

# Decatur County, Georgia



## Budget Document

For The Budget Year Ending  
June 30, 2020

May 3, 2019 - Budget Draft

**Decatur County, Georgia**  
**Budget Schedules**  
**For The Year Ending June 30, 2020**

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Decatur County, Georgia  
 Combining Schedule of Budgeted Revenues and Expenditures/Expenses  
 For the Year Ended June 30, 2020

	General Fund	SPLOST VI Capital Projects Fund	Enterprise Funds	E-911 SR Fund	Other Special Revenue Funds	FY20 Total
<b>REVENUES</b>						
Property taxes	\$ 8,850,000	\$ -	\$ -	\$ -	\$ -	8,850,000
Fire Service Taxes	450,000	-	-	-	-	450,000
Sales Taxes	2,200,000	8,100,000	-	-	-	14,500,000
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	774,638	698,150	2,901,788
Charges for services	56,024	-	3,910,080	436,919	-	4,403,023
Investment earnings	60,000	16,000	-	-	1,517	87,517
Miscellaneous	797,022	-	160,850	-	319,522	1,277,394
<b>TOTAL REVENUES</b>	<b>15,676,546</b>	<b>8,116,000</b>	<b>5,499,930</b>	<b>1,211,557</b>	<b>1,141,189</b>	<b>35,855,222</b>
<b>EXPENDITURES</b>						
General Government	1,680,752	-	-	-	-	1,680,752
Judicial	1,654,481	-	-	-	-	1,654,481
Public Safety	10,074,308	309,521	-	-	-	10,383,829
Public Works	4,310,070	2,055,848	-	-	-	8,023,118
Health and Welfare	119,000	-	-	-	-	119,000
Parks and Recreation	12,000	-	-	-	-	12,000
Housing and Development	1,351,936	-	-	-	-	1,351,936
Intergovernmental	-	3,542,910	-	-	-	4,984,110
LMIG Projects	-	725,000	-	-	-	725,000
CDBG - Bethel Heights Subdivision	-	538,301	-	-	-	699,548
EF/SRF/ ISF Fund Expenditures	-	-	5,926,804	1,697,191	1,120,039	8,744,034
<b>Total Expenditures - All Departments</b>	<b>19,202,546</b>	<b>7,171,580</b>	<b>5,926,804</b>	<b>1,697,191</b>	<b>1,120,039</b>	<b>38,377,807</b>
Net Excess before Other Financing Sources (Uses)	(3,526,001)	944,420	(426,874)	(485,634)	21,150	(2,522,586)
<b>OTHER FINANCING SOURCES (USES)</b>						
Grant Revenues	-	1,263,301	-	-	-	1,263,301
Transfers In - From General Fund	-	-	-	485,634	-	485,634
Transfers In - T-SPLOST	926,600	-	-	-	-	926,600
Transfers In - Mandatory Drug Fund	21,150	-	-	-	-	21,150
Transfer In - Landfill	-	-	-	-	-	-
Transfer In-SPLOST	1,111,600	-	-	-	-	1,281,121
Transfer Out -Debt Svc	-	(169,521)	-	-	-	(169,521)
Transfers - Out	(485,634)	(2,038,200)	-	-	(21,150)	(1,433,384)
<b>Total Other Financing Sources (uses)</b>	<b>1,573,716</b>	<b>(944,420)</b>	<b>-</b>	<b>485,634</b>	<b>(21,150)</b>	<b>2,374,901</b>
<b>SPECIAL ITEMS</b>						
Proceeds from sale of Timber	-	-	30,000	-	-	30,000
Proceeds from sale of capital assets	10,000	-	3,000	-	-	13,000
<b>Total Special Items</b>	<b>10,000</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>-</b>	<b>43,000</b>
Net Excess (deficit) before prior year resources	(1,942,285)	-	(393,874)	-	-	(2,336,159)
Prior Year Resources	1,942,285	-	393,874	-	-	2,336,159
<b>Net Excess (deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Decatur County, Georgia**  
**General Fund Budget Schedule**  
**For the Year Ended June 30, 2020**

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	FY20
<b>REVENUES</b>	
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	797,022
	<hr/>
<b>TOTAL REVENUES</b>	<b>15,676,546</b>
	<hr/>
<b>EXPENDITURES</b>	
General Government	
Legislative	185,210
Elections	256,202
Tax Commissioner	528,308
Tax Assessor	529,327
Gen Govt Bldgs & Grounds	181,705
General Government	1,680,752
	<hr/>
Judicial	
Superior Court	131,045
Clerk of Courts	618,206
District Attorney	69,610
State Court	152,577
Magistrate Court	231,844
Probate Court	194,298
Juvenile Court	52,500
Public Defender	204,401
Judicial	1,654,481
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Public Safety	
Public Safety-	235,935
Sheriff	3,617,679
Jail	4,326,390
Fire	1,491,540
EMS	332,689
Coroner/Medical Examiner	52,048
Emergency Management	18,027
Public Safety	10,074,308
	<hr/>
Public Works	
Highways and Streets	4,280,070
KAB	30,000
Public Works	4,310,070
	<hr/>

Health and Welfare	
Health	113,000
Welfare	6,000
Health and Welfare	<u>119,000</u>
Parks and Recreation	
Recreation	<u>12,000</u>
Parks and Recreation	<u>12,000</u>
Housing and Development	
Conservation	178,805
Planning and Zoning	190,605
Industrial Park	235,921
Airport	746,605
Housing and Development	<u>1,351,936</u>
<b>Total Expenditures - All Departments</b>	<u>19,202,547</u>
Net Excess before Operating Transfers	<u>(3,526,001)</u>
<b>OTHER FINANCING SOURCES (USES)</b>	
Transfers In - Prior Year Resources	1,942,285
Transfer In - T-SPLOST	926,600
Transfer In - SPLOST VI	1,111,600
Transfers In -Mandatory Drug Fund	21,150
Transfers (Out)- E911	(485,634)
Total Other Financing Sources (uses)	<u>3,516,001</u>
<b>SPECIAL ITEMS</b>	
Proceeds from sale of capital assets	<u>10,000</u>
<b>Total Special Items</b>	<u>10,000</u>
<b>Net In-flows Less Out-flows</b>	<u>\$ -</u>

Decatur County, Georgia  
 Combining Schedule of Budgeted Revenues and Expenses - Special Revenue Funds  
 For the Year Ended June 30, 2020

	Jail Building Fund	Law Library	Prison Inmate Acct	Jail Inmate Acct	E-911	E-911 Radio System	CDBG-EIP	Victim Assist	Mandatory Drug Fund	FY20 Total Special Revenue Funds
<b>REVENUES</b>										
Charges For Services	\$ -	\$ -	\$ -	\$ -	\$ 436,919	\$ -	\$ -	\$ -	\$ -	\$ 436,919
Intergovernmental Revenues	-	-	-	-	774,638	698,150	-	-	-	1,472,788
Fines & Fees	60,000	-	-	-	-	-	-	31,000	31,000	122,000
Investment earnings	-	-	-	-	-	-	1,367	-	150	1,517
Miscellaneous	-	16,000	227,842	30,000	-	-	45,680	-	-	319,522
<b>TOTAL REVENUES</b>	60,000	16,000	227,842	30,000	1,211,557	698,150	47,047	31,000	31,150	2,352,746
<b>EXPENDITURES</b>										
Special Revenue Expenditures	60,000	16,000	227,842	30,000	1,697,191	698,150	47,047	31,000	10,000	2,817,230
<b>Total Expenditures - All Depts</b>	60,000	16,000	227,842	30,000	1,697,191	698,150	47,047	31,000	10,000	2,817,230
Net Excess before (Deficit) Other Financing Sources	-	-	-	-	(485,634)	-	-	-	21,150	(464,484)
<b>OTHER FINANCING SOURCES (USES)</b>										
Transfers In - G/F Prior Yr Res	-	-	-	-	485,634	-	-	-	-	485,634
Transfers (Out) - General Fund	-	-	-	-	-	-	-	-	(21,150)	(21,150)
<b>Total Other Financing Sources (uses)</b>	-	-	-	-	485,634	-	-	-	(21,150)	464,484
Prior Year Resources	-	-	-	-	-	-	-	-	-	-
<b>Net Excess (deficit)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Decatur County, Georgia  
 Combining Schedule of Budgeted Revenues and Expenses - Capital Projects Funds  
 For the Year Ended June 30, 2020

	T-SPLOST	SPLOST VI	LMIG	CDBG - Bethel Heights Subdivision	FY20 Total Capital Projects Funds
<b>REVENUES</b>					
Intergovernmental	\$ 4,200,000	\$ 3,900,000	\$ -	\$ -	\$ 8,100,000
Interest	10,000	6,000	-	-	16,000
<b>TOTAL REVENUES</b>	<u>4,210,000</u>	<u>3,906,000</u>	<u>-</u>	<u>-</u>	<u>8,116,000</u>
<b>EXPENDITURES</b>					
Public Safety Expenditures	-	309,521	-	-	309,521
Public Work Expenditures	1,657,200	398,648	725,000	538,301	3,319,149
Intergovernmental Expenditures	1,441,200	2,101,710	-	-	3,542,910
<b>Total Expenditures - All Departments</b>	<u>3,098,400</u>	<u>2,809,879</u>	<u>725,000</u>	<u>538,301</u>	<u>7,171,580</u>
Net Excess before (Deficit) Other Financing Sources	1,111,600	1,096,121	(725,000)	(538,301)	944,420
<b>OTHER FINANCING SOURCES (USES)</b>					
Grant Revenues	-	-	725,000	538,301	1,263,301
Transfers Out - GF	(1,111,600)	(926,600)	-	-	(2,038,200)
Transfers Out - Debt Service	-	(169,521)	-	-	(169,521)
<b>Total Other Financing Sources (uses)</b>	<u>(1,111,600)</u>	<u>(1,096,121)</u>	<u>725,000</u>	<u>538,301</u>	<u>(944,420)</u>
<b>Net Excess (deficit)</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Decatur County, Georgia  
 Combining Schedule of Budgeted Revenues and Expenses - Business-type Funds  
 For the Year Ended June 30, 2020

	DCCI Fund	Water and Sewer Fund	Natural Gas Fund	Landfill Fund	FY20 Total Enterprise Funds
<b>REVENUES</b>					
Intergovernmental	\$ 1,429,000	\$ -	\$ -	\$ -	\$ 1,429,000
Charges for services	1,006,805	198,250	479,460	2,225,565	3,910,080
Miscellaneous	160,850	-	-	-	160,850
<b>TOTAL REVENUES</b>	<b>2,596,655</b>	<b>198,250</b>	<b>479,460</b>	<b>2,225,565</b>	<b>5,499,930</b>
<b>EXPENDITURES</b>					
Enterprise Fund Expenditures	2,596,655	592,124	479,460	2,258,565	5,926,804
<b>Total Expenditures - All Departments</b>	<b>2,596,655</b>	<b>592,124</b>	<b>479,460</b>	<b>2,258,565</b>	<b>5,926,804</b>
Net Excess before (Deficit) Other Financing Sources	-	(393,874)	-	(33,000)	(426,874)
<b>OTHER FINANCING SOURCES (USES)</b>					
Prior Year Resources	-	393,874	-	-	393,874
<b>Total Other Financing Sources (uses)</b>	<b>-</b>	<b>393,874</b>	<b>-</b>	<b>-</b>	<b>393,874</b>
<b>SPECIAL ITEMS</b>					
Proceeds from sale of timber	-	-	-	30,000	30,000
Proceeds from sale of capital assets	-	-	-	3,000	3,000
<b>Total Special Items</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,000</b>	<b>33,000</b>
<b>Net Excess (deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Decatur County, Georgia  
Jail Fund  
For the Year Ended June 30, 2020

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**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, 2020**

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**Revenues**

Fees From Courts	\$ 16,000
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>

**Decatur County, Georgia**  
**Decatur County Prison - Inmate Account**  
**For the Year Ended June 30, 2020**

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**Revenues**

Miscellaneous Fees \$ 227,842

Total Revenues 227,842

**Expenditures**

Operating Expenditures 227,842

Total Expenditures 227,842

Excess (Deficiency) of  
Revenues Over Expenditures -

Net Excess (deficit) \$ -

**Decatur County, Georgia**  
**Decatur County Jail - Inmate Account**  
**For the Year Ended June 30, 2020**

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**Revenues**

Miscellaneous Fees \$ 30,000

Total Revenues 30,000

**Expenditures**

Operating Expenditures 30,000

Total Expenditures 30,000

Excess (Deficiency) of  
Revenues Over Expenditures -

Net Excess (deficit) \$ -

Decatur County, Georgia  
E-911 Special Revenue Fund  
For the Year Ended June 30, 2019

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**Revenues**

Local Government Units (Grady County)	\$	774,638
E-911 Charges		<u>436,919</u>
Total Revenues		<u>1,211,557</u>

**Expenditures**

Operating Expenditures		<u>1,697,191</u>
Total Expenditures		<u>1,697,191</u>

Excess (Deficiency) of Revenues Over Expenditures		<u>(485,634)</u>
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**Other Financing Sources**

Operating Transfers In - G/F Prior Year Resources		<u>485,634</u>
Total Other Financing Sources		<u>485,634</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, 2020

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**Revenues**

Radio System Fund Revenues	\$ 698,150
Total Revenues	<u>698,150</u>

**Expenditures**

Operating Expenditures	<u>698,150</u>
Total Expenditures	<u>698,150</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  
CDBG EIP Special Revenue Fund  
For the Year Ended June 30, 2020

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**Revenues**

EIP Principal Payment	\$	45,680
Interest income		<u>1,367</u>
Total Revenues		<u>47,047</u>

**Expenditures**

Intergovernmental Agreement		<u>47,047</u>
Total Expenditures		<u>47,047</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, 2020**

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**Revenues**

Intergovernmental Revenues	<u>\$ 31,000</u>
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, 2020**

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**Revenues**

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

**Expenditures**

Drug Accountability Court		<u>10,000</u>
Total Expenditures		<u>10,000</u>
Excess (Deficiency) of Revenues Over Expenditures		<u>21,150</u>

**Other Financing Sources**

Operating Transfers Out(General Fund)		<u>(21,150)</u>
Total Other Financing Sources		<u>(21,150)</u>
Net Excess (deficit)	\$	<u><u>-</u></u>

**Decatur County, Georgia**  
**SPLOST VI/LMIG Capital Projects**  
**For the Year Ended June 30, 2020**

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REVENUES

SPLOST Proceeds	\$	3,900,000
Interest		<u>6,000</u>

<b>TOTAL REVENUES</b>		<u>3,906,000</u>
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EXPENDITURES

Payments to Other Municipalities	2,101,710
Landfill	120,174
Bethel Heights Subdivision	278,474
Public Safety	<u>309,521</u>

Total Operating Expenses	<u>2,809,879</u>
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Operating Income(Loss)	<u>1,096,121</u>
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**Nonoperating Revenues(Expenses)**

LMIG	725,000
CDBG - Bethel Heights Subdivision	538,301
Grant Expenses	<u>(1,263,301)</u>

Total Nonoperating Revenues(Expenses)	<u>-</u>
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Transfers

Transfer Out - SPLOST Debt Svc	(169,521)
Transfer Out - General Fund	<u>(926,600)</u>

Net Transfers In(Out)	<u>(1,096,121)</u>
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<b>Net Excess(Deficit)</b>	<u>\$ -</u>
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**Decatur County, Georgia**  
**T-SPLOST**  
**For the Year Ended June 30, 2020**

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REVENUES

T-SPLOST Proceeds	\$	4,200,000
Interest		<u>10,000</u>

<b>TOTAL REVENUES</b>		<u>4,210,000</u>
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EXPENDITURES

Payments to Other Municipalities		1,441,200
Public Works		<u>1,657,200</u>

Total Operating Expenses		<u>3,098,400</u>
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Operating Income(Loss)		<u>1,111,600</u>
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Transfers		
Transfer Out - General Fund		<u>(1,111,600)</u>

Net Transfers In(Out)		<u>(1,111,600)</u>
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<b>Net Excess(Deficit)</b>	\$	<u><u>-</u></u>
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**Decatur County, Georgia**  
**Prison Fund**  
**For the Year Ended June 30, 2020**

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**Revenues**

Inmate Subsidy	\$	1,429,000
Guard Revenues-COB/BOE		233,370
Inmate Labor Revenues		773,435
Inmate Clothing/Travel Reimbursement		3,500
Telephone/Misc Revenues		<u>157,350</u>
Total Revenues		<u>2,596,655</u>

**Expenditures**

**Operating Expenses**

Personal services		1,525,490
Services and supplies		912,835
Allocated administration cost		<u>158,330</u>
Total Operating Expense		<u>2,596,655</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, 2020**

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**Operating Revenues**

Charges for services \$ 198,250

Total Operating Revenue 198,250

**Operating Expenses**

Personal services 132,580

Services and supplies 237,812

Allocated administration cost 24,697

Total Operating Expense 395,089

Operating Income (Loss) (196,839)

**Nonoperating Revenues (Expenses)**

Principal (132,800)

Interest expense (64,235)

Total Nonoperating Revenues (Expenses) (197,035)

**Net Income before Transfers** (393,874)

**Other Financing Sources**

Prior Year Resources 393,874

**Total Other Financing Sources** 393,874

Net transfers in (out) \$ -

Decatur County, Georgia  
Natural Gas Fund  
For the Year Ended June 30, 2020

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**Operating Revenues**

Charges for services	\$ 479,460
	<u>479,460</u>

**Operating Expenses**

Personal services	10,930
Services and supplies	437,930
Allocated administration cost	<u>30,600</u>
	<u>479,460</u>

Net Excess (Deficit)	<u><u>\$ -</u></u>
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Decatur County, Georgia  
Landfill Fund  
For the Year Ended June 30, 2020

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**Operating Revenues**

Charges for services \$ 2,225,565

Total Operating Revenue 2,225,565

**Operating Expenses**

Personal services 492,177

Services and supplies 767,717

Allocated administration cost 85,671

Capital Outlay & Cell Development 65,000

Total Operating Expense 1,410,565

Operating Income (Loss) 815,000

**Nonoperating Revenues (Expenses)**

Sale of Assets 3,000

Sale of Timber 30,000

Principal (801,000)

Interest expense (47,000)

Total Nonoperating Revenues (Expenses) (815,000)

**Net Income before Transfers** -

Net Excess (Deficit) \$ -

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - REVENUES**

	FY19	PROPOSED FY20	DIFFERENCE FROM 2019
<b>GENERAL FUND</b>			
100-1000-0000-341000 GENERAL GOVT CHARGES	15,000	20,000	5,000
100-1000-0000-341150 HEALTH DEPT REVENUES	5,072	6,000	928
100-1000-0000-341155 GA FARM WORKERS REV	5,477	7,000	1,523
100-1000-0000-341510 CITY OF CLIMAX FUEL	5,000	5,000	-
100-1000-0000-341515 GRADY EMS FUEL	50,000	75,000	25,000
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	275,000	300,000	25,000
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	110,000	125,000	15,000
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	11,000	1,000	(10,000)
100-3000-0000-342100 SPECIAL POLICE SERVICES	17,782	36,024	18,242
100-3000-0000-342110 METAL RECYCLERS FEE	200	-	(200)
100-3000-0000-342320 INMATE MEDICAL FEE	2,000	-	(2,000)
100-3000-0000-342330 JAIL HOUSING FEE	60,000	40,000	(20,000)
100-3000-0000-342335 JAIL-STATE OF GA	250	-	(250)
100-3000-0000-342600 AMBULANCE FEES	2,000	2,000	-
100-3000-0000-342915 SSA INCENTIVE PAYMENT	2,000	3,000	1,000
100-9000-0000-311100 REAL PROPERTY CURRENT YEAR	8,850,000	8,850,000	-
100-9000-0000-311110 FOREST LAND PROTECTION ACT	600,000	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	790,000	850,000	60,000
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	350,000	250,000	(100,000)
100-9000-0000-331200 OPERATING NON-CAT-FICA TAX REIMB	13,000	10,000	(3,000)
100-9000-0000-333000 FED GOVT PAYMENTS IN LIEU TAXES	45,000	45,000	-



**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - REVENUES**

	FY19	PROPOSED FY20	DIFFERENCE FROM 2019
100-9000-0000-334300 EMA GRANT	10,000	8,472	(1,528)
100-9000-0000-361000 INTEREST REVENUES	40,000	60,000	20,000
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	-
100-9000-0000-381110 PUBLIC DEFENDER REIMBURSEMENT	35,000	-	(35,000)
100-9000-0000-382000 TELEPHONE COMMISSIONS-JAIL	5,000	-	(5,000)
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	-
<b>100 GENERAL FUND TOTAL BEFORE TRANSFERS</b>	<b>15,991,131</b>	<b>15,686,546</b>	<b>(304,585)</b>
<b>OTHER FINANCING SOURCES</b>			
100-0000-0000-391200 TRANSFER IN-T-SPLOST	-	1,111,600	1,111,600
100-0000-0000-391200 TRANSFER IN-SPLOST VI	-	926,600	926,600
100-0000-0000-391200 TRANSFER IN-PRIOR YEAR RESOURCES	1,694,414	1,942,285	247,871
100-0000-0000-391200 TRANSFER IN - MAND DRUG FUND	50,000	21,150	(28,850)
<b>OTHER FINANCING SOURCES TOTAL</b>	<b>1,744,414</b>	<b>4,001,635</b>	<b>2,257,221</b>
<b>100 GENERAL FUND TOTAL</b>	<b>17,735,545</b>	<b>19,688,181</b>	<b>1,952,636</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>JAIL FUND</b>			
201-0000-0000-351400 JAIL FEE REVENUES	60,000	60,000	-
<b>201 JAIL FUND</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>
<b>LAW LIBRARY</b>			
205-0000-0000-391200 TRANSFERS IN	16,000	16,000	-
<b>205 LAW LIBRARY FUND</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>
<b>CONFISCATED ASSETS</b>			
PRIOR YEAR RESOURCES	-	8,500	8,500
<b>210 CONFISCATED ASSETS TOTAL</b>	<b>-</b>	<b>8,500</b>	<b>8,500</b>
<b>DECATUR COUNTY PRISON ACCOUNT</b>			
211-0000-0000-382000 COMMISSARY COMMISSIONS	125,000	221,342	96,342
211-0000-0000-382001 TELEPHONE CARD COMMISSIONS	10,000	-	(10,000)
211-0000-0000-382002 TRINITY TAKE OUT	-	5,000	5,000
211-0000-0000-382001 EMAIL COMMISSIONS	-	1,500	1,500
<b>211 DECATUR CO PRISON ACCOUNT TOTAL BEFORE TRANSFERS</b>	<b>135,000</b>	<b>227,842</b>	<b>92,842</b>

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - REVENUES**

	FY19	PROPOSED FY20	DIFFERENCE FROM 2019
<b>JAIL INMATE ACCOUNT</b>			
212-0000-0000-382000 COMMISSARY COMMISSIONS	30,000	30,000	-
<b>212 JAIL INMATE ACCOUNT</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
<b>EMERGENCY 911 TELEPHONE FUND</b>			
215-0000-0000-337000 LOCAL GOVT SHARED REVENUES	753,500	774,638	21,138
215-0000-0000-342500 E911 CHARGES - RESIDENTAL/WIRELESS	127,556	381,919	254,363
215-0000-0000-342510 E911 CHARGES - WIRELESS	254,363	-	(254,363)
215-0000-0000-342515 E911 CHARGES - PREPAID CARDS	55,000	55,000	-
<b>215 EMERGENCY 911 TELEPHONE FUND BEFORE TRANSFERS</b>	<b>1,190,419</b>	<b>1,211,557</b>	<b>21,138</b>
<b>OTHER FINANCING USES</b>			
215-0000-0000-391200 TRANSFER IN-G/F PRIOR YEAR RESOURCES	447,773	485,634	37,861
<b>215 EMERGENCY 911 TELEPHONE FUND TOTAL</b>	<b>1,638,192</b>	<b>1,697,191</b>	<b>58,999</b>
<b>E-911 RADIO MAINTENCE FUND</b>			
220-0000-0000-337000 LOCAL GOVT SHARED REVENUES	-	397,294	397,294
220-0000-0000-337200 RADIO SYSTEM REVENUES	984,510	300,856	(683,654)
<b>220 E-911 RADIO MAINTENCE FUND</b>	<b>984,510</b>	<b>698,150</b>	<b>(286,360)</b>
<b>CDBG EIP</b>			
221-0000-0000-334032 R SQUARED PRINCIPAL PAYMENT	15,369	7,860	(7,509)
221-0000-0000-334034 BAINBRIDGE MFG PAYMENT	36,703	37,820	1,117
221-0000-0000-361000 EIP INTEREST REVENUES	100	100	-
221-0000-0000-361002 R SQUARED INTEREST REVENUES	487	69	(418)
221-0000-0000-361004 BAINBRIDGE MFG INTEREST REV	2,314	1,198	(1,116)
<b>221 CDBG EIP TOTAL</b>	<b>54,973</b>	<b>47,047</b>	<b>(7,926)</b>
<b>VICTIM ASSISTANCE FUND</b>			
222-0000-0000-337000 LOCAL GOVT SHARED REVENUES	31,000	31,000	-
<b>222 VICTIM ASSISTANCE FUND TOTAL</b>	<b>31,000</b>	<b>31,000</b>	<b>-</b>
<b>INMATE INCENTIVE FUND</b>			
223-0000-0000-391200 PRIOR YEAR RESOURCES	-	19,900	19,900
223-0000-0000-334340 STATE OF GA GRANT	-	30,000	30,000
223-0000-0000-361000 INTEREST	-	100	100
<b>223 INMATE INCENTIVE FUND TOTAL</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>MANDATORY DRUG FUND</b>			
228-0000-0000-351170 MAND DRUG FUND REVENUES	35,000	31,000	(4,000)
228-0000-0000-361000 INTEREST REVENUES	250	150	(100)
<b>MANDATORY DRUG FUND TOTAL BEFORE OTHER FIN SOURCES</b>	<b>35,250</b>	<b>31,150</b>	<b>(4,100)</b>

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - REVENUES**

	FY19	PROPOSED FY20	DIFFERENCE FROM 2019
<b>OTHER FINANCING SOURCES</b>			
PRIOR YEAR RESOURCES	14,750	-	(14,750)
<b>MANDATORY DRUG FUND TOTAL</b>	<b>50,000</b>	<b>31,150</b>	<b>(18,850)</b>
<b>SPECIAL REVENUE FUND TOTAL</b>	<b>2,999,676</b>	<b>2,896,881</b>	<b>(102,795)</b>
<b>CAPITAL PROJECTS FUND</b>			
<b>T-SPLOST</b>			
335-0000-0000-313200 SPECIAL PURPOSE SALE TAX	-	4,200,000	4,200,000
335-0000-0000-361000 INTEREST REVENUES	-	10,000	10,000
<b>335 T-SPLOST TOTAL</b>	<b>-</b>	<b>4,210,000</b>	<b>4,210,000</b>
<b>SPLOST VI</b>			
345-0000-0000-313200 SPECIAL PURPOSE SALE TAX	3,900,000	3,900,000	-
345-0000-0000-334000 STATE GOVT GRANTS-LMIG 2019	725,000	725,000	-
345-0000-0000-361000 INTEREST REVENUES	6,000	6,000	-
<b>345 SPLOST VI -CAPITAL PROJECT BEFORE OTHER FINANCING</b>	<b>4,631,000</b>	<b>4,631,000</b>	<b>-</b>
<b>CDBG - BETHEL HEIGHTS SUBDIVISION(18p-y-043-1-5998)</b>			
347-0000-0000-334000 GRANT REVENUES	-	538,301	538,301
<b>CDBG - BETHEL HEIGHTS SUBDIVISION(18p-y-043-1-5998) Total</b>	<b>-</b>	<b>538,301</b>	<b>538,301</b>
<b>CAPITAL PROJECTS TOTAL</b>	<b>4,631,000</b>	<b>9,379,301</b>	<b>4,748,301</b>
<b>DEBT SERVICE</b>			
<b>REVENUE BOND</b>			
420-0000-0000-311195 SPECIAL TAX - REVENUE BOND	-	800,000	800,000
<b>420 REVENUE BOND TOTAL</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>
<b>SILVER LAKE</b>			
430-0000-0000-391201 TRANSFER IN - SPLOST	169,521	169,521	-
<b>430 SILVER LAKE TOTAL</b>	<b>169,521</b>	<b>169,521</b>	<b>-</b>
<b>DEBT SERVICE TOTAL</b>	<b>169,521</b>	<b>969,521</b>	<b>800,000</b>
<b>ENTERPRISE FUNDS</b>			
<b>DCCI</b>			
502-3000-0000-342340 DCCI-STATE OF GA	1,314,000	1,429,000	115,000
502-3000-3000-342350 INMATE CHARGES-DEBIT CARDS	-	57,000	57,000
502-3000-0000-342910 INMATE CLOTHING/TRAVEL REIM	3,500	3,500	-
502-3000-0000-342930 BOE GUARD REVENUE	107,195	107,195	-
502-3000-0000-342945 CITY OF BDGE GUARD REVENUE	223,880	126,175	(97,705)
502-3000-0000-342950 INMATE LABOR-OTHER CITIES	14,235	14,235	-
502-3000-0000-342955 INMATE LABOR REVENUES	783,504	759,200	(24,304)
502-3000-0000-382001 DCCI MISC COMM	15,000	5,000	(10,000)
502-3000-0000-382000 TELEPHONE CARD COMM	-	95,350	95,350

**DECATUR COUNTY BOARD OF COMMISSIONERS  
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	FY19	PROPOSED FY20	DIFFERENCE FROM 2019
<b>502 DCCI FUND</b>	<u>2,461,314</u>	<u>2,596,655</u>	<u>135,341</u>
<b>WATER &amp; SEWER</b>			
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	-
505-0000-0000-361000 INTEREST REVENUES	800	-	(800)
<b>WATER &amp; SEWER FUND TOTAL BEFORE OTHER FIN USES</b>	<u>199,050</u>	<u>198,250</u>	<u>(800)</u>
<b>OTHER FINANCING USES</b>			
PRIOR YEAR RESOURCES	375,811	393,874	18,063
<b>WATER &amp; SEWER FUND TOTAL</b>	<u>574,861</u>	<u>592,124</u>	<u>17,263</u>
<b>NATURAL GAS</b>			
515-0000-0000-344190 LATE FEES/PENALTIES	500	500	-
515-0000-0000-344400 GAS CHARGES	350,000	425,460	75,460
515-0000-0000-344423 SALES TAX REVENUES	30,000	40,000	10,000
515-0000-0000-345000 GAS METER REVENUES	13,500	13,500	-
<b>4700 NATURAL GAS FUND TOTAL BEFORE TRANSFERS</b>	<u>393,500</u>	<u>479,460</u>	<u>85,960</u>
<b>OTHER FINANCING USES</b>			
515-0000-0000-391200 TRANSFER IN - PRIOR YEAR RESOURCES	79,591	-	(79,591)
<b>4700 NATURAL GAS FUND TOTAL BEFORE TRANSFERS</b>	<u>473,091</u>	<u>479,460</u>	<u>6,369</u>
<b>LANDFILL FUND</b>			
540-0000-0000-344150 LANDFILL USE FEES	2,121,728	2,225,565	103,837
540-0000-0000-392002 SALE OF ASSETS	3,000	3,000	-
540-0000-0000-392110 SALE OF TIMBER	30,000	30,000	-
540-0000-0000-393600 GEFA LOAN PROCEEDS	200,000	-	(200,000)
<b>540 LANDFILL FUND TOTAL</b>	<u>2,354,728</u>	<u>2,258,565</u>	<u>(96,163)</u>
<b>ENTERPRISE FUND TOTALS</b>	<u>5,863,995</u>	<u>5,926,804</u>	<u>62,809</u>
<b>TOTALS BEFORE ISF</b>	<u>31,399,737</u>	<u>38,860,688</u>	<u>7,460,951</u>
<b>INTERNAL SERVICE FUND</b>			
600-0000-0000-341750 INTERNAL SERVICE FUND CHARGE	1,328,243	1,359,106	30,863
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	616,350	650,000	33,650
600-0000-0000-341786 OIL INCOME-PUBLIC WORKS	15,000	10,000	(5,000)
<b>600 INTERNAL SERVICE FUND TOTAL</b>	<u>1,975,393</u>	<u>2,034,906</u>	<u>59,513</u>
<b>INTERNAL SERVICE FUND-INSURANCE</b>			
605-0000-0000-341801 COUNTY INS CONTRIBUTION	1,700,000	2,700,000	1,000,000
605-0000-0000-341802 HEALTH INS-EMPLOYEE CONTRIBUTION	200,000	200,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS  
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	FY19	PROPOSED FY20	DIFFERENCE FROM 2019
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	161,070	201,070	40,000
<b>605 INTERNAL SERVICE FUND-INSURANCE</b>	<b>2,147,020</b>	<b>3,187,020</b>	<b>1,040,000</b>
<b>ISF FUNDS TOTALS</b>	<b>4,122,413</b>	<b>5,221,926</b>	<b>1,099,513</b>
<b>TOTAL REVENUES - ALL FUNDS</b>	<b>\$ 35,522,150</b>	<b>\$ 44,082,613</b>	<b>8,560,463</b>

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - EXPENDITURES**

	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
<b>LEGISLATIVE</b>			
100-1000-1100-511000 PERSONAL SERVICES-SALARIES	63,237	63,237	-
100-1000-1100-512000 PERSONAL SERVICES-BENEFITS	4,838	-	(4,838)
100-1000-1100-512200 FICA	-	3,921	3,921
100-1000-1100-512300 MEDICARE	-	4,186	4,186
100-1000-1100-512400 RETIREMENT CONTRIBUTIONS	3,182	5,247	2,065
100-1000-1100-523102 WORKERS COMPENSATION INS	1,658	1,800	142
100-1000-1100-523104 LIABILITY/PROPERTY/VEHICLE INS	2,017	2,000	(17)
100-1000-1100-523210 TELEPHONE	4,000	4,000	-
100-1000-1100-523300 ADVERTISING	1,000	1,000	-
100-1000-1100-523500 TRAVEL	10,000	10,000	-
100-1000-1100-253600 DUES & FEES	1,000	1,500	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	7,934	8,319	385
100-1000-1100-579000 CONTINGENCIES	25,000	25,000	-
<b>1100 LEGISLATIVE</b>	<b>178,866</b>	<b>185,210</b>	<b>6,344</b>
<b>ELECTIONS</b>			
100-1000-1400-511000 PERSONAL SERVICES-SALARIES	103,000	99,525	(3,475)
100-1000-1400-511300 OVERTIME	2,500	2,500	-
100-1000-1400-512200 PERSONAL SERVICES-BENEFITS	8,075	-	(8,075)
100-1000-1400-512300 FICA	-	6,325	6,325
100-1000-1400-512000 MEDICARE	-	1,479	1,479
100-1000-1400-512100 GROUP INSURANCE	16,380	20,000	3,620
100-1000-1400-512110 LIFE INSURANCE	169	180	11
100-1000-1400-512120 LONG TERM DISABILITY	-	170	170
100-1000-1400-512400 RETIREMENT CONTRIBUTIONS	4,440	5,100	660
100-1000-1400-521110 BOARD APPOINTMENTS	13,200	13,200	-
100-1000-1400-521320 SOFTWARE SUPPORT	2,000	2,000	-
100-1000-1400-522210 EQUIP REPAIRS & MAINT	1,000	500	(500)
100-1000-1400-522230 BUILDING & GROUNDS MAINTENAN	10,500	8,500	(2,000)
100-1000-1400-523102 WORKER COMP INSURANCE	630	630	-
100-1000-1400-523104 LIABILITY/PROPERTY/VEHICLE INS	2,374	2,800	426
100-1000-1400-523210 TELEPHONE	3,000	3,000	-
100-1000-1400-523220 POSTAGE	4,500	3,500	(1,000)
100-1000-1400-523300 ADVERTISING	2,250	2,250	-
100-1000-1400-523500 TRAVEL	7,650	7,650	-
100-1000-1400-523600 DUES & FEES	400	400	-
100-1000-1400-523700 EDUCATION & TRAINING	4,000	2,000	(2,000)
100-1000-1400-523850 CONTRACT LABOR	40,500	38,000	(2,500)
100-1000-1400-531130 OPERATING SUPPLIES	5,000	3,000	(2,000)
100-1000-1400-531135 ELECTIONS SUPPLIES	-	2,500	2,500
100-1000-1400-531210 WATER & SEWER	3,000	2,000	(1,000)

**DECATUR COUNTY BOARD OF COMMISSIONERS  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
100-1000-1400-531230 ELECTRICITY	9,500	9,500	-
100-1000-1400-531305 FOOD/LUNCHES -POLL WORKERS	1,000	1,250	250
100-1000-1400-531600 SMALL EQUIPMENT	2,500	2,000	(500)
100-1000-1400-551000 INDIRECT COST ALLOCATIONS	15,885	16,243	358
<b>1400 ELECTIONS</b>	<b>263,453</b>	<b>256,202</b>	<b>(7,251)</b>
<b>TAX COMMISSIONER</b>			
100-1000-1545-511000 PERSONAL SERVICES-SALARIES	269,261	277,775	8,514
100-1000-1545-511300 OVERTIME	3,000	3,000	-
100-1000-1545-512000 PERSONAL SERVICES-BENEFITS	20,828	-	(20,828)
100-1000-1545-512200 FICA	-	17,405	17,405
100-1000-1545-512300 MEDICARE	-	4,075	4,075
100-1000-1545-512100 GROUP INSURANCE	57,330	80,000	22,670
100-1000-1545-512110 LIFE INSURANCE	592	720	128
100-1000-1545-512120 LONG TERM DISABILITY	320	320	-
100-1000-1545-512400 RETIREMENT CONTRIBUTIONS	21,024	19,000	(2,024)
100-1000-1545-521210 ATTORNEYS	1,500	500	(1,000)
100-1000-1545-521230 CONSULTANTS	1,500	-	(1,500)
100-1000-1545-521320 SOFTWARE SUPPORT	17,572	20,858	3,286
100-1000-1545-522210 EQUIPMENT REPAIRS & MAINTENAN	2,000	1,000	(1,000)
100-1000-1545-522322 RENTAL OF POSTAGE/COPIER MACHINE	1,900	1,892	(8)
100-1000-1545-523102 WORKERS COMP INSURANCE	1,681	1,275	(406)
100-1000-1545-523104 LIABILITY/PROPERTY/VEHICLE INS	2,593	2,400	(193)
100-1000-1545-523210 TELEPHONE	3,000	2,500	(500)
100-1000-1545-523220 POSTAGE	4,000	4,000	-
100-1000-1545-523300 ADVERTISING	8,270	1,000	(7,270)
100-1000-1545-523500 TRAVEL	3,543	4,000	457
100-1000-1545-523600 DUES & FEES	350	350	-
100-1000-1545-523700 EDUCATION & TRAINING	1,510	2,000	490
100-1000-1545-523910 TAG RENEWAL NOTICES	8,400	10,785	2,385
100-1000-1545-523915 TAX NOTICE EXPENSES	19,550	18,500	(1,050)
100-1000-1545-523920 FIFA COSTS	6,957	500	(6,457)
100-1000-1545-531130 OPERATING SUPPLIES	12,000	14,585	2,585
100-1000-1545-542200 COMPUTERS	8,500	7,000	(1,500)
100-1000-1545-551000 INDIRECT COST ALLOCATIONS	31,278	32,868	1,590
<b>1545 TAX COMMISSIONER</b>	<b>508,459</b>	<b>528,308</b>	<b>19,849</b>
<b>TAX ASSESSOR</b>			
100-1000-1550-511000 PERSONAL SERVICES-SALARIES	150,250	162,000	11,750
100-1000-1550-512000 PERSONAL SERVICES-BENEFITS	11,500	-	(11,500)
100-1000-1550-512200 FICA	-	10,045	10,045
100-1000-1550-512300 MEDICARE	-	2,350	2,350
100-1000-1550-512100 GROUP INSURANCE	32,760	40,000	7,240
100-1000-1550-512110 LIFE INSURANCE	340	360	20
100-1000-1550-512120 LONG TERM DISABILITY	405	405	-
100-1000-1550-512400 RETIREMENT CONTRIBUTIONS	15,000	16,500	1,500

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - EXPENDITURES**

	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
100-1000-1550-521110 BOARD APPOINTMENTS	10,000	10,000	-
100-1000-1550-521240 APPRAISAL - REAL PROPERTY	168,000	168,000	-
100-1000-1550-521241 APPRAISAL - PERSONAL PROPERT	21,000	21,000	-
100-1000-1550-521250 MAPPING SERVICES	12,000	12,000	-
100-1000-1550-521320 SOFTWARE SUPPORT	3,000	5,000	2,000
100-1000-1550-522210 EQUIPMENT REPAIRS & MAINTENAN	500	500	-
100-1000-1550-523102 WORKERS COMP INSURANCE	630	630	-
100-1000-1550-523104 LIABILITY/PROPERTY/VEHICLE INS	1,441	1,000	(441)
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	-
100-1000-1550-542500 OTHER EQUIPMENT-PRINTER	10,000	-	(10,000)
100-1000-1550-551000 INDIRECT COST ALLOCATIONS	31,033	32,902	1,869
<b>1550 TAX ASSESSOR</b>	<b>512,494</b>	<b>529,327</b>	<b>16,833</b>
<b>GENERAL GOVT BUILDING &amp; GROUNDS MAINTENANCE - 1565</b>			
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	12,000	12,000	-
100-1000-1565-522245 COURTHOUSE ALARM SYSTEM MAINTENANCE	-	10,600	10,600
100-1000-1565-523210 TELEPHONE	1,600	1,600	-
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	100	-
100-1000-1565-531280 GARBAGE PICK-UP	4,500	4,500	-
100-1000-1565-551000 INDIRECT COST ALLOCATIONS	10,379	11,605	1,226
<b>1565 GENERAL GOVT BLDG AND PLANT</b>	<b>169,879</b>	<b>181,705</b>	<b>11,826</b>
<b>SUPERIOR COURT</b>			
100-2000-2150-511000 PERSONAL SERVICES-SALARIES	36,123	43,123	7,000
100-2000-2150-521330 COURT REPORTERS	57,000	57,000	-
100-2000-2150-531130 OPERATING SUPPLIES	8,000	8,000	-
100-2000-2150-572000 ACCOUNTABILITY COURT	15,000	15,000	-
100-2000-2150-551000 INDIRECT COST ALLOCATIONS	7,556	7,922	366
<b>2150 SUPERIOR COURT</b>	<b>123,679</b>	<b>131,045</b>	<b>7,366</b>



**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - EXPENDITURES**

	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
<b>CLERK OF SUPERIOR COURT</b>			
100-2000-2180-511000 PERSONAL SERVICES-SALARIES	335,700	335,700	-
100-2000-2180-511300 OVERTIME	13,000	13,000	-
100-2000-2180-512000 PERSONAL SERVICES-BENEFITS	26,700	-	(26,700)
100-2000-2180-512200 FICA	-	21,220	21,220
100-2000-2180-512300 MEDICARE	-	4,975	4,975
100-2000-2180-512100 GROUP INSURANCE	57,330	60,000	2,670
100-2000-2180-512110 LIFE INSURANCE	565	630	65
100-2000-2180-512120 LONG TERM DISABILITY	715	715	-
100-2000-2180-512400 RETIREMENT CONTRIBUTIONS	29,200	22,850	(6,350)
100-2000-2180-521126 BOARD OF EQUALIZATION	3,000	3,000	-
100-2000-2180-521260 DOCUMENT MANAGEMENT	11,000	11,000	-
100-2000-2180-521320 SOFTWARE SUPPORT	9,000	9,000	-
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	2,593	-
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	400	-
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	37,397	38,732	1,335
<b>2180 CLERK OF COURT</b>	<b>620,991</b>	<b>618,206</b>	<b>(2,785)</b>
<b>DISTRICT ATTORNEY</b>			
100-2000-2200-572200 D.A. OFFICE EXPENSE	63,586	69,610	6,024
<b>2200 DISTRICT ATTORNEY</b>	<b>63,586</b>	<b>69,610</b>	<b>6,024</b>
<b>STATE COURT</b>			
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	1,200	1,200	-
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	-

**DECATUR COUNTY BOARD OF COMMISSIONERS  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
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	8,878	9,744	866
<b>2300 STATE COURT</b>	<b>151,711</b>	<b>152,577</b>	<b>866</b>
<b>MAGISTRATE COURT</b>			
100-2000-2400-511000 PERSONAL SERVICES-SALARIES	147,100	148,000	900
100-2000-2400-512000 PERSONAL SERVICES-BENEFITS	11,260	-	(11,260)
100-2000-2400-512200 FICA	-	9,200	9,200
100-2000-2400-512300 MEDICARE	-	2,150	2,150
100-2000-2400-512100 GROUP INSURANCE	24,570	30,000	5,430
100-2000-2400-512110 LIFE INSURANCE	170	150	(20)
100-2000-2400-512120 LONG TERM DISABILITY	280	210	(70)
100-2000-2400-512400 RETIREMENT CONTRIBUTIONS	4,350	3,500	(850)
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	14,310	14,744	434
<b>2400 MAGISTRATE COURT</b>	<b>225,930</b>	<b>231,844</b>	<b>5,914</b>
<b>PROBATE COURT</b>			
100-2000-2450-511000 PERSONAL SERVICES-SALARIES	134,500	139,100	4,600
100-2000-2450-512000 PERSONAL SERVICES-BENEFITS	10,300	-	(10,300)
100-2000-2450-512200 FICA	-	8,625	8,625
100-2000-2450-512300 MEDICARE	-	2,020	2,020
100-2000-2450-512100 GROUP INSURANCE	8,190	10,000	1,810
100-2000-2450-512110 LIFE INSURANCE	170	180	10
100-2000-2450-512120 LONG TERM DISABILITY	100	105	5
100-2000-2450-512400 RETIREMENT CONTRIBUTIONS	4,100	6,025	1,925
100-2000-2450-521260 DOCUMENT IMAGING	3,500	3,700	200
100-2000-2450-522210 EQUIPMENT REPAIRS & MAINTENAN	300	700	400
100-2000-2450-523102 WORKERS COMP INSURANCE	696	600	(96)
100-2000-2450-523104 LIABILITY/PROPERTY/VEHICLE INS	721	850	129
100-2000-2450-523210 TELEPHONE	1,365	400	(965)
100-2000-2450-523220 POSTAGE	600	700	100
100-2000-2450-523500 TRAVEL	950	1,200	250
100-2000-2450-523600 DUES & FEES	250	500	250

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - EXPENDITURES**

	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
100-2000-2450-523700 EDUCATION & TRAINING	500	500	-
100-2000-2450-531130 OPERATING SUPPLIES	3,000	3,000	-
100-2000-2450-531130 MACHINERY & EQUIPMENT	-	4,000	4,000
100-2000-2450-551000 INDIRECT COST ALLOCATIONS	10,944	12,093	1,149
<b>2450 PROBATE COURT</b>	<b>180,186</b>	<b>194,298</b>	<b>14,112</b>
<b>JUVENILE COURT</b>			
100-2000-2600-521210 ATTORNEY FEES-DECATUR CO	10,000	20,000	10,000
100-2000-2600-521215 JUVENILE COURT OFFICIALS-DEC CO	16,800	-	(16,800)
100-2000-2600-521330 COURT REPORTERS-DECATUR CO	7,500	7,500	-
100-2000-2600-572000 JUVENILE COURT EXPENSES-MITCHELL CO	20,000	25,000	5,000
<b>2600 JUVENILE COURT</b>	<b>54,300</b>	<b>52,500</b>	<b>(1,800)</b>
<b>PUBLIC DEFENDER</b>			
100-2000-2800-521212 INDIGENT DEFENSE - STATE COURT	20,000	20,000	-
100-2000-2800-521213 INDIGENT DEF - SUPERIOR COURT	184,401	184,401	-
<b>2800 PUBLIC DEFENDER</b>	<b>204,401</b>	<b>204,401</b>	<b>-</b>
<b>PUBLIC SAFETY</b>			
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	17,239	19,000	1,761
100-3000-3100-572090 HUMANE SOCIETY CONTRIBUTION	50,000	50,000	-
100-3000-3100-579000 CONTINGENCIES	130,000	130,000	-
100-3000-3100-581000 PRINCIPAL-NARROWBAND RADIOS	11,755	-	(11,755)
100-3000-3100-582000 INTEREST-NARROWBAND RADIOS	53	-	(53)
<b>3100 PUBLIC SAFETY</b>	<b>245,282</b>	<b>235,935</b>	<b>(9,347)</b>
<b>SHERIFF</b>			
100-3000-3300-511000 PERSONAL SERVICES-SALARIES	1,802,750	1,778,400	(24,350)
100-3000-3300-511300 OVERTIME	175,000	175,000	-
100-3000-3300-512000 PERSONAL SERVICES-BENEFITS	149,500	-	(149,500)
100-3000-3300-512200 FICA	-	121,175	121,175
100-3000-3300-512300 MEDICARE	-	28,340	28,340
100-3000-3300-512100 GROUP INSURANCE	278,460	320,000	41,540
100-3000-3300-512110 LIFE INSURANCE	3,121	3,150	29
100-3000-3300-512120 LONG TERM DISABILITY	2,442	2,350	(92)
100-3000-3300-512400 RETIREMENT CONTRIBUTIONS	143,300	115,200	(28,100)
100-3000-3300-521270 MEDICAL - EMPLOYEES	1,000	1,000	-
100-3000-3300-521272 MEDICAL-VICTIM SVC & INVESTIGATIONS	500	500	-
100-3000-3300-521320 SOFTWARE SUPPORT	3,500	-	(3,500)
100-3000-3300-521322 RADIO SYSTEM MAINT & SUPPORT	31,960	38,914	6,954

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - EXPENDITURES**

	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
100-3000-3300-522210 EQUIP REPAIRS & MAINT	7,000	5,000	(2,000)
100-3000-3300-522215 COMPUTER REPAIR	2,000	2,000	-
100-3000-3300-522220 VEHICLE REPAIR & MAINTENANCE	90,000	90,000	-
100-3000-3300-522230 BUILDING & GROUNDS MAINTENAN	10,000	7,500	(2,500)
100-3000-3300-523102 WORKER COMP INSURANCE	40,056	35,000	(5,056)
100-3000-3300-523103 UNEMPLOYMENT COMPENSATION	3,300	3,300	-
100-3000-3300-523104 LIABILITY/PROPERTY/VEHICLE INS	87,000	87,000	-
100-3000-3300-523210 TELEPHONE	35,000	37,500	2,500
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	15,000	15,000	-
100-3000-3300-523700 EDUCATION & TRAINING	7,000	10,000	3,000
100-3000-3300-523850 CONTRACT LABOR	2,000	2,000	-
100-3000-3300-523870 INVESTIGATIONS	2,500	2,500	-
100-3000-3300-531130 OPERATING SUPPLIES	45,000	40,000	(5,000)
100-3000-3300-531135 CHAMPS	3,000	3,000	-
100-3000-3300-531150 AMMUNITION	7,500	10,000	2,500
100-3000-3300-531230 ELECTRICITY	4,000	4,000	-
100-3000-3300-531270 GASOLINE / DIESEL	100,000	150,000	50,000
100-3000-3300-531400 BOOKS & PERIODICALS	18,000	18,000	-
100-3000-3300-531600 SMALL EQUIPMENT	36,500	40,000	3,500
100-3000-3300-531620 TASERS	8,190	-	(8,190)
100-3000-3300-531630 CAMERAS - VEHICLES	27,300	20,000	(7,300)
100-3000-3300-531710 UNIFORMS - EMPLOYEES	17,000	20,000	3,000
100-3000-3300-531720 VESTS	10,000	10,000	-
100-3000-3300-542200 VEHICLES	175,000	175,000	-
100-3000-3300-551000 INDIRECT COST ALLOCATIONS	200,070	219,350	19,280
100-3000-3300-572030 RESCUE UNIT EXPENSES	3,500	1,000	(2,500)
<b>3300 SHERIFF</b>	<b>3,573,949</b>	<b>3,617,679</b>	<b>43,730</b>
<b>JAIL</b>			
100-3000-3326-511000 PERSONAL SERVICES-SALARIES	1,089,500	1,109,512	20,012
100-3000-3326-511100 PS - SALARIES/OTHER	132,500	130,000	(2,500)
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	92,150	-	(92,150)
100-3000-3326-512200 FICA	-	75,500	75,500
100-3000-3326-512300 MEDICARE	-	17,650	17,650
100-3000-3326-512100 PS- BENEFITS/OTHER	11,700	-	(11,700)
100-3000-3326-512210 FICA	-	9,250	9,250
100-3000-3326-512310 MEDICARE	-	2,160	2,160
100-3000-3326-512100 GROUP INSURANCE	237,510	270,000	32,490
100-3000-3326-512110 GROUP INS/OTHER	28,665	35,000	6,335
100-3000-3326-512110 LIFE INSURANCE	2,445	2,600	155

**DECATUR COUNTY BOARD OF COMMISSIONERS**  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
100-3000-3326-512111 LIFE INS/OTHER	340	360	20
100-3000-3326-512120 LONG TERM DISABILITY	2,818	2,200	(618)
100-3000-3326-512400 RETIREMENT CONTRIBUTIONS	95,625	103,400	7,775
100-3000-3326-512410 RETIREMENT/OTHER	14,425	15,000	575
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	3,000	2,000
100-3000-3326-521271 MEDICAL - INMATES	197,000	197,000	-
100-3000-3326-521320 SOFTWARE SUPPORT	20,000	45,000	25,000
100-3000-3326-522210 EQUIP REPAIRS & MAINT	20,000	20,000	-
100-3000-3326-522230 BUILDINGS & GROUNDS MAINTENANCE	30,000	30,000	-
100-3000-3326-5222 TRAINING ROOM RENOVATION	40,000	40,000	-
100-3000-3326-523025 CONTRACTED SERVICES	28,470	18,980	(9,490)
100-3000-3326-523102 WORKERS COMP INSURANCE	36,521	30,000	(6,521)
100-3000-3326-523104 LIABILITY PROPERTY/VEHICLE INS	20,000	22,500	2,500
100-3000-3326-523210 TELEPHONE	8,000	8,000	-
100-3000-3326-523220 POSTAGE	1,000	1,000	-
100-3000-3326-523230 INTERNET COSTS	14,500	14,500	-
100-3000-3326-523500 TRAVEL	3,000	3,000	-
100-3000-3326-523510 INMATE TRANSPORTATION	1,000	1,000	-
100-3000-3326-523600 DUES & FEES	500	1,000	500
100-3000-3326-523700 EDUCATION & TRAINING	2,000	2,000	-
100-3000-3326-531130 OPERATING SUPPLIES	50,000	40,000	(10,000)
100-3000-3326-531210 WATER/SEWER	15,000	20,000	5,000
100-3000-3326-531220 NATURAL GAS EXPENDITURES	25,000	20,000	(5,000)
100-3000-3326-531230 ELECTRICITY	125,000	115,000	(10,000)
100-3000-3326-531270 GASOLINE / DIESEL	4,000	-	(4,000)
100-3000-3326-531280 GARBAGE PICK-UP	5,500	5,500	-
100-3000-3326-531300 FOOD	140,000	135,000	(5,000)
100-3000-3326-531600 SMALL EQUIPMENT	7,500	10,000	2,500
100-3000-3326-531710 UNIFORMS - EMPLOYEES	10,000	10,000	-
100-3000-3326-541200 SITE IMPROVEMENTS -JAIL ROOF	650,000	1,200,000	550,000
100-3000-3326-542000 MACHINERY & EQUIPMENT	10,000	10,000	-
100-3000-3326-542400 COMPUTERS	10,000	10,000	-
100-3000-3326-551000 INDIRECT COST ALLOCATIONS	185,376	196,274	10,898
100-3000-3326-572000 COUNTY INMATE EXPENSES	35,000	50,000	15,000
<b>3326 JAIL</b>	<b>3,698,049</b>	<b>4,326,390</b>	<b>628,341</b>
<b>FIRE</b>			
100-3000-3500-511000 PERSONAL SERVICES-SALARIES	600,000	649,000	49,000
100-3000-3500-511300 OVERTIME	110,000	110,000	-
100-3000-3500-512000 PERSONAL SERVICES-BENEFITS	54,300	-	(54,300)
100-3000-3500-512200 FICA	-	48,025	48,025
100-3000-3500-512300 MEDICARE	-	11,005	11,005
100-3000-3500-512100 GROUP INSURANCE	139,230	170,000	30,770
100-3000-3500-512110 LIFE INSURANCE	1,467	1,555	88

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - EXPENDITURES**

	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
100-3000-3500-512120 LONG TERM DISABILITY	1,525	1,525	-
100-3000-3500-512400 RETIREMENT CONTRIBUTIONS	76,100	82,230	6,130
100-3000-3500-521320 SOFTWARE SUPPORT	1,000	1,000	-
100-3000-3500-521322 RADIO SYSTEM MAINT & SUPPORT	45,789	55,221	9,432
100-3000-3500-522210 EQUIPMENT REPAIRS & MAINTENANCE	6,000	15,000	9,000
100-3000-3500-522220 VEHICLE REPAIR & MAINTENANCE	20,500	25,000	4,500
100-3000-3500-522230 BUILDING & GROUNDS MAINTENANCE	6,000	6,000	-
100-3000-3500-523025 CONTRACTED SERVICES	25,000	25,000	-
100-3000-3500-523101 W/C INSURANCE-VFD	5,000	9,000	4,000
100-3000-3500-523102 W/C INSURANCE - PAID FF	16,750	16,750	-
100-3000-3500-523104 LIABILITY INS-EQUIP-BUILDING/VFD & PAID	35,000	40,000	5,000
100-3000-3500-523110 CANCER INS POLICY	13,000	14,000	1,000
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	12,000	-
100-3000-3500-531210 WATER/SEWER	2,000	2,000	-
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	4,000	4,000	-
100-3000-3500-531710 UNIFORMS - EMPLOYEES	6,000	6,000	-
100-3000-3500-542100 VOLUNTEER FIRE DEPARTMENT	27,000	27,000	-
100-3000-3500-551000 INDIRECT COST ALLOCATIONS	81,277	91,429	10,152
100-3000-3500-572045 CLIMAX VFD	3,000	3,000	-
<b>3500 FIRE</b>	<b>1,357,738</b>	<b>1,491,540</b>	<b>133,802</b>
<b>EMS</b>			
100-3000-3600-521322 RADIO MAINTENANCE & SUPPORT	4,302	5,189	887
100-3000-3600-523940 STATE FEE - INDIGENCE	2,500	2,500	-
100-3000-3600-531270 GASOLINE / DIESEL	50,000	75,000	25,000
100-3000-3600-57 2150 GRADY EMS PAYMENT	250,000	250,000	-
<b>3600 EMS</b>	<b>306,802</b>	<b>332,689</b>	<b>25,887</b>
<b>CORONER</b>			
100-3000-3700-511000 PERSONAL SERVICES-SALARIES	4,750	4,750	-
100-3000-3700-512000 PERSONAL SERVICES-BENEFITS	365	365	-
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	-

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - EXPENDITURES**

	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
100-3000-3700-523102 WORKERS COMP INSURANCE	276	276	-
100-3000-3700-523104 LIABILITY/PROPERTY/VEHICLE INS	288	288	-
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	2,323	3,324	1,001
<b>3700 CORONER</b>	<b>51,047</b>	<b>52,048</b>	<b>1,001</b>
<b>EMERGENCY MANAGEMENT</b>			
100-3000-3920-511000 PERSONAL SERVICES-SALARIES	10,185	10,185	-
100-3000-3920-512000 PERSONAL SERVICES-BENEFITS	780	780	-
100-3000-3920-512400 RETIREMENT CONTRIBUTIONS	1,185	1,185	-
100-3000-3920-523104 LIABILITY/PROPERTY/VEHICLE INS	576	576	-
100-3000-3920-523210 TELEPHONE	300	700	400
100-3000-3920-523500 TRAVEL	2,000	1,700	(300)
100-3000-3920-523700 EDUCATION & TRAINING	770	750	(20)
100-3000-3920-531130 OPERATING SUPPLIES	1,500	1,000	(500)
100-3000-3920-551000 INDIRECT COST ALLOCATIONS	1,125	1,151	26
<b>3920 EMERGENCY MANAGEMENT</b>	<b>18,421</b>	<b>18,027</b>	<b>(394)</b>
<b>PUBLIC WORKS</b>			
100-4000-4200-511000 PERSONAL SERVICES-SALARIES	793,250	883,405	90,155
100-4000-4200-511000 PS - SALARIES - OTHER	201,647	200,000	(1,647)
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	63,400	-	(63,400)
100-4000-4200-512200 FICA	-	56,950	56,950
100-4000-4200-512300 MEDICARE	-	13,325	13,325
100-4000-4200-512100 PS - BENEFITS - OTHER	15,609	-	(15,609)
100-4000-4200-512210 FICA - OTHER	-	12,825	12,825
100-4000-4200-512310 MEDICARE - OTHER	-	3,000	3,000
100-4000-4200-512100 GROUP INSURANCE	171,990	240,000	68,010
100-4000-4200-512110 GROUP INS - OTHER	40,950	60,000	19,050
100-4000-4200-512110 LIFE INSURANCE	2,056	2,540	484
100-4000-4200-512111 LIFE INS - OTHER	510	540	30
100-4000-4200-512120 LONG TERM DISABILITY	1,594	1,700	106
100-4000-4200-512400 RETIREMENT CONTRIBUTIONS	71,076	75,500	4,424
100-4000-4200-512410 RETIREMENT - OTHER	20,443	24,000	3,557
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	19,668	23,720	4,052
100-4000-4200-522210 EQUIPMENT REPAIRS & MAINTENANCE	125,000	165,000	40,000
100-4000-4200-522220 VEHICLE REPAIR & MAINTENANCE	75,000	75,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
100-4000-4200-522230 BUILDING & GROUNDS MAINTENANCE	8,200	8,200	-
100-4000-4200-522245 RAILROAD REPAIRS-SPRING CREEK	5,000	5,000	-
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	48,929	45,500	(3,429)
100-4000-4200-523103 UNEMPLOYMENT COMPENSATION	5,000	5,000	-
100-4000-4200-523104 LIABILITY/PROPERTY/VEHICLE INS	44,571	35,000	(9,571)
100-4000-4200-523210 TELEPHONE	6,540	6,900	360
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	75,000	155,000	80,000
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	7,500	5,000	(2,500)
100-4000-4200-531270 GASOLINE / DIESEL	200,000	200,000	-
100-4000-4200-531280 GARBAGE PICK-UP	1,450	1,450	-
100-4000-4200-531710 UNIFORMS - EMPLOYEES	11,500	11,500	-
100-4000-4200-542000 MACHINERY & EQUIPMENT	257,000	835,000	578,000
100-4000-4200-542200 VEHICLES	55,000	266,600	211,600
100-4000-4200-541415 CITY OF BDGE ROAD MAINTENANCE	125,000	125,000	-
100-4000-4200-551000 INDIRECT COST ALLOCATIONS	170,209	182,887	12,678
100-4000-4200-581000 PRINCIPAL	194,167	149,581	(44,586)
100-4000-4200-582000 INTEREST	17,264	10,812	(6,453)
<b>4200 PUBLIC WORKS</b>	<b>3,227,658</b>	<b>4,280,070</b>	<b>1,052,411</b>
 <b>KAB OPERATIONS</b>			
100-4000-4550-572055 KAB CONTRIBUTION	30,000	30,000	-
<b>4550 KAB OPERATIONS</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
 <b>HEALTH</b>			
100-5000-5100-523104 VEHICLE INSURANCE-HEALTH	1,772	2,000	228
100-5000-5100-523105 VEHICLE INSURANCE- GA FARM WORKER	2,477	3,000	523
100-5000-5100-531270 GASOLINE / DIESEL	3,000	4,000	1,000
100-5000-5100-531271 GAS/DIESEL-GA FARM WORKERS	3,000	4,000	1,000
100-5000-5100-572065 HEALTH DEPT CONTRIBUTION	100,000	100,000	-
<b>5100 HEALTH</b>	<b>110,249</b>	<b>113,000</b>	<b>2,751</b>
 <b>WELFARE</b>			
100-5000-5400-572015 SOWEGA COA-SENIOR CITIZENS	-	2,500	2,500
100-5000-5400-572051 FOSTER CARE - DFACS	3,500	3,500	-
<b>5400 WELFARE</b>	<b>3,500</b>	<b>6,000</b>	<b>2,500</b>



**DECATUR COUNTY BOARD OF COMMISSIONERS  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
<b>RECREATION</b>			
100-6000-6100-572061 RIVERTOWN DAYS	3,000	3,000	-
100-6000-6100-572080 CHAMBER OF COMMERCE BASS PRO	9,000	9,000	-
<b>6100 RECREATION</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>
<b>EXTENSION SERVICE</b>			
100-7000-7100-511000 PERSONAL SERVICES-SALARIES	72,850	67,100	(5,750)
100-7000-7100-512000 PERSONAL SERVICES-BENEFITS	5,575	5,000	(575)
100-7000-7100-512400 RETIREMENT CONTRIBUTIONS	12,250	15,000	2,750
100-7000-7100-522210 EQUIPMENT REPAIRS & MAINTENANCE	1,000	1,000	-
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	1,600	1,700	100
100-7000-7100-523104 LIABILITY/PROPERTY/VEHICLE INS	7,008	7,050	42
100-7000-7100-523210 TELEPHONE	2,700	3,300	600
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	2,200	2,200	-
100-7000-7100-531220 NATURAL GAS	1,200	1,000	(200)
100-7000-7100-531230 ELECTRICITY	35,000	35,000	-
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	11,245	11,190	(55)
<b>7100 EXTENSION SERVICE</b>	<b>181,893</b>	<b>178,805</b>	<b>(3,088)</b>
<b>PLANNING &amp; ZONING</b>			
100-7000-7400-572210 PLANNER AGREEMENT-BDGE	-	35,000	35,000
100-7000-7400-572205 CODE ENFORCEMENT POSITION	58,605	58,605	-
100-7000-7400-572210 PLANNING DEPT AGREEMENT-FEES	87,000	87,000	-
100-7000-7400-579000 CONTINGENCIES	10,000	10,000	-
<b>7400 PLANNING &amp; ZONING</b>	<b>155,605</b>	<b>190,605</b>	<b>35,000</b>
<b>INDUSTRIAL DEVELOPMENT</b>			
100-7000-7500-511000 PERSONAL SERVICES-SALARIES	95,150	99,326	4,176
100-7000-7500-511300 OVERTIME	1,000	4,025	3,025
100-7000-7500-512000 PERSONAL SERVICES-BENEFITS	7,475	-	(7,475)
100-7000-7500-512200 FICA	-	6,410	6,410
100-7000-7500-512300 MEDICARE	-	1,500	1,500
100-7000-7500-512100 GROUP INSURANCE	15,971	19,500	3,529
100-7000-7500-512110 LIFE INSURANCE	225	250	25
100-7000-7500-512120 LONG TERM DISABILITY	222	222	-
100-7000-7500-512400 RETIREMENT CONTRIBUTIONS	9,875	9,000	(875)
100-7000-7500-521270 PHYSICIANS-EMPLOYEES	1,863	1,863	-
100-7000-7500-521322 RADIO SYSTEM MAINT & SUPPORT	2,151	2,600	449

**DECATUR COUNTY BOARD OF COMMISSIONERS  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
100-7000-7500-522210 EQUIPMENT REPAIRS & MAINTENANCE	12,000	18,000	6,000
100-7000-7500-522220 VEHICLE REPAIR & MAINTENANCE	3,500	5,000	1,500
100-7000-7500-522230 BUILDING & GROUNDS MAINTENANCE	3,000	2,500	(500)
100-7000-7500-523025 CONTRACTED SERVICES	9,490	9,490	-
100-7000-7500-523102 WORKERS COMP INSURANCE	9,000	3,500	(5,500)
100-7000-7500-523104 LIABILITY/PROPRTY/VEHICLE INS	5,749	7,500	1,751
100-7000-7500-523210 TELEPHONE	2,500	2,500	-
100-7000-7500-523640 FLEET REGISTRATION-HWY IMPACT FEES	100	100	-
100-7000-7500-531130 OPERATING SUPPLIES	5,000	5,000	-
100-7000-7500-531210 WATER & SEWER	720	720	-
100-7000-5000-531220 NATURAL GAS EXPENDITURES	1,500	1,500	-
100-7000-7500-531230 ELECTRICITY	4,000	4,000	-
100-7000-7500-531270 GASOLINE / DIESEL	14,000	14,000	-
100-7000-7500-531280 GARBAGE PICKUP	350	350	-
100-7000-7500-531600 SMALL EQUIPMENT	1,000	1,500	500
100-7000-7500-531710 UNIFORMS - EMPLOYEES	1,200	800	(400)
100-7000-7500-551000 INDIRECT COST ALLOCATIONS	12,525	14,765	2,240
<b>7500 INDUSTRIAL DEVELOPMENT</b>	<b>219,566</b>	<b>235,921</b>	<b>16,355</b>
<b>AIRPORT</b>			
100-7000-7563-511000 PERSONAL SERVICES-SALARIES	76,700	86,150	9,450
100-7000-7563-511300 OVERTIME	4,000	4,000	-
100-7000-7563-512000 PERSONAL SERVICES-BENEFITS	6,025	-	(6,025)
100-7000-7563-512200 FICA	-	5,630	5,630
100-7000-7563-512300 MEDICARE	-	1,320	1,320
100-7000-7563-512100 GROUP INSURANCE	18,837	19,400	563
100-7000-7563-512110 LIFE INSURANCE	217	230	13
100-7000-7563-512120 LONG TERM DISABILITY	216	210	(6)
100-7000-7563-512400 RETIREMENT CONTRIBUTIONS	8,800	9,700	900
100-7000-7563-521230 CONSULTANTS	2,000	2,000	-
100-7000-7563-522210 EQUIPMENT REPAIRS & MAINTENANCE	23,000	30,000	7,000
100-7000-7563-522220 VEHICLE REPAIR & MAINTENANCE	1,000	2,000	1,000
100-7000-7563-522230 BUILDING & GROUNDS MAINTENANCE	4,000	4,000	-
100-7000-7563-523102 WORKERS COMP INSURANCE	1,461	1,461	-
100-7000-7563-523104 LIABILITY INSURANCE	11,000	11,000	-
100-7000-7563-523210 TELEPHONE	7,500	5,000	(2,500)
100-7000-7563-523300 ADVERTISING	500	500	-
100-7000-7563-523500 TRAVEL	400	400	-
100-7000-7563-523600 DUES & FEES	1,000	1,000	-
100-7000-7563-523700 EDUCATION & TRAINING	100	100	-
100-7000-7563-531130 OPERATING SUPPLIES	3,000	3,000	-
100-7000-7563-531210 WATER & SEWER	2,000	2,000	-
100-7000-7563-531220 NATURAL GAS	500	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	1,750	1,750	-

**DECATUR COUNTY BOARD OF COMMISSIONERS  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
100-7000-7563-531521 LL100 - AVIATION FUEL	90,000	85,000	(5,000)
100-7000-7563-531522 JET - AVIATION FUEL	165,000	165,000	-
100-7000-7563-531523 SALES TAX	10,000	5,000	(5,000)
100-7000-7563-531600 SMALL EQUIPMENT	2,500	2,000	(500)
100-7000-7563-531710 UNIFORMS - EMPLOYEES	800	600	(200)
100-7000-7563-541215 ELECTRICAL UPGRADES	350,000	250,000	(100,000)
100-7000-7563-551000 INDIRECT COST ALLOCATIONS	29,272	31,154	1,882
<b>7563 AIRPORT</b>	<b>838,078</b>	<b>746,605</b>	<b>(91,473)</b>
<b>100 GENERAL FUND TOTAL BEFORE TRANSFERS</b>	<b>17,287,772</b>	<b>19,202,547</b>	<b>1,914,775</b>
<b>OTHER FINANCING USES</b>			
100-0000-0000-611004 TRANSFER OUT - E-911	447,773	485,634	37,861
<b>OTHER FINANCING USES TOTAL</b>	<b>447,773</b>	<b>485,634</b>	<b>37,861</b>
<b>100 GENERAL FUND TOTAL</b>	<b>17,735,545</b>	<b>19,688,181</b>	<b>1,952,636</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>JAIL FUND</b>			
201-3000-3326-522230 BUILDING & GROUNDS MTN	60,000	60,000	-
<b>201 JAIL FUND TOTAL</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>
<b>LAW LIBRARY FUND</b>			
205-2000-0000-531400 BOOKS & PERIODICALS	16,000	16,000	-
<b>205 LAW LIBRARY FUND</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>
<b>CONFISCATED ASSETS</b>			
210-0000-0000-531100 GENERAL SUPPLIES & MATERIALS	-	8,500	8,500
<b>210 CONFISCATED ASSETS</b>	<b>-</b>	<b>8,500</b>	<b>8,500</b>
<b>PRISON FUND</b>			
211-0000-0000-511000 PERSONAL SERVICES-SALARIES	11,000	11,000	-
211-0000-0000-512000 PERSONAL SERVICES-BENEFITS	842	-	(842)
211-0000-0000-512200 FICA	-	682	682
211-0000-0000-512300 MEDICARE	-	160	160
211-0000-0000-523205 CABLE TV	2,000	2,000	-
211-0000-0000-523215 TELEPHONE CARDS	7,500	-	(7,500)
211-0000-0000-523220 TRINITY TAKE OUT	-	4,000	4,000
211-0000-0000-523700 EDUCATION/TRAINING - INMATES	2,658	-	(2,658)
211-0000-0000-531130 OPERATING SUPPLIES	5,000	40,000	35,000
211-0000-0000-531750 COMMISSARY SALES-STEWART	106,000	170,000	64,000
<b>211 PRISON FUND</b>	<b>135,000</b>	<b>227,842</b>	<b>92,843</b>
<b>JAIL INMATE FUND</b>			
212-0000-0000-531130 OPERATING SUPPLIES	10,000	20,000	10,000
212-0000-0000-531720 INMATE CLOTHING	20,000	10,000	(10,000)
<b>212 JAIL INMATE FUND</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>

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	<b>FY19</b>	<b>PROPOSED FY20</b>	<b>DIFFERENCE FROM FY19</b>
<b>EMERGENCY 911 TELEPHONE FUND</b>			
215-3000-3800-511000 PERSONAL SERVICES-SALARIES	561,574	599,109	37,535
215-3000-3800-511300 OVERTIME	147,583	124,469	(23,114)
215-3000-3800-512000 PERSONAL SERVICES-BENEFITS	54,271	-	(54,271)
215-3000-3800-512200 FICA	-	45,600	45,600
215-3000-3800-512300 MEDICARE	-	10,650	10,650
215-3000-3800-512100 GROUP INSURANCE	131,040	150,000	18,960
215-3000-3800-512110 LIFE INSURANCE	1,380	1,500	120
215-3000-3800-512120 LONG TERM DISABILITY	898	898	-
215-3000-3800-512400 RETIREMENT CONTRIBUTIONS	50,091	65,300	15,209
215-3000-3800-521270 PHYSICIANS - EMPLOYEES	1,500	1,500	-
215-3000-3800-521320 SOFTWARE SUPPORT-	10,000	10,000	-
215-3000-3800-521322 RADIO MAINTENANCE & SUPPORT	-	1,500	1,500
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	1,000	1,000	-
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	7,700	7,700	-
215-3000-3800-523210 TELEPHONE/CABLE	21,200	21,200	-
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	140,000	140,000	-
215-3000-3800-523860 WIRELESS CARRIERS	5,000	5,000	-
215-3000-3800-523865 CONTRACTS/MOTOROLA-SOUTH SOFT	41,000	50,100	9,100
215-3000-3800-531130 OPERATING SUPPLIES	8,000	8,000	-
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	-
215-3000-3800-542005 MASTER SWITCH-INITIAL PAYMENT	131,828	131,828	-
215-3000-3800-551000 INDIRECT COST ALLOCATIONS	74,156	74,156	-
215-3000-3800-579000 CONTINGENCIES	5,000	5,000	-
215-3000-3800-581000 PRINCIPAL-TELEPHONE/NEW TOWER	164,750	170,280	5,530
215-3000-3800-582000 INTEREST-TELEPHONE/NEW TOWER	24,075	16,255	(7,820)
<b>215 EMERGENCY 911 TELEPHONE FUND</b>	<b>1,638,192</b>	<b>1,697,191</b>	<b>58,999</b>
<b>E-911 RADIO SYSTEM</b>			
220-3000-3805-511000 PERSONAL SERVICES-SALARIES	56,270	56,270	-
220-3000-3805-512000 PERSONAL SERVICES-BENEFITS	4,305	4,305	-
220-3000-3805-512100 GROUP INSURANCE	8,190	8,190	-
220-3000-3805-512110 LIFE INSURANCE	91	91	-

**DECATUR COUNTY BOARD OF COMMISSIONERS**  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
220-3000-3805-512120 LONG TERM DISABILITY	190	190	-
220-3000-3805-512400 RETIREMENT	3,264	3,264	-
220-3000-3805-521321 MASTER SITE MAINTENANCE	44,800	84,500	39,700
220-3000-3805-521322 RADIO SYSTEM MTN & SUPPORT	162,495	162,495	-
220-3000-3805-522210 EQUIPMENT REPAIRS & MAINTENANCE	10,700	12,400	1,700
220-3000-3805-522230 BUILDING & GROUNDS MAINTENANCE	-	3,600	3,600
220-3000-3805-522320 INTERNET(FIBER)	3,000	3,000	-
220-3000-3805-523102 WORKERS COMP INSURANCE	276	276	-
220-3000-3805-523104 LIBILITY/PROPERTY/VEHICLE INS	-	4,100	4,100
220-3000-3805-531230 ELECTRICITY	15,000	15,000	-
220-3000-3805-531240 BOTTLED GAS - PROPANE	2,000	2,000	-
220-3000-3805-542000 MACHINERY & EQUIPMENT	-	16,985	16,985
220-3000-3805-551000 INDIRECT COST ALLOCATIONS	60,148	10,629	(49,519)
220-3000-3805-579000 CONTINGENCIES	10,000	10,000	-
220-3000-3805-581000 PRINCIPAL/RADIO SYSTEM-DECATUR CO	259,975	-	(259,975)
220-3000-3805-581010 PRINCIPAL/RADIO SYSTEM-GRADY CO	214,860	221,199	6,339
220-3000-3805-581015 PRINCIPAL/RADIO SYSTEM-BAINBRIDGE	32,298	33,251	953
220-3000-3805-5810120 PRINCIPAL/RADIO SYSTEM-WHIGHAM	-	5,701	5,701
220-3000-3805-582000 INTEREST/RADIO SYSTEM-DECATUR CO	49,546	-	(49,546)
220-3000-3805-582010 INTEREST/RADIO SYSTEM-GRADY CO	40,948	34,610	(6,338)
220-3000-3805-582015 INTEREST/RADIO SYSTEM-BAINBRIDGE	6,155	5,203	(952)
220-3000-3805-582015 INTEREST/RADIO SYSTEM-WHIGHAM	-	892	892
<b>220 E- 911 RADIO SYSTEM TOTAL</b>	<b>984,510</b>	<b>698,150</b>	<b>(286,360)</b>
<b>CDBG - EIP</b>			
221-0000-0000-571050 INTERGOVT AGREEMENT-GA DCA	54,973	47,047	(7,926)
<b>221 CDBG - EIP</b>	<b>54,973</b>	<b>47,047</b>	<b>(7,926)</b>
<b>VICTIM ASSISTANCE FUND</b>			
222-0000-0000-573610 5% ADMIN FEE	1,550	1,550	-
222-0000-0000-572003 VICTIM SERVICES PAYMENT	29,450	29,450	-
<b>222 VICTIM ASSISTANCE FUND</b>	<b>31,000</b>	<b>31,000</b>	<b>-</b>
<b>INMATE INCENTIVE FUND</b>			
223-0000-0000-523725 INMATE EDUCATION	-	45,000	45,000
223-0000-0000-531150 INMATE SUPPLIES	-	5,000	5,000
<b>223 INMATE INCENTIVE FUND</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>MANDATORY DRUG FUND</b>			
228-0000-0000-572120 DRUG ACCOUNTABILITY COURT	-	10,000	10,000
228-0000-0000-611007 TRANSFER OUT-GENERAL FUND	50,000	21,150	(28,850)
<b>228 MANDATORY DRUG FUND</b>	<b>50,000</b>	<b>31,150</b>	<b>(18,850)</b>
<b>200 SPECIAL REVENUE FUNDS</b>	<b>2,999,676</b>	<b>2,896,881</b>	<b>(102,795)</b>

**DECATUR COUNTY BOARD OF COMMISSIONERS  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
<b>CAPITAL PROJECTS FUNDS</b>			
<b>T-SPLOST</b>			
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
<b>PAYMENTS TO CITIES TOTAL</b>	-	1,441,200	1,441,200
<b>SHARBER ROAD</b>			
335-0000-9018-521295 ENGINEERING	-	55,238	55,238
335-0000-9018-541400 INFRASTRUCTURE	-	1,601,962	1,601,962
<b>SHARBER ROAD TOTAL</b>	-	1,657,200	1,657,200
<b>T-SPLOST TOTAL BEFORE TRANSFERS</b>	-	3,098,400	3,098,400
<b>OTHER FINANCING USES</b>			
TRANSFER OUT-GENERAL FUND PUBLIC WORKS	-	1,111,600	1,111,600
<b>OTHER FINANCING USES TOTAL</b>	-	1,111,600	1,111,600
<b>335 T-SPLOST TOTAL</b>	-	4,210,000	4,210,000
<b>SPLOST VI</b>			
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	-
<b>PAYMENTS TO CITIES &amp; HOSPITAL TOTAL</b>	2,101,710	2,101,710	-
<b>GENERAL GOVERNMENT</b>			
345-0000-9022-541200 COURTHOUSE REPAIRS	200,000	-	(200,000)
<b>GENERAL GOVERNMENT TOTAL</b>	200,000	-	(200,000)
<b>PUBLIC SAFETY</b>			
345-0000-9007-541200-JAIL IMPROVEMENTS	714,133	-	(714,133)
345-0000-9046-541200 E-911 RADIO EQUIPMENT	-	309,521	309,521
<b>PUBLIC SAFETY TOTAL</b>	714,133	309,521	(404,612)
<b>PUBLIC WORKS</b>			
<b>CDBG-BETHEL HEIGHTS-COUNTY MATCH</b>			
345-0000-9001-521200 ADMINISTRATION	-	32,000	32,000
345-0000-9001-521295 ENGINEERING	-	73,944	73,944
345-0000-9001-531110 MATERIALS	-	36,180	36,180
345-0000-9001-541200 SITE IMPROVEMENTS	-	136,350	136,350
<b>CDBG-BETHEL HEIGHTS-COUNTY MATCH TOTAL</b>	-	278,474	278,474

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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
<b>LANDFILL</b>			
345-0000-9004-541400 INFRASTRUCTURE-LANDFILL	200,000	120,174	(79,826)
<b>TOTAL PUBLIC WORKS</b>	200,000	120,174	(79,826)
<b>SPLOST VI TOTAL BEFORE TRANSFERS</b>	<b>3,215,843</b>	<b>2,809,879</b>	<b>(405,964)</b>
<b>OTHER FINANCING USES</b>			
TRANSFER OUT-GENERAL FUND	-	926,600	926,600
TRANSFER OUT-SPLOST DEBT SVC	169,521	169,521	-
<b>OTHER FINANCING USES TOTAL</b>	169,521	1,096,121	926,600
<b>SPLOST VI TOTAL</b>	<b>3,385,364</b>	<b>3,906,000</b>	<b>520,636</b>
<b>LMIG</b>			
345-0000-9061-541400 2017 LMIG PROJECTS	94,643	59,942	(34,701)
345-0000-9062-541400 2018 LMIG PROJECTS	425,993	-	(425,993)
345-0000-9063-541400 2019 LMIG PROJECTS	725,000	665,058	(59,942)
<b>LMIG TOTAL</b>	<b>1,245,636</b>	<b>725,000</b>	<b>(520,636)</b>
<b>CDBG - BETHEL HEIGHTS SUBDIVISION(18p-y-043-1-5998)</b>			
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
<b>CDBG - BETHEL HEIGHTS SUBDIVISION(18p-y-043-1-5998) TOTAL</b>	-	<b>538,301</b>	<b>538,301</b>
<b>300 CAPITAL PROJECTS FUND TOTAL</b>	<b>4,631,000</b>	<b>9,379,301</b>	<b>4,748,301</b>
<b>DEBT SERVICE</b>			
<b>REVENUE BOND FUND</b>			
420-0000-0000-582100	-	800,000	800,000
<b>420 REVENUE BOND FUND TOTAL</b>	-	<b>800,000</b>	<b>800,000</b>
<b>SILVER LAKE</b>			
430-0000-9030-581310 SILVER LAKE - PRINCIPAL	161,247	162,088	841
430-0000-9030-582310 SILVER LAKE - INTEREST	8,274	7,433	(841)
<b>9030 SILVER LAKE TOTAL</b>	<b>169,521</b>	<b>169,521</b>	<b>-</b>
<b>430 DEBT SERVICE FUND TOTAL</b>	<b>169,521</b>	<b>969,521</b>	<b>800,000</b>
<b>ENTERPRISE FUNDS</b>			
<b>DCCI</b>			
502-3000-3400-511000 PERSONAL SERVICES-SALARIES	950,500	1,002,055	51,555
502-3000-3400-511300 OVERTIME	100,000	100,000	-
502-3000-3400-512000 PERSONAL SERVICES-BENEFITS	80,400	-	(80,400)
502-3000-3400-512200 FICA	-	68,350	68,350
502-3000-3400-512300 MEDICARE	-	15,980	15,980
502-3000-3400-512100 GROUP INSURANCE	200,655	225,000	24,345

**DECATUR COUNTY BOARD OF COMMISSIONERS  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
502-3000-3400-512110 LIFE INSURANCE	2,228	2,180	(48)
502-3000-3400-512120 LONG TERM DISABILITY	2,229	2,425	196
502-3000-3400-512400 RETIREMENT	99,500	109,500	10,000
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	12,715	15,196	2,481
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	40,000	-
502-3000-3400-522320 RENTAL OF EQUIPMENT & VEHICL	2,500	2,500	-
502-3000-3400-522320 CONTRACTED SERVICES	156,586	156,586	-
502-3000-3400-523102 WORKERS COMP INSURANCE	34,747	34,000	(747)
502-3000-3400-523103 UNEMPLOYMENT COMPENSATION	10,000	5,000	(5,000)
502-3000-3400-523104 LIABILITY/PROPERTY/VEHICLE INS	27,294	31,000	3,706
502-3000-3400-523210 TELEPHONE	10,000	10,000	-
502-3000-3400-523215 TELEPHONE CARDS	-	57,000	57,000
502-3000-3400-523220 POSTAGE	200	200	-
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	65,000	45,000	(20,000)
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	233,253	233,253	-
502-3000-3400-531710 UNIFORMS - EMPLOYEES	10,000	10,000	-
502-3000-3400-531720 INMATE CLOTHING	12,500	-	(12,500)
502-3000-3400-551000 INDIRECT COST ALLOCATIONS	137,907	158,330	20,423
502-3000-3400-572085 ANIMAL CONTROL FEES	50,000	50,000	-
<b>502 DCCI FUND</b>	<b>2,461,314</b>	<b>2,596,655</b>	<b>135,341</b>
<b>WATER &amp; SEWER FUND</b>			
<b>WASTEWATER TREATMENT PLANT</b>			
505-4000-4300-511000 PERSONAL SERVICES-SALARIES	52,000	57,375	5,375
505-4000-4300-511300 OVERTIME	4,000	4,000	-
505-4000-4300-512000 PERSONAL SERVICES-BENEFITS	4,300	-	(4,300)
505-4000-4300-512200 FICA	-	3,800	3,800
505-4000-4300-512300 MEDICARE	-	900	900
505-4000-4300-512100 GROUP INSURANCE	14,750	18,000	3,250
505-4000-4300-512110 LIFE INSURANCE	153	165	12



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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
505-4000-4300-512120 LONG TERM DISABILITY	38	-	(38)
505-4000-4300-512400 RETIREMENT CONTRIBUTIONS	3,600	6,700	3,100
505-4000-4300-521220 LAB TESTING	30,000	30,000	-
505-4000-4300-521320 SOFTWARE SUPPORT	400	400	-
505-4000-4300-522210 EQUIPMENT REPAIRS & MAINTENANCE	25,000	30,000	5,000
505-4000-4300-522230 BUILDING & GROUNDS MAINTENANCE	1,500	1,500	-
505-4000-4300-523102 WORKERS COMP INSURANCE	1,962	1,962	-
505-4000-4300-523104 LIABILITY/PROPERTY/VEHICLE INS	5,512	5,000	(512)
505-4000-4300-523210 TELEPHONE	2,000	1,000	(1,000)
505-4000-4300-523220 POSTAGE	500	-	(500)
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	20,000	20,500	500
505-4000-4300-531210 WATER & SEWER	9,000	9,000	-
505-4000-4300-531230 ELECTRICITY	85,000	85,000	-
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	800	600	(200)
505-4000-4300-551000 INDIRECT COST ALLOCATIONS	22,000	19,145	(2,855)
505-4000-4300-581000 PRINCIPAL	129,632	132,800	3,168
505-4000-4300-582000 INTEREST	67,379	64,235	(3,144)
<b>4300 WASTEWATER TREATMENT PLANT</b>	<b>490,725</b>	<b>503,282</b>	<b>12,557</b>
<b>WATER</b>			
505-4000-4400-511000 PERSONAL SERVICES-SALARIES	25,000	26,750	1,750
505-4000-4400-511300 OVERTIME	1,400	1,750	350
505-4000-4400-512000 PERSONAL SERVICES-BENEFITS	2,025	-	(2,025)
505-4000-4400-512200 PERSONAL SERVICES-BENEFITS	-	1,775	1,775
505-4000-4400-512300 PERSONAL SERVICES-BENEFITS	-	415	415
505-4000-4400-512100 GROUP INSURANCE	6,600	8,000	1,400
505-4000-4400-512110 LIFE INSURANCE	68	75	7
505-4000-4400-512120 LONG TERM DISABILITY	38	-	(38)
505-4000-4400-512400 RETIREMENT CONTRIBUTIONS	2,075	2,875	800
505-4000-4400-521220 LAB TESTING	1,500	1,500	-
505-4000-4400-522210 EQUIPMENT REPAIRS & MAINTENANCE	6,000	7,000	1,000
505-4000-4400-522230 BUILDING & GROUNDS MAINTENANCE	600	600	-
505-4000-4400-523102 WORKERS COMP INSURANCE	1,276	1,000	(276)
505-4000-4400-523104 LIABILITY/PROPERTY/VEHICLE INS	2,279	2,250	(29)
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	1,500	500	(1,000)
505-4000-4400-531230 ELECTRICITY	25,000	25,000	-
505-4000-4400-551000 INDIRECT COST ALLOCATIONS	4,975	5,552	577
<b>WATER TOTAL</b>	<b>84,136</b>	<b>88,842</b>	<b>4,706</b>
<b>505 WATER &amp; SEWER FUND</b>	<b>574,861</b>	<b>592,124</b>	<b>17,263</b>

**DECATUR COUNTY BOARD OF COMMISSIONERS**  
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	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
<b>NATURAL GAS</b>			
515-4000-4700-511000 PERSONAL SERVICES-SALARIES	7,400	7,700	300
515-4000-4700-511300 OVERTIME	100	325	225
515-4000-4700-512000 PERSONAL SERVICES - BENEFITS	600	-	(600)
515-4000-4700-512200 FICA	-	500	500
515-4000-4700-512300 MEDICARE	-	125	125
515-4000-4700-512100 GROUP INSURANCE	1,229	1,500	271
515-4000-4700-512110 LIFE INSURANCE	17	15	(2)
515-4000-4700-512120 LONG TERM DISABILITY	19	15	(4)
515-4000-4700-512400 RETIREMENT	800	750	(50)
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	3,000	3,000	-
515-4000-4700-522230 BUILDING & GROUNDS MAINTENANCE	150	1,500	1,350
515-4000-4700-523102 WORKERS COMP INSURANCE	144	130	(14)
515-4000-4700-523104 LIABILITY/PROPERTY/VEHICLE INS	2,250	300	(1,950)
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	1,500	500	(1,000)
515-4000-4700-531230 ELECTRICITY	2,500	1,500	(1,000)
515-4000-4700-531520 GAS	350,000	350,000	-
515-4000-4700-531523 SALES TAX	31,000	38,000	7,000
515-4000-4700-531600 SMALL EQUIPMENT	1,500	1,000	(500)
515-4000-4700-551000 INDIRECT COST ALLOCATIONS	28,882	30,600	1,718
<b>4700 NATURAL GAS</b>	<b>473,091</b>	<b>479,460</b>	<b>6,369</b>
<b>LANDFILL-27S</b>			
540-4000-4500-511000 PERSONAL SERVICES-SALARIES	230,000	233,900	3,900
540-4000-4500-511100 PS -SALARIES-OTHER	79,700	79,700	-
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	20,000	-	(20,000)
540-4000-4500-512200 FICA	-	16,440	16,440
540-4000-4500-512300 MEDICARE	-	3,800	3,800
540-4000-4500-512100 PS - BENEFITS - OTHER	7,250	-	(7,250)
540-4000-4500-512210 FICA - OTHER	-	5,867	5,867
540-4000-4500-512310 MEDICARE - OTHER	-	1,375	1,375
540-4000-4500-512100 GROUP INSURANCE	49,140	60,000	10,860
540-4000-4500-512110 GROUP INS - OTHER	8,190	10,000	1,810
540-4000-4500-512110 LIFE INSURANCE	513	515	2
540-4000-4500-512111 LIFE INS - OTHER	170	180	10
540-4000-4500-512120 LONG TERM DISABILITY	900	900	-
540-4000-4500-512400 RETIREMENT CONTRIBUTIONS	20,250	20,250	-
540-4000-4500-512410 RETIREMENT - OTHER	9,250	9,250	-
540-4000-4500-521200 PROFESSIONAL FEES-AUDITO/CONSULTANT	20,000	20,000	-
540-4000-4500-521220 LAB TESTING	900	900	-

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - EXPENDITURES**

	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
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	10,000	12,000	2,000
540-4000-4500-521320 SOFTWARE SUPPORT	1,250	1,250	-
540-4000-4500-522210 EQUIPMENT REPAIRS & MAINTENANCE	75,000	75,000	-
540-4000-4500-522220 VEHICLE REPAIR & MAINTENANCE	6,000	7,000	1,000
540-4000-4500-522230 BUILDING & GROUNDS MAINTENANCE	7,500	9,000	1,500
540-4000-4500-522320 RENTAL OF EQUIPMENT & VEHICLE	1,000	1,000	-
540-4000-4500-523102 WORKERS COMP INSURANCE	6,367	6,367	-
540-4000-4500-523104 LIABILITY/PROPERTY/VEHICLE INS	14,476	14,000	(476)
540-4000-4500-523025 CONTRACTED SERVICES	94,900	94,900	-
540-4000-4500-523210 TELEPHONE	3,600	3,600	-
540-4000-4500-523220 POSTAGE	200	-	(200)
540-4000-4500-523300 ADVERTISING	500	500	-
540-4000-4500-523500 TRAVEL	1,000	1,000	-
540-4000-4500-523600 DUES	6,100	6,100	-
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	20,000	25,200	5,200
540-4000-4500-531140 ROCK	10,000	10,000	-
540-4000-4500-531230 ELECTRICITY-27 S LANDFILL	5,000	5,000	-
540-4000-4500-531250 OIL	12,500	15,000	2,500
540-4000-4500-531270 GASOLINE / DIESEL	175,000	200,000	25,000
540-4000-4500-531600 SMALL EQUIPMENT	10,000	1,000	(9,000)
540-4000-4500-531710 UNIFORMS - EMPLOYEES	1,000	1,000	-
540-4000-4500-541210 SITE IMPROVEMENTS-CELL 5 DEVELOPMENT	200,000	-	(200,000)
540-4000-4500-542000 MACHINERY & EQUIPMENT	-	30,000	30,000
540-4000-4500-542200 VEHICLE	35,000	35,000	-
540-4000-4500-551000 INDIRECT COST ALLOCATIONS	84,441	85,671	1,230
540-4000-4500-572002 HAZARDOUS WASTE TRUST FUND	95,000	95,000	-
540-4000-4500-581000 PRINCIPAL	440,007	295,000	(145,007)
540-4000-4500-581100 GEFA LOAN PRINCIPAL	313,981	506,000	192,019
540-4000-4500-582000 INTEREST	35,193	16,000	(19,193)
540-4000-4500-582200 GEFA LOAN INTEREST	30,550	31,000	450
<b>LANDFILL-27S</b>	<b>2,285,728</b>	<b>2,189,565</b>	<b>(96,163)</b>
<b>LANDFILL-309S</b>			
540-4005-4505-521294 ENGINEERING	40,000	40,000	-
540-4005-4505-521300 TECHNICAL	15,000	15,000	-
540-4000-4505-522230 BUILDINGS & GROUNDS MAINTENANCE	6,000	6,000	-
540-4000-4505-531229 ELECTRICITY	8,000	8,000	-
<b>LANDFILL-309S</b>	<b>69,000</b>	<b>69,000</b>	<b>-</b>
<b>540 LANDFILL</b>	<b>2,354,728</b>	<b>2,258,565</b>	<b>(96,163)</b>
<b>ENTERPRISE FUNDS TOTAL</b>	<b>5,863,995</b>	<b>5,926,804</b>	<b>62,809</b>
<b>TOTAL ALL FUNDS EXCLUDING INTERNAL SERVICE FUNDS</b>	<b>31,399,737</b>	<b>38,860,688</b>	<b>7,460,951</b>

**DECATUR COUNTY BOARD OF COMMISSIONERS**  
**PROPOSED FY2020 BUDGET DETAILED - EXPENDITURES**

	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
<b>INTERNAL SERVICE FUND</b>			
<b>ADMINISTRATION</b>			
600-1000-1510-511000 PERSONAL SERVICES-SALARIES	312,500	317,500	5,000
600-1000-1510-512000 PERSONAL SERVICES-BENEFITS	24,000	-	(24,000)
600-1000-1510-512200 FICA	-	19,681	19,681
600-1000-1510-512300 MEDICARE	-	4,603	4,603
600-1000-1510-512100 GROUP INSURANCE	40,950	50,000	9,050
600-1000-1510-512110 LIFE INSURANCE	536	600	64
600-1000-1510-512120 LONG TERM DISABILITY	700	800	100
600-1000-1510-512400 RETIREMENT CONTRIBUTIONS	30,500	31,000	500
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	18,000	-
600-1000-1510-521322 RADIO SYSTEM MAINT & SUPPORT	307	1,112	805
600-1000-1510-522220 VEHICLE REPAIR	1,000	1,000	-
600-1000-1510-522322 RENTAL OF POSTAGE/COPIER MACHINE	6,300	3,000	(3,300)
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	3,800	5,000	1,200
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	2,000	-
600-1000-1510-523500 TRAVEL	2,000	3,000	1,000
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	-
600-1000-1510-531500 SALARY SURVEY	30,000	30,000	-
600-1000-1510-572000 HR AGREEMENT	50,000	50,000	-
<b>1510 ADMINISTRATION</b>	<b>806,933</b>	<b>821,636</b>	<b>14,703</b>
<b>COUNTYWIDE MAINTENANCE</b>			
600-1000-1565-511000 PERSONAL SERVICES-SALARIES	184,000	182,250	(1,750)
600-1000-1565-511300 OVERTIME	10,000	20,000	10,000
600-1000-1565-512000 PERSONAL SERVICES-BENEFITS	14,850	-	(14,850)
600-1000-1565-512200 FICA	-	12,000	12,000
600-1000-1565-512300 MEDICARE	-	2,800	2,800
600-1000-1565-512100 GROUP INSURANCE	40,950	40,000	(950)
600-1000-1565-512110 LIFE INSURANCE	425	450	25
600-1000-1565-512120 LONG TERM DISABILITY	578	405	(173)
600-1000-1565-512400 RETIREMENT CONTRIBUTIONS	21,350	19,500	(1,850)
600-1000-1565-521270 PHYSICIANS - EMPLOYEES	100	100	-
600-1000-1565-521322 RADIO MAINTENANCE	2,460	2,965	505

**DECATUR COUNTY BOARD OF COMMISSIONERS  
PROPOSED FY2020 BUDGET DETAILED - EXPENDITURES**

	FY19	PROPOSED FY20	DIFFERENCE FROM FY19
600-1000-1565-522210 EQUIPMENT REPAIRS & MAINTENANCE	10,000	15,000	5,000
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	6,272	6,000	(272)
600-1000-1565-523104 LIABILITY/PROPERTY/VEHICLE INS	4,825	6,000	1,175
600-1000-1565-523210 TELEPHONE	2,500	2,000	(500)
600-1000-1565-531130 OPERATING SUPPLIES	5,000	5,000	-
600-1000-1565-531270 GASOLINE/DIESEL	15,000	20,000	5,000
600-1000-1565-542000 MACHINERY & EQUIPMENT	20,000	20,000	-
<b>1565 COUNTYWIDE MAINTENANCE</b>	<b>521,310</b>	<b>537,470</b>	<b>16,160</b>
<b>ALLOCATED EXPENSES</b>			
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	15,000	10,000	(5,000)
600-0000-1596-531270 GASOLINE/DIESEL	616,350	650,000	33,650
<b>1596 ALLOCATED EXPENSES</b>	<b>647,150</b>	<b>675,800</b>	<b>28,650</b>
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>1,975,393</b>	<b>2,034,906</b>	<b>59,513</b>
<b>INTERNAL SERVICE FUND - INSURANCE</b>			
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	570,000	1,000,000	430,000
605-0000-0000-552110 ADMINISTRATIVE FEES - DENTAL	2,000	2,000	-
605-0000-0000-552200 CLAIMS - MEDICAL INSURANCE	1,000,000	1,500,000	500,000
605-0000-0000-552205 CLAIMS - PHARMACY	500,000	600,000	100,000
605-0000-0000-552210 CLAIMS - DENTAL INSURANCE	50,000	60,000	10,000
<b>605 INTERNAL SERVICE FUND - INSURANCE</b>	<b>2,147,020</b>	<b>3,187,020</b>	<b>1,040,000</b>
<b>INTERNALSERVICE FUNDS TOTAL INCLUDING INSURANCE</b>	<b>4,122,413</b>	<b>5,221,926</b>	<b>1,099,513</b>
<b>ALL FUNDS - GRAND TOTAL</b>	<b>35,522,150</b>	<b>44,082,613</b>	<b>8,560,463</b>