

Decatur County, Georgia



Budget Document

**For The Budget Year Ending
June 30, 2023**

April 29, 2022 Budget Draft

Decatur County, Georgia
Budget Schedules
For The Year Ending June 30, 2023

<u>Section</u>	<u>Page #</u>
Budget Highlights	
Combining Schedule of Revenues and Expenditures/Expenses(All Funds Except ISF)	1
General Fund Budget	2-3
Combining Schedule of Budgeted Revenues and Expenses - Special Revenue Funds	4
Combining Schedule of Budgeted Revenues and Expenses - Capital Projects Funds	5
Combining Schedule of Budgeted Revenues and Expenses - Business Type Funds	6
Individual Fund Schedules	7-23
Detailed Budget Work Papers - Revenues	24-29
Detailed Budget Work Papers - Expenditures/Expenses	30-53

Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenditures/Expenses
For the Year Ended June 30, 2023

	<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>FY23 Total</u>
REVENUES						
Property taxes	\$ 8,850,000	\$ -	\$ -	\$ -	\$ -	\$ 8,850,000
Fire Service Taxes	500,000	-	-	-	-	500,000
Sales Taxes	2,200,000	9,500,000	-	-	-	16,200,000
Forest Land/LIPT	1,000,000	-	-	-	-	1,000,000
Misc Taxes	1,829,400	-	-	-	-	1,829,400
Fees and fines	125,500	-	-	-	101,000	226,500
Licenses and permits	50,000	-	-	-	-	50,000
Intergovernmental	-	-	1,429,000	818,836	614,470	2,862,306
Charges for services	105,000	-	4,865,028	450,000	-	5,420,028
Investment earnings	60,000	21,000	-	-	150	91,150
Miscellaneous	1,171,672	-	211,859	-	338,000	1,721,531
TOTAL REVENUES	15,891,572	9,521,000	6,505,887	1,268,836	1,053,620	38,750,915
EXPENDITURES						
General Government	1,941,590	100,000	-	-	-	2,041,590
Judicial	1,830,898	-	-	-	-	1,830,898
Public Safety	10,053,519	2,058,489	-	-	-	12,112,008
Public Works	4,629,617	1,804,362	-	-	-	8,138,341
Health and Welfare	129,000	-	-	-	-	129,000
Parks and Recreation	12,000	-	-	-	-	12,000
Housing and Development	1,529,062	-	-	-	-	1,529,062
Water & Sewer	-	197,011	-	-	-	197,011
Intergovernmental	-	4,422,050	-	-	-	6,149,600
LMIG Projects	-	1,095,960	-	-	-	1,095,960
CDBG -Philyaw Subdivision	-	750,000	-	-	-	911,247
EF/SRF/ ISF Fund Expenditures	-	-	7,123,400	1,856,845	1,241,491	10,221,736
Total Expenditures - All Departments	20,125,686	10,427,872	7,123,400	1,856,845	1,241,491	44,368,453
Net Excess before Other Financing Sources (Uses)	(4,234,115)	(906,872)	(617,513)	(588,009)	(187,871)	(5,617,539)
OTHER FINANCING SOURCES (USES)						
Grant Revenues	-	1,485,000	-	-	49,500	1,534,500
Transfers In -T-SPLOST	1,336,000	-	-	-	-	1,336,000
Transfer In-SPLOST	-	-	-	-	-	169,521
Transfer Out -Debt Svc	-	(169,521)	-	-	-	(169,521)
Transfers - Out	(588,009)	(1,078,088)	-	-	(5,150)	(593,159)
Total Other Financing Sources (uses)	747,991	237,391	-	-	44,350	2,277,341
SPECIAL ITEMS						
Proceeds from sale of Timber	-	-	300,000	-	-	300,000
Proceeds from sale of capital assets	10,000	-	3,000	-	-	13,000
Total Special Items	10,000	-	303,000	-	-	313,000
Net Excess (deficit) before prior year resources	(3,476,123)	(669,481)	(314,513)	(588,009)	(143,521)	(5,191,647)
Prior Year Resources	3,476,123	669,481	314,513	588,009	143,521	5,191,647
Net Excess (deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Decatur County, Georgia
General Fund Budget Schedule
For the Year Ended June 30, 2023

FY23

REVENUES

Property taxes	\$	8,850,000
Fire Service taxes		500,000
Sales taxes		2,200,000
Forest Land Protection tax/LIPT		1,000,000
Miscellaneous taxes		1,829,400
Fees and fines		125,500
Licenses and permits		50,000
Charges for services		105,000
Investment earnings		60,000
Miscellaneous		1,171,672

TOTAL REVENUES 15,891,572

EXPENDITURES

General Government

Legislative	205,247
Elections	365,940
Tax Commissioner	599,765
Tax Assessor	569,205
Gen Govt Bldgs & Grounds	201,433
General Government	<u>1,941,590</u>

Judicial

Superior Court	127,381
Clerk of Courts	701,060
District Attorney	69,610
State Court	160,157
Magistrate Court	273,538
Probate Court	236,051
Juvenile Court	58,700
Public Defender	204,401
Judicial	<u>1,830,898</u>

Public Safety

Public Safety	265,935
Sheriff	3,904,176
Jail	3,456,189
Fire	1,754,061
EMS	591,616
Coroner/Medical Examiner	52,390
Emergency Management	29,152
Public Safety	<u>10,053,519</u>

Public Works

Highways and Streets	4,599,617
KAB	30,000
Public Works	<u>4,629,617</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	195,233
Planning and Zoning	298,000
Industrial Park	284,869
Airport	750,961
Housing and Development	<u>1,529,062</u>
Total Expenditures - All Departments	<u>20,125,686</u>
Net Excess before Operating Transfers	<u>(4,234,114)</u>
OTHER FINANCING SOURCES (USES)	
Transfers In - Prior Year Resources	3,476,123
Transfer In - T-SPLOST	1,336,000
Transfer In - SPLOST VI	-
Transfers (Out)- E911	(588,009)
Total Other Financing Sources (uses)	<u>4,224,114</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, 2023

	Jail Building Fund	Law Library	Prison Inmate Acct	Inmate Ed Incentive	Jail Inmate Acct	E-911	E-911 Radio System	Victim Assist	Mandatory Drug Fund	Multiple Grant Fund	FY23 Total Special Revenue Funds
REVENUES											
Charges For Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Grant Revenues	-	-	-	-	-	-	-	-	-	49,500	49,500
Intergovernmental Revenues	-	-	-	-	-	818,836	614,470	-	-	-	1,433,306
Fines & Fees	60,000	-	-	-	-	-	-	21,000	20,000	-	101,000
Investment earnings	-	-	-	-	-	-	-	-	150	-	150
Miscellaneous	-	16,000	246,500	-	125,000	-	-	-	-	-	387,500
TOTAL REVENUES	60,000	16,000	246,500	-	125,000	1,268,836	614,470	21,000	20,150	49,500	2,371,956
EXPENDITURES											
Special Revenue Expenditures	60,000	16,000	342,183	47,838	125,000	1,856,845	614,470	21,000	15,000	49,500	3,098,336
Total Expenditures - All Depts	60,000	16,000	342,183	47,838	125,000	1,856,845	614,470	21,000	15,000	49,500	3,098,336
Net Excess before (Deficit) Other Financing Sources	-	-	(95,683)	(47,838)	-	(588,009)	-	-	5,150	-	(726,380)
OTHER FINANCING SOURCES (USES)											
Transfers (Out)	-	-	-	-	-	-	-	-	(5,150)	-	(5,150)
Total Other Financing Sources (uses)	-	-	-	-	-	-	-	-	(5,150)	-	(5,150)
Prior Year Resources	-	-	95,683	47,838	-	588,009	-	-	-	-	731,530
Net Excess (deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenses - Capital Projects Funds
For the Year Ended June 30, 2023

	T-SPLOST	SPLOST VI	SPLOST VII	LMIG	CDBG - Philyaw Subdivision	FY23 Total Capital Projects Funds
REVENUES						
Intergovernmental	\$ 4,500,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 9,500,000
Interest	10,000	1,000	10,000	-	-	21,000
TOTAL REVENUES	4,510,000	1,000	5,010,000	-	-	9,521,000
EXPENDITURES						
County Facilities Improvements	-	-	100,000	-	-	\$ 100,000
Public Safety Expenditures	-	309,521	1,748,968	-	-	2,058,489
Public Work Expenditures	1,704,362	-	100,000	1,095,960	750,000	3,650,322
Water & Sewer Expenditures	-	-	197,011	-	-	197,011
Intergovernmental Expenditures	1,727,550	-	2,694,500	-	-	4,422,050
Total Expenditures - All Departments	3,431,912	309,521	4,840,479	1,095,960	750,000	10,427,872
Net Excess before (Deficit) Other Financing Sources	1,078,088	(308,521)	169,521	(1,095,960)	(750,000)	(906,872)
OTHER FINANCING SOURCES (USES)						
Grant Revenues	-	-	-	735,000	750,000	1,485,000
Transfers Out - GF	(1,078,088)	-	-	-	-	(1,078,088)
Transfers Out - Debt Service	-	-	(169,521)	-	-	(169,521)
Total Other Financing Sources (uses)	(1,078,088)	-	(169,521)	735,000	750,000	237,391
Prior Year Resources	-	308,521	-	360,960	-	669,481
Net Excess (deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Decatur County, Georgia
 Combining Schedule of Budgeted Revenues and Expenses - Business-type Funds
 For the Year Ended June 30, 2023

	DCCI Fund	Water and Sewer Fund	Natural Gas Fund	Landfill Fund	FY23 Total Enterprise Funds
REVENUES					
Intergovernmental	\$ 1,429,000	\$ -	\$ -	\$ -	\$ 1,429,000
Charges for services	1,306,163	198,250	586,065	2,774,550	4,865,028
Miscellaneous	211,859	-	-	-	211,859
TOTAL REVENUES	2,947,022	198,250	586,065	2,774,550	6,505,887
EXPENDITURES					
Enterprise Fund Expenditures	2,947,022	512,763	586,065	3,077,550	7,123,400
Total Expenditures - All Departments	2,947,022	512,763	586,065	3,077,550	7,123,400
Net Excess before (Deficit) Other Financing Sources	-	(314,513)	-	(303,000)	(617,513)
OTHER FINANCING SOURCES (USES)					
Prior Year Resources	-	314,513	-	-	314,513
Total Other Financing Sources (uses)	-	314,513	-	-	314,513
SPECIAL ITEMS					
Proceeds from sale of timber	-	-	-	300,000	300,000
Proceeds from sale of capital assets	-	-	-	3,000	3,000
Total Special Items	-	-	-	303,000	303,000
Net Excess (deficit)	\$ -	\$ -	\$ -	\$ -	\$ -

Decatur County, Georgia
Jail Fund
For the Year Ended June 30, 2023

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>
--	----------

Net Excess (deficit)	<u><u>\$ -</u></u>
----------------------	--------------------

Decatur County, Georgia
Law Library Special Revenue Fund
For the Year Ended June 30, 2023

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, 2023

Revenues

Miscellaneous Fees \$ -

Total Revenues -

Expenditures

Operating Expenditures 47,838

Total Expenditures \$ 47,838

Excess (Deficiency) of
Revenues Over Expenditures (47,838)

Other Financing Sources

Operating Transfers In - G/F Prior Year Resources 47,838

Total Other Financing Sources

Net Excess (deficit) \$ -

Decatur County, Georgia
Decatur County Prison - Inmate Account
For the Year Ended June 30, 2023

Revenues

Commissary Revenues	230,000
Misc Revenues	<u>16,500</u>
Total Revenues	<u>\$ 246,500</u>

Expenditures

Operating Expenditures	<u>342,183</u>
Total Expenditures	<u>\$ 342,183</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>(95,683)</u>

Other Financing Sources

Operating Transfers In - Prior Year Resources	<u>95,683</u>
Total Other Financing Sources	
Net Excess (deficit)	<u><u>\$ -</u></u>

Decatur County, Georgia
Decatur County Jail - Inmate Account
For the Year Ended June 30, 2023

Revenues

Commissary Revenues	40,000
Phone Revenues	<u>85,000</u>
Total Revenues	<u>\$ 125,000</u>

Expenditures

Operating Expenditures	<u>125,000</u>
Total Expenditures	<u>\$ 125,000</u>

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

Other Financing Sources

Operating Transfers In - G/F Prior Year Resources	<u>-</u>
---	----------

Total Other Financing Sources

Net Excess (deficit)	<u><u>\$ -</u></u>
----------------------	--------------------

Decatur County, Georgia
E-911 Special Revenue Fund
For the Year Ended June 30, 2023

Revenues

Local Government Units (Grady County)	\$ 818,836
E-911 Charges	<u>450,000</u>
Total Revenues	<u>1,268,836</u>

Expenditures

Personal services	1,253,181
Services and supplies	512,923
Allocated administration cost	<u>90,741</u>
Total Expenditures	<u>1,856,845</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>(588,009)</u>

Other Financing Sources

Operating Transfers In - G/F Prior Year Resources	<u>588,009</u>
Total Other Financing Sources	<u>588,009</u>

Net Excess (deficit)	<u><u>\$ -</u></u>
----------------------	--------------------

Decatur County, Georgia
E-911 Radio System Fund
For the Year Ended June 30, 2023

Revenues

Radio System Fund Revenues	<u>\$ 614,470</u>
Total Revenues	<u>614,470</u>

Expenditures

Operating Expenditures	<u>614,470</u>
Total Expenditures	<u>614,470</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, 2023

Revenues

Intergovernmental Revenues	<u>\$ 21,000</u>
Total Revenues	<u>21,000</u>

Expenditures

Victim Services Payments	20,000
Admin Fee - 5%	<u>1,000</u>
Total Expenditures	<u>21,000</u>

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

Net Excess (deficit)	<u><u>\$ -</u></u>
----------------------	--------------------

Decatur County, Georgia
Mandatory Drug Fund
For the Year Ended June 30, 2023

Revenues

Fines & Forfeitures	\$	20,000
Interest		<u>150</u>
Total Revenues		<u>20,150</u>

Expenditures

Drug Accountability Court		<u>15,000</u>
Total Expenditures		<u>15,000</u>

Excess (Deficiency) of Revenues Over Expenditures		<u>5,150</u>
--	--	--------------

Other Financing Sources

Operating Transfers Out		<u>(5,150)</u>
Total Other Financing Sources		<u>(5,150)</u>

Net Excess (deficit)	\$	<u><u>-</u></u>
----------------------	----	-----------------

Decatur County, Georgia
SPLOST VI/LMIG Capital Projects
For the Year Ended June 30, 2023

REVENUES

SPLOST Proceeds	\$	-
Interest		<u>1,000</u>

TOTAL REVENUES		<u>1,000</u>
-----------------------	--	--------------

EXPENDITURES

Public Safety		<u>309,521</u>
---------------	--	----------------

Total Operating Expenses		<u>309,521</u>
--------------------------	--	----------------

Operating Income(Loss)		<u>(308,521)</u>
------------------------	--	------------------

Nonoperating Revenues(Expenses)

LMIG		735,000
Grant Expenses		<u>(1,095,960)</u>

Total Nonoperating Revenues(Expenses)		<u>(360,960)</u>
--	--	------------------

Other Financing Sources

Prior Year Resources - SPLOST VI		309,521
Prior Year Resources - LMIG		359,960
Transfer Out - SPLOST Debt Svc		-

Total Other Financing Sources		<u>669,481</u>
--------------------------------------	--	----------------

Net Excess(Deficit)	\$	<u><u>-</u></u>
----------------------------	----	-----------------

Decatur County, Georgia
CDBG - Philyaw Subdivision
For the Year Ended June 30, 2023

REVENUES

Grant Proceeds	\$	750,000
Interest		-

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

EXPENDITURES

Public Works		<u>750,000</u>
--------------	--	----------------

Total Operating Expenses		<u>750,000</u>
--------------------------	--	----------------

Operating Income(Loss)		<u>-</u>
------------------------	--	----------

Net Excess(Deficit)	\$	<u><u>-</u></u>
----------------------------	-----------	-----------------

Decatur County, Georgia
T-SPLOST
For the Year Ended June 30, 2023

REVENUES

T-SPLOST Proceeds	\$	4,500,000
Interest		<u>10,000</u>

TOTAL REVENUES		<u>4,510,000</u>
-----------------------	--	------------------

EXPENDITURES

Payments to Other Municipalities	1,727,550
Public Works	<u>1,704,362</u>

Total Operating Expenses	<u>3,431,912</u>
--------------------------	------------------

Operating Income(Loss)	<u>1,078,088</u>
------------------------	------------------

Transfers	
Transfer Out - General Fund	<u>(1,078,088)</u>

Net Transfers In(Out)	<u>(1,078,088)</u>
-----------------------	--------------------

Net Excess(Deficit)	<u><u>\$ -</u></u>
----------------------------	--------------------

Decatur County, Georgia
SPLOST VII
For the Year Ended June 30, 2023

REVENUES

SPLOST VII Proceeds	\$	5,000,000
Interest		10,000

TOTAL REVENUES 5,010,000

EXPENDITURES

Payments to Other Municipalities	2,694,500
Water & Sewer	197,011
County Facilities Improvements	100,000
Landfill	100,000
Public Safety	1,748,968

Total Operating Expenses 4,840,479

Operating Income(Loss) 169,521

Transfers

Transfer Out - SPLOST Debt Service	(169,521)
Transfer Out - General Fund	-

Net Transfers In(Out) (169,521)

Net Excess(Deficit) \$ -

Decatur County, Georgia
Prison Fund
For the Year Ended June 30, 2023

Revenues

Inmate Subsidy	\$	1,429,000
Guard Revenues-COB/BOE		233,370
Inmate Labor Revenues		1,072,793
Inmate Clothing/Travel Reimbursement		3,500
Telephone/Misc Revenues		<u>208,359</u>
Total Revenues		<u>2,947,022</u>

Expenditures

Operating Expenses

Personal services		1,723,875
Services and supplies		1,063,147
Allocated administration cost		<u>160,000</u>
Total Operating Expense		<u>2,947,022</u>
Operating Income (Loss)		<u>-</u>
Net Excess (deficit)	\$	<u><u>-</u></u>

Decatur County, Georgia
Water and Sewer Fund
For the Year Ended June 30, 2023

Operating Revenues

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

Operating Expenses

Personal services	160,680
Services and supplies	327,700
Allocated administration cost	24,383
	<u>512,763</u>
Total Operating Expense	<u>512,763</u>

Operating Income (Loss)	<u>(314,513)</u>
-------------------------	------------------

Nonoperating Revenues (Expenses)

Principal	-
Interest expense	-
	<u>-</u>
Total Nonoperating Revenues (Expenses)	<u>-</u>

Net Income before Transfers	<u>-</u>
------------------------------------	----------

Other Financing Sources

Prior Year Resources	314,513
	<u>314,513</u>
Total Other Financing Sources	<u><u>314,513</u></u>

Net transfers in (out)	<u><u>\$ -</u></u>
------------------------	--------------------

Decatur County, Georgia
Natural Gas Fund
For the Year Ended June 30, 2023

Operating Revenues

Charges for services	<u>\$ 586,065</u>
Total Operating Revenue	<u>586,065</u>

Operating Expenses

Personal services	12,175
Services and supplies	544,930
Allocated administration cost	<u>28,960</u>
Total Operating Expense	<u>586,065</u>

Net Excess (Deficit)	<u><u>\$ -</u></u>
----------------------	--------------------

Decatur County, Georgia
Landfill Fund
For the Year Ended June 30, 2023

Operating Revenues

Charges for services	\$ 2,774,550
	<hr/>
Total Operating Revenue	2,774,550
	<hr/>

Operating Expenses

Personal services	527,235
Services and supplies	2,125,950
Allocated administration cost	85,000
	<hr/>
Total Operating Expense	2,738,185
	<hr/>
Operating Income (Loss)	36,365
	<hr/>

Nonoperating Revenues (Expenses)

Sale of Assets	3,000
Sale of Timber	300,000
Principal	(314,317)
Interest	(25,048)
	<hr/>
Total Nonoperating Revenues (Expenses)	(36,365)
	<hr/>

Other Financing Sources

Operating Transfers In - Prior Year Resources	-
	<hr/>
Total Other Financing Sources	-
	<hr/>
Net Excess (Deficit)	\$ -
	<hr/> <hr/>

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - REVENUES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
GENERAL FUND - 100				
100-0000-0000-311100	REAL PROPERTY CURRENT YE	8,850,000	8,850,000	-
100-0000-0000-311110	FOREST LAND PROTECTION A	300,000	100,000	(200,000)
100-0000-0000-311120	TIMBER	80,000	80,000	-
100-0000-0000-311125	UNINCORPORATED SERVICES	-	400,000	400,000
100-0000-0000-311310	MOTOR VEHICLE	250,000	125,000	(125,000)
100-0000-0000-311315	MOTOR VEHICLE TITLE AD VAL	650,000	950,000	300,000
100-0000-0000-311320	MOBILE HOME	70,000	65,000	(5,000)
100-0000-0000-311340	INTANGIBLES RECORDING TAX	65,000	65,000	-
100-0000-0000-311350	RAILROAD EQUIPMENT	31,000	31,000	-
100-0000-0000-311395	FIRE SERVICES TAXES	450,000	500,000	50,000
100-0000-0000-311600	REAL ESTATE TRANSFER	18,000	18,000	-
100-0000-0000-311750	TELEVISION CABLE	20,000	20,000	-
100-0000-0000-313100	LOCAL OPTION SALES TAX	2,200,000	2,200,000	-
100-0000-0000-314200	ALCOHOLIC BEVERAGE - EXCI	45,000	45,000	-
100-0000-0000-316100	BUSINESS & OCCUPATION TAX	50,000	50,000	-
100-0000-0000-316200	INSURANCE PREMIUM TAX	850,000	900,000	50,000
100-0000-0000-318000	FIREWORKS EXCISE TAX	-	400	400
100-0000-0000-319000	PENALTIES, INTEREST COM/T	100,000	65,000	(35,000)
100-0000-0000-321110	BUSINESS LICENSE-ALCOHOL/	5,000	5,000	-
100-0000-0000-322200	BUILDING AND SIGNS	45,000	45,000	-
100-0000-0000-322950	REGIST/LICENSE PLATE FEES	-	40,000	40,000
100-0000-0000-331000	FEDERAL GOVERNMENT GRAN	4,500	4,500	-
100-0000-0000-331200	OPERATING-NON-CAT-FICA TAX	10,000	10,000	-
100-0000-0000-333000	FED GOVERN PAYMENTS IN LI	45,000	45,000	-
100-0000-0000-333100	ST OF GA - APRON REHAB	50,000	-	(50,000)
100-0000-0000-334300	EMA GRANT	8,472	8,472	-
100-0000-0000-341000	GENERAL GOVERNMENT CHG	20,000	25,000	5,000
100-0000-0000-341150	HEALTH DEPT REVENUES	6,000	6,000	-
100-0000-0000-341155	GA FARM WORKERS REVENUE	7,000	7,000	-
100-0000-0000-341195	PUBLIC DEFENDER ATTORNEY	3,000	3,000	-
100-0000-0000-341510	CITY OF CLIMAX FUEL	5,000	-	(5,000)
100-0000-0000-341515	GRADY EMS FUEL	75,000	-	(75,000)
100-0000-0000-341920	RESTITUTION FEES	3,500	500	(3,000)
100-0000-0000-342100	SPECIAL POLICE SERVICES	36,024	37,000	976
100-0000-0000-342330	INMATE HOUSING FEE - CITIES	40,000	40,000	-
100-0000-0000-342600	AMBULANCE FEES	2,000	-	(2,000)
100-0000-0000-342915	SSA INCENTIVE PAYMENT	3,000	3,000	-
100-0000-0000-344401	SALE OF AVIATION FUEL	300,000	300,000	-
100-0000-0000-346900	OIL REVENUES - AIRPORT	-	1,500	1,500
100-0000-0000-349300	NON-SUFFICIENT FUNDS	1,000	1,000	-
100-0000-0000-351110	SUPERIOR COURT REVENUES	150,000	150,000	-
100-0000-0000-351120	STATE COURT REVENUES	300,000	300,000	-
100-0000-0000-351130	MAGISTRATE COURT FEES	125,000	100,000	(25,000)

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - REVENUES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-0000-0000-351140	COURT REPORTER INS/SUPP	8,200	8,200	-
100-0000-0000-351150	PROBATE COURT	60,000	60,000	-
100-0000-0000-351160	JUVENILE	1,000	1,000	-
100-0000-0000-361000	INTEREST REVENUES	60,000	60,000	-
100-0000-0000-371000	CONTRIBUTIONS & DONATIONS	500	-	(500)
100-0000-0000-371310	FIREFIGHTERS ASSOCIATION	650	-	(650)
100-0000-0000-371400	CONTRIBUTIONS - E911 DISPATCHERS	700	-	(700)
100-0000-0000-381000	RENTS & ROYALTIES	56,000	150,000	94,000
100-0000-0000-383001	INSURANCE RECOVERIES	10,000	10,000	-
100-0000-0000-389000	OTHER - MISC	5,000	5,000	-
100-0000-0000-389010	OTHER/REBATES	1,000	1,000	-
100-0000-0000-392002	SALE OF ASSETS	10,000	10,000	-
GENERAL FUND TOTALS BEFORE TRANSFERS		15,486,546	15,901,572	415,026
OTHER FINANCING SOURCES				
100-0000-0000-391201	TRANSFER IN - PRIOR YEAR RESOURCES	3,086,277	3,476,123	389,846
100-0000-0000-391225	TRANSFER IN - TSPLOST	1,336,000	1,336,000	-
OTHER FINANCING SOURCES TOTAL		4,422,277	4,812,123	389,846
GENERAL FUND TOTAL		19,908,823	20,713,695	804,872
SPECIAL REVENUE FUNDS				
JAIL FUND - 201				
201-0000-0000-351400	JAIL FEE REVENUES	60,000	60,000	-
JAIL FUND TOTAL		60,000	60,000	-
CDBG - EIP A1 TRUSSES CO				
202-0000-0000-351400	GRANT REVENUES	560,000	-	(560,000)
CDBG - EIP A1 TRUSSES CO TOTAL		560,000	-	(560,000)
LAW LIBRARY FUND - 205				
205-0000-0000-391200	TRANSFER IN	16,000	16,000	-
LAW LIBRARY FUND TOTAL		16,000	16,000	-
CONFISCATED ASSETS FUND - 210				
210-0000-0000-391200	TRANSFER IN - PRIOR YEAR RESOURCES	8,500	8,500	-
CONFISCATED ASSETS FUND TOTAL		8,500	8,500	-
DCCI INMATE COMMISSARY FUND - 211				
211-0000-0000-382000	COMMISSARY COMMISSIONS	221,842	230,000	8,158
211-0000-0000-382002	TRINITY TAKE-OUT	12,000	15,000	3,000
211-0000-0000-382003	EMAIL COMMISSIONS	1,500	1,500	-
DCCI INMATE COMMISSARY FUND TOTAL BEFORE TRANSFER		235,342	246,500	11,158

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - REVENUES**

	CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
OTHER FINANCING SOURCES			
211-0000-0000-391200 TRANSFER IN - PRIOR YEAR RESOURCES	62,000	95,683	33,683
OTHER FINANCING SOURCES TOTAL	62,000	95,683	33,683
DCCI INMATE COMMISSARY FUND TOTAL			
	297,342	342,183	44,841
JAIL NMATE COMMISSARY FUND - 212			
212-0000-0000-382000 COMMISSARY COMMISSIONS	100,575	40,000	(60,575)
212-0000-0000-382100 DEBT TIME PHONE REVENUES	-	85,000	85,000
JAIL NMATE COMMISSARY FUND TOTAL	100,575	125,000	24,425
E911 TELEPHONE FUND - 215			
215-0000-0000-337000 LOCAL GOVT SHARED REVENU	814,026	818,836	4,810
215-0000-0000-342510 E911 SURCHARGES - PREPAID CELLULAR	100,000	100,000	-
215-0000-0000-342515 E911 SURCHARGES - RESIDENTIAL/WIRELESS	350,000	350,000	-
E911 TELEPHONE FUND TOTAL BEFROE TRANSFERS	1,264,026	1,268,836	4,810
OTHER FINANCING SOURCES			
215-0000-0000-391200 TRANSFER IN - PRIOR YEAR RESOURCES	505,595	588,009	82,414
OTHER FINANCING SOURCES TOTAL	505,595	588,009	
E911 TELEPHONE FUND TOTAL	1,769,621	1,856,845	87,224
E911 RADIO SYSTEM FUND - 220			
220-0000-0000-337000 LOCAL GOVT SHARED REVENU	313,610	313,614	4
220-0000-0000-337200 700 MHZ RADIO SYSTEM REVE	300,856	300,856	-
E911 RADIO SYSTEM FUND TOTAL	614,466	614,470	4
VICTIM ASSISTANCE FUND - 222			
222-0000-0000-337000 LOCAL GOVT SHARED REVENUES	31,000	21,000	(10,000)
VICTIM ASSISTANCE FUND TOTAL	31,000	21,000	(10,000)
INMATE INCENTIVE FUND - 223			
223-0000--0000-361000 INTEREST	100	25	(75)
223-0000--0000-391200 TRANSFER IN - PRIOR YEAR RESOURCES	64,000	47,813	(16,187)
INMATE INCENTIVE FUND TOTAL	64,100	47,838	(16,262)
MANDATORY DRUG ABUSE FUND - 228			
228-0000-0000-351170 MAND DRUG FUND REVENUES	31,000	20,000	(11,000)
228-0000-0000-361000 INTEREST REVENUES	150	150	-
MANDATORY DRUG ABUSE FUND TOTAL	31,150	20,150	(11,000)
MISC GRANT FUND -- 250			
250-0000-0000-331000 FEMA GRANT-AFG GRANT - FIR	318,200	-	(318,200)

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - REVENUES**

	CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
250-0000-0000-331100 FEMA GRANT-AFG GRANT - EQ	50,000	-	(50,000)
250-0000-0000-333000 BULLETPROOF VEST GRANT R	80,000	-	(80,000)
250-0000-0000-333100 ACCG SAFETY GRANT REVENU	4,000	4,000	-
250-0000-0000-371202 GOLDEN TRIANGLE GRANT REVENUES	2,000	2,000	-
MISC GRANT FUND TOTAL BEFORE OTHER FINANCING SOURCES	454,200	6,000	(448,200)
OTHER FINANCING SOURCES			
250-0000-0000-391200 TRANSFER IN - PRIOR YEAR RESOURCES	62,000	43,500	(18,500)
OTHER FINANCING SOURCES TOTAL	62,000	43,500	(18,500)
MISC GRANT FUND TOTAL AFTER OTHER FINANCING SOURCES	516,200	49,500	(466,700)
SPECIAL REVENUE FUND TOTAL	4,006,955	3,161,487	(845,468)
CAPITAL PROJECTS FUND			
SPLOST VII FUND - 325			
325-0000-0000-313200 SPECIAL PURPOSE SALES TAX	4,500,000	5,000,000	500,000
325-0000-0000-361000 INTEREST REVENUES	1,000	10,000	9,000
SPLOST VII FUND TOTAL	4,501,000	5,010,000	509,000
TSPLOST FUND - 335			
335-0000-0000-313400 TRANSPORTATION SPLOST RE	4,373,062	4,500,000	126,938
335-0000-0000-361000 INTEREST REVENUES	10,000	10,000	-
TSPLOST FUND TOTAL	4,383,062	4,510,000	126,938
SPLOST VI FUND - 345			
345-0000-0000-334335 LMIG PROCEEDS	735,000	735,000	-
345-0000-0000-361000 INTEREST REVENUES	1,000	1,000	-
SPLOST VI FUND TOTAL BEFORE TRANSFERS	736,000	736,000	-
OTHER FINANCING USES			
345-0000-0000-391200 TRANSFER IN - LMIG PRIOR YR	478,042	359,960	(118,082)
345-0000-0000-391201 TRANSFER IN- PRIOR YR RES-	257,501	309,521	52,020
OTHER FINANCING USES TOTAL	735,543	669,481	(66,062)
SPLOST VI FUND TOTAL	1,471,543	1,405,481	(66,062)
CDBG - PHILYAW SUBDIVISION - 348			
348-0000-0000-334000 GRANT REVENUES	750,000	750,000	-
CDBG - PHILYAW SUBDIVISION -TOTAL	750,000	750,000	-
CAPITAL PROJECTS FUND TOTAL	11,105,605	11,675,481	569,876

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - REVENUES**

	CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
DEBT SERVICE			
REVENUE BOND FUND - 420			
420-0000-0000-311195 SPECIAL TAX - REVENUE BOND REVENUE	800,000	834,050	34,050
REVENUE BOND FUND TOTAL	800,000	834,050	34,050
SILVER LAKE - 430			
430-0000-0000-391201 TRANSFER IN - SPLOST VII	169,521	169,521	-
SILVER LAKE TOTAL	169,521	169,521	-
DEBT SERVICE FUND TOTAL	969,521	1,003,571	34,050
ENTERPRISE FUNDS			
DCCI - 502			
502-0000-0000-342340 DCCI - STATE OF GEORGIA	1,429,000	1,429,000	-
502-0000-0000-342350 INMATE CHARGE-DEBIT PHON	80,000	80,000	-
502-0000-0000-342910 INMATE CLOTHING/TRAVEL REI	3,500	3,500	-
502-0000-0000-342930 BOE GUARD REVENUE	107,195	107,195	-
502-0000-0000-342945 CITY OF BDGE GUARD REVEN	126,175	126,175	-
502-0000-0000-342950 INMATE LABOR - OTHER CITIES	14,235	50,000	35,765
502-0000-0000-342955 CO INMATE LABOR/HOUSING R	897,991	1,022,793	124,802
502-0000-0000-382000 DEBIT PHONE TIME REVENUES	123,359	123,359	-
502-0000-0000-382001 DCCI-MISCELLANEOUS FEES	5,000	5,000	-
DCCI TOTAL	2,786,455	2,947,022	160,567
WATER & SEWER FUNDS - 505			
505-0000-0000-344190 LATE FEES & PENALTIES-A/R	750	750	-
505-0000-0000-344210 WATER CHARGES	70,000	70,000	-
505-0000-0000-344255 SEWER CHARGES	120,000	120,000	-
505-0000-0000-344425 METER MAINTENANCE REVEN	7,500	7,500	-
WATER & SEWER FUND TOTAL BEFORE TRANSFERS	198,250	198,250	-
OTHER FINANCING USES			
505-0000-0000-391201 TRANSFER IN- PRIOR YEAR RE	404,863	314,513	(90,350)
OTHER FINANCING USES TOTAL	404,863	314,513	(90,350)
WATER & SEWER FUND TOTAL	603,113	512,763	(90,350)
NATURAL GAS FUND - 515			
515-0000-0000-344190 LATE FEES & PENALTIES-A/R	500	500	-
515-0000-0000-344400 GAS CHARGES	424,603	512,065	87,462
515-0000-0000-344423 SALES TAX REVENUES	40,000	60,000	20,000
515-0000-0000-344425 METER MAINTENANCE REVEN	13,500	13,500	-
NATURAL GAS FUND TOTAL	478,603	586,065	107,462

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - REVENUES**

	CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
LANDFILL FUND - 540			
540-0000-0000-344150 LANDFILL USE FEES	2,238,679	2,774,550	535,871
540-0000-0000-392002 SALE OF ASSETS	3,000	3,000	-
540-0000-0000-392110 SALE OF TIMBER	30,000	300,000	270,000
LANDFILL TOTAL	2,271,679	3,077,550	805,871
ENTERPRISE FUND TOTAL	6,139,850	7,123,400	983,550
TOTAL BEFORE ISF	42,130,754	43,677,634	1,546,880
INTERNAL SERVICE FUND - 600			
600-0000-0000-341750 INTERNAL SERVICE FUND CHA	1,494,412	1,569,712	75,300
600-0000-0000-341775 SOFTWARE SUPPORT/FUELIN	5,800	6,300	500
600-0000-0000-341780 POSTAGE INCOME	10,000	10,000	-
600-0000-0000-341782 VEHICLE FUEL INCOME	677,800	677,800	-
600-0000-0000-341786 OIL INCOME-PUBLIC WORKS	10,000	10,000	-
INTERNAL SERVICE FUND TOTAL	2,198,012	2,273,812	75,800
INTERNAL SERVICE FUND - INSURANCE - 605			
605-0000-0000-341801 COUNTY INS CONTRIBUTION	2,754,000	2,754,000	-
605-0000-0000-341802 HEALTH INS - EMPLOYEE CON	200,000	200,000	-
605-0000-0000-341803 DENTAL - EMPLOYEE CONTRIB	70,000	70,000	-
605-0000-0000-341805 OTHER INSURANCE PAYMENT	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	-
INTERNAL SERVICE FUND - INSURANCE TOTAL	3,241,020	3,241,020	-
INTERNAL SERVICE FUND TOTAL	5,439,032	5,514,832	75,800
TOTAL REVENUES - ALL FUNDS	47,569,787	49,192,466	1,622,679

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
GENERAL FUND (FUND 100)				
LEGISLATIVE				
100-1000-1100-511000	PERSONAL SERVICES-SALARIES	66,000	81,000	15,000
100-1000-1100-512000	PERSONAL SERVICES-BENEFITS	5,049	5,005	(44)
100-1000-1100-512400	RETIREMENT CONTRIBUTIONS	8,900	8,900	-
100-1000-1100-523102	WORKERS COMP INSURANCE	2,200	2,200	-
100-1000-1100-523104	LIABILITY/PROPERTY/VEHICLE	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	-
100-1000-1100-523600	DUES & FEES	1,500	3,000	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	-
100-1000-1100-531420	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	-
LEGISLATIVE TOTAL		188,791	205,247	16,456
ELECTIONS				
100-1000-1400-511000	PERSONAL SERVICES-SALARIES	104,730	115,000	10,270
100-1000-1400-511300	OVERTIME	3,000	2,000	(1,000)
100-1000-1400-512000	PERSONAL SERVICES-BENEFITS	7,800	8,950	1,150
100-1000-1400-512100	GROUP INSURANCE	20,400	25,500	5,100
100-1000-1400-512110	LIFE INSURANCE	180	220	40
100-1000-1400-512120	LONG TERM DISABILITY-COUNTY PAID	50	210	160
100-1000-1400-512400	RETIREMENT CONTRIBUTIONS	6,100	7,425	1,325
100-1000-1400-521110	BOARD APPOINTMENTS	13,200	13,200	-
100-1000-1400-521320	SOFTWARE SUPPORT	9,590	11,660	2,070
100-1000-1400-522210	EQUIPMENT REPAIRS & MAINT	21,020	17,645	(3,375)
100-1000-1400-522230	BUILDING & GROUNDS MAINTENANCE	68,000	21,500	(46,500)
100-1000-1400-522320	RENTAL OF EQUIPMENT & VEHICLE	1,800	-	(1,800)
100-1000-1400-523102	WORKERS COMP INSURANCE	630	630	-
100-1000-1400-523104	LIABILITY/PROPERTY/VEHICLE	2,800	2,800	-
100-1000-1400-523210	TELEPHONE	3,500	5,500	2,000
100-1000-1400-523220	POSTAGE	16,120	5,000	(11,120)
100-1000-1400-523300	ADVERTISING	3,000	3,000	-
100-1000-1400-523500	TRAVEL	8,000	7,200	(800)
100-1000-1400-523600	DUES & FEES	470	600	130
100-1000-1400-523700	EDUCATION & TRAINING	4,000	4,000	-
100-1000-1400-523850	CONTRACT LABOR	69,500	50,000	(19,500)
100-1000-1400-531130	OPERATING SUPPLIES	5,000	5,000	-
100-1000-1400-531135	ELECTION SUPPLIES	8,000	8,000	-
100-1000-1400-531210	WATER & SEWER	2,000	5,000	3,000
100-1000-1400-531230	ELECTRICITY	9,500	10,300	800
100-1000-1400-531280	GARBAGE PICKUP	300	600	300

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-1000-1400-531305	FOOD/LUNCHEONS	2,000	2,000	-
100-1000-1400-531600	SMALL EQUIPMENT	5,400	2,500	(2,900)
100-1000-1400-542000	MACHINERY & EQUIPMENT	-	3,000	3,000
100-1000-1400-542400	FURNITURE & FIXTURES	-	3,000	3,000
100-1000-1400-542400	COMPUTERS	-	5,000	5,000
100-1000-1400-551000	INDIRECT COST ALLOCATIONS	19,500	19,500	-
ELECTIONS TOTAL		415,590	365,940	(49,650)
TAX COMMISSIONER				
100-1000-1545-511000	PERSONAL SERVICES-SALARIES	297,500	325,000	27,500
100-1000-1545-511300	OVERTIME	3,000	3,000	-
100-1000-1545-512000	PERSONAL SERVICES-BENEFITS	22,750	24,500	1,750
100-1000-1545-512100	GROUP INSURANCE	81,600	102,000	20,400
100-1000-1545-512110	LIFE INSURANCE	630	760	130
100-1000-1545-512120	LONG TERM DISABILITY-COUNTY PAID	425	525	100
100-1000-1545-512400	RETIREMENT CONTRIBUTIONS	20,000	23,605	3,605
100-1000-1545-521210	ATTORNEY FEES	1,000	1,000	-
100-1000-1545-521320	SOFTWARE SUPPORT	17,500	14,000	(3,500)
100-1000-1545-522210	EQUIPMENT REPAIRS & MAINTENANCE	1,000	1,000	-
100-1000-1545-522322	RENTAL OF POSTAGE/COPIER	1,000	1,275	275
100-1000-1545-523102	WORKERS COMP INSURANCE	1,275	4,100	2,825
100-1000-1545-523104	LIABILITY/PROPERTY/VEHICLE	4,000	3,400	(600)
100-1000-1545-523210	TELEPHONE	3,400	3,400	-
100-1000-1545-523220	POSTAGE	4,000	4,000	-
100-1000-1545-523300	ADVERTISING	500	500	-
100-1000-1545-523500	TRAVEL	4,000	4,000	-
100-1000-1545-523600	DUES & FEES	750	1,200	450
100-1000-1545-523700	EDUCATION & TRAINING	2,000	2,000	-
100-1000-1545-523910	TAG RENEWAL NOTICES	14,000	11,500	(2,500)
100-1000-1545-523915	TAX NOTICE EXPENSES	16,000	22,000	6,000
100-1000-1545-531130	OPERATING SUPPLIES	12,000	12,000	-
100-1000-1545-542400	COMPUTERS	5,000	5,000	-
100-1000-1545-551000	INDIRECT COST ALLOCATIONS	30,000	30,000	-
TAX COMMISSIONER TOTAL		543,330	599,765	56,435
TAX ASSESSOR				
100-1000-1550-511000	PERSONAL SERVICES-SALARIES	177,281	186,150	8,869
100-1000-1550-512000	PERSONAL SERVICES-BENEFITS	13,562	14,240	678
100-1000-1550-512100	GROUP INSURANCE	30,600	38,250	7,650
100-1000-1550-512110	LIFE INSURANCE	360	435	75
100-1000-1550-512120	LONG TERM DISABILITY-COUNTY PAID	404	405	1
100-1000-1550-512400	RETIREMENT CONTRIBUTIONS	18,000	20,210	2,210
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 PROP	24,500	26,750	2,250

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-1000-1550-521250	MAPPING SERVICES	12,000	12,000	-
100-1000-1550-521320	SOFTWARE SUPPORT	5,000	5,500	500
100-1000-1550-522210	EQUIPMENT REPAIRS & MAINT	500	500	-
100-1000-1550-523102	WORKERS COMP INSURANCE	630	630	-
100-1000-1550-523104	LIABILITY/PROPERTY/VEHICLE	2,000	2,000	-
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 MAILING	13,000	13,000	-
100-1000-1550-531130	OPERATING SUPPLIES	9,000	10,000	1,000
100-1000-1550-551000	INDIRECT COST ALLOCATIONS	30,000	30,000	-
TAX ASSESSOR TOTAL		545,972	569,205	23,233
GENERAL GOVT BUILDING & GROUNDS MAINTENANCE				
100-1000-1565-522100	CLEANING SERVICE-FSA OFFICES	10,400	10,400	-
100-1000-1565-522210	EQUIPMENT REPAIRS & MAINT	5,000	5,000	-
100-1000-1565-522230	BUILDING & GROUNDS MAINT	25,000	25,000	-
100-1000-1565-522235	BLDG MTN-SR CTR/MENTAL/TR	20,000	20,000	-
100-1000-1565-522240	BURGLAR/FIRE ALARM MAINT	10,600	10,600	-
100-1000-1565-523104	LIABILITY/PROPERTY/VEHICLE	2,700	21,000	18,300
100-1000-1565-523210	TELEPHONE	1,400	3,000	1,600
100-1000-1565-523230	INTERNET COSTS	26,000	6,000	(20,000)
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	200	200	-
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	-
GENERAL GOVT BUILDING & GROUNDS MAINTENANCE TOTAL		201,533	201,433	(100)
SUPERIOR COURT				
100-2000-2150-511000	PERSONAL SERVICES-SALARIES	43,123	55,000	11,877
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	-
SUPERIOR COURT TOTAL		115,504	127,381	11,877
CLERK OF SUPERIOR COURT				
100-2000-2180-511000	PERSONAL SERVICES-SALARIES	350,000	365,500	15,500
100-2000-2180-511300	OVERTIME	13,000	13,000	-
100-2000-2180-512000	PERSONAL SERVICES-BENEFITS	26,635	28,764	2,129

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-2000-2180-512100	GROUP INSURANCE	61,200	76,500	15,300
100-2000-2180-512110	LIFE INSURANCE	630	760	130
100-2000-2180-512120	LONG TERM DISABILITY-COUNTY PAID	715	520	(195)
100-2000-2180-512400	RETIREMENT CONTRIBUTIONS	28,355	25,825	(2,530)
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 & MAINTENANCE	500	500	-
100-2000-2180-522322	RENTAL OF POSTAGE/COPIER	9,500	9,500	-
100-2000-2180-523102	WORKERS COMP INSURANCE	1,891	1,891	-
100-2000-2180-523104	LIABILITY/PROPERTY/VEHICLE	4,000	4,100	100
100-2000-2180-523210	TELEPHONE	3,000	3,000	-
100-2000-2180-523220	POSTAGE	8,000	8,000	-
100-2000-2180-523300	ADVERTISING	500	1,000	500
100-2000-2180-523500	TRAVEL	3,000	3,000	-
100-2000-2180-523600	DUES & FEES	1,500	2,000	500
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	20,000	2,000
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	35,000	35,000	-
CLERK OF SUPERIOR COURT TOTAL		667,626	701,060	33,434
DISTRICT ATTORNEY				
100-2000-2300-572200	D.A. OFFICE EXPENSE	69,610	69,610	-
DISTRICT ATTORNEY TOTAL		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 COMP INSURANCE	420	420	-
100-2000-2300-523104	LIABILITY/PROPERTY/VEHICLE	576	1,100	524
100-2000-2300-523500	TRAVEL	2,500	2,500	-
100-2000-2300-523600	DUES & FEES	1,000	1,000	-
100-2000-2300-523700	EDUCATION & TRAINING	500	500	-
100-2000-2300-523930	OFFICE EXPENSE	3,600	3,600	-
100-2000-2300-551000	INDIRECT COST ALLOCATIONS	8,000	8,000	-
STATE COURT TOTAL		159,633	160,157	524
MAGISTRATE COURT				

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-2000-2400-511000	PERSONAL SERVICES-SALARIES	155,200	173,100	17,900
100-2000-2400-512000	PERSONAL SERVICES-BENEFITS	11,400	13,242	1,842
100-2000-2400-512100	GROUP INSURANCE	30,600	38,250	7,650
100-2000-2400-512110	LIFE INSURANCE	200	220	20
100-2000-2400-512120	LONG TERM DISABILITY-COUNTY PAID	150	100	(50)
100-2000-2400-512400	RETIREMENT CONTRIBUTIONS	4,251	4,700	449
100-2000-2400-521205	INTERPRETER FEES	150	150	-
100-2000-2400-521230	CONSULTANTS	-	600	600
100-2000-2400-521320	SOFTWARE SUPPORT	8,500	12,500	4,000
100-2000-2400-522210	EQUIPMENT REPAIRS & MAINTENANCE	250	250	-
100-2000-2400-522322	RENTAL OF POSTAGE/COPIER	1,700	1,700	-
100-2000-2400-523102	WORKERS COMP INSURANCE	696	696	-
100-2000-2400-523104	LIABILITY/PROPERTY/VEHICLE	864	1,800	936
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	5,000	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	12,000	12,000	-
MAGISTRATE COURT TOTAL		237,691	273,538	35,847
PROBATE COURT				
100-2000-2450-511000	PERSONAL SERVICES-SALARIES	130,000	140,860	10,860
100-2000-2450-512000	PERSONAL SERVICES-BENEFITS	10,000	10,776	776
100-2000-2450-512100	GROUP INSURANCE	20,400	38,250	17,850
100-2000-2450-512110	LIFE INSURANCE	180	215	35
100-2000-2450-512120	LONG TERM DISABILITY-COUNTY PAID	105	105	-
100-2000-2450-512400	RETIREMENT CONTRIBUTIONS	4,915	5,215	300
100-2000-2450-521210	INDIGENT CARE	600	600	-
100-2000-2450-521230	CONSULTANTS	-	430	430
100-2000-2450-521235	CONFLICT JUDGE	6,000	3,000	(3,000)
100-2000-2450-521320	SOFTWARE SUPPORT	36,400	12,000	(24,400)
100-2000-2450-522210	EQUIPMENT REPAIRS & MAINTENANCE	700	1,700	1,000
100-2000-2450-523102	WORKERS COMP INSURANCE	600	600	-
100-2000-2450-523104	LIABILITY/PROPERTY/VEHICLE	1,500	1,600	100
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	4,500	4,500	-
100-2000-2450-542400	COMPUTERS	9,000	1,000	(8,000)
100-2000-2450-551000	INDIRECT COST ALLOCATIONS	10,000	10,000	-
PROBATE COURT TOTAL		240,100	236,051	(4,049)

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
JUVENILE COURT				
100-2000-2600-521210	ATTORNEY FEES-IND DEFENS	20,000	20,000	-
100-2000-2600-521330	COURT REPORTERS	7,500	7,500	-
100-2000-2600-572000	JUVENILE COURT EXPENSES	25,000	31,200	6,200
JUVENILE COURT TOTAL		52,500	58,700	6,200
PUBLIC DEFENDER				
100-2000-2800-521212	INDIGENT DEFENSE - STATE C	20,000	20,000	-
100-2000-2800-521213	INDIGENT DEF - SUPERIOR CO	184,401	184,401	-
PUBLIC DEFENDER TOTAL		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 - ATTAPULGUS	4,745	4,745	-
100-3000-3100-531270	CITY OF CLIMAX/VFD FUEL US	5,000	5,000	-
100-3000-3100-531610	DIVE TEAM EQUIPMENT	700	700	-
100-3000-3100-531620	E-911 DISPATCHERS AWARDS/	16,000	16,000	-
100-3000-3100-572040	FORESTRY COMMISSION	19,000	19,000	-
100-3000-3100-572090	HUMANE SOCIETY CONTRIBUT	80,000	80,000	-
100-3000-3100-579000	CONTINGENCIES	130,000	130,000	-
PUBLIC SAFETY TOTAL		265,935	265,935	-
SHERIFF				
100-3000-3300-511000	PERSONAL SERVICES-SALARIES	1,886,705	1,921,825	35,120
100-3000-3300-511300	OVERTIME	175,000	200,000	25,000
100-3000-3300-512000	PERSONAL SERVICES-BENEFITS	150,000	162,128	12,128
100-3000-3300-512100	GROUP INSURANCE	326,400	382,500	56,100
100-3000-3300-512110	LIFE INSURANCE	3,150	3,350	200
100-3000-3300-512120	LONG TERM DISABILITY-COUNTY PAID	2,200	2,200	-
100-3000-3300-512400	RETIREMENT CONTRIBUTIONS	130,000	135,000	5,000
100-3000-3300-521270	PHYSICALS-EMPLOYEES	2,000	2,000	-
100-3000-3300-521272	MEDICAL-VICTIM SVC & INVES	500	500	-
100-3000-3300-521300	TRANSCRIPTION SERVICES	-	15,000	15,000
100-3000-3300-521322	RADIO MAINTENANCE & SUPP	30,873	30,873	-
100-3000-3300-522210	EQUIP REPAIRS & MAINT	5,000	5,000	-
100-3000-3300-522220	VEHICLE REPAIR & MAINTENA	90,000	90,000	-
100-3000-3300-522230	BUILDING & GROUNDS MAINT	7,500	7,500	-
100-3000-3300-523102	WORKERS COMP INSURANCE	35,000	35,000	-
100-3000-3300-523103	UNEMPLOYMENT COMPENSATI	3,300	3,300	-
100-3000-3300-523104	LIABILITY/PROPERTY/VEHICLE	107,000	107,000	-
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	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
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	-
100-3000-3300-531135	CHAMPS	4,000	4,000	-
100-3000-3300-531150	AMMUNITION	10,000	10,000	-
100-3000-3300-531230	ELECTRICITY	3,000	3,500	500
100-3000-3300-531270	GASOLINE / DIESEL	125,000	150,000	25,000
100-3000-3300-531400	BOOKS & PERIODICALS	13,000	13,000	-
100-3000-3300-531600	SMALL EQUIPMENT	40,000	40,000	-
100-3000-3300-531620	TASERS	10,000	-	(10,000)
100-3000-3300-531710	UNIFORMS - EMPLOYEES	25,000	25,000	-
100-3000-3300-531725	ARMOURED VESTS	30,000	15,000	(15,000)
100-3000-3300-542200	VEHICLES	200,000	200,000	-
100-3000-3300-551000	INDIRECT COST ALLOCATIONS	200,000	200,000	-
SHERIFF TOTAL		3,755,128	3,904,176	149,048
JAIL				
100-3000-3326-511000	PERSONAL SERVICES-SALARIES	1,223,081	1,277,537	54,456
100-3000-3326-511100	PS - SALARIES/COUNTY INMATE EXP	115,000	154,350	39,350
100-3000-3326-511300	OVERTIME	115,000	115,000	-
100-3000-3326-511310	OVERTIME - COUNTY INMATE EXP	20,000	10,000	(10,000)
100-3000-3326-512000	PERSONAL SERVICES-BENEFITS	96,500	106,530	10,030
100-3000-3326-512000	PS- BENEFITS/COUNTY INMATE EXP	8,798	11,808	3,010
100-3000-3326-512100	GROUP INSURANCE	275,400	357,000	81,600
100-3000-3326-512110	GROUP INS/COUNTY INMATE EXP	30,600	38,250	7,650
100-3000-3326-512110	LIFE INSURANCE	2,500	2,600	100
100-3000-3326-512111	LIFE INS/COUNTY INMATE EXP	360	380	20
100-3000-3326-512120	LONG TERM DISABILITY-COUNTY PAID	2,250	2,250	-
100-3000-3326-512400	RETIREMENT	98,000	83,000	(15,000)
100-3000-3326-512410	RETIREMENT/COUNTY INAMTE EXP	13,000	18,000	5,000
100-3000-3326-521230	CONSULTANTS	2,000	2,000	-
100-3000-3326-521269	PHYSICIANS SALARY	158,004	158,004	-
100-3000-3326-521270	PHYSICIANS-EMPLOYEES	1,000	1,000	-
100-3000-3326-521271	PHYSICIANS/MEDICAL - INMATE	250,000	250,000	-
100-3000-3326-521320	SOFTWARE SUPPORT	50,000	50,000	-
100-3000-3326-522210	EQUIP REPAIRS & MAINT	10,000	10,000	-
100-3000-3326-522230	BUILDING & GROUNDS MAINT	30,000	30,000	-
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	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	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-3000-3326-523500	TRAVEL	5,000	5,000	-
100-3000-3326-523510	INMATE TRANSPORTATION	1,000	1,000	-
100-3000-3326-523515	INMATE HOUSING	-	10,000	10,000
100-3000-3326-523600	DUES & FEES	1,000	1,000	-
100-3000-3326-523700	EDUCATION & TRAINING	2,000	2,000	-
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	90,000	90,000	-
100-3000-3326-531280	GARBAGE PICK-UP	6,500	6,500	-
100-3000-3326-531300	FOOD	135,000	145,000	10,000
100-3000-3326-531600	SMALL EQUIPMENT	7,500	7,500	-
100-3000-3326-531710	UNIFORMS - EMPLOYEES	10,000	10,000	-
100-3000-3326-531725	STAB VESTS	15,000	5,000	(10,000)
100-3000-3326-542000	MACHINERY & EQUIPMENT	10,000	22,000	12,000
100-3000-3326-542200	VEHICLES	12,000	-	(12,000)
100-3000-3326-542400	COMPUTERS	15,000	15,000	-
100-3000-3326-551000	INDIRECT COST ALLOCATIONS	175,000	175,000	-
100-3000-3326-572000	COUNTY INMATE EXPENSES	50,000	50,000	-
JAIL TOTAL		3,269,973	3,456,189	186,216
FIRE				
100-3000-3500-511000	PERSONAL SERVICES-SALARIES	715,000	750,750	35,750
100-3000-3500-511300	OVERTIME	110,000	110,000	-
100-3000-3500-512000	PERSONAL SERVICES-BENEFITS	64,000	65,850	1,850
100-3000-3500-512100	GROUP INSURANCE	163,200	216,750	53,550
100-3000-3500-512110	LIFE INSURANCE	1,555	2,000	445
100-3000-3500-512120	LONG TERM DISABILITY-COUNTY PAID	1,200	1,350	150
100-3000-3500-512400	RETIREMENT CONTRIBUTIONS	60,000	74,000	14,000
100-3000-3500-521270	PHYSICIANS - EMPLOYEES	80	80	-
100-3000-3500-521320	SOFTWARE SUPPORT	1,000	2,500	1,500
100-3000-3500-521322	RADIO MAINTENANCE & SUPP	43,810	43,810	-
100-3000-3500-522210	EQUIPMENT REPAIRS & MAINT	15,000	15,000	-
100-3000-3500-522220	VEHICLE REPAIR & MAINTENA	30,000	30,000	-
100-3000-3500-522230	BUILDING & GROUNDS MAINTE	15,000	15,000	-
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	WORKERS COMP INS-PAID FF	16,750	16,750	-
100-3000-3500-523104	PROP/LIABILITY/VEHICLE INS-P	40,000	40,000	-
100-3000-3500-523110	CANCER BENEFIT	14,000	14,000	-
100-3000-3500-523115	ACCIDENTAL DEATH BENEFIT	3,700	3,700	-
100-3000-3500-523210	TELEPHONE	3,500	3,500	-
100-3000-3500-523230	INTERNET COSTS	-	1,200	1,200
100-3000-3500-523500	TRAVEL	1,200	4,000	2,800
100-3000-3500-523600	DUES & FEES	400	400	-
100-3000-3500-523640	ALT FUEL HWY IMPACT FEES-G	1,200	1,200	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-3000-3500-523700	EDUCATION & TRAINING	3,000	3,000	-
100-3000-3500-531130	OPERATING SUPPLIES	12,150	12,150	-
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	-
100-3000-3500-531270	GASOLINE / DIESEL	30,000	30,000	-
100-3000-3500-531280	GARBAGE PICK-UP	350	350	-
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 DEPARTMEN	27,000	27,000	-
100-3000-3500-542200	VEHICLES	122,000	122,000	-
100-3000-3500-551000	INDIRECT COST ALLOCATIONS	94,721	94,721	-
100-3000-3500-572045	CLIMAX VFD	3,000	3,000	-
FIRE TOTAL		1,667,816	1,754,061	86,245
EMS				
100-3000-3600-521322	RADIO MAINTENANCE & SUPP	4,116	4,116	-
100-3000-3600-523940	LICENSE FEE	2,500	2,500	-
100-3000-3600-531270	GASOLINE/DIESEL	75,000	75,000	-
100-3000-3600-572150	GRADY EMS PAYMENT	271,000	510,000	239,000
EMS TOTAL		352,616	591,616	239,000
CORONER				
100-3000-3700-511000	PERSONAL SERVICES-SALARIES	4,825	5,055	230
100-3000-3700-512000	PERSONAL SERVICES-BENEFITS	370	390	20
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 & MAINT	1,000	1,000	-
100-3000-3700-523102	WORKERS COMP INSURANCE	375	375	-
100-3000-3700-523104	LIABILITY/PROPERTY/VEHICLE	500	525	25
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	3,000	3,000	-
CORONER TOTAL		52,115	52,390	275
EMERGENCY MANAGEMENT				
100-3000-3920-511000	PERSONAL SERVICES-SALARIES	13,805	14,500	695
100-3000-3920-512000	PERSONAL SERVICES-BENEFITS	1,075	1,109	34
100-3000-3920-512400	RETIREMENT CONTRIBUTIONS	1,600	1,870	270
100-3000-3920-523104	LIABILITY/PROPERTY/VEHICLE	576	576	-
100-3000-3920-523215	EMA APP	9,480	9,480	-
100-3000-3920-523500	TRAVEL	474	474	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-3000-3920-551000	INDIRECT COST ALLOCATIONS	1,143	1,143	-
EMERGENCY MANAGEMENT TOTAL		28,153	29,152	999
PUBLIC WORKS				
100-4000-4200-511000	PERSONAL SERVICES-SALARIES	982,515	1,031,641	49,126
100-4000-4200-511100	PS - SALARIES - OTHER	216,944	226,202	9,258
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	75,162	81,600	6,438
100-4000-4200-512100	PS-BENEFITS - OTHER	16,596	18,609	2,013
100-4000-4200-512100	GROUP INSURANCE	255,000	306,000	51,000
100-4000-4200-512110	GROUP INS - OTHER	61,200	76,500	15,300
100-4000-4200-512110	LIFE INSURANCE	2,720	2,720	-
100-4000-4200-512111	LIFE INS - OTHER	450	650	200
100-4000-4200-512120	LONG TERM DISABILITY-COUNTY PAID	1,800	1,905	105
100-4000-4200-512400	RETIREMENT CONTRIBUTIONS	67,000	71,000	4,000
100-4000-4200-512410	RETIREMENT - OTHER	20,550	25,500	4,950
100-4000-4200-521290	PHYSICIANS - EMPLOYEES	780	780	-
100-4000-4200-521290	SURVEYING	300	2,000	1,700
100-4000-4200-521320	SOFTWARE SUPPORT	1,000	1,000	-
100-4000-4200-521322	RADIO MAINTENANCE & SUPP	19,112	19,112	0
100-4000-4200-522210	EQUIPMENT REPAIRS & MAINT	165,000	165,000	-
100-4000-4200-522220	VEHICLE REPAIR & MAINTENA	75,000	75,000	-
100-4000-4200-522230	BUILDING & GROUNDS MAINTE	8,200	8,200	-
100-4000-4200-522245	REPAIRS TO DAMAGED PROPE	1,000	1,000	-
100-4000-4200-522250	RAILROAD REPAIRS	20,000	20,000	-
100-4000-4200-522320	RENTAL OF EQUIPMENT & VEHI	1,000	1,000	-
100-4000-4200-523025	CONTRACTED SERVICES	279,955	279,955	-
100-4000-4200-523102	WORKERS COMP INSURANCE	35,000	35,000	-
100-4000-4200-523103	UNEMPLOYMENT COMPENSATI	5,000	5,000	-
100-4000-4200-523104	LIABILITY/PROPERTY/VEHICLE	57,000	57,000	-
100-4000-4200-523210	TELEPHONE	6,900	7,800	900
100-4000-4200-523500	TRAVEL	1,000	1,000	-
100-4000-4200-523640	ALT FUEL HWY IMPACT FEES-G	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	7,500	8,500	1,000
100-4000-4200-531270	GASOLINE / DIESEL	200,000	230,000	30,000
100-4000-4200-531280	GARBAGE PICK-UP	1,600	1,900	300
100-4000-4200-531600	SMALL EQUIPMENT	1,500	3,500	2,000
100-4000-4200-531710	UNIFORMS - EMPLOYEES	11,500	11,500	-
100-4000-4200-542000	MACHINERY & EQUIPMENT	940,000	930,300	(9,700)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-4000-4200-542200	VEHICLES	396,000	246,000	(150,000)
100-4000-4200-541100	CITY OF BDGE ROAD MAINTENANCE	125,000	125,000	-
100-4000-4200-551000	INDIRECT COST ALLOCATIONS	180,000	180,000	-
100-4000-4200-581000	PRINCIPAL	94,100	76,319	(17,781)
100-4000-4200-582000	INTEREST	4,139	1,325	(2,814)
PUBLIC WORKS TOTAL		4,601,623	4,599,617	(2,006)
KAB OPERATIONS				
100-4000-4550-572055	KAB CONTRIBUTION	30,000	30,000	-
KAB OPERATIONS TOTAL		30,000	30,000	-
HEALTH				
100-5000-5100-523104	VEHICLE INS-HEALTH DEPT	6,000	6,000	-
100-5000-5100-523105	VEHICLE INS-GA FARM WORKE	5,000	5,000	-
100-5000-5100-531270	GASOLINE / DIESEL	4,000	4,000	-
100-5000-5100-531271	GAS/DIESEL-GA FARM WORKE	4,000	4,000	-
100-5000-5100-572065	HEALTH DEPT CONTRIBUTION	100,000	100,000	-
HEALTH TOTAL		119,000	119,000	-
WELFARE				
100-5000-5400-572051	FOSTER CHILDREN - DFACS	10,000	10,000	-
WELFARE TOTAL		10,000	10,000	-
RECREATION				
100-6000-6100-572061	RIVER TOWN DAYS	3,000	3,000	-
100-6000-6100-572080	CHAMBER OF COMMERCE BAS	9,000	9,000	-
RECREATION TOTAL		12,000	12,000	-
EXTENSION SERVICE				
100-7000-7100-511000	PERSONAL SERVICES-SALARIES	77,250	81,113	3,863
100-7000-7100-512000	PERSONAL SERVICES-BENEFITS	5,710	6,205	495
100-7000-7100-512400	RETIREMENT CONTRIBUTIONS	15,000	15,000	-
100-7000-7100-522210	EQUIPMENT REPAIRS & MAINT	2,500	2,500	-
100-7000-7100-522220	VEHICLE REPAIR & MAINTENA	1,065	1,065	-
100-7000-7100-522230	BUILDING & GROUNDS MAINTEN	6,500	6,500	-
100-7000-7100-522322	RENTAL OF POSTAGE/COPIER	1,700	1,700	-
100-7000-7100-523104	LIABILITY/PROPERTY/VEHICLE	7,650	7,650	-
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 PROGRA	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	-
100-7000-7100-531270	GASOLINE / DIESEL	2,500	2,500	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-7000-7100-531280	GARBAGE PICK-UP	1,000	1,000	-
100-7000-7100-551000	INDIRECT COST ALLOCATIONS	10,000	10,000	-
EXTENSION SERVICE TOTAL		190,875	195,233	4,358
PLANNING				
100-7000-7400-572175	PLANNER AGREEMENT	50,000	61,000	11,000
100-7000-7400-572205	CODE ENFORCEMENT AGREE	132,000	132,000	-
100-7000-7400-572210	PLANNING DEPT CONTRACT F	95,000	95,000	-
100-7000-7400-579000	CONTINGENCIES	10,000	10,000	-
PLANNING TOTAL		287,000	298,000	11,000
INDUSTRIAL PARK				
100-7000-7500-511000	PERSONAL SERVICES-SALARIES	105,750	111,038	5,288
100-7000-7500-511300	OVERTIME	4,000	4,000	-
100-7000-7500-512000	PERSONAL SERVICES-BENEFITS	8,090	8,800	710
100-7000-7500-512100	GROUP INSURANCE	30,100	38,250	8,150
100-7000-7500-512110	LIFE INSURANCE	250	350	100
100-7000-7500-512120	LONG TERM DISABILITY-COUNTY PAID	210	120	(90)
100-7000-7500-512400	RETIREMENT CONTRIBUTIONS	10,000	-	(10,000)
100-7000-7500-521270	PHYSICIANS-EMPLOYEES	1,863	1,863	-
100-7000-7500-521322	RADIO MAINTENANCE & SUPP	2,058	2,058	-
100-7000-7500-522210	EQUIPMENT REPAIRS & MAINT	18,000	18,000	-
100-7000-7500-522220	VEHICLE REPAIR & MAINTENA	7,000	7,000	-
100-7000-7500-522230	BUILDING & GROUNDS MAINTE	2,000	4,000	2,000
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/PROPERTY/VEHICLE	8,200	9,000	800
100-7000-7500-523210	TELEPHONE	3,000	3,500	500
100-7000-7500-523640	ALT FUEL HWY IMPACT FEES-G	100	100	-
100-7000-7500-531130	OPERATING SUPPLIES	4,500	5,500	1,000
100-7000-7500-531210	WATER & SEWER	900	900	-
100-7000-7500-531220	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 PICK-UP	350	350	-
100-7000-7500-531600	SMALL EQUIPMENT	1,500	12,000	10,500
100-7000-7500-531710	UNIFORMS - EMPLOYEES	800	800	-
100-7000-7500-542000	MACHINERY & EQUIPMENT(MOWER)	-	16,000	16,000
100-7000-7500-551000	INDIRECT COST ALLOCATIONS	11,500	11,500	-
INDUSTRIAL PARK TOTAL		249,911	284,869	34,958
AIRPORT				
100-7000-7563-511000	PERSONAL SERVICES-SALARIES	98,720	103,656	4,936
100-7000-7563-511300	OVERTIME	7,300	7,930	630
100-7000-7563-512000	PERSONAL SERVICES-BENEFITS	8,110	8,110	-
100-7000-7563-512100	GROUP INSURANCE	30,600	38,250	7,650

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
100-7000-7563-512110	LIFE INSURANCE	270	325	55
100-7000-7563-512120	LONG TERM DISABILITY	190	190	-
100-7000-7563-512400	RETIREMENT	8,500	2,500	(6,000)
100-7000-7563-521230	CONSULTANTS	2,000	2,000	-
100-7000-7563-522210	EQUIPMENT REPAIRS & MAINT	30,000	30,000	-
100-7000-7563-522220	VEHICLE REPAIR & MAINTENA	1,750	1,750	-
100-7000-7563-522230	BUILDING & GROUNDS MAINTE	6,400	15,000	8,600
100-7000-7563-523102	WORKERS COMP INSURANCE	1,600	1,600	-
100-7000-7563-523104	LIABILITY INSURANCE	13,000	13,500	500
100-7000-7563-523210	TELEPHONE	6,750	6,750	-
100-7000-7563-523300	ADVERTISING	1,000	1,500	500
100-7000-7563-523500	TRAVEL	400	400	-
100-7000-7563-523600	DUES & FEES	1,000	1,000	-
100-7000-7563-523700	EDUCATION & TRAINING	3,000	3,000	-
100-7000-7563-531130	OPERATING SUPPLIES	2,750	7,500	4,750
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	-
100-7000-7563-531280	GARBAGE PICK UP	-	300	300
100-7000-7563-531521	LL100-AVIATION FUEL	80,000	135,000	55,000
100-7000-7563-531522	JET - AVIATION FUEL	160,000	300,000	140,000
100-7000-7563-531523	SALES TAX	5,000	5,000	-
100-7000-7563-531600	SMALL EQUIPMENT	2,000	10,500	8,500
100-7000-7563-531710	UNIFORMS - EMPLOYEES	600	700	100
100-7000-7563-541220	FUEL FARM	353,363	-	(353,363)
100-7000-7563-542000	MACHINERY & EQUIPMENT	-	10,000	10,000
100-7000-7563-551000	INDIRECT COST ALLOCATIONS	25,000	25,000	-
AIRPORT TOTAL		868,803	750,961	(117,842)
GENERAL FUND TOTAL BEFORE TRANSFERS(FUND 100)		19,403,228	20,125,686	722,458
OTHER FINANCING USES				
100-0000-0000-611004	TRANSFER OUT - E-911	505,595	588,009	82,414
OTHER FINANCING USES TOTAL		505,595	588,009	82,414
GENERAL FUND TOTAL (FUND 100)		19,908,823	20,713,695	804,872
SPECIAL REVENUE FUNDS				
JAIL FUND (FUND 201)				
201-3000-3326-522230	BUILDINGS & GROUNDS MAINT	60,000	60,000	-
JAIL FUND TOTAL		60,000	60,000	-
CDBG-EIP A1 TRUSSES CO - 202				
225-0000-0000-541200	INFRASTRUCTURE	560,000	-	(560,000)
CDBG-EIP A1 TRUSSES CO FUND		560,000	-	(560,000)

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

	CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
LAW LIBRARY FUND (FUND 205)			
205-2000-0000-531400 BOOKS & PERIODICALS	16,000	16,000	-
LAW LIBRARY FUND TOTAL	16,000	16,000	-
CONFISCATED ASSETS (FUND 210)			
210-0000-0000-531100 GENERAL SUPPLIES & MATERIALS	8,500	8,500	-
CONFISCATED ASSETS TOTAL	8,500	8,500	-
DCCI INMATE ACCT (FUND 211)			
211-0000-0000-511000 PERSONAL SERVICES-SALARIES	11,000	22,000	11,000
211-0000-0000-512000 PERSONAL SERVICES-BENEFITS	842	1,683	842
211-0000-0000-523205 CABLE TV	3,500	3,500	-
211-0000-0000-523220 TRINITY TAKE-OUT-INMATES	12,000	15,000	3,000
211-0000-0000-531130 OPERATING SUPPLIES	100,000	100,000	-
211-0000-0000-531750 COMMISSARY SALES-STEWAR	170,000	200,000	30,000
DCCI INMATE ACCT TOTAL	297,342	342,183	44,842
JAIL INMATE FUND (FUND 212)			
212-0000-0000-531130 OPERATING SUPPLIES	35,000	35,000	-
212-0000-0000-531720 INMATE CLOTHING	10,000	10,000	-
212-0000-0000-581000 CAMERA LEASE	55,575	80,000	24,425
JAIL INMATE FUND TOTAL	100,575	125,000	24,425
E911 FUND (FUND 215)			
215-3000-3800-511000 PERSONAL SERVICES-SALARIES	783,369	776,335	(7,034)
215-3000-3800-511300 OVERTIME	106,252	142,728	36,476
215-3000-3800-512000 PERSONAL SERVICES-BENEFITS	68,056	59,500	(8,556)
215-3000-3800-512100 GROUP INSURANCE	190,000	216,750	26,750
215-3000-3800-512110 LIFE INSURANCE	1,710	1,970	260
215-3000-3800-512120 LONG TERM DISABILITY-COUNTY PAID	898	898	-
215-3000-3800-512400 RETIREMENT CONTRIBUTIONS	65,300	55,000	(10,300)
215-3000-3800-521270 PHYSICIANS - EMPLOYEES	1,500	1,500	-
215-3000-3800-521320 SOFTWARE SUPPORT	63,000	167,000	104,000
215-3000-3800-521322 RADIO MAINTENANCE & SUPP	1,176	1,176	-
215-3000-3800-522210 EQUIPMENT REPAIRS & MAINT	5,000	5,000	-
215-3000-3800-522220 VEHICLE REPAIR & MAINTENA	550	550	-
215-3000-3800-522230 BUILDING & GROUNDS MAINTEN	4,000	4,000	-
215-3000-3800-523102 WORKERS COMP INSURANCE	4,146	4,146	-
215-3000-3800-523103 UNEMPLOYMENT COMPENSATI	5,000	5,000	-
215-3000-3800-523104 LIABILITY/PROPERTY/VEHICLE	11,000	11,000	-
215-3000-3800-523210 TELEPHONE	12,000	12,000	-
215-3000-3800-523220 POSTAGE	250	250	-
215-3000-3800-523230 INTERNET COSTS	1,400	1,400	-
215-3000-3800-523300 ADVERTISING	100	100	-
215-3000-3800-523500 TRAVEL	10,000	10,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
215-3000-3800-523600	DUES & FEES	200	200	-
215-3000-3800-523700	EDUCATION & TRAINING	10,000	10,000	-
215-3000-3800-523855	LANDLINE CARRIERS	110,000	110,000	-
215-3000-3800-523860	WIELESS CARRIERS	5,000	5,000	-
215-3000-3800-531130	OPERATING SUPPLIES	10,000	10,000	-
215-3000-3800-531210	WATER & SEWER	1,000	1,000	-
215-3000-3800-531230	ELECTRICITY	15,000	15,000	-
215-3000-3800-531270	GARBAGE PICK-UP	1,000	1,000	-
215-3000-3800-531280	GASOLINE / DIESEL	-	3,000	3,000
215-3000-3800-542000	MACHINERY & EQUIPMENT	43,048	-	(43,048)
215-3000-3800-542200	VEHICLES	35,000	-	(35,000)
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	101,781	105,293	3,512
215-3000-3800-582000	INTEREST	7,144	3,633	(3,511)
E911 FUND TOTAL		1,769,621	1,856,845	87,224
E911 RADIO SYSTEM (FUND 220)				
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 SUPPORT	162,495	162,495	-
220-3000-3805-522210	EQUIPMENT REPAIRS & MAINT	15,000	15,000	-
220-3000-3805-522230	BUILDING & GROUNDS MAINT	3,600	3,600	-
220-3000-3805-523104	LIABILITY/PROPERTY/VEHICLE	4,100	4,100	-
220-3000-3805-523230	INTERNET COSTS	3,000	3,000	-
220-3000-3805-531130	OPERATING SUPPLIES	1,500	500	(1,000)
220-3000-3805-531230	ELECTRICITY	23,000	26,000	3,000
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	3,000	(2,000)
220-3000-3805-581010	PRINCIPAL/RADIO SYSTEM-GR	221,199	241,358	20,159
220-3000-3805-581015	PRINCIPAL/RADIO SYSTEM-BAI	33,251	36,282	3,031
220-3000-3805-581020	PRINCIPAL/RADIO SYSTEM-WH	5,702	6,220	518
220-3000-3805-582010	INTEREST/RADIO SYSTEM-GR	34,607	14,451	(20,156)
220-3000-3805-582015	INTEREST/RADIO SYSTEM-BAI	5,203	2,173	(3,030)
220-3000-3805-582020	INTEREST/RADIO SYSTEM-WHI	891	373	(518)
E911 RADIO SYSTEM TOTAL		614,466	614,470	4
VICTIM ASSISTANCE FUND (FUND 222)				
222-0000-0000-523905	ADMIN COSTS	1,550	1,000	(550)
222-0000-0000-572003	VICTIM SERVICES PAYMENT	29,450	20,000	(9,450)
VICTIM ASSISTANCE FUND TOTAL		31,000	21,000	(10,000)
INMATE EDUCATION INCENTIVE FUND (FUND 223)				
223-0000-0000-523725	INMATE EDUCATION	32,050	23,919	(8,131)

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

	CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
223-0000-0000-531150 INMATE SUPPLIES	32,050	23,919	(8,131)
INMATE EDUCATION INCENTIVE FUND TOTAL	64,100	47,838	(16,262)
MANDATORY DRUG FUND (FUND 228)			
228-0000-0000-572001 DRUG COURT EXPENSES	15,000	15,000	-
228-0000-0000-611007 TRANSFER OUT	16,150	5,150	(11,000)
MANDATORY DRUG FUND TOTAL	31,150	20,150	(11,000)
MULTIPLE GRANT FUND (FUND 250)			
250-0000-0000-531725 ARMOURED VESTS GRANT EX	80,000	-	(80,000)
250-0000-0000-531695 ACCG GRANT - TURNOUT GEA	4,000	4,000	-
250-0000-0000-531700 PRE-HAZARD MITIGATION PLA	-	13,500	13,500
250-0000-0000-531704 K-9 DOG EXPENDITURES	-	15,000	15,000
250-0000-0000-531705 GOLDEN TRIANGLE GRANT EX	2,000	2,000	-
250-0000-0000-531710 IC SOLUTIONS - TECH GRANT	-	10,000	10,000
250-0000-0000-531720 STEWART-DCCI COMMISSARY GRANT EXP	-	5,000	5,000
250-0000-0000-542000 AFG GRANT - EQUIPMENT	50,000	-	(50,000)
250-0000-0000-542200 AFG GRANT - FIRE TRUCK	318,200	-	(318,200)
MULTIPLE GRANT FUND TOTAL	454,200	49,500	(404,700)
SPECIAL REVENUE FUNDS TOTAL	4,006,955	3,161,487	(845,468)
CAPITAL PROJECTS FUNDS			
SPLOST VII (FUND 325)			
325-0000-0000-572100 BDGE/DEC CO HOSPITAL AUTH	540,000	600,000	60,000
325-0000-0000-572110 CITY OF ATTAPULGUS	72,450	80,500	8,050
325-0000-0000-572120 CITY OF BAINBRIDGE	1,732,500	1,925,000	192,500
325-0000-0000-572130 CITY OF BRINSON	34,650	38,500	3,850
325-0000-0000-572140 CITY OF CLIMAX	45,450	50,500	5,050
PAYMENTS TO CITIES & HOSPITAL TOTAL	2,425,050	2,694,500	269,450
WWTP			
325-0000-4300-581100 GEFA LOAN PAYMENT - WWTP	1,874,950	142,680	(1,732,270)
325-0000-4300-582200 WWTP GEFA LOAN INTEREST -	201,000	54,331	(146,669)
WWTP TOTAL	2,075,950	197,011	(1,878,939)
LANDFILL			
325-0000-9004-541400 INFRASTRUCE	-	100,000	100,000
LANDFILL TOTAL	-	100,000	100,000
COUNTY FACILITIES IMPROVEMENTS			
325-0000-9025-541200 SITE IMPROVEMENT - VARIOUS BUILDINGS	-	100,000	100,000
COUNTY FACILITIES IMPROVEMENTS TOTAL	-	100,000	100,000
PUBLIC SAFETY			
325-0000-9046-541200 SITE IMPROVEMENTS - JAIL	-	600,000	600,000

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
325-0000-9050-541200	EMERGENCY SERVICES BUILDING	-	1,148,968	
PUBLIC SAFETY TOTAL		-	1,748,968	1,748,968
SPLOST VII TOTAL BEFORE TRANSFERS		4,501,000	4,840,479	339,479
OTHER FINANCING USES				
325-0000-0000-611000	OPERATING TRANSFER OUT-DEBT SVC	-	169,521	169,521
OTHER FINANCING USES TOTAL		-	169,521	169,521
SPLOST VII TOTAL		4,501,000	5,010,000	509,000
TSPLOST FUND (FUND 335)				
335-0000-0000-572110	CITY OF ATTAPULGUS-1.61%	60,000	72,450	12,450
335-0000-0000-572120	CITY OF BAINBRIDGE-35%	1,320,000	1,575,000	255,000
335-0000-0000-572130	CITY OF BRINSON - .77%	25,200	34,650	9,450
335-0000-0000-572140	CITY OF CLIMAX - 1.01%	36,000	45,450	9,450
PAYMENT TO OTHER MUNICIPALITIES		1,441,200	1,727,550	286,350
VARIOUS ROADS				
335-0000-9009-541200	INFRASTRUCTURE	-	100,000	100,000
VARIOUS ROADS TOTAL		-	100,000	100,000
SHARBER ROAD				
335-0000-9018-521295	ENGINEERING-SHARBER ROA	2,400	2,400	-
335-0000-9018-541400	INFRASTRUCTURE - SHARBER	1,601,962	1,601,962	-
SHARBER ROAD TOTAL		1,604,362	1,604,362	-
TSPLOST TOTAL BEFORE TRANSFERS		3,045,562	3,431,912	386,350
OTHER FINANCING USES				
335-0000-0000-611000	TRANSFER OUT - PUBLIC WOR	1,337,500	1,078,088	(259,412)
OTHER FINANCING USES TOTAL		1,337,500	1,078,088	(259,412)
TSPLOST TOTAL		4,383,062	4,510,000	126,938
SPLOST VI FUND (FUND345)				
PUBLIC SAFETY				
345-0000-9046-541200	SITE IMPROVEMENTS - E911 RADIO EQUIP	309,521	309,521	-
PUBLIC SAFETY TOTAL		309,521	309,521	-
OTHER FINANCING USES				
345-0000-0000-611000	TRANSFER OUT - SPLOST DEBT SVC	169,521	-	(169,521)
OTHER FINANCING USES TOTAL		169,521	-	(169,521)
LMIG				
345-0000-9061-541400	2017 LMIG ROAD PROJECTS	49,196	-	(49,196)

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
345-0000-9064-541400	2020 LMIG PROJECTS	207,185	-	(207,185)
345-0000-9065-541400	2021 LMIG PROJECTS	736,120	300,000	(436,120)
345-0000-9066-541400	2022 LMIG PROJECTS	-	795,960	795,960
LMIG TOTAL		992,501	1,095,960	103,459
SPLOST VI & LMIG TOTAL		1,471,543	1,405,481	(66,062)
CDBG - PHILYAW SUBDIVISON(W0405-018-01) (FUND 348)				
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 SUBDIVISON(W0405-018-01) TOTAL		750,000	750,000	-
CAPITAL PROJECTS FUND TOTAL		11,105,605	11,675,481	569,876
DEBT SERVICE				
REVENUE BOND FUND (FUND 420)				
420-0000-0000-581100	ECONOMIC DEV-REVENUE BO	800,000	50,000	(750,000)
420-0000-0000-582100	ECONOMIC DEV-REVENUE BO	-	784,050	784,050
REVENUE BOND FUND TOTAL		800,000	834,050	34,050
SILVER LAKE				
430-0000-9030-581310	SILVER LAKE - PRINCIPAL	163,782	164,636	854
430-0000-9030-582310	SILVER LAKE - INTEREST	5,739	4,885	(854)
SILVER LAKE TOTAL		169,521	169,521	-
DEBT SERVICE FUND TOTAL		969,521	1,003,571	34,050
ENTERPRISE FUNDS				
DCCI (FUND 502)				
502-3000-3400-511000	PERSONAL SERVICES-SALARIES	1,049,608	1,102,090	52,482
502-3000-3400-511300	OVERTIME	100,000	115,000	15,000
502-3000-3400-512000	PERSONAL SERVICES-BENEFITS	85,500	93,110	7,610
502-3000-3400-512100	GROUP INSURANCE	229,500	293,250	63,750
502-3000-3400-512110	LIFE INSURANCE	2,100	2,525	425
502-3000-3400-512120	LONG TERM DISABILITY-COUNTY PAID	2,600	2,400	(200)
502-3000-3400-512400	RETIREMENT	115,400	115,500	100
502-3000-3400-521270	PHYSICIANS - EMPLOYEES	1,000	1,000	-
502-3000-3400-521271	PHYSICIANS/MEDICAL - INMAT	35,000	35,000	-
502-3000-3400-521320	SOFTWARE SUPPORT	-	900	900
502-3000-3400-521322	RADIO MAINTENANCE & SUPP	12,055	12,055	-
502-3000-3400-522210	EQUIPMENT REPAIRS & MAINT	25,000	25,000	-
502-3000-3400-522220	VEHICLE REPAIR & MAINTENA	15,000	15,000	-
502-3000-3400-522230	BUILDING & GROUNDS MAINTE	46,750	46,750	-
502-3000-3400-522320	RENTAL OF EQUIPMENT & VEHI	2,500	2,500	-
502-3000-3400-523025	CONTRACTED SERVICES	196,000	196,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
502-3000-3400-523102	WORKERS COMP INSURANCE	30,000	30,000	-
502-3000-3400-523103	UNEMPLOYMENT COMPENSATI	5,000	5,000	-
502-3000-3400-523104	LIABILITY/PROPERTY/VEHICLE	33,000	33,000	-
502-3000-3400-523210	TELEPHONE	10,000	10,000	-
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	-
502-3000-3400-523635	DEBIT PHONE TIME-INMATES	80,000	80,000	-
502-3000-3400-523700	EDUCATION & TRAINING	400	400	-
502-3000-3400-531120	MEDICAL SUPPLIES	3,000	3,000	-
502-3000-3400-531125	PHARMACY MEDICAL SUPPLIE	20,000	20,000	-
502-3000-3400-531130	OPERATING SUPPLIES	50,000	50,000	-
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	263,602	273,602	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	27,000	10,500
502-3000-3400-551000	INDIRECT COST ALLOCATIONS	160,000	160,000	-
502-3000-3400-572090	ANIMAL CONTROL FEES	60,000	60,000	-
DCCI TOTAL		2,786,455	2,947,022	160,567
WATER & SEWER FUND (FUND 505)				
WASTEWATER TREATMENT PLANT				
505-4000-4300-511000	PERSONAL SERVICES-SALARIES	50,200	52,710	2,510
505-4000-4300-511300	OVERTIME	4,000	4,000	-
505-4000-4300-512000	PERSONAL SERVICES-BENEFITS	4,000	4,340	340
505-4000-4300-512100	GROUP INSURANCE	15,000	19,125	4,125
505-4000-4300-512110	LIFE INSURANCE	165	165	-
505-4000-4300-512120	LONG TERM DISABILITY-COUNTY PAID	45	-	(45)
505-4000-4300-512400	RETIREMENT CONTRIBUTIONS	4,500	-	(4,500)
505-4000-4300-521220	LAB TESTING	30,000	30,000	-
505-4000-4300-521320	SOFTWARE SUPPORT	400	400	-
505-4000-4300-522210	EQUIPMENT REPAIRS & MAINT(SCADA)	30,000	105,000	75,000
505-4000-4300-522230	BUILDING & GROUNDS MAINT	1,500	10,000	8,500
505-4000-4300-523102	WORKERS COMP INSURANCE	900	900	-
505-4000-4300-523104	LIABILITY/PROPERTY/VEHICLE	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	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
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	4,000	3,800
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	-
505-4000-4300-581100	WWTP GEFA LOAN - PRINCIPAL	139,300	-	(139,300)
505-4000-4300-582200	WWTP GEFA LOAN - INTEREST	57,711	-	(57,711)
WASTEWATER TREATMENT PLANT TOTAL		482,672	375,392	(107,280)
WATER				
505-4000-4400-511000	PERSONAL SERVICES-SALARI	50,200	52,710	2,510
505-4000-4400-511300	OVERTIME	4,000	4,000	-
505-4000-4400-512000	PERSONAL SERVICES-BENEFI	4,000	4,340	340
505-4000-4400-512100	GROUP INSURANCE	15,000	19,125	4,125
505-4000-4400-512110	LIFE INSURANCE	165	165	-
505-4000-4400-512120	LONG TERM DISABILITY-COUN	45	-	(45)
505-4000-4400-512400	RETIREMENT CONTRIBUTIONS	4,500	-	(4,500)
505-4000-4400-521220	LAB TESTING	1,500	1,500	-
505-4000-4400-522210	EQUIPMENT REPAIRS & MAINT	7,000	20,000	13,000
505-4000-4400-522230	BUILDING & GROUNDS MAINTE	600	600	-
505-4000-4400-523102	WORKERS COMP INSURANCE	1,500	1,500	-
505-4000-4400-523104	LIABILITY/PROPERTY/VEHICLE	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	2,000	1,500
505-4000-4400-531230	ELECTRICITY	20,000	20,000	-
505-4000-4400-551000	INDIRECT COST ALLOCATIONS	5,381	5,381	-
WATER TOTAL		120,441	137,371	16,930
WATER & SEWER FUND TOTAL		603,113	512,763	(90,350)
NATURAL GAS (FUND 515)				
515-4000-4700-511000	PERSONAL SERVICES-SALARIES	8,300	8,715	415
515-4000-4700-511300	OVERTIME	325	325	-
515-4000-4700-512000	PERSONAL SERVICES-BENEFITS	650	695	45
515-4000-4700-512100	GROUP INSURANCE	1,530	1,530	-
515-4000-4700-512110	LIFE INSURANCE	18	20	2
515-4000-4700-512120	LONG TERM DISABILITY-COUNTY PAID	15	15	-
515-4000-4700-512400	RETIREMENT	875	875	-
515-4000-4700-521340	DCIP SVC MANAGEMENT CONT	24,000	24,000	-
515-4000-4700-521345	SRCS CONTRACT	12,000	12,000	-
515-4000-4700-522210	EQUIPMENT REPAIRS & MAINT	4,000	4,000	-
515-4000-4700-522230	BUILDING & GROUNDS MAINTE	500	500	-
515-4000-4700-523102	WORKERS COMP INSURANCE	130	130	-
515-4000-4700-523104	LIABILITY/PROPERTY/VEHICLE	300	300	-
515-4000-4700-523500	TRAVEL	500	500	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
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	450,000	100,000
515-4000-4700-531523	SALES TAX	38,000	45,000	7,000
515-4000-4700-531600	SMALL EQUIPMENT	1,000	1,000	-
515-4000-4700-551000	INDIRECT COST ALLOCATIONS	28,960	28,960	-
NATURAL GAS TOTAL		478,603	586,065	107,462
LANDFILL-27S (FUND 540)				
540-4000-4500-511000	PERSONAL SERVICES-SALARIES	232,220	243,831	11,611
540-4000-4500-511100	PS - SALARIES - OTHER	86,500	90,825	4,325
540-4000-4500-511300	OVERTIME	35,000	35,000	-
540-4000-4500-511310	OVERTIME - OTHER	15,000	15,000	-
540-4000-4500-512000	PERSONAL SERVICES - BENEFITS	20,442	21,254	812
540-4000-4500-512000	PS - BENEFITS - OTHER	6,617	8,100	1,483
540-4000-4500-512100	GROUP INSURANCE	61,200	63,750	2,550
540-4000-4500-512100	GROUP INS - OTHER	10,200	12,750	2,550
540-4000-4500-512110	LIFE INSURANCE	550	655	105
540-4000-4500-512110	LIFE INS - OTHER	180	220	40
540-4000-4500-512120	LONG TERM DISABILITY-COUNTY PAID	750	750	-
540-4000-4500-512400	RETIREMENT CONTRIBUTIONS	18,000	23,100	5,100
540-4000-4500-512410	RETIREMENT - OTHER	12,000	12,000	-
540-4000-4500-521200	PROFESSIONAL FEES	20,000	20,000	-
540-4000-4500-521220	LAB TESTING	2,000	2,000	-
540-4000-4500-521221	AUDITORS	-	5,000	5,000
540-4000-4500-521270	PHYSICIANS-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/COMMISSI	12,000	12,000	-
540-4000-4500-521320	SOFTWARE SUPPORT	1,500	1,500	-
540-4000-4500-522210	EQUIPMENT REPAIRS & MAINT	110,000	120,000	10,000
540-4000-4500-522220	VEHICLE REPAIR & MAINTENA	9,000	10,000	1,000
540-4000-4500-522230	BUILDING & GROUNDS MAINTEN	15,000	15,000	-
540-4000-4500-522320	RENTAL OF EQUIPMENT & VEHI	1,500	1,500	-
540-4000-4500-523025	CONTRACTED SERVICES	94,900	94,900	-
540-4000-4500-523102	WORKERS COMP INSURANCE	6,100	6,100	-
540-4000-4500-523104	LIABILITY/PROPERTY/VEHICLE	15,000	15,000	-
540-4000-4500-523210	TELEPHONE	3,600	3,600	-
540-4000-4500-523300	ADVERTISING	500	750	250
540-4000-4500-523500	TRAVEL	1,000	1,000	-
540-4000-4500-523600	DUES & FEES	7,100	7,100	-
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	25,500	25,600	100
540-4000-4500-531140	ROCK	20,000	35,000	15,000

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
540-4000-4500-531230	ELECTRICITY-27 S LANDFILL	6,000	6,000	-
540-4000-4500-531250	OIL	15,000	15,000	-
540-4000-4500-531270	GASOLINE / DIESEL	200,000	250,000	50,000
540-4000-4500-531600	SMALL EQUIPMENT	1,000	6,000	5,000
540-4000-4500-531710	UNIFORMS - EMPLOYEES	1,000	1,000	-
540-4000-4500-541200	SITE IMPROVE - POND STRUCT	50,000	50,000	-
540-4000-4500-542000	MACHINERY & EQUIPMENT	377,414	1,100,000	722,586
540-4000-4500-551000	INDIRECT COST ALLOCATIONS	85,000	85,000	-
540-4000-4500-572002	HAZARDOUS WASTE TRUST FU	95,000	95,000	-
540-4000-4500-581000	PRINCIPAL	109,972	81,341	(28,631)
540-4000-4500-581100	GEFA LOAN - PRINCIPAL	229,464	232,976	3,512
540-4000-4500-582000	INTEREST	4,371	1,361	(3,010)
540-4000-4500-582200	GEFA LOAN - INTEREST	27,199	23,687	(3,512)
LANDFILL-27S TOTAL		2,138,679	2,944,550	805,871
LANDFILL-309S				
540-4000-4505-521294	ENGINEERING	60,000	60,000	-
540-4000-4505-521300	TECHNICAL	15,000	15,000	-
540-4000-4505-522230	BUILDINGS & GROUNDS MAINT	50,000	50,000	-
540-4000-4505-531229	ELECTRICITY	8,000	8,000	-
LANDFILL-309S TOTAL		133,000	133,000	-
LANDFILL TOTAL		2,271,679	3,077,550	805,871
ENTERPRISE FUNDS TOTAL		6,139,851	7,123,400	983,549
TOTAL ALL FUNDS EXCLUDING INTERNAL SERVICE FUNDS		42,130,755	43,677,634	1,546,880
INTERNAL SERVICE FUND (FUND 600)				
ISF ALLOCATED EXPENDITURES				
600-0000-1596-521320	SOFTWARE SUPPORT	3,000	3,500	500
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	-
600-0000-1596-531270	GASOLINE/DIESEL	677,800	677,800	-
ISF ALLOCATED EXPENDITURES TOTAL		703,600	704,100	500
ADMINISTRATION				
600-1000-1510-511000	PERSONAL SERVICES-SALARI	380,000	400,000	20,000
600-1000-1510-512000	PERSONAL SERVICES-BENEFI	29,000	30,600	1,600
600-1000-1510-512100	GROUP INSURANCE	51,000	63,750	12,750
600-1000-1510-512110	LIFE INSURANCE	610	620	10
600-1000-1510-512120	LONG TERM DISABILITY-COUN	900	900	-
600-1000-1510-512400	RETIREMENT CONTRIBUTIONS	27,000	31,100	4,100
600-1000-1510-521210	ATTORNEY FEES	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	28,000	30,000	2,000

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

		CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
600-1000-1510-521322	RADIO MAINTENANCE & SUPP	882	882	-
600-1000-1510-521325	WEBSITE	30,000	30,000	-
600-1000-1510-522220	VEHICLE REPAIR	1,500	1,500	-
600-1000-1510-522322	RENTAL OF POSTAGE/COPIER	3,000	3,000	-
600-1000-1510-523101	WORKERS COMP INSURANCE	840	840	-
600-1000-1510-523102	UNEMPLOYMENT COMPENSATI	5,000	5,000	-
600-1000-1510-523104	PROP / VEHICLE / LIABILITY INS	6,500	6,500	-
600-1000-1510-523210	TELEPHONE	4,500	3,500	(1,000)
600-1000-1510-523220	POSTAGE	4,000	4,000	-
600-1000-1510-523230	INTERNET COSTS	4,500	4,500	-
600-1000-1510-523300	ADVERTISING	5,000	5,000	-
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	2,000	400
600-1000-1510-572000	HR AGREEMENT	50,000	50,000	-
ADMINISTRATION TOTAL		900,732	940,592	39,860
COUNTYWIDE MAINTENANCE				
600-1000-1565-511000	PERSONAL SERVICES-SALARIES	200,000	210,000	10,000
600-1000-1565-511300	OVERTIME	20,000	20,000	-
600-1000-1565-512000	PERSONAL SERVICES-BENEFITS	15,300	17,595	2,295
600-1000-1565-512100	GROUP INSURANCE	40,800	63,750	22,950
600-1000-1565-512110	LIFE INSURANCE	450	550	100
600-1000-1565-512120	LONG TERM DISABILITY-COUNTY PAID	405	500	95
600-1000-1565-512400	RETIREMENT	19,625	19,625	-
600-1000-1565-521270	PHYSICIANS-EMPLOYEES	100	100	-
600-1000-1565-521322	RADIO MAINTENANCE & SUPP	3,000	3,000	-
600-1000-1565-522210	EQUIPMENT REPAIRS & MAINT	15,000	15,000	-
600-1000-1565-522220	VEHICLE REPAIRS & MAINTENA	8,000	8,000	-
600-1000-1565-523025	CONTRACTED SERVICES	175,000	175,000	-
600-1000-1565-523102	WORKERS COMP INS	6,000	6,000	-
600-1000-1565-523104	LIABILITY/PROPERTY/VEHICLE	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	VEHICLES	32,000	32,000	-
COUNTYWIDE MAINTENANCE TOTAL		593,680	629,120	35,440
INTERNAL SERVICE FUNDS TOTAL		2,198,012	2,273,812	75,800
INTERNAL SERVICE FUND - INSURANCE (FUND 605)				
605-0000-0000-521274	PREVENTIVE HEALTH CARE	10,000	10,000	-
605-0000-0000-523600	DUES & FEES	15,000	15,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2023 BUDGET DETAILED - EXPENDITURES**

	CURRENT FY 22	PROPOSED FY23	DIFFERENCE FROM FY 22
605-0000-0000-531130 OPERATING SUPPLIES	20	20	-
605-0000-0000-552100 ADMINISTRATIVE FEES - MEDI	850,000	850,000	-
605-0000-0000-552110 ADMINISTRATIVE FEES - DENT	2,000	2,000	-
605-0000-0000-552200 CLAIMS - MEDICAL INSURANCE	1,704,000	1,704,000	-
605-0000-0000-552205 CLAIMS-PHARMACY/DRUGS	600,000	600,000	-
605-0000-0000-552210 CLAIMS - DENTAL INSURANCE	60,000	60,000	-
INTERNAL SERVICE FUND - INSURANCE TOTAL	3,241,020	3,241,020	-
INTERNAL SERVICE FUNDS TOTAL INCLUDING INSURANCE	5,439,032	5,514,832	75,800
ALL FUNDS - GRAND TOTAL	47,569,787	49,192,466	1,622,680