
201-3000-3326-522230 BUILDING & GROUNDS MTN	60,000	60,000	-
201 JAIL FUND TOTAL	60,000	60,000	-
LAW LIBRARY FUND			
205-2000-0000-531400 BOOKS & PERIODICALS	16,000	16,000	-
205 LAW LIBRARY FUND	16,000	16,000	-

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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
CONFISCATED ASSETS			
210-0000-0000-531100 GENERAL SUPPLIES & MATERIALS	8,500	8,500	-
210 CONFISCATED ASSETS	8,500	8,500	-
PRISON FUND			
211-0000-0000-511000 PERSONAL SERVICES-SALARIES	11,000	11,000	-
211-0000-0000-512000 PERSONAL SERVICES-BENEFITS	842	842	-
211-0000-0000-523205 CABLE TV	3,000	3,500	500
211-0000-0000-523220 TRINITY TAKE OUT	9,000	12,000	3,000
211-0000-0000-531130 OPERATING SUPPLIES	100,000	100,000	-
211-0000-0000-531750 COMMISSARY SALES-STEWART	170,000	170,000	-
211 PRISON FUND	293,842	297,342	3,500
JAIL INMATE FUND			
212-0000-0000-531130 OPERATING SUPPLIES	20,000	35,000	15,000
212-0000-0000-531720 INMATE CLOTHING	10,000	10,000	-
212-0000-0000-581000 CAMERA LEASE	42,993	55,575	12,582
212 JAIL INMATE FUND	72,993	100,575	27,582
EMERGENCY 911 TELEPHONE FUND			
215-3000-3800-511000 PERSONAL SERVICES-SALARIES	639,318	783,369	144,051
215-3000-3800-511300 OVERTIME	134,035	106,252	(27,783)
215-3000-3800-512000 PERSONAL SERVICES-BENEFITS	55,198	68,056	12,858
215-3000-3800-512100 GROUP INSURANCE	153,000	190,000	37,000
215-3000-3800-512110 LIFE INSURANCE	1,500	1,710	210
215-3000-3800-512120 LONG TERM DISABILITY	898	898	-
215-3000-3800-512400 RETIREMENT CONTRIBUTIONS	65,300	65,300	-
215-3000-3800-521270 PHYSICIANS - EMPLOYEES	1,500	1,500	-
215-3000-3800-521320 SOFTWARE SUPPORT-	40,000	63,000	23,000
215-3000-3800-521322 RADIO MAINTENANCE & SUPPORT	1,176	1,176	-
215-3000-3800-522210 EQUIPMENT REPAIRS & MAINTENANCE	5,000	5,000	-
215-3000-3800-522220 VEHICLE REPAIR & MAINTENANCE	550	550	-
215-3000-3800-522230 BUILDING & GROUNDS MAINTENANCE	4,000	4,000	-
215-3000-3800-523102 WORKERS COMP INSURANCE	4,146	4,146	-
215-3000-3800-523103 UNEMPLOYMENT COMPENSATION	5,000	5,000	-
215-3000-3800-523104 LIABILITY/PROPERTY/VEHICLE	11,000	11,000	-
215-3000-3800-523210 TELEPHONE/CABLE	21,200	12,000	(9,200)
215-3000-3800-523220 POSTAGE	250	250	-
215-3000-3800-523230 INTERNET COSTS(FIBER)	1,400	1,400	-
215-3000-3800-523300 ADVERTISING	100	100	-
215-3000-3800-523500 TRAVEL	10,000	10,000	-
215-3000-3800-523600 DUES & FEES	200	200	-
215-3000-3800-523700 EDUCATION & TRAINING	10,000	10,000	-
215-3000-3800-523855 LANDLINE CARRIERS	125,000	110,000	(15,000)
215-3000-3800-523860 WIRELESS CARRIERS	5,000	5,000	-
215-3000-3800-531130 OPERATING SUPPLIES	10,000	10,000	-

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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
215-3000-3800-531210 WATER & SEWER	1,000	1,000	-
215-3000-3800-531230 ELECTRICITY	15,000	15,000	-
215-3000-3800-531270 GASOLINE / DIESEL	2,500	-	(2,500)
215-3000-3800-531280 GARBAGE PICK-UP	1,000	1,000	-
215-3000-3800-542000 MACHINERY & EQUIPMENT	-	43,048	43,048
215-3000-3800-542200 VEHICLES	-	35,000	35,000
215-3000-3800-542010 UPGRADE 911 EQUIPMENT	241,000	-	(241,000)
215-3000-3800-551000 INDIRECT COST ALLOCATIONS	90,741	90,741	-
215-3000-3800-579000 CONTINGENCIES	5,000	5,000	-
215-3000-3800-581000 PRINCIPAL-TELEPHONE/NEW TOWER	98,387	101,781	3,394
215-3000-3800-582000 INTEREST-TELEPHONE/NEW TOWER	10,538	7,144	(3,394)
215 EMERGENCY 911 TELEPHONE FUND	1,769,937	1,769,621	(316)
E-911 RADIO SYSTEM			
220-3000-3805-511000 PERSONAL SERVICES-SALARIES	12,000	12,000	-
220-3000-3805-512000 PERSONAL SERVICES-BENEFITS	918	918	-
220-3000-3805-521321 MASTER SITE MAINTENANCE	66,000	66,000	-
220-3000-3805-521322 RADIO SYSTEM MTN & SUPPORT	162,495	162,495	-
220-3000-3805-522210 EQUIPMENT REPAIRS & MAINTENANCE	15,000	15,000	-
220-3000-3805-522230 BUILDING & GROUNDS MAINTENANCE	3,600	3,600	-
220-3000-3805-522320 INTERNET(FIBER)	3,000	3,000	-
220-3000-3805-523104 LIBILITY/PROPERTY/VEHICLE INS	4,100	4,100	-
220-3000-3805-531130 OPERATING SUPPLIES	1,500	1,500	-
220-3000-3805-531230 ELECTRICITY	23,000	23,000	-
220-3000-3805-531240 BOTTLED GAS - PROPANE	2,000	2,000	-
220-3000-3805-551000 INDIRECT COST ALLOCATIONS	15,000	15,000	-
220-3000-3805-579000 CONTINGENCIES	5,000	5,000	-
220-3000-3805-581010 PRINCIPAL/RADIO SYSTEM-GRADY CO	227,724	221,199	(6,525)
220-3000-3805-581015 PRINCIPAL/RADIO SYSTEM-BAINBRIDGE	34,232	33,251	(981)
220-3000-3805-5810120 PRINCIPAL/RADIO SYSTEM-WHIGHAM	5,868	5,702	(166)
220-3000-3805-582010 INTEREST/RADIO SYSTEM-GRADY CO	28,084	34,607	6,523
220-3000-3805-582015 INTEREST/RADIO SYSTEM-BAINBRIDGE	4,222	5,203	981
220-3000-3805-582015 INTEREST/RADIO SYSTEM-WHIGHAM	724	891	167
220 E- 911 RADIO SYSTEM TOTAL	614,466	614,466	-
CDBG - EIP			
221-0000-0000-571050 INTERGOVT AGREEMENT-GA DCA	19,609	-	(19,609)
221 CDBG - EIP	19,609	-	(19,609)
VICTIM ASSISTANCE FUND			
222-0000-0000-573610 5% ADMIN FEE	1,550	1,550	-
222-0000-0000-572003 VICTIM SERVICES PAYMENT	29,450	29,450	-
222 VICTIM ASSISTANCE FUND	31,000	31,000	-
INMATE INCENTIVE FUND			
223-0000-0000-523725 INMATE EDUCATION	40,000	32,050	(7,950)

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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
223-0000-0000-531150 INMATE SUPPLIES	50,000	32,050	(17,950)
223 INMATE INCENTIVE FUND	90,000	64,100	(25,900)
CDBG EIP - A-1 TRUUSSES			
225-0000-0000-541200 INFRASTRUCTURE	-	560,000	560,000
CDBG EIP - A-1 TRUUSSES TOTAL	-	560,000	560,000
MANDATORY DRUG FUND			
228-0000-0000-572120 DRUG ACCOUNTABILITY COURT	15,000	15,000	-
228-0000-0000-611007 TRANSFER OUT	16,150	16,150	-
228 MANDATORY DRUG FUND	31,150	31,150	-
MISC GRANTS FUND			
250-0000-0000-531270 BULLETPROOF VEST GRANT	-	80,000	80,000
250-0000-0000-531695 ACCG GRANT	-	4,000	4,000
250-0000-0000-531705 GOLDEN TRIANGLE GRANT	-	2,000	2,000
250-0000-0000-542000 AFG GRANT - EQUIPMENT	-	50,000	50,000
250-0000-0000-542200 AFG GRANT - FIRE TRUCK	-	318,200	318,200
TOTAL GRANTS FUND	-	454,200	454,200
200 SPECIAL REVENUE FUNDS	3,007,498	4,006,955	999,457
CAPITAL PROJECTS FUNDS			
T-SPLOST			
335-0000-0000-572110 CITY OF ATTAPULGUS - 1.61%	60,000	60,000	-
335-0000-0000-572120 CITY OF BAINBRIDGE - 35%	1,320,000	1,320,000	-
335-0000-0000-572130 CITY OF BRINSON - .77%	25,200	25,200	-
335-0000-0000-572140 CITY OF CLIMAX - 1.01%	36,000	36,000	-
PAYMENTS TO CITIES TOTAL	1,441,200	1,441,200	-
SHARBER ROAD			
335-0000-9018-521295 ENGINEERING	2,400	2,400	-
335-0000-9018-541400 INFRASTRUCTURE	1,601,962	1,601,962	-
SHARBER ROAD TOTAL	1,604,362	1,604,362	-
T-SPLOST TOTAL BEFORE TRANSFERS	3,045,562	3,045,562	-
OTHER FINANCING USES			
TRANSFER OUT-GENERAL FUND PUBLIC WORKS	1,000,000	1,337,500	337,500
OTHER FINANCING USES TOTAL	1,000,000	1,337,500	337,500
335 T-SPLOST TOTAL	4,045,562	4,383,062	337,500

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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
SPLOST VI			
345-0000-0000-572100 BDGE/DEC CO HOSPITAL AUTHORITY	468,000	-	(468,000)
345-0000-0000-572110 CITY OF ATTAPULGUS	62,790	-	(62,790)
345-0000-0000-572120 CITY OF BAINBRIDGE	1,501,500	-	(1,501,500)
345-0000-0000-572130 CITY OF BRINSON	30,030	-	(30,030)
345-0000-0000-572140 CITY OF CLIMAX	39,390	-	(39,390)
PAYMENTS TO CITIES & HOSPITAL TOTAL	2,101,710	-	(2,101,710)
PUBLIC SAFETY			
345-0000-9046-541200 E-911 RADIO EQUIPMENT	309,521	309,521	-
PUBLIC SAFETY TOTAL	309,521	309,521	-
PUBLIC WORKS			
CDBG-BETHEL HEIGHTS-COUNTY MATCH			
345-0000-9001-521200 ADMINISTRATION	17,000	-	(17,000)
345-0000-9001-521295 ENGINEERING	40,669	-	(40,669)
345-0000-9001-531110 MATERIALS	36,180	-	(36,180)
345-0000-9001-541200 SITE IMPROVEMENTS	136,350	-	(136,350)
CDBG-BETHEL HEIGHTS-COUNTY MATCH TOTAL	230,199	-	(230,199)
LANDFILL			
345-0000-9004-541400 INFRASTRUCTURE-LANDFILL	120,174	-	(120,174)
TOTAL PUBLIC WORKS & LANDFILL	120,174	-	(120,174)
SPLOST VI TOTAL BEFORE TRANSFERS	2,761,604	309,521	(2,452,083)
OTHER FINANCING USES			
TRANSFER OUT-GENERAL FUND	900,000	-	(900,000)
TRANSFER OUT-SPLOST DEBT SVC	169,521	169,521	-
OTHER FINANCING USES TOTAL	1,069,521	169,521	(900,000)
SPLOST VI TOTAL	3,831,125	479,042	(3,352,083)
LMIG			
345-0000-9061-541400 2017 LMIG PROJECTS	49,196	49,196	-
345-0000-9063-541400 2019 LMIG PROJECTS	332,431	-	(332,431)
345-0000-9063-541400 2020 LMIG PROJECTS	832,251	207,185	(625,066)
345-0000-9064-541400 2021 LMIG PROJECTS	-	736,120	736,120
LMIG TOTAL	1,213,878	992,501	(221,377)
SPLOST VI TOTAL	1,213,878	1,471,543	257,665
SPLOST VII			
327-0000-0000-572100 BDGE/DEC CO HOSPITAL AUTHORITY-12%	-	540,000	540,000
327-0000-0000-572110 CITY OF ATTAPULGUS-1.61%	-	72,450	72,450
327-0000-0000-572120 CITY OF BAINBRIDGE-38.5%	-	1,732,500	1,732,500
327-0000-0000-572130 CITY OF BRINSON-.77%	-	34,650	34,650

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
327-0000-0000-572140 CITY OF CLIMAX-1.01%	-	45,450	45,450
PAYMENTS TO CITIES & HOSPITAL TOTAL	-	2,425,050	2,425,050
WWTP			
327-0000-0000-581100 GEFA LOAN - PRINCIPAL	-	1,874,950	1,874,950
327-0000-0000-582200 GEFA LOAN - INTEREST	-	201,000	201,000
WWTP TOTAL	-	2,075,950	2,075,950
SPLOST VII TOTAL	-	4,501,000	4,501,000
CDBG - BETHEL HEIGHTS SUBDIVISION(18p-y-043-1-5998)			
347-0000-9001-541000 PROPERTY	5,000	-	(5,000)
347-0000-9001-541200 SITE IMPROVEMENTS	352,000	-	(352,000)
347-0000-9001-541400 INFRASTRUCTURE	147,690	-	(147,690)
347-0000-9001-579000 CONTINGENCIES	33,611	-	(33,611)
CDBG - BETHEL HEIGHTS SUBDIVISION(18p-y-043-1-5998) TOTAL	538,301	-	(538,301)
CDBG - PHILYAW SUBDIVISION(W0405-018-01)			
348-0000-9001-541000 PROPERTY	-	5,000	5,000
348-0000-9001-541200 SITE IMPROVEMENTS	-	500,000	500,000
348-0000-9001-541400 INFRASTRUCTURE	-	210,000	210,000
348-0000-9001-579000 CONTINGENCIES	-	35,000	35,000
CDBG - PHILYAW SUBDIVISION(W0405-018-01) TOTAL	-	750,000	750,000
300 CAPITAL PROJECTS FUND TOTAL	9,628,866	11,105,605	1,476,739
DEBT SERVICE			
REVENUE BOND FUND			
420-0000-0000-582100	800,000	800,000	-
420 REVENUE BOND FUND TOTAL	800,000	800,000	-
SILVER LAKE			
430-0000-9030-581310 SILVER LAKE - PRINCIPAL	162,933	163,782	849
430-0000-9030-582310 SILVER LAKE - INTEREST	6,588	5,739	(849)
TOTAL SILVER LAKE	169,521	169,521	-
DEBT SERVICE FUND TOTAL	969,521	969,521	-
ENTERPRISE FUNDS			
DCCI			
502-3000-3400-511000 PERSONAL SERVICES-SALARIES	1,019,037	1,049,608	30,571
502-3000-3400-511300 OVERTIME	100,000	100,000	-
502-3000-3400-512000 PERSONAL SERVICES-BENEFITS	85,500	85,500	-
502-3000-3400-512100 GROUP INSURANCE	229,500	229,500	-
502-3000-3400-512110 LIFE INSURANCE	2,100	2,100	-
502-3000-3400-512120 LONG TERM DISABILITY	2,600	2,600	-
502-3000-3400-512400 RETIREMENT	115,400	115,400	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
502-3000-3400-521270 PHYSICIANS-EMPLOYEES	1,000	1,000	-
502-3000-3400-521271 PHYSICIANS / MEDICAL - INMATES	35,000	35,000	-
502-3000-3400-521322 RADIO SYSTEM MAINT & SUPPORT	12,055	12,055	-
502-3000-3400-522210 EQUIPMENT REPAIRS & MAINTENAN	25,000	25,000	-
502-3000-3400-522220 VEHICLE REPAIR & MAINTENANCE	15,000	15,000	-
502-3000-3400-522230 BUILDING & GROUNDS MAINTENAN	40,000	46,750	6,750
502-3000-3400-522320 RENTAL OF EQUIPMENT & VEHICL	2,500	2,500	-
502-3000-3400-522320 CONTRACTED SERVICES	196,000	196,000	-
502-3000-3400-523102 WORKERS COMP INSURANCE	30,000	30,000	-
502-3000-3400-523103 UNEMPLOYMENT COMPENSATION	5,000	5,000	-
502-3000-3400-523104 LIABILITY/PROPERTY/VEHICLE INS	31,000	33,000	2,000
502-3000-3400-523210 TELEPHONE	10,000	10,000	-
502-3000-3400-523215 PHONE DEBIT TIME	63,000	80,000	17,000
502-3000-3400-523220 POSTAGE	240	240	-
502-3000-3400-523300 ADVERTISING	300	300	-
502-3000-3400-523500 TRAVEL	3,700	3,700	-
502-3000-3400-523510 INMATE TRANSPORTATION	3,500	3,500	-
502-3000-3400-523600 DUES & FEES	200	200	-
502-3000-3400-523700 EDUCATION & TRAINING	400	400	-
502-3000-3400-531120 MEDICAL SUPPLIES	3,000	3,000	-
502-3000-3400-531125 PHARMACY MEDICAL SUPPLIES	20,000	20,000	-
502-3000-3400-531130 OPERATING SUPPLIES	45,000	50,000	5,000
502-3000-3400-531210 WATER/SEWER	4,000	4,000	-
502-3000-3400-531220 NATURAL GAS EXPENDITURES	35,000	35,000	-
502-3000-3400-531230 ELECTRICITY	57,500	57,500	-
502-3000-3400-531270 GASOLINE / DIESEL	15,000	15,000	-
502-3000-3400-531280 GARBAGE PICK-UP	4,500	4,500	-
502-3000-3400-531300 FOOD	253,602	263,602	10,000
502-3000-3400-531710 UNIFORMS - EMPLOYEES	10,000	10,000	-
502-3000-3400-531720 INMATE CLOTHING	3,000	3,000	-
502-3000-3400-542000 MACHINERY & EQUIPMENT	-	16,500	16,500
502-3000-3400-542200 VEHICLES	42,000	-	(42,000)
502-3000-3400-551000 INDIRECT COST ALLOCATIONS	164,962	160,000	(4,962)
502-3000-3400-572085 ANIMAL CONTROL FEES	60,000	60,000	-
502 DCCI FUND	2,745,596	2,786,455	40,859
WATER & SEWER FUND			
WASTEWATER TREATMENT PLANT			
505-4000-4300-511000 PERSONAL SERVICES-SALARIES	59,550	50,200	(9,350)
505-4000-4300-511300 OVERTIME	4,000	4,000	-
505-4000-4300-512000 PERSONAL SERVICES-BENEFITS	4,730	4,000	(730)
505-4000-4300-512100 GROUP INSURANCE	18,360	15,000	(3,360)
505-4000-4300-512110 LIFE INSURANCE	165	165	-
505-4000-4300-512120 LONG TERM DISABILITY	45	45	-
505-4000-4300-512400 RETIREMENT CONTRIBUTIONS	4,500	4,500	-
505-4000-4300-521220 LAB TESTING	30,000	30,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
505-4000-4300-521320 SOFTWARE SUPPORT	400	400	-
505-4000-4300-522210 EQUIPMENT REPAIRS & MAINTENANCE	30,000	30,000	-
505-4000-4300-522230 BUILDING & GROUNDS MAINTENANCE	1,500	1,500	-
505-4000-4300-523102 WORKERS COMP INSURANCE	900	900	-
505-4000-4300-523104 LIABILITY/PROPERTY/VEHICLE INS	5,000	5,000	-
505-4000-4300-523210 TELEPHONE	1,000	1,000	-
505-4000-4300-523500 TRAVEL	4,000	4,000	-
505-4000-4300-523700 EDUCATION & TRAINING	2,500	2,500	-
505-4000-4300-531130 OPERATING SUPPLIES	18,250	18,250	-
505-4000-4300-531230 ELECTRICITY	90,000	90,000	-
505-4000-4300-531270 GASOLINE / DIESEL	2,000	2,000	-
505-4000-4300-531280 GARBAGE PICK-UP	200	200	-
505-4000-4300-531600 SMALL EQUIPMENT	2,500	2,500	-
505-4000-4300-531710 UNIFORMS - EMPLOYEES	500	500	-
505-4000-4300-551000 INDIRECT COST ALLOCATIONS	19,002	19,002	-
505-4000-4300-581000 PRINCIPAL	136,000	139,300	3,300
505-4000-4300-582000 INTEREST	61,011	57,711	(3,300)
4300 WASTEWATER TREATMENT PLANT	496,113	482,672	(13,441)
WATER			
505-4000-4400-511000 PERSONAL SERVICES-SALARIES	27,990	50,200	22,210
505-4000-4400-511300 OVERTIME	1,500	4,000	2,500
505-4000-4400-512000 PERSONAL SERVICES-BENEFITS	2,195	4,000	1,805
505-4000-4400-512100 GROUP INSURANCE	8,160	15,000	6,840
505-4000-4400-512110 LIFE INSURANCE	75	165	90
505-4000-4400-512120 LONG TERM DISABILITY	15	45	30
505-4000-4400-512400 RETIREMENT CONTRIBUTIONS	2,560	4,500	1,940
505-4000-4400-521220 LAB TESTING	1,500	1,500	-
505-4000-4400-522210 EQUIPMENT REPAIRS & MAINTENANCE	7,000	7,000	-
505-4000-4400-522230 BUILDING & GROUNDS MAINTENANCE	600	600	-
505-4000-4400-523102 WORKERS COMP INSURANCE	1,500	1,500	-
505-4000-4400-523104 LIABILITY/PROPERTY/VEHICLE INS	2,250	2,250	-
505-4000-4400-523500 TRAVEL	2,000	2,000	-
505-4000-4400-523600 DUES & FEES	800	800	-
505-4000-4400-523700 EDUCATION & TRAINING	1,000	1,000	-
505-4000-4400-531130 OPERATING SUPPLIES	500	500	-
505-4000-4400-531230 ELECTRICITY	20,000	20,000	-
505-4000-4400-551000 INDIRECT COST ALLOCATIONS	5,381	5,381	-
WATER TOTAL	85,026	120,441	35,415
505 WATER & SEWER FUND	581,139	603,113	21,974
NATURAL GAS			
515-4000-4700-511000 PERSONAL SERVICES-SALARIES	8,152	8,300	148
515-4000-4700-511300 OVERTIME	325	325	-
515-4000-4700-512000 PERSONAL SERVICES - BENEFITS	630	650	20
515-4000-4700-512100 GROUP INSURANCE	1,530	1,530	-
515-4000-4700-512110 LIFE INSURANCE	18	18	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
515-4000-4700-512120 LONG TERM DISABILITY	15	15	-
515-4000-4700-512400 RETIREMENT	875	875	-
515-4000-4700-521340 MANAGEMENT CONTRACT-CITY	24,000	24,000	-
515-4000-4700-521345 SRCS CONTRACT	12,000	12,000	-
515-4000-4700-522210 EQUIPMENT REPAIRS & MAINTENANCE	4,000	4,000	-
515-4000-4700-522230 BUILDING & GROUNDS MAINTENANCE	500	500	-
515-4000-4700-523102 WORKERS COMP INSURANCE	130	130	-
515-4000-4700-523104 LIABILITY/PROPERTY/VEHICLE INS	300	300	-
515-4000-4700-523500 TRAVEL	500	500	-
515-4000-4700-523600 DUES & FEES	5,000	5,000	-
515-4000-4700-523700 EDUCATION & TRAINING	500	500	-
515-4000-4700-531130 OPERATING SUPPLIES	1,000	1,000	-
515-4000-4700-531230 ELECTRICITY	1,000	1,000	-
515-4000-4700-531520 GAS	350,000	350,000	-
515-4000-4700-531523 SALES TAX	38,000	38,000	-
515-4000-4700-531600 SMALL EQUIPMENT	1,000	1,000	-
515-4000-4700-551000 INDIRECT COST ALLOCATIONS	28,960	28,960	-
4700 NATURAL GAS	478,435	478,603	168
LANDFILL-27S			
540-4000-4500-511000 PERSONAL SERVICES-SALARIES	237,793	232,220	(5,573)
540-4000-4500-511100 PS -SALARIES-OTHER	83,952	86,500	2,548
540-4000-4500-511300 OVERTIME	35,000	35,000	-
540-4000-4500-511300 OVERTIME - OTHER	15,000	15,000	-
540-4000-4500-512000 PERSONAL SERVICES - BENEFITS	20,340	20,442	102
540-4000-4500-512100 PS - BENEFITS - OTHER	6,235	6,617	382
540-4000-4500-512100 GROUP INSURANCE	61,200	61,200	-
540-4000-4500-512110 GROUP INS - OTHER	10,200	10,200	-
540-4000-4500-512110 LIFE INSURANCE	509	550	41
540-4000-4500-512111 LIFE INS - OTHER	180	180	-
540-4000-4500-512120 LONG TERM DISABILITY	750	750	-
540-4000-4500-512400 RETIREMENT CONTRIBUTIONS	24,000	18,000	(6,000)
540-4000-4500-512410 RETIREMENT - OTHER	11,000	12,000	1,000
540-4000-4500-521200 PROFESSIONAL FEES-AUDITO/CONSULTANT	20,000	20,000	-
540-4000-4500-521220 LAB TESTING	900	2,000	1,100
540-4000-4500-521270 MEDICAL - EMPLOYEES	100	100	-
540-4000-4500-521295 ENGINEERING-27 S LANDFILL	42,000	42,000	-
540-4000-4500-521300 TECHNICAL	35,000	35,000	-
540-4000-4500-521315 REFOREST TIMBER/COMMISSION	12,000	12,000	-
540-4000-4500-521320 SOFTWARE SUPPORT	1,250	1,500	250
540-4000-4500-522210 EQUIPMENT REPAIRS & MAINTENANCE	110,000	110,000	-
540-4000-4500-522220 VEHICLE REPAIR & MAINTENANCE	9,000	9,000	-
540-4000-4500-522230 BUILDING & GROUNDS MAINTENANCE	15,000	15,000	-
540-4000-4500-522320 RENTAL OF EQUIPMENT & VEHICLE	1,000	1,500	500
540-4000-4500-523102 WORKERS COMP INSURANCE	4,000	6,100	2,100
540-4000-4500-523104 LIABILITY/PROPERTY/VEHICLE INS	18,000	15,000	(3,000)
540-4000-4500-523025 CONTRACTED SERVICES	94,900	94,900	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
540-4000-4500-523210 TELEPHONE	3,600	3,600	-
540-4000-4500-523300 ADVERTISING	500	500	-
540-4000-4500-523500 TRAVEL	1,000	1,000	-
540-4000-4500-523600 DUES	6,100	7,100	1,000
540-4000-4500-523635 COLLECTIONS FEE	500	500	-
540-4000-4500-523700 EDUCATION & TRAINING	1,300	1,300	-
540-4000-4500-523950 TIRE PICK-UP	15,000	15,000	-
540-4000-4500-531130 OPERATING SUPPLIES	25,300	25,500	200
540-4000-4500-531140 ROCK	20,000	20,000	-
540-4000-4500-531230 ELECTRICITY-27 S LANDFILL	5,000	6,000	1,000
540-4000-4500-531250 OIL	15,000	15,000	-
540-4000-4500-531270 GASOLINE / DIESEL	200,000	200,000	-
540-4000-4500-531600 SMALL EQUIPMENT	1,000	1,000	-
540-4000-4500-531710 UNIFORMS - EMPLOYEES	1,000	1,000	-
540-4000-4500-541200 POND STRUCTURE	-	50,000	50,000
540-4000-4500-542000 MACHINERY & EQUIPMENT(SCALE HOUSE)	1,000,000	377,414	(622,586)
540-4000-4500-551000 INDIRECT COST ALLOCATIONS	87,940	85,000	(2,940)
540-4000-4500-572002 HAZARDOUS WASTE TRUST FUND	95,000	95,000	-
540-4000-4500-581000 PRINCIPAL	236,550	109,972	(126,578)
540-4000-4500-581100 GEFA LOAN PRINCIPAL	226,005	229,464	3,459
540-4000-4500-582000 INTEREST	8,865	4,371	(4,494)
540-4000-4500-582200 GEFA LOAN INTEREST	31,000	27,199	(3,801)
LANDFILL-27S	2,849,969	2,138,679	(711,290)
LANDFILL-309S			
540-4005-4505-521294 ENGINEERING	60,000	60,000	-
540-4005-4505-521300 TECHNICAL	15,000	15,000	-
540-4000-4505-522230 BUILDINGS & GROUNDS MAINTENANCE	50,000	50,000	-
540-4000-4505-531229 ELECTRICITY	8,000	8,000	-
LANDFILL-309S	133,000	133,000	-
540 LANDFILL	2,982,969	2,271,679	(711,290)
			-
ENTERPRISE FUNDS TOTAL	6,788,139	6,139,851	(648,288)
TOTAL ALL FUNDS EXCLUDING INTERNAL SERVICE FUNDS	39,581,333	42,130,755	2,549,422
INTERNAL SERVICE FUND			
ADMINISTRATION			
600-1000-1510-511000 PERSONAL SERVICES-SALARIES	327,025	380,000	52,975
600-1000-1510-512000 PERSONAL SERVICES-BENEFITS	25,017	29,000	3,983
600-1000-1510-512100 GROUP INSURANCE	51,000	51,000	-
600-1000-1510-512110 LIFE INSURANCE	665	610	(55)
600-1000-1510-512120 LONG TERM DISABILITY	800	900	100
600-1000-1510-512400 RETIREMENT CONTRIBUTIONS	35,200	27,000	(8,200)
600-1000-1510-521210 LAWYERS	100,000	100,000	-
600-1000-1510-521221 AUDITORS	60,000	60,000	-
600-1000-1510-521230 CONSULTANTS	65,000	65,000	-
600-1000-1510-521270 PHYSICIANS-EMPLOYEES	100	100	-
600-1000-1510-521320 SOFTWARE SUPPORT	18,000	28,000	10,000

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
600-1000-1510-521322 RADIO SYSTEM MAINT & SUPPORT	882	882	-
600-1000-1510-522220 VEHICLE REPAIR	1,000	1,500	500
600-1000-1510-522322 RENTAL OF POSTAGE/COPIER MACHINE	3,000	3,000	-
600-1000-1510-523101 WORKERS COMP INSURANCE	840	840	-
600-1000-1510-523102 UNEMPLOYMENT COMPENSATION	5,000	5,000	-
600-1000-1510-523104 PROP / VEHICLE / LIABILITY INS	5,000	6,500	1,500
600-1000-1510-523210 TELEPHONE	4,500	4,500	-
600-1000-1510-523220 POSTAGE	4,000	4,000	-
600-1000-1510-523230 INTERNET COSTS	4,500	4,500	-
600-1000-1510-523300 ADVERTISING	2,000	5,000	3,000
600-1000-1510-523500 TRAVEL	3,000	3,000	-
600-1000-1510-523600 DUES & FEES	21,300	21,300	-
600-1000-1510-523700 EDUCATION & TRAINING	2,500	2,500	-
600-1000-1510-531130 OPERATING SUPPLIES	15,000	15,000	-
600-1000-1510-531270 GASOLINE/DIESEL	1,600	1,600	-
600-1000-1510-571150 WEBSITE	30,000	30,000	-
600-1000-1510-572000 HR AGREEMENT	50,000	50,000	-
1510 ADMINISTRATION	836,929	900,732	63,803
COUNTYWIDE MAINTENANCE			
600-1000-1565-511000 PERSONAL SERVICES-SALARIES	206,000	200,000	(6,000)
600-1000-1565-511300 OVERTIME	20,000	20,000	-
600-1000-1565-512000 PERSONAL SERVICES-BENEFITS	13,500	15,300	1,800
600-1000-1565-512100 GROUP INSURANCE	40,800	40,800	-
600-1000-1565-512110 LIFE INSURANCE	450	450	-
600-1000-1565-512120 LONG TERM DISABILITY	405	405	-
600-1000-1565-512400 RETIREMENT CONTRIBUTIONS	19,625	19,625	-
600-1000-1565-521270 PHYSICIANS - EMPLOYEES	100	100	-
600-1000-1565-521322 RADIO MAINTENANCE	2,352	3,000	648
600-1000-1565-522210 EQUIPMENT REPAIRS & MAINTENANCE	15,000	15,000	-
600-1000-1565-522220 VEHICLE REPAIR	8,000	8,000	-
600-1000-1565-523025 CONTRACTED SERVICES	175,000	175,000	-
600-1000-1565-523101 WORKERS COMP INSURANCE	6,000	6,000	-
600-1000-1565-523104 LIABILITY/PROPERTY/VEHICLE INS	6,000	6,000	-
600-1000-1565-523210 TELEPHONE	2,000	2,000	-
600-1000-1565-531130 OPERATING SUPPLIES	10,000	10,000	-
600-1000-1565-531270 GASOLINE/DIESEL	20,000	20,000	-
600-1000-1565-542000 MACHINERY & EQUIPMENT	20,000	20,000	-
600-1000-1565-542200 VEHICLE	32,000	32,000	-
1565 COUNTYWIDE MAINTENANCE	597,232	593,680	(3,552)
ALLOCATED EXPENSES			
600-0000-1596-521320 SOFTWARE SUPPORT	3,000	3,000	-
600-0000-1596-521325 FUELING SYSTEM REPAIRS	2,800	2,800	-
600-0000-1596-523220 POSTAGE	10,000	10,000	-
600-0000-1596-531255 OIL - ROAD DEPARTMENT	10,000	10,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2022 BUDGET DETAILED - EXPENDITURES**

	CURRENT FY 21	PROPOSED FY 22	DIFFERENCE FROM FY 21
600-0000-1596-531270 GASOLINE/DIESEL	650,000	677,800	27,800
1596 ALLOCATED EXPENSES	675,800	703,600	27,800
INTERNAL SERVICE FUNDS TOTAL	2,109,962	2,198,012	88,050
INTERNAL SERVICE FUND - INSURANCE			
605-0000-0000-521274 PREVENTIVE HEALTH CARE	10,000	10,000	-
605-0000-0000-523600 DUES & FEES	15,000	15,000	-
605-0000-0000-531130 OPERATING SUPPLIES	20	20	-
605-0000-0000-552100 ADMINISTRATIVE FEES - MEDICAL	850,000	850,000	-
605-0000-0000-552110 ADMINISTRATIVE FEES - DENTAL	2,000	2,000	-
605-0000-0000-552200 CLAIMS - MEDICAL INSURANCE	1,704,000	1,704,000	-
605-0000-0000-552205 CLAIMS - PHARMACY	600,000	600,000	-
605-0000-0000-552210 CLAIMS - DENTAL INSURANCE	60,000	60,000	-
605 INTERNAL SERVICE FUND - INSURANCE	3,241,020	3,241,020	-
INTERNAL SERVICE FUNDS TOTAL INCLUDING INSURANCE	5,350,982	5,439,032	88,050
ALL FUNDS - GRAND TOTAL	44,932,315	47,569,787	2,637,472