Decatur County, Georgia

Budget Document

For The Budget Year Ending
June 30, 2019

June 12, 2018 - Final Budget

Decatur County, Georgia
Budget Schedules
For The Year Ending June 30, 2019

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Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenditures/Expenses
For the Year Ended June 30, 2019

	General Fund	SPLOST VI Capital	SPLOST Debt Service	Enterprise Funds	E-911 SRF Fund	Other Special	FY19 Total
REVENUES							
Property taxes	$ 8,850,000	$ -	$ -	$ -	$ -	$ -	$ 8,850,000
Fire Service Taxes	450,000	-	-	-	-	-	450,000
Sales Taxes	2,200,000	3,900,000	-	-	-	-	6,100,000
Forest Land/LIPT	1,390,000	-	-	-	-	-	1,390,000
Misc Taxes	1,259,000	-	-	-	-	-	1,259,000
Fees and fines	822,950	-	-	-	-	126,000	948,950
Licenses and permits	50,000	-	-	-	-	-	50,000
Intergovernmental	-	-	-	1,314,000	753,500	984,510	3,052,010
Charges for services	34,782	-	-	3,842,292	436,919	-	4,313,993
Investment earnings	40,000	6,000	-	800	-	3,151	49,951
Contributions & donations	-	-	-	-	-	-	-
Miscellaneous	884,399	-	-	18,500	-	233,072	1,135,971
TOTAL REVENUES	15,981,131	3,906,000	-	5,175,592	1,190,419	1,346,733	27,599,875
EXPENDITURES							
General Government	1,633,151	200,000	-	-	-	-	1,833,151
Judicial	1,624,784	-	-	-	-	-	1,624,784
Public Safety	9,251,288	714,133	-	-	-	-	9,965,421
Public Works	3,257,658	200,000	-	-	-	-	3,457,658
Health and Welfare	113,749	-	-	-	-	-	113,749
Parks and Recreation	12,000	-	-	-	-	-	12,000
Housing and Development	1,395,142	-	-	-	-	-	1,395,142
Intergovernmental	-	2,101,710	-	-	-	-	2,101,710
LMIG Projects	-	1,245,636	-	-	-	-	1,245,636
Principal	-	-	161,247	-	-	-	161,247
Interest	-	-	8,274	-	-	-	8,274
EF/SRF/ ISF Fund Expenditures	-	-	-	5,863,995	1,638,192	1,311,483	8,813,670
Total Expenditures - All Departments	17,287,771	4,461,479	169,521	5,863,995	1,638,192	1,311,483	30,732,442
Net Excess before Other Financing Sources (Uses)	(1,306,641)	(555,479)	(169,521)	(688,403)	(447,773)	35,250	(3,132,567)
OTHER FINANCING SOURCES (USES)							
GEFA Loan Proceeds	-	-	-	200,000	-	-	200,000
Grant Revenues	-	725,000	-	-	-	-	725,000
Transfers In - From General Fund	-	-	-	-	447,773	-	447,773
Transfers In - Landfill	-	-	-	-	-	-	-
Transfers In - Mandatory Drug Fund	50,000	-	-	-	-	-	50,000
Transfer In - Landfill	-	-	-	-	-	-	-
Transfer In-SPLOST	-	-	169,521	-	-	-	169,521
Transfer Out -Debt Svc	-	(169,521)	-	-	-	-	(169,521)
Transfers - Out	(447,773)	-	-	-	-	(50,000)	(497,773)
Total Other Financing Sources (uses)	(397,773)	555,479	169,521	200,000	447,773	(50,000)	925,000
SPECIAL ITEMS							
Proceeds from sale of Timber	-	-	-	30,000	-	-	30,000
Proceeds from sale of capital assets	10,000	-	-	3,000	-	-	13,000
Total Special Items	10,000	-	-	33,000	-	-	43,000
Net Excess (deficit) before prior year resources	(1,694,414)	-	-	(455,402)	-	(14,750)	(2,164,566)
Prior Year Resources	1,694,414	-	-	455,402	-	14,750	2,164,566
Net Excess (deficit)	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Decatur County, Georgia
General Fund Budget Schedule
For the Year Ended June 30, 2019

		FY19
REVENUES		
Property taxes	$	8,850,000
Fire Service taxes		450,000
Sales taxes		2,200,000
Forest Land Protection tax/LIPT		1,390,000
Miscellaneous taxes		1,259,000
Fees and fines		822,950
Licenses and permits		50,000
Charges for services		34,782
Investment earnings		40,000
Miscellaneous		884,399
TOTAL REVENUES		15,981,131
EXPENDITURES		
General Government		
Legislative		178,866
Elections		263,453
Tax Commissioner		508,459
Tax Assessor		512,494
Gen Govt Bldgs & Grounds		169,879
General Government		1,633,151
Judicial		
Superior Court		123,679
Clerk of Courts		620,991
District Attorney		63,586
State Court		151,711
Magistrate Court		225,930
Probate Court		180,186
Juvenile Court		54,300
Public Defender		204,401
Judicial		1,624,784
Public Safety		
Public Safety-		245,282
Sheriff		3,573,949
Jail		3,698,049
Fire		1,357,738
EMS		306,802
Coroner/Medical Examiner		51,047
Emergency Management		18,421
Public Safety		9,251,288
Public Works		
Highways and Streets		3,227,658
KAB		30,000
Public Works		3,257,658

Health and Welfare	
Health	110,249
Welfare	3,500
Health and Welfare	113,749
Parks and Recreation	
Recreation	12,000
Parks and Recreation	12,000
Housing and Development	
Conservation	181,893
Planning and Zoning	155,605
Industrial Park	219,566
Airport	838,078
Housing and Development	1,395,142
Total Expenditures - All Departments	17,287,772
Net Excess before Operating Transfers	(1,306,641)
OTHER FINANCING SOURCES (USES)	
Transfers In - Prior Year Resources	1,694,414
Transfers In -Mandatory Drug Fund	50,000
Transfers (Out)- E911	(447,773)
Total Other Financing Sources (uses)	1,296,641
SPECIAL ITEMS	
Proceeds from sale of capital assets	10,000
Total Special Items	10,000
Net In-flows Less Out-flows	$ -

Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenses - Special Revenue Funds
For the Year Ended June 30, 2019

	Jail Building Fund	Law Library	Prison Inmate Acct	Jail Inmate Acct	E-911	E-911 Radio System	CDBG-EIP	Victim Assist	Mandatory Drug Fund	FY19 Total Special Revenue Funds
REVENUES										
Charges For Services	$ -	$ -	$ -	$ -	$ 436,919	$ -	$ -	$ -	$ -	$ 436,919
Intergovernmental Revenues	-	-	-	-	753,500	984,510	-	-	-	1,738,010
Fines & Fees	60,000	-	-	-	-	-	-	31,000	35,000	126,000
Investment earnings	-	-	-	-	-	-	2,901	-	250	3,151
Miscellaneous	-	16,000	135,000	30,000	-	-	52,072	-	-	233,072
										-
TOTAL REVENUES	60,000	16,000	135,000	30,000	1,190,419	984,510	54,973	31,000	35,250	2,537,153
EXPENDITURES										
Special Revenue Expenditures	60,000	16,000	135,000	30,000	1,638,192	984,510	54,973	31,000	-	2,949,675
Total Expenditures - All Depts	60,000	16,000	135,000	30,000	1,638,192	984,510	54,973	31,000	-	2,949,675
Net Excess before (Deficit) Other Financing Sources	-	-	-	-	(447,773)	-	-	-	35,250	(412,523)
OTHER FINANCING SOURCES (USES)										
Transfers In - G/F Prior Yr Res	-	-	-	-	447,773	-	-	-	-	447,773
Transfers (Out) - General Fund	-	-	-	-	-	-	-	-	(50,000)	(50,000)
Total Other Financing Sources (uses)	-	-	-	-	447,773	-	-	-	(50,000)	397,773
Prior Year Resources	-	-	-	-	-	-	-	-	14,750	14,750
Net Excess (deficit)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenses - Business-type Funds
For the Year Ended June 30, 2019

	DCCI Fund	Water and Sewer Fund	Natural Gas Fund	Landfill Fund	FY19 Total Enterprise Funds
REVENUES					
Intergovernmental	$ 1,314,000	$ -	$ -	$ -	$ 1,314,000
Charges for services	1,128,814	198,250	393,500	2,121,728	3,842,292
Investment earnings	-	800	-	-	800
Miscellaneous	18,500	-	-	-	18,500
TOTAL REVENUES	2,461,314	199,050	393,500	2,121,728	5,175,592
EXPENDITURES					
Enterprise Fund Expenditures	2,461,314	574,861	473,091	2,354,728	5,863,995
Total Expenditures - All Departments	2,461,314	574,861	473,091	2,354,728	5,863,995
Net Excess before (Deficit) Other Financing Sources	-	(375,811)	(79,591)	(233,000)	(688,403)
OTHER FINANCING SOURCES (USES)					
Proceeds from GEFA Loan	-	-	-	200,000	200,000
Grant Revenues	-	-	-	-	-
Transfers In -GF	-	-	-	-	-
Transfers In - LF	-	-	-	-	-
Transfers Out - LF	-	-	-	-	-
Prior Year Resources	-	375,811	79,591	-	455,402
Total Other Financing Sources (uses)	-	375,811	79,591	200,000	655,402
SPECIAL ITEMS					
Proceeds from sale of timber	-	-	-	30,000	30,000
Proceeds from sale of capital assets	-	-	-	3,000	3,000
Total Special Items	-	-	-	33,000	33,000
Net Excess (deficit)	$ -	$ -	$ -	$ -	$ -

Decatur County, Georgia
Jail Fund
For the Year Ended June 30, 2019

Revenues	
Fines	$ 60,000
Total Revenues	60,000
Expenditures	
Building & Grounds Maintenance	60,000
Total Expenditures	60,000
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
Law Library Special Revenue Fund
For the Year Ended June 30, 2019

Revenues	
Fees From Courts	$ 16,000
Total Revenues	16,000
Expenditures	
Books & Publications	16,000
Total Expenditures	16,000
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
Decatur County Prison - Inmate Account
For the Year Ended June 30, 2019

Revenues	
Miscellaneous Fees	$ 135,000
Total Revenues	135,000
Expenditures	
Operating Expenditures	135,000
Total Expenditures	135,000
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
Decatur County Jail - Inmate Account
For the Year Ended June 30, 2019

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

Revenues	
Local Government Units (Grady County)	$ 753,500
E-911 Charges	436,919
Total Revenues	1,190,419
Expenditures	
Operating Expenditures	1,638,192
Total Expenditures	1,638,192
Excess (Deficiency) of Revenues Over Expenditures	(447,773)
Other Financing Sources	
Operating Transfers In - G/F Prior Year Resources	447,773
Total Other Financing Sources	447,773
Net Excess (deficit)	$ -

Decatur County, Georgia
E-911 Radio System Fund
For the Year Ended June 30, 2019

Revenues	
Radio System Fund Revenues	$ 984,510
Total Revenues	984,510
Expenditures	
Operating Expenditures	984,510
Total Expenditures	984,510
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
CDBG EIP Special Revenue Fund
For the Year Ended June 30, 2019

Revenues	
EIP Principal Payment	$ 52,072
Interest income	2,901
Total Revenues	54,973
Expenditures	
Intergovernmental Loans	54,973
Total Expenditures	54,973
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
Victim's Assistance Special Revenue Fund
For the Year Ended June 30, 2019

Revenues	
Intergovernmental Revenues	$ 31,000
Total Revenues	31,000
Expenditures	
Victim services payments	29,450
Admin Fee - 5%	1,550
Total Expenditures	31,000
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
Mandatory Drug Fund
For the Year Ended June 30, 2019

Revenues		
Fines & Forfeitures	$	35,000
Interest		250
Total Revenues		35,250
Expenditures		
Excess (Deficiency) of Revenues Over Expenditures		50,000
Other Financing Sources		
Prior Year Resources		(14,750)
Operating Transfers Out(General Fund)		(35,250)
Total Other Financing Sources		(50,000)
Net Excess (deficit)	$	-

Decatur County, Georgia
Prison Fund
For the Year Ended June 30, 2019

Revenues

Inmate Subsidy	$	1,314,000
Guard Revenues-COB/BOE		331,075
Inmate Labor Revenues		797,739
Inmate Clothing/Travel Reimbursement		3,500
Telephone/Misc Revenues		15,000
Total Revenues		2,461,314

Expenditures

Operating Expenses	
Personal services	1,435,512
Services and supplies	887,895
Capital Outlay	-
Allocated administration cost	137,907
Total Operating Expense	2,461,314
Operating Income (Loss)	-
Other Financing Sources	
Operating Transfers In -Landfill	-
Total Other Financing Sources	-
Net Excess (deficit)	$ -

Decatur County, Georgia
Water and Sewer Fund
For the Year Ended June 30, 2019

Operating Revenues	
Charges for services	$ 198,250
Total Operating Revenue	198,250
Operating Expenses	
Personal services	116,047
Services and supplies	234,829
Allocated administration cost	26,975
Total Operating Expense	377,851
Operating Income (Loss)	(179,601)
Nonoperating Revenues (Expenses)	
Interest earned	800
Principal	(129,632)
Interest expense	(67,379)
Total Nonoperating Revenues (Expenses)	(196,210)
Net Income before Transfers	(375,811)
Other Financing Sources	
Prior Year Resources	375,811
Transfers in -Landfill	-
Total Other Financing Sources	375,811
Net transfers in (out)	$ -

Decatur County, Georgia
Natural Gas Fund
For the Year Ended June 30, 2019

Operating Revenues	
Charges for services	$ 393,500
Total Operating Revenue	393,500
Operating Expenses	
Personal services	10,165
Services and supplies	434,044
Allocated administration cost	28,882
Total Operating Expense	473,091
Net Income before Transfers	(79,591)
Transfers	
Transfer In	79,591
Net Transfers In(Out)	-
Net Excess (Deficit)	$ -

Decatur County, Georgia
Landfill Fund
For the Year Ended June 30, 2019

Operating Revenues		
Charges for services	$	2,121,728
Total Operating Revenue		2,121,728
Operating Expenses		
Personal services		475,363
Services and supplies		740,193
Allocated administration cost		84,441
Capital Outlay & Cell Development		235,000
Total Operating Expense		1,534,997
Operating Income (Loss)		586,731
Nonoperating Revenues (Expenses)		
Sale of Assets		3,000
Sale of Timber		30,000
Principal		(753,989)
Interest expense		(65,743)
Total Nonoperating Revenues (Expenses)		(786,731)
Income before Contributed Capital		(200,000)
Net Income before Transfers & Loan Proceeds		(200,000)
Transfers & Loan Proceeds		
GEFA Loan Proceeds		200,000
Transfers out		-
Net transfers in (out) & Loan Proceeds		200,000
Net Excess (Deficit)	$	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - REVENUES

		FY18	PROPOSED FY19	DIFFERENCE FROM 2018
GENERAL FUND				
100-1000-0000-341000	GENERAL GOVT CHARGES	15,000	15,000	-
100-1000-0000-341150	HEALTH DEPT REVENUES	5,072	5,072	-
100-1000-0000-341155	GA FARM WORKERS REV	5,477	5,477	-
100-1000-0000-341510	CITY OF CLIMAX FUEL	5,000	5,000	-
100-1000-0000-341515	GRADY EMS FUEL	40,000	50,000	10,000
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	275,000
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	110,000	-
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	11,000	-
100-3000-0000-342100	SPECIAL POLICE SERVICES	17,782	17,782	-
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	60,000	-
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	2,000	-
100-3000-0000-382000	JAIL COMMISSARY	8,000	-	(8,000)
100-9000-0000-311100	REAL PROPERTY CURRENT YEAR	8,850,000	8,850,000	-
100-9000-0000-311110	FOREST LAND PROTECTION ACT	600,000	600,000	-
100-9000-0000-311120	TIMBER TAX	80,000	80,000	-
100-9000-0000-311310	MOTOR VEHICLE TAX	300,000	250,000	(50,000)
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	2,100,000	2,200,000	100,000
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	790,000	-
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	350,000
100-9000-0000-331200	OPERATING NON-CAT-FICA TAX REIMB	13,000	13,000	-
100-9000-0000-333000	FED GOVT PAYMENTS IN LIEU TAXES	45,000	45,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - REVENUES

		FY18	PROPOSED FY19	DIFFERENCE FROM 2018
100-9000-0000-334300	EMA GRANT	10,000	10,000	-
100-9000-0000-361000	INTEREST REVENUES	40,000	40,000	-
100-9000-0000-371000	CONTRIBUTIONS & DONATIONS	500	500	-
100-9000-0000-371310	FIREFIGHTERS ASSOCIATION	650	650	-
100-9000-0000-381000	RENTS & ROYALTIES	50,000	56,000	6,000
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	-
100-9000-0000-392120	SALES OF TIMBER	43,000	-	(43,000)
100 GENERAL FUND TOTAL BEFORE TRANSFERS		15,351,131	15,991,131	640,000
OTHER FINANCING SOURCES				
100-0000-0000-391200	TRANSFER IN-PRIOR YEAR RESOURCES	744,466	1,694,414	949,948
100-0000-0000-391200	TRANSFER IN - MAND DRUG FUND	50,000	50,000	-
OTHER FINANCING SOURCES TOTAL		794,466	1,744,414	949,948
100 GNERAL FUND TOTAL		**16,145,597**	**17,735,545**	**1,589,948**
SPECIAL REVENUE FUNDS				
JAIL FUND				
201-0000-0000-351400	JAIL FEE REVENUES	60,000	60,000	-
201 JAIL FUND		60,000	60,000	-
LAW LIBRARY				
205-0000-0000-391200	TRANSFERS IN	16,000	16,000	-
205 LAW LIBRARY FUND		16,000	16,000	-
CONFISCATED ASSETS				
210-0000-0000-351300	CONFISCATION	5,000	-	(5,000)
210 CONFISCATED ASSETS TOTAL		5,000	-	(5,000)
DECATUR COUNTY PRISON ACCOUNT				
211-0000-0000-382000	COMMISSARY COMMISSIONS	125,000	125,000	-
211-0000-0000-382001	MISC COMMISSIONS	10,000	10,000	-
211 DECATUR COUNTY PRISON ACCOUNT TOTAL		135,000	135,000	-
JAIL INMATE ACCOUNT				
212-0000-0000-382000	COMMISSARY COMMISSIONS	-	30,000	30,000
212 JAIL INMATE ACCOUNT		-	30,000	30,000
EMERGENCY 911 TELEPHONE FUND				
215-0000-0000-337000	LOCAL GOVT SHARED REVENUES	675,702	753,500	77,798

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - REVENUES

	FY18	PROPOSED FY19	DIFFERENCE FROM 2018
215-0000-0000-342500 E911 CHARGES - RESIDENTAL	127,556	127,556	-
215-0000-0000-342510 E911 CHARGES - WIRELESS	254,363	254,363	-
215-0000-0000-342515 E911 CHARGES - PREPAID CARDS	55,000	55,000	-
215 EMERGENCY 911 TELEPHONE FUND BEFORE TRANSFERS	1,112,621	1,190,419	77,798
OTHER FINANCING USES			
215-0000-0000-391200 TRANSFER IN-G/F PRIOR YEAR RESOURCES	356,297	447,773	91,476
215 EMERGENCY 911 TELEPHONE FUND TOTAL	1,468,918	1,638,192	169,274
E-911 RADIO MAINTENCE FUND			
220-0000-0000-337200 RADIO SYSTEM REVENUES	-	984,510	984,510
220 E-911 RADIO MAINTENCE FUND	-	984,510	984,510
CDBG EIP			
221-0000-0000-334032 R SQUARED PRINCIPAL PAYMENT	14,916	15,369	453
221-0000-0000-334034 BAINBRIDGE MFG PAYMENT	35,620	36,703	1,083
221-0000-0000-361000 EIP INTEREST REVENUES	500	100	(400)
221-0000-0000-361002 R SQUARED INTEREST REVENUES	940	487	(453)
221-0000-0000-361004 BAINBRIDGE MFG INTEREST REV	3,399	2,314	(1,085)
221 CDBG EIP TOTAL	55,375	54,973	(402)
VICTIM ASSISTANCE FUND			
222-0000-0000-337000 LOCAL GOVT SHARED REVENUES	35,000	31,000	(4,000)
222 VICTIM ASSISTANCE FUND TOTAL	35,000	31,000	(4,000)
MANDATORY DRUG FUND			
228-0000-0000-351170 MAND DRUG FUND REVENUES	35,000	35,000	-
228-0000-0000-361000 INTEREST REVENUES	250	250	-
MANDATORY DRUG FUND TOTAL BEFORE OTHER FIN SOURCES	35,250	35,250	-
OTHER FINANCING SOURCES			
PRIOR YEAR RESOURCES	14,750	14,750	-
MANDATORY DRUG FUND TOTAL	50,000	50,000	-
SPECIAL REVENUE FUND TOTAL	**1,825,292**	**2,999,676**	**1,174,384**
SPLOST VI			
345-0000-0000-313200 SPECIAL PURPOSE SALE TAX	3,900,000	3,900,000	-
345-0000-0000-334000 STATE GOVT GRANTS-LMIG 2019	722,930	725,000	2,070
345-0000-0000-361000 INTEREST REVENUES	6,000	6,000	-
345 SPLOST VI -CAPITAL PROJECT	4,628,930	4,631,000	2,070
OTHER FINANCING SOURCES			
PRIOR YEAR RESOURCES	145,418	-	(145,418)
345 SPLOST VI -CAPITAL PROJECT	4,774,348	4,631,000	(143,348)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - REVENUES

		FY18	PROPOSED FY19	DIFFERENCE FROM 2018
CAPITAL PROJECTS TOTAL		**4,774,348**	**4,631,000**	**(143,348)**
DEBT SERVICE				
430-0000-0000-391201	TRANSFER IN - SPLOST	169,521	169,521	-
430 DEBT SERVICE FUND TOTAL		**169,521**	**169,521**	-
ENTERPRISE FUNDS				
DCCI				
502-3000-0000-342340	DCCI-STATE OF GA	1,314,000	1,314,000	-
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	223,880	-
502-3000-0000-342950	INMATE LABOR-OTHER CITIES	14,235	14,235	-
502-3000-0000-342955	INMATE LABOR REVENUES	717,081	783,504	66,423
502-3000-0000-382001	DCCI MISC COMM	15,000	15,000	-
502 DCCI FUND		2,394,891	2,461,314	66,423
WATER & SEWER				
505-0000-0000-344190	LATE FEES/PENALTIES	750	750	-
505-0000-0000-344210	WATER CHARGES	70,000	70,000	-
505-0000-0000-344255	SEWER CHARGES	120,000	120,000	-
505-0000-0000-345000	WATER METER MAINT REVENUES	7,500	7,500	-
505-0000-0000-361000	INTEREST REVENUES	800	800	-
WATER & SEWER FUND TOTAL BEFORE OTHER FIN USES		199,050	199,050	-
OTHER FINANCING USES				
PRIOR YEAR RESOURCES		420,490	375,811	(44,679)
505-0000-0000-391200	TRANSFER IN - LANDFILL	17,727	-	(17,727)
WATER & SEWER FUND TOTAL		637,267	574,861	(62,406)
NATURAL GAS				
515-0000-0000-344190	LATE FEES/PENALTIES	500	500	-
515-0000-0000-344400	GAS CHARGES	347,000	350,000	3,000
515-0000-0000-344423	SALES TAX REVENUES	30,000	30,000	-
515-0000-0000-345000	GAS METER REVENUES	13,500	13,500	-
4700 NATURAL GAS FUND TOTAL BEFORE TRANSFERS		390,500	393,500	3,000
OTHER FINANCING USES				
515-0000-0000-391200	TRANSFER IN - PRIOR YEAR RESOURCES	-	79,591	79,591
4700 NATURAL GAS FUND TOTAL BEFORE TRANSFERS		390,500	473,091	82,591
LANDFILL FUND				
540-0000-0000-344150	LANDFILL USE FEES	2,100,000	2,121,728	21,728
540-0000-0000-392002	SALE OF ASSETS	3,000	3,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - REVENUES

	FY18	PROPOSED FY19	DIFFERENCE FROM 2018
540-0000-0000-392110 SALE OF TIMBER	105,000	30,000	(75,000)
540-0000-0000-393600 GEFA LOAN PROCEEDS	635,000	200,000	(435,000)
540 LANDFILL FUND TOTAL	2,843,000	2,354,728	(488,272)
AIRPORT FUND			
550-0000-0000-333100 FED GRANT/ APRON REHAB	433,295	-	(433,295)
550-0000-0000-333105 FED GRANT/LAND ACQUISTION	-	-	-
550-0000-0000-344401 SALE OF AVIATION FUEL	275,000	-	(275,000)
550-0000-0000-381000 RENTS & ROYALTIES	6,000	-	(6,000)
550 AIRPORT FUND TOTAL BEFORE TRANSFERS	714,295	-	(714,295)
OTHER FINANCING SOURCES			
550-0000-0000-391200 TRANSFER IN	221,668	-	(221,668)
550 AIRPORT FUND TOTAL	935,963	-	(935,963)
ENTERPRISE FUND TOTALS	**7,201,621**	**5,863,995**	**(1,337,626)**
TOTALS BEFORE ISF	**30,116,380**	**31,399,737**	**1,283,357**
INTERNAL SERVICE FUND			
600-0000-0000-337000 LOCAL GOVT SHARED REVENUES	326,244	-	(326,244)
600-0000-0000-337200 RADIO SYSTEM REVENUES	639,279	-	(639,279)
600-0000-0000-341750 INTERNAL SERVICE FUND CHARGE	1,258,977	1,328,243	69,266
600-0000-0000-341775 SOFTWARE SUPPORT/REP-FUEL SYS	5,300	5,800	500
600-0000-0000-341780 POSTAGE INCOME	12,000	10,000	(2,000)
600-0000-0000-341781 OPERATING SUPPLIES INCOME	5,000	-	(5,000)
600-0000-0000-341782 VEHICLE FUEL INCOME	604,000	616,350	12,350
600-0000-0000-341783 VEHICLE PARTS INCOME(STOCK)	5,000	-	(5,000)
600-0000-0000-341784 OIL INCOME-VEHICLE MAINTENEANCE	1,000	-	(1,000)
600-0000-0000-341786 OIL INCOME-PUBLIC WORKS	15,000	15,000	-
600 INTERNAL SERVICE FUND TOTAL	**2,871,800**	**1,975,393**	**(896,407)**
INTERNAL SERVICE FUND-INSURANCE			
605-0000-0000-341801 COUNTY INS CONTRIBUTION	1,700,000	1,700,000	-
605-0000-0000-341802 HEALTH INS-EMPLOYEE CONTRIBUTION	200,000	200,000	-
605-0000-0000-341803 DENTAL-EMPLOYEE CONTRIBUTION	70,000	70,000	-
605-0000-0000-341805 OTHER INSURANCE PAYMENTS	8,750	8,750	-
605-0000-0000-341810 COBRA PAYMENTS	7,200	7,200	-
605-0000-0000-389025 RE-INSURANCE REFUND	161,070	161,070	-
605 INTERNAL SERVICE FUND-INSURANCE	**2,147,020**	**2,147,020**	**-**
ISF FUNDS TOTALS	**5,018,820**	**4,122,413**	**(896,407)**
TOTAL REVENUES - ALL FUNDS	**$ 35,135,200**	**$ 35,522,150**	**386,950**

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
LEGISLATIVE				
100-1000-1100-511000	PERSONAL SERVICES-SALARIES	62,001	63,237	1,236
100-1000-1100-512000	PERSONAL SERVICES-BENEFITS	4,743	4,838	95
100-1000-1100-512400	RETIREMENT CONTRIBUTIONS	1,208	3,182	1,974
100-1000-1100-523102	WORKERS COMPENSATION INS	1,902	1,658	(244)
100-1000-1100-523104	LIABILITY/PROPERTY/VEHICLE INS	2,017	2,017	-
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	1,000	-
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	7,257	7,934	677
100-1000-1100-579000	CONTINGENCIES	48,000	25,000	(23,000)
1100 LEGISLATIVE		174,128	178,866	4,738
ELECTIONS				
100-1000-1400-511000	PERSONAL SERVICES-SALARIES	101,899	103,000	1,101
100-1000-1400-511300	OVERTIME	2,500	2,500	-
100-1000-1400-512000	PERSONAL SERVICES-BENEFITS	7,987	8,075	88
100-1000-1400-512100	GROUP INSURANCE	14,534	16,380	1,846
100-1000-1400-512110	LIFE INSURANCE	169	169	-
100-1000-1400-512400	RETIREMENT CONTRIBUTIONS	2,300	4,440	2,140
100-1000-1400-521110	BOARD APPOINTMENTS	13,200	13,200	-
100-1000-1400-521320	SOFTWARE SUPPORT	1,500	2,000	500
100-1000-1400-522210	EQUIP REPAIRS & MAINT	1,500	1,000	(500)
100-1000-1400-522230	BUILDING & GROUNDS MAINTENAN	2,500	10,500	8,000
100-1000-1400-523102	WORKER COMP INSURANCE	740	630	(110)
100-1000-1400-523104	LIABILITY/PROPERTY/VEHICLE INS	2,374	2,374	-
100-1000-1400-523210	TELEPHONE	3,000	3,000	-
100-1000-1400-523220	POSTAGE	5,000	4,500	(500)
100-1000-1400-523300	ADVERTISING	2,500	2,250	(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	4,000	-
100-1000-1400-523850	CONTRACT LABOR	47,000	40,500	(6,500)
100-1000-1400-531130	OPERATING SUPPLIES	5,500	5,000	(500)
100-1000-1400-531210	WATER & SEWER	2,000	3,000	1,000
100-1000-1400-531230	ELECTRICITY	10,500	9,500	(1,000)
100-1000-1400-531305	FOOD/LUNCHES -POLL WORKERS	1,250	1,000	(250)
100-1000-1400-531600	SMALL EQUIPMENT	4,500	2,500	(2,000)
100-1000-1400-551000	INDIRECT COST ALLOCATIONS	14,799	15,885	1,086
1400 ELECTIONS		259,302	263,453	4,151

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
TAX COMMISSIONER				
100-1000-1545-511000	PERSONAL SERVICES-SALARIES	284,780	269,261	(15,519)
100-1000-1545-511300	OVERTIME	4,000	3,000	(1,000)
100-1000-1545-512000	PERSONAL SERVICES-BENEFITS	22,092	20,828	(1,264)
100-1000-1545-512100	GROUP INSURANCE	58,136	57,330	(806)
100-1000-1545-512110	LIFE INSURANCE	677	592	(85)
100-1000-1545-512120	LONG TERM DISABILITY	320	320	-
100-1000-1545-512400	RETIREMENT CONTRIBUTIONS	17,076	21,024	3,948
100-1000-1545-521210	ATTORNEYS	-	1,500	1,500
100-1000-1545-521230	CONSULTANTS	-	1,500	1,500
100-1000-1545-521320	SOFTWARE SUPPORT	8,100	17,572	9,472
100-1000-1545-522210	EQUIPMENT REPAIRS &MAINTENAN	3,000	2,000	(1,000)
100-1000-1545-522322	RENTAL OF POSTAGE/COPIER MACHINE	3,292	1,900	(1,392)
100-1000-1545-523102	WORKERS COMP INSURANCE	1,690	1,681	(9)
100-1000-1545-523104	LIABILITY/PROPERTY/VEHICLE INS	2,593	2,593	-
100-1000-1545-523210	TELEPHONE	3,200	3,000	(200)
100-1000-1545-523220	POSTAGE	12,000	4,000	(8,000)
100-1000-1545-523300	ADVERTISING	15,000	8,270	(6,730)
100-1000-1545-523500	TRAVEL	3,000	3,543	543
100-1000-1545-523600	DUES & FEES	350	350	-
100-1000-1545-523700	EDUCATION & TRAINING	800	1,510	710
100-1000-1545-523910	TAG RENEWAL NOTICES	-	8,400	8,400
100-1000-1545-523915	TAX NOTICE EXPENSES	15,000	19,550	4,550
100-1000-1545-523920	FIFA COSTS	2,500	6,957	4,457
100-1000-1545-531130	OPERATING SUPPLIES	11,000	12,000	1,000
100-1000-1545-531600	SMALL EQUIPMENT	3,000	-	(3,000)
100-1000-1545-542200	COMPUTERS	8,000	8,500	500
100-1000-1545-551000	INDIRECT COST ALLOCATIONS	28,869	31,278	2,409
1545 TAX COMMISSIONER		508,475	508,459	(16)
TAX ASSESSOR				
100-1000-1550-511000	PERSONAL SERVICES-SALARIES	146,499	150,250	3,751
100-1000-1550-512000	PERSONAL SERVICES-BENEFITS	11,207	11,500	293
100-1000-1550-512100	GROUP INSURANCE	29,068	32,760	3,692
100-1000-1550-512110	LIFE INSURANCE	340	340	-
100-1000-1550-512120	LONG TERM DISABILITY	405	405	-
100-1000-1550-512400	RETIREMENT CONTRIBUTIONS	14,384	15,000	616
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	3,000	-
100-1000-1550-522210	EQUIPMENT REPAIRS &MAINTENAN	500	500	-
100-1000-1550-523102	WORKERS COMP INSURANCE	845	630	(215)
100-1000-1550-523104	LIABILITY/PROPERTY/VEHICLE INS	1,441	1,441	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
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	-
100-1000-1550-523500	TRAVEL	10,000	11,000	1,000
100-1000-1550-523600	DUES & FEES	200	200	-
100-1000-1550-523700	EDUCATION & TRAINING	3,500	4,500	1,000
100-1000-1550-523915	ASSESSMENT NOTICE MAILINGS/PERSONAL	13,000	13,000	-
100-1000-1550-531130	OPERATING SUPPLIES	7,000	9,000	2,000
100-1000-1550-542500	OTHER EQUIPMENT-PRINTER	40,000	10,000	(30,000)
100-1000-1550-551000	INDIRECT COST ALLOCATIONS	27,533	31,033	3,500
1550 TAX ASSESSOR		526,857	512,494	(14,363)
GENERAL GOVT BUILDING & GROUNDS MAINTENANCE - 1565				
100-1000-1565-522100	CLEANING SERVICE-FSA OFFICES	10,400	10,400	-
100-1000-1565-522210	EQUIPMENT REPAIRS & MAINTENAN	5,000	5,000	-
100-1000-1565-522230	BUILDING & GROUNDS MAINTENAN	25,000	25,000	-
100-1000-1565-522235	BLDG MTN/SENIOR/MENTAL/ETC	12,000	12,000	-
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	16,689	26,000	9,311
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	70,000	65,000	(5,000)
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	8,839	10,379	1,540
1565 GENERAL GOVT BLDG AND PLANT		164,028	169,879	5,851
SUPERIOR COURT				
100-2000-2150-511000	PERSONAL SERVICES-SALARIES	36,123	36,123	-
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	6,173	7,556	1,383
2150 SUPERIOR COURT		107,296	123,679	16,383
CLERK OF SUPERIOR COURT				
100-2000-2180-511000	PERSONAL SERVICES-SALARIES	326,847	335,700	8,853
100-2000-2180-511300	OVERTIME	13,000	13,000	-
100-2000-2180-512000	PERSONAL SERVICES-BENEFITS	25,998	26,700	702
100-2000-2180-512100	GROUP INSURANCE	50,869	57,330	6,461
100-2000-2180-512110	LIFE INSURANCE	565	565	-
100-2000-2180-512120	LONG TERM DISABILITY	715	715	-
100-2000-2180-512400	RETIREMENT CONTRIBUTIONS	28,023	29,200	1,177
100-2000-2180-521126	BOARD OF EQUALIZATION	3,000	3,000	-
100-2000-2180-521260	DOCUMENT MANAGEMENT	11,000	11,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
100-2000-2180-521320	SOFTWARE SUPPORT	7,100	9,000	1,900
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	2,180	1,891	(289)
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	700	400	(300)
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	33,919	37,397	3,478
2180 CLERK OF COURT		598,009	620,991	22,982
DISTRICT ATTORNEY				
100-2000-2200-572200	D.A. OFFICE EXPENSE	44,750	63,586	18,836
2200 DISTRICT ATTORNEY		44,750	63,586	18,836
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	1,200	1,200	-
100-2000-2300-521330	COURT REPORTERS	15,600	20,000	4,400
100-2000-2300-523102	WORKERS COMPENSATION	211	420	209
100-2000-2300-523104	LIABILITY/PROPERTY/VEHICLE INS	576	576	-
100-2000-2300-523500	TRAVEL	1,000	2,500	1,500
100-2000-2300-523700	EDUCATION & TRAINING	500	1,000	500
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	8,316	8,878	562
2300 STATE COURT		144,540	151,711	7,171
MAGISTRATE COURT				
100-2000-2400-511000	PERSONAL SERVICES-SALARIES	159,689	147,100	(12,589)
100-2000-2400-512000	PERSONAL SERVICES-BENEFITS	12,216	11,260	(956)
100-2000-2400-512100	GROUP INSURANCE	21,801	24,570	2,769
100-2000-2400-512110	LIFE INSURANCE	95	170	75
100-2000-2400-512120	LONG TERM DISABILITY	280	280	-
100-2000-2400-512400	RETIREMENT CONTRIBUTIONS	10,502	4,350	(6,152)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
100-2000-2400-521205	INTERPRETER FEES	150	150	-
100-2000-2400-521230	CONSULTANTS	-	-	-
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	750	696	(54)
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	1,500	2,500	1,000
100-2000-2400-523600	DUES & FEES	200	230	30
100-2000-2400-523700	EDUCATION & TRAINING	750	1,000	250
100-2000-2400-531130	OPERATING SUPPLIES	5,000	5,000	-
100-2000-2400-551000	INDIRECT COST ALLOCATIONS	13,285	14,310	1,025
2400 MAGISTRATE COURT		232,032	225,930	(6,102)
PROBATE COURT				
100-2000-2450-511000	PERSONAL SERVICES-SALARIES	131,116	134,500	3,384
100-2000-2450-512000	PERSONAL SERVICES-BENEFITS	10,030	10,300	270
100-2000-2450-512100	GROUP INSURANCE	7,267	8,190	923
100-2000-2450-512110	LIFE INSURANCE	170	170	-
100-2000-2450-512120	LONG TERM DISABILITY	100	100	-
100-2000-2450-512400	RETIREMENT CONTRIBUTIONS	3,880	4,100	220
100-2000-2450-521260	DOCUMENT IMAGING	5,000	3,500	(1,500)
100-2000-2450-522210	EQUIPMENT REPAIRS &MAINTENAN	200	300	100
100-2000-2450-523102	WORKERS COMP INSURANCE	634	696	62
100-2000-2450-523104	LIABILITY/PROPERTY/VEHICLE INS	864	721	(143)
100-2000-2450-523210	TELEPHONE	2,000	1,365	(635)
100-2000-2450-523220	POSTAGE	600	600	-
100-2000-2450-523500	TRAVEL	800	950	150
100-2000-2450-523600	DUES & FEES	400	250	(150)
100-2000-2450-523700	EDUCATION & TRAINING	500	500	-
100-2000-2450-531130	OPERATING SUPPLIES	3,500	3,000	(500)
100-2000-2450-551000	INDIRECT COST ALLOCATIONS	10,062	10,944	882
2450 PROBATE COURT		177,123	180,186	3,063
JUVENILE COURT				
100-2000-2600-521211	ATTORNEY FEES-DECATUR CO	3,000	10,000	7,000
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	20,000	-
2600 JUVENILE COURT		47,300	54,300	7,000
PUBLIC DEFENDER				
100-2000-2800-521212	INDIGENT DEFENSE - STATE COURT	20,000	20,000	-
100-2000-2800-521213	INDIGENT DEF - SUPERIOR COURT	184,401	184,401	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
2800 PUBLIC DEFENDER		204,401	204,401	-
PUBLIC SAFETY				
100-3000-3100-522225	BOAT REPAIR	1,000	1,000	-
100-3000-3100-523025	CONTRACTED SERVICES-CLIMAX	-	9,490	9,490
100-3000-3100-523026	CONTRACTED SERVICES-ATTAPUL	-	4,745	4,745
100-3000-3100-531270	CITY OF CLIMAX/VFD FUEL USAGE	5,000	5,000	-
100-3000-3100-542000	DIVE TEAM EQUIPMENT	16,000	16,000	-
100-3000-3100-572040	FORESTRY COMMISSION	17,239	17,239	-
100-3000-3100-572090	HUMANE SOCIETY CONTRIBUTION	50,000	50,000	-
100-3000-3100-579000	CONTINGENCIES	125,477	130,000	4,524
100-3000-3100-581000	PRINCIPAL-NARROWBAND RADIOS	106,104	11,755	(94,349)
100-3000-3100-582000	INTEREST-NARROWBAND RADIOS	717	53	(664)
3100 PUBLIC SAFETY		321,536	245,282	(76,254)
SHERIFF				
100-3000-3300-511000	PERSONAL SERVICES-SALARIES	1,716,904	1,802,750	85,846
100-3000-3300-511300	OVERTIME	175,000	175,000	-
100-3000-3300-512000	PERSONAL SERVICES-BENEFITS	144,731	149,500	4,769
100-3000-3300-512100	GROUP INSURANCE	247,078	278,460	31,382
100-3000-3300-512110	LIFE INSURANCE	3,122	3,121	(1)
100-3000-3300-512120	LONG TERM DISABILITY	2,730	2,442	(288)
100-3000-3300-512400	RETIREMENT CONTRIBUTIONS	126,988	143,300	16,312
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	3,000	3,500	500
100-3000-3300-521322	RADIO SYSTEM MAINT & SUPPORT	32,252	31,960	(292)
100-3000-3300-522210	EQUIP REPAIRS & MAINT	7,000	7,000	-
100-3000-3300-522215	COMPUTER REPAIR	1,000	2,000	1,000
100-3000-3300-522220	VEHICLE REPAIR & MAINTENANCE	90,000	90,000	-
100-3000-3300-522230	BUILDING & GROUNDS MAINTENAN	10,000	10,000	-
100-3000-3300-523102	WORKER COMP INSURANCE	40,056	40,056	-
100-3000-3300-523103	UNEMPLOYMENT COMPENSATION	3,300	3,300	-
100-3000-3300-523104	LIABILITY/PROPERTY/VEHICLE INS	76,865	87,000	10,135
100-3000-3300-523210	TELEPHONE	37,500	35,000	(2,500)
100-3000-3300-523220	POSTAGE	2,000	2,000	-
100-3000-3300-523300	ADVERTISING	500	500	-
100-3000-3300-523500	TRAVEL	17,000	20,000	3,000
100-3000-3300-523600	DUES & FEES	4,000	4,000	-
100-3000-3300-523630	BALIFF FEES	13,000	15,000	2,000
100-3000-3300-523700	EDUCATION & TRAINING	7,000	7,000	-
100-3000-3300-523850	CONTRACT LABOR	-	2,000	2,000
100-3000-3300-523870	INVESTIGATIONS	1,500	2,500	1,000
100-3000-3300-531130	OPERATING SUPPLIES	48,000	45,000	(3,000)
100-3000-3300-531135	CHAMPS	3,000	3,000	-
100-3000-3300-531150	AMMUNITION	7,500	7,500	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
100-3000-3300-531230	ELECTRICITY	4,000	4,000	-
100-3000-3300-531270	GASOLINE / DIESEL	93,000	100,000	7,000
100-3000-3300-531305	FOOD FOR LUNCHEONS	2,000	-	(2,000)
100-3000-3300-531400	BOOKS & PERIODICALS	18,000	18,000	-
100-3000-3300-531600	SMALL EQUIPMENT	6,000	36,500	30,500
100-3000-3300-531620	TASERS	-	8,190	8,190
100-3000-3300-531630	CAMERAS - VEHICLES	-	27,300	27,300
100-3000-3300-531710	UNIFORMS - EMPLOYEES	17,000	17,000	-
100-3000-3300-531720	VESTS	15,000	10,000	(5,000)
100-3000-3300-542200	VEHICLES	150,000	175,000	25,000
100-3000-3300-551000	INDIRECT COST ALLOCATIONS	181,892	200,070	18,178
100-3000-3300-572025	PATAULA DRUG TASK FORCE	30,000	-	(30,000)
100-3000-3300-572030	RESCUE UNIT EXPENSES	3,500	3,500	-
100-3000-3300-581000	PRINCIPAL	35,309	-	(35,309)
100-3000-3300-582000	INTEREST	1,237	-	(1,237)
3300 SHERIFF		3,379,464	3,573,949	194,485
JAIL				
100-3000-3326-511000	PERSONAL SERVICES-SALARIES	1,117,899	1,089,500	(28,399)
100-3000-3326-511100	PS - SALARIES/OTHER	127,514	132,500	4,986
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	94,317	92,150	(2,167)
100-3000-3326-512100	PS- BENEFITS/OTHER	11,285	11,700	415
100-3000-3326-512100	GROUP INSURANCE	203,476	237,510	34,034
100-3000-3326-512110	GROUP INS/OTHER	25,435	28,665	3,230
100-3000-3326-512110	LIFE INSURANCE	2,530	2,445	(85)
100-3000-3326-512111	LIFE INS/OTHER	340	340	-
100-3000-3326-512120	LONG TERM DISABILITY	2,843	2,818	(25)
100-3000-3326-512400	RETIREMENT CONTRIBUTIONS	96,975	95,625	(1,350)
100-3000-3326-512410	RETIREMENT/OTHER	13,086	14,425	1,339
100-3000-3326-521230	CONSULTANTS(FINANCIAL)	-	2,000	2,000
100-3000-3326-521269	PHYSICIANS SALARY	158,004	158,004	-
100-3000-3326-521270	MEDICAL-EMPLOYEES	1,000	1,000	-
100-3000-3326-521271	MEDICAL - INMATES	197,000	197,000	-
100-3000-3326-521320	SOFTWARE SUPPORT	20,000	20,000	-
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	28,470	-
100-3000-3326-523102	WORKERS COMP INSURANCE	36,521	36,521	-
100-3000-3326-523104	LIABILITY PROPERTY/VEHICLE INS	19,583	20,000	417
100-3000-3326-523210	TELEPHONE	8,000	8,000	-
100-3000-3326-523220	POSTAGE	300	1,000	700
100-3000-3326-523230	INTERNET COSTS	-	14,500	14,500
100-3000-3326-523500	TRAVEL	3,000	3,000	-

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		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
100-3000-3326-523510	INMATE TRANSPORTATION	1,000	1,000	-
100-3000-3326-523600	DUES & FEES	300	500	200
100-3000-3326-523700	EDUCATION & TRAINING	2,000	2,000	-
100-3000-3326-531130	OPERATING SUPPLIES	55,000	50,000	(5,000)
100-3000-3326-531210	WATER/SEWER	15,000	15,000	-
100-3000-3326-531220	NATURAL GAS EXPENDITURES	27,500	25,000	(2,500)
100-3000-3326-531230	ELECTRICITY	140,000	125,000	(15,000)
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	150,000	140,000	(10,000)
100-3000-3326-531600	SMALL EQUIPMENT	7,500	7,500	-
100-3000-3326-531710	UNIFORMS - EMPLOYEES	5,000	10,000	5,000
100-3000-3326-531720	INMATE CLOTHING	5,000	-	(5,000)
100-3000-3326-541200	SITE IMPROVEMENTS -JAIL ROOF	480,000	650,000	170,000
100-3000-3326-542000	MACHINERY & EQUIPMENT	10,000	10,000	-
100-3000-3326-542400	COMPUTERS	6,000	10,000	4,000
100-3000-3326-551000	INDIRECT COST ALLOCATIONS	164,797	185,376	20,579
100-3000-3326-572000	COUNTY INMATE EXPENSES	40,000	35,000	(5,000)
3326 JAIL		3,441,175	3,698,049	256,874
FIRE				
100-3000-3500-511000	PERSONAL SERVICES-SALARIES	582,004	600,000	17,996
100-3000-3500-511300	OVERTIME	100,000	110,000	10,000
100-3000-3500-512000	PERSONAL SERVICES-BENEFITS	52,173	54,300	2,127
100-3000-3500-512100	GROUP INSURANCE	123,539	139,230	15,691
100-3000-3500-512110	LIFE INSURANCE	1,467	1,467	-
100-3000-3500-512120	LONG TERM DISABILITY	1,525	1,525	-
100-3000-3500-512400	RETIREMENT CONTRIBUTIONS	70,812	76,100	5,288
100-3000-3500-521320	SOFTWARE SUPPORT	600	1,000	400
100-3000-3500-521322	RADIO SYSTEM MAINT & SUPPORT	46,208	45,789	(419)
100-3000-3500-522210	EQUIPMENT REPAIRS & MAINTENANCE	6,000	6,000	-
100-3000-3500-522220	VEHICLE REPAIR & MAINTENANCE	20,500	20,500	-
100-3000-3500-522230	BUILDING & GROUNDS MAINTENANCE	6,000	6,000	-
100-3000-3500-523025	CONTRACTED SERVICES	18,980	25,000	6,020
100-3000-3500-523101	W/C INSURANCE-VFD	5,000	5,000	-
100-3000-3500-523102	W/C INSURANCE - PAID FF	16,506	16,750	244
100-3000-3500-523104	LIABILITY INS-EQUIP-BUILDING/VFD & PAID	32,898	35,000	2,102
100-3000-3500-523110	CANCER INS POLICY	-	13,000	13,000
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	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
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	18,000	20,000	2,000
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	-
100-3000-3500-542200	FIRE TRUCK PAYMENT	75,000	-	(75,000)
100-3000-3500-551000	INDIRECT COST ALLOCATIONS	70,280	81,277	10,997
100-3000-3500-572045	CLIMAX VFD	3,000	3,000	-
3500 FIRE		1,345,742	1,357,738	11,996
EMS				
100-3000-3600-521130	EMS CONSULTANTS BILLING SVC	1,000	-	(1,000)
100-3000-3600-521322	RADIO MAINTENANCE & SUPPORT	4,342	4,302	(40)
100-3000-3600-523940	STATE FEE - INDIGENCE	2,500	2,500	-
100-3000-3600-531270	GASOLINE / DIESEL	40,000	50,000	10,000
100-3000-3600-57 2150	GRADY EMS PAYMENT	250,000	250,000	-
3600 EMS		297,842	306,802	8,960
CORONER				
100-3000-3700-511000	PERSONAL SERVICES-SALARIES	4,454	4,750	296
100-3000-3700-512000	PERSONAL SERVICES-BENEFITS	341	365	24
100-3000-3700-521213	DEATH INVESTIGATIONS	18,000	30,000	12,000
100-3000-3700-521214	INVESTIGATION TRANSPORT	5,000	5,000	-
100-3000-3700-522210	EQUIPMENT REPAIRS & MAINTENANCE	1,000	1,000	-
100-3000-3700-523102	WORKERS COMP INSURANCE	1,072	276	(796)
100-3000-3700-523104	LIABILITY/PROPERTY/VEHICLE INS	288	288	-
100-3000-3700-523500	TRAVEL	1,500	2,000	500
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	2,500	3,000	500
100-3000-3700-551000	INDIRECT COST ALLOCATIONS	2,210	2,323	113
3700 CORONER		38,410	51,047	12,637
EMERGENCY MANAGEMENT				
100-3000-3920-511000	PERSONAL SERVICES-SALARIES	9,888	10,185	297
100-3000-3920-512000	PERSONAL SERVICES-BENEFITS	756	780	24
100-3000-3920-512400	RETIREMENT CONTRIBUTIONS	1,137	1,185	48
100-3000-3920-523104	LIABILITY/PROPERTY/VEHICLE INS	576	576	-
100-3000-3920-523210	TELEPHONE	300	300	-
100-3000-3920-523500	TRAVEL	3,500	2,000	(1,500)
100-3000-3920-523700	EDUCATION & TRAINING	1,848	770	(1,078)

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		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
100-3000-3920-531130	OPERATING SUPPLIES	1,500	1,500	-
100-3000-3920-551000	INDIRECT COST ALLOCATIONS	1,170	1,125	(45)
3920 EMERGENCY MANAGEMENT		20,675	18,421	(2,254)
PUBLIC WORKS				
100-4000-4200-511000	PERSONAL SERVICES-SALARIES	760,475	793,250	32,775
100-4000-4200-511000	PS - SALARIES - OTHER	201,647	201,647	-
100-4000-4200-511300	OVERTIME	35,000	35,000	-
100-4000-4200-511310	OVERTIME - OTHER	10,000	7,500	(2,500)
100-4000-4200-512000	PERSONAL SERVICES-BENEFITS	60,854	63,400	2,546
100-4000-4200-512100	PS - BENEFITS - OTHER	16,191	15,609	(582)
100-4000-4200-512100	GROUP INSURANCE	159,874	171,990	12,116
100-4000-4200-512110	GROUP INS - OTHER	43,602	40,950	(2,652)
100-4000-4200-512110	LIFE INSURANCE	2,141	2,056	(85)
100-4000-4200-512111	LIFE INS - OTHER	510	510	-
100-4000-4200-512120	LONG TERM DISABILITY	4,410	1,594	(2,816)
100-4000-4200-512400	RETIREMENT CONTRIBUTIONS	63,584	71,076	7,492
100-4000-4200-512410	RETIREMENT - OTHER	24,339	20,443	(3,896)
100-4000-4200-521270	PHYSICIANS-EMPLOYEES	780	780	-
100-4000-4200-521290	SURVEYING	300	300	-
100-4000-4200-521320	SOFTWARE SUPPORT	550	1,000	450
100-4000-4200-521322	RADO SYSTEM MAINT & SUPPORT	19,848	19,668	(180)
100-4000-4200-522210	EQUIPMENT REPAIRS & MAINTENANCE	125,000	125,000	-
100-4000-4200-522220	VEHICLE REPAIR & MAINTENANCE	75,000	75,000	-
100-4000-4200-522230	BUILDING & GROUNDS MAINTENANCE	2,500	8,200	5,700
100-4000-4200-522245	RAILROAD REPAIRS-SPRING CREEK	5,000	5,000	-
100-4000-4200-522320	RENTAL OF EQUIPMENT & VEHICLES	1,000	1,000	-
100-4000-4200-523025	CONTRACTED SERVICES	270,465	279,955	9,490
100-4000-4200-523102	WORKER COMP INSURANCE	51,555	48,929	(2,626)
100-4000-4200-523103	UNEMPLOYMENT INSURANCE	-	5,000	5,000
100-4000-4200-523104	LIABILITY/PROPERTY/VEHICLE INS	44,571	44,571	-
100-4000-4200-523210	TELEPHONE	6,000	6,540	540
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	75,000	-
100-4000-4200-531130	OPERATING SUPPLIES	43,000	40,000	(3,000)
100-4000-4200-531210	WATER / SEWER	3,500	4,550	1,050
100-4000-4200-531220	NATURAL GAS	5,100	5,100	-
100-4000-4200-531230	ELECTRICITY	14,600	15,000	400
100-4000-4200-531250	OIL	7,500	7,500	-
100-4000-4200-531270	GASOLINE / DIESEL	200,000	200,000	-
100-4000-4200-531280	GARBAGE PICK-UP	1,250	1,450	200
100-4000-4200-531710	UNIFORMS - EMPLOYEES	11,500	11,500	-
100-4000-4200-542000	MACHINERY & EQUIPMENT	80,000	257,000	177,000
100-4000-4200-542200	VEHICLES	-	55,000	55,000

DECATUR COUNTY BOARD OF COMMISSIONERS
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		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
100-4000-4200-541415	CITY OF BDGE ROAD MAINTENANCE	125,000	125,000	-
100-4000-4200-551000	INDIRECT COST ALLOCATIONS	155,228	170,209	14,981
100-4000-4200-581000	PRINCIPAL	159,177	194,167	34,990
100-4000-4200-582000	INTEREST	7,675	17,264	9,589
4200 PUBLIC WORKS		2,875,476	3,227,658	352,183
KAB OPERATIONS				
100-4000-4550-572055	KAB CONTRIBUTION	30,000	30,000	-
4550 KAB OPERATIONS		30,000	30,000	-
HEALTH				
100-5000-5100-523104	VEHICLE INSURANCE-HEALTH	1,772	1,772	-
100-5000-5100-523105	VEHICLE INSURANCE- GA FARM WORKER	2,477	2,477	-
100-5000-5100-523210	TELEPHONE	300	-	(300)
100-5000-5100-531270	GASOLINE / DIESEL	3,000	3,000	-
100-5000-5100-531271	GAS/DIESEL-GA FARM WORKERS	3,000	3,000	-
100-5000-5100-572065	HEALTH DEPT CONTRIBUTION	100,000	100,000	-
5100 HEALTH		110,549	110,249	(300)
WELFARE				
100-5000-5400-572051	FOSTER CARE - DFACS	3,500	3,500	-
5400 WELFARE		3,500	3,500	-
RECREATION				
100-6000-6100-572061	RIVERTOWN DAYS	3,000	3,000	-
100-6000-6100-572080	CHAMBER OF COMMERCE BASS PRO	9,000	9,000	-
6100 RECREATION		12,000	12,000	-
EXTENSION SERVICE				
100-7000-7100-511000	PERSONAL SERVICES-SALARIES	58,082	72,850	14,768
100-7000-7100-512000	PERSONAL SERVICES-BENEFITS	4,443	5,575	1,132
100-7000-7100-512400	RETIREMENT CONTRIBUTIONS	9,764	12,250	2,486
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	1,600	-
100-7000-7100-523104	LIABILITY/PROPERTY/VEHICLE INS	7,008	7,008	-
100-7000-7100-523210	TELEPHONE	2,700	2,700	-
100-7000-7100-523220	POSTAGE	500	-	(500)
100-7000-7100-523500	TRAVEL	5,000	5,500	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	600	1,200	600
100-7000-7100-531230	ELECTRICITY	35,000	35,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
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		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
100-7000-7100-531270	GASOLINE / DIESEL	2,500	2,500	-
100-7000-7100-531280	GARBAGE PICK-UP	1,000	1,000	-
100-7000-7100-542200	VEHICLE	35,000	-	(35,000)
100-7000-7100-551000	INDIRECT COST ALLOCATIONS	10,900	11,245	345
7100 EXTENSION SERVICE		191,562	181,893	(9,669)
PLANNING & ZONING				
100-7000-7400-572205	CODE ENFORCEMENT POSITION	49,500	58,605	9,105
100-7000-7400-572210	PLANNING DEPT AGREEMENT-BDGE	75,000	87,000	12,000
100-7000-7400-579000	CONTINGENCIES	10,000	10,000	-
7400 PLANNING & ZONING		134,500	155,605	21,105
INDUSTRIAL DEVELOPMENT				
100-7000-7500-511000	PERSONAL SERVICES-SALARIES	78,260	95,150	16,890
100-7000-7500-511300	OVERTIME	1,450	1,000	(450)
100-7000-7500-512000	PERSONAL SERVICES-BENEFITS	6,017	7,475	1,458
100-7000-7500-512100	GROUP INSURANCE	11,991	15,971	3,980
100-7000-7500-512110	LIFE INSURANCE	200	225	25
100-7000-7500-512120	LONG TERM DISABILITY	278	222	(56)
100-7000-7500-512400	RETIREMENT CONTRIBUTIONS	6,651	9,875	3,224
100-7000-7500-521270	PHYSICIANS-EMPLOYEES	1,863	1,863	-
100-7000-7500-521322	RADIO SYSTEM MAINT & SUPPORT	2,171	2,151	(20)
100-7000-7500-522210	EQUIPMENT REPAIRS & MAINTENANCE	8,000	12,000	4,000
100-7000-7500-522220	VEHICLE REPAIR & MAINTENANCE	3,400	3,500	100
100-7000-7500-522230	BUILDING & GROUNDS MAINTENANCE	1,200	3,000	1,800
100-7000-7500-523025	CONTRACTED SERVICES	9,490	9,490	-
100-7000-7500-523102	WORKERS COMP INSURANCE	3,810	9,000	5,190
100-7000-7500-523104	LIABILITY/PROPRTY/VEHICLE INS	5,749	5,749	-
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	5,500	5,000	(500)
100-7000-7500-531210	WATER & SEWER	-	720	720
100-7000-5000-531220	NATURAL GAS EXPENDITURES	1,500	1,500	-
100-7000-7500-531230	ELECTRICITY	5,000	4,000	(1,000)
100-7000-7500-531270	GASOLINE / DIESEL	12,000	14,000	2,000
100-7000-7500-531280	GARBAGE PICKUP	-	350	350
100-7000-7500-531600	SMALL EQUIPMENT	800	1,000	200
100-7000-7500-531710	UNIFORMS - EMPLOYEES	1,500	1,200	(300)
100-7000-7500-551000	INDIRECT COST ALLOCATIONS	10,177	12,525	2,348
7500 INDUSTRIAL DEVELOPMENT		179,507	219,566	40,059
AIRPORT				
100-7000-7563-511000	PERSONAL SERVICES-SALARIES	-	76,700	76,700
100-7000-7563-511300	OVERTIME	-	4,000	4,000
100-7000-7563-512000	PERSONAL SERVICES-BENEFITS	-	6,025	6,025
100-7000-7563-512100	GROUP INSURANCE	-	18,837	18,837

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		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
100-7000-7563-512110	LIFE INSURANCE	-	217	217
100-7000-7563-512120	LONG TERM DISABILITY	-	216	216
100-7000-7563-512400	RETIREMENT CONTRIBUTIONS	-	8,800	8,800
100-7000-7563-521230	CONSULTANTS	-	2,000	2,000
100-7000-7563-522210	EQUIPMENT REPAIRS & MAINTENANCE	-	23,000	23,000
100-7000-7563-522220	VEHICLE REPAIR & MAINTENANCE	-	1,000	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	7,500
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
100-7000-7563-531521	LL100 - AVIATION FUEL	-	90,000	90,000
100-7000-7563-531522	JET - AVIATION FUEL	-	165,000	165,000
100-7000-7563-531523	SALES TAX	-	10,000	10,000
100-7000-7563-531600	SMALL EQUIPMENT	-	2,500	2,500
100-7000-7563-531710	UNIFORMS - EMPLOYEES	-	800	800
100-7000-7563-541215	ELECTRICAL UPGRADES	-	350,000	350,000
100-7000-7563-551000	INDIRECT COST ALLOCATIONS	-	29,272	29,272
7563 AIRPORT		-	838,078	838,078
100 GENERAL FUND TOTAL BEFORE TRANSFERS		15,570,178	17,287,772	1,717,594
OTHER FINANCING USES				
100-0000-0000-611003	TRANSFER OUT-AIRPORT	219,122	-	(219,122)
100-0000-0000-611004	TRANSFER OUT - E-911	356,297	447,773	91,476
OTHER FINANCING USES TOTAL		575,419	447,773	(127,646)
100 GENERAL FUND TOTAL		**16,145,597**	**17,735,545**	**1,589,948**
SPECIAL REVENUE FUNDS				
JAIL FUND				
201-3000-3326-522230	BUILDING & GROUNDS MTN	60,000	60,000	-
201 JAIL FUND TOTAL		60,000	60,000	-
LAW LIBRARY FUND				
205-2000-0000-531400	BOOKS & PERIODICALS	16,000	16,000	-
205 LAW LIBRARY FUND		16,000	16,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
CONFISCATED ASSETS				
210-0000-0000-531100	GENERAL SUPPLIES & MATERIALS	5,000	-	(5,000)
210 CONFISCATED ASSETS		5,000	-	(5,000)
PRISON FUND				
211-0000-0000-511000	PERSONAL SERVICES-SALARIES	-	11,000	11,000
211-0000-0000-512000	PERSONAL SERVICES-BENEFITS	-	842	842
211-0000-0000-523205	CABLE TV	2,000	2,000	-
211-0000-0000-523215	TELEPHONE CARDS	2,000	7,500	5,500
211-0000-0000-523700	EDUCATION/TRAINING - INMATES	20,000	2,658	(17,342)
211-0000-0000-531130	OPERATING SUPPLIES	111,000	5,000	(106,000)
211-0000-0000-531750	COMMISSARY SALES-STEWART	-	106,000	106,000
211 PRISON FUND		135,000	135,000	-
JAIL INMATE FUND				
212-0000-0000-531130	OPERATING SUPPLIES	-	10,000	10,000
212-0000-0000-531720	INMATE CLOTHING	-	20,000	20,000
212 JAIL INMATE FUND		-	30,000	30,000
EMERGENCY 911 TELEPHONE FUND				
215-3000-3800-511000	PERSONAL SERVICES-SALARIES	586,623	561,574	(25,049)
215-3000-3800-511300	OVERTIME	75,760	147,583	71,823
215-3000-3800-512000	PERSONAL SERVICES-BENEFITS	50,672	54,271	3,599
215-3000-3800-512100	GROUP INSURANCE	130,806	131,040	234
215-3000-3800-512110	LIFE INSURANCE	1,550	1,380	(170)
215-3000-3800-512120	LONG TERM DISABILITY	760	898	138
215-3000-3800-512400	RETIREMENT CONTRIBUTIONS	40,107	50,091	9,984
215-3000-3800-521250	MAPPING SERVICES-SWGA RC	8,000	-	(8,000)
215-3000-3800-521270	PHYSICIANS - EMPLOYEES	1,500	1,500	-
215-3000-3800-521320	SOFTWARE SUPPORT-	7,500	10,000	2,500
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	10,000	5,000	(5,000)
215-3000-3800-523865	CONTRACTS/MOTOROLA-SOUTH SOFT	33,000	41,000	8,000

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
215-3000-3800-531130	OPERATING SUPPLIES	7,500	8,000	500
215-3000-3800-531210	WATER & SEWER	1,500	1,000	(500)
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	70,530	164,750	94,220
215-3000-3800-582000	INTEREST-TELEPHONE/NEW TOWER	7,080	24,075	16,995
215 EMERGENCY 911 TELEPHONE FUND		1,468,918	1,638,192	169,274
E-911 RADIO SYSTEM				
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
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	44,800
220-3000-3805-521322	RADIO SYSTEM MTN & SUPPORT	-	162,495	162,495
220-3000-3805-522210	EQUIPMENT REPAIRS & MAINTENACE	-	10,700	10,700
220-3000-3805-522320	INTERNET(FIBER)	-	3,000	3,000
220-3000-3805-523102	WORKERS COMP INSURANCE	-	276	276
220-3000-3805-531230	ELECTRICITY	-	15,000	15,000
220-3000-3805-531240	BOTTLED GAS - PROPANE	-	2,000	2,000
220-3000-3805-551000	INDIRECT COST ALLOCATIONS	-	60,148	60,148
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	214,860
220-3000-3805-581015	PRINCIPAL/RADIO SYSTEM-BAINBRIDGE	-	32,298	32,298
220-3000-3805-582000	INTEREST/RADIO SYSTEM-DECATUR CO	-	49,546	49,546
220-3000-3805-582010	INTEREST/RADIO SYSTEM-GRADY CO	-	40,948	40,948
220-3000-3805-582015	INTEREST/RADIO SYSTEM-BAINBRIDGE	-	6,155	6,155
220 E- 911 RADIO SYSTEM TOTAL		-	984,510	984,510
CDBG - EIP				
221-0000-0000-571050	INTERGOVT AGREEMENT-GA DCA	-	54,973	54,973
221-0000-0000-571100	INTERGOVT AGREEMENT-LOAN	55,375	-	(55,375)
221 CDBG - EIP		55,375	54,973	(402)
VICTIM ASSISTANCE FUND				
222-0000-0000-573610	5% ADMIN FEE	2,000	1,550	(450)
222-0000-0000-572003	VICTIM SERVICES PAYMENT	33,000	29,450	(3,550)

DECATUR COUNTY BOARD OF COMMISSIONERS
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	FY18	PROPOSED FY19	DIFFERENCE FROM FY18
222 VICTIM ASSISTANCE FUND	35,000	31,000	(4,000)
MANDATORY DRUG FUND			
228-0000-0000-611007 TRANSFER OUT-GENERAL FUND	50,000	50,000	-
228 MANDATORY DRUG FUND	50,000	50,000	-
200 SPECIAL REVENUE FUNDS	**1,825,292**	**2,999,676**	**1,174,384**
SPLOST VI			
345-0000-0000-572100 BDGE/DEC CO HOSPITAL AUTHORITY	468,000	468,000	-
345-0000-0000-572110 CITY OF ATTAPULGUS	62,790	62,790	-
345-0000-0000-572120 CITY OF BAINBRIDGE	1,501,500	1,501,500	-
345-0000-0000-572130 CITY OF BRINSON	30,030	30,030	-
345-0000-0000-572140 CITY OF CLIMAX	39,390	39,390	-
PAYMENT TO CITIES & HOSPITAL TOTAL	2,101,710	2,101,710	-
GENERAL GOVERNMENT			
345-0000-9022-541200 COURTHOUSE REPAIRS	200,000	200,000	-
GENERAL GOVERNMENT TOTAL	200,000	200,000	-
PUBLIC SAFETY			
345-0000-9007-541200-JAIL IMPROVEMENTS	500,000	714,133	214,133
345-0000-9046-541200 E-911 RADIO EQUIPMENT	734,769	-	(734,769)
PUBLIC SAFETY TOTAL	1,234,769	714,133	(520,636)
PUBLIC WORKS			
345-0000-9004-541400 INFRASTRUCTURE-LANDFILL	200,000	200,000	-
TOTAL PUBLIC WORKS	200,000	200,000	-
SPLOST VI TOTAL BEFORE TRANSFERS	**3,736,479**	**3,215,843**	**(520,636)**
OTHER FINANCING USES			
TRANSFER OUT-SPLOST DEBT SVC	169,521	169,521	-
OTHER FINANCING USES TOTAL	169,521	169,521	-
SPLOST VI TOTAL	**3,906,000**	**3,385,364**	**(520,636)**
LMIG			
345-0000-9060-541400 2016 LMIG PROJECTS	145,418	-	(145,418)
345-0000-9061-541400 2017 LMIG PROJECTS	722,930	94,643	(628,287)
345-0000-9062-541400 2018 LMIG PROJECTS	-	425,993	425,993
345-0000-9063-541400 2019 LMIG PROJECTS	-	725,000	725,000
LMIG TOTAL	868,348	1,245,636	377,288
CAPITAL PROJECTS FUND TOTAL	**4,774,348**	**4,631,000**	**(143,348)**

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		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
DEBT SERVICE				
SILVER LAKE				
430-0000-9030-581310	SILVER LAKE - PRINCIPAL	160,411	161,247	836
430-0000-9030-582310	SILVER LAKE - INTEREST	9,110	8,274	(836)
9030 SILVER LAKE TOTAL		169,521	169,521	-
430 DEBT SERVICE FUND TOTAL		**169,521**	**169,521**	**-**
ENTERPRISE FUNDS				
DCCI				
502-3000-3400-511000	PERSONAL SERVICES-SALARIES	922,622	950,500	27,878
502-3000-3400-511300	OVERTIME	80,000	100,000	20,000
502-3000-3400-512000	PERSONAL SERVICES-BENEFITS	76,701	80,400	3,699
502-3000-3400-512100	GROUP INSURANCE	170,775	200,655	29,880
502-3000-3400-512110	LIFE INSURANCE	2,228	2,228	-
502-3000-3400-512120	LONG TERM DISABILITY	2,058	2,229	171
502-3000-3400-512400	RETIREMENT	96,400	99,500	3,100
502-3000-3400-521270	PHYSICIANS-EMPLOYEES	1,000	1,000	-
502-3000-3400-521271	PHYSCIANS / MEDICAL - INMATES	35,000	35,000	-
502-3000-3400-521322	RADIO SYSTEM MAINT & SUPPORT	12,405	12,715	310
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	44,230	34,747	(9,483)
502-3000-3400-523103	UNEMPLOYMENT COMPENSATION	10,000	10,000	-
502-3000-3400-523104	LIABILITY/PROPERTY/VEHICLE INS	27,294	27,294	-
502-3000-3400-523210	TELEPHONE	14,000	10,000	(4,000)
502-3000-3400-523220	POSTAGE	200	200	-
502-3000-3400-523300	ADVERTISING	300	300	-
502-3000-3400-523500	TRAVEL	2,500	3,700	1,200
502-3000-3400-523510	INMATE TRANSPORTATION	2,500	3,500	1,000
502-3000-3400-523600	DUES & FEES	200	200	-
502-3000-3400-523700	EDUCATION & TRAINING	400	400	-
502-3000-3400-523720	EDUCATION - INMATES	3,000	-	(3,000)
502-3000-3400-531120	MEDICAL SUPPLIES	3,000	3,000	-
502-3000-3400-531125	PHARMACY MEDCIAL SUPPLIES	30,000	20,000	(10,000)
502-3000-3400-531130	OPERATING SUPPLIES	65,000	65,000	-
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	55,000	57,500	2,500
502-3000-3400-531270	GASOLINE / DIESEL	15,000	15,000	-
502-3000-3400-531280	GARBAGE PICK-UP	6,500	4,500	(2,000)
502-3000-3400-531300	FOOD	213,253	233,253	20,000
502-3000-3400-531710	UNIFORMS - EMPLOYEES	10,000	10,000	-

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		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
502-3000-3400-531720	INMATE CLOTHING	10,000	12,500	2,500
502-3000-3400-542200	VEHICLES	20,000	-	(20,000)
502-3000-3400-551000	INDIRECT COST ALLOCATIONS	135,239	137,907	2,668
502-3000-3400-572085	ANIMAL CONTROL FEES	50,000	50,000	-
502 DCCI FUND		2,394,891	2,461,314	66,423
WATER & SEWER FUND				
WASTEWATER TREATMENT PLANT				
505-4000-4300-511000	PERSONAL SERVICES-SALARIES	65,473	52,000	(13,473)
505-4000-4300-511300	OVERTIME	3,375	4,000	625
505-4000-4300-512000	PERSONAL SERVICES-BENEFITS	5,246	4,300	(946)
505-4000-4300-512100	GROUP INSURANCE	15,987	14,750	(1,237)
505-4000-4300-512110	LIFE INSURANCE	200	153	(47)
505-4000-4300-512120	LONG TERM DISABILITY	56	38	(18)
505-4000-4300-512400	RETIREMENT CONTRIBUTIONS	2,632	3,600	968
505-4000-4300-521220	LAB TESTING	58,000	30,000	(28,000)
505-4000-4300-521320	SOFTWARE SUPPORT	400	400	-
505-4000-4300-522210	EQUIPMENT REPAIRS & MAINTENANCE	25,000	25,000	-
505-4000-4300-522230	BUILDING & GROUNDS MAINTENANCE	1,500	1,500	-
505-4000-4300-523102	WORKERS COMP INSURANCE	641	1,962	1,321
505-4000-4300-523104	LIABILITY/PROPERTY/VEHICLE INS	5,512	5,512	-
505-4000-4300-523210	TELEPHONE	2,500	2,000	(500)
505-4000-4300-523220	POSTAGE	800	500	(300)
505-4000-4300-523500	TRAVEL	4,000	4,000	-
505-4000-4300-523700	EDUCATION & TRAINING	2,500	2,500	-
505-4000-4300-523850	CONTRACT LABOR	1,000	-	(1,000)
505-4000-4300-531130	OPERATING SUPPLIES	22,500	20,000	(2,500)
505-4000-4300-531210	WATER & SEWER	-	9,000	9,000
505-4000-4300-531230	ELECTRICITY	80,000	85,000	5,000
505-4000-4300-531270	GASOLINE / DIESEL	2,000	2,000	-
505-4000-4300-531280	GARBAGE PICK-UP	1,000	200	(800)
505-4000-4300-531600	SMALL EQUIPMENT	2,500	2,500	-
505-4000-4300-531710	UNIFORMS - EMPLOYEES	1,000	800	(200)
505-4000-4300-551000	INDIRECT COST ALLOCATIONS	30,383	22,000	(8,383)
505-4000-4300-581000	PRINCIPAL	123,563	129,632	6,069
505-4000-4300-582000	INTEREST	73,448	67,379	(6,069)
4300 WASTEWATER TREATMENT PLANT		531,215	490,725	(40,490)
WATER				
505-4000-4400-511000	PERSONAL SERVICES-SALARIES	43,243	25,000	(18,243)
505-4000-4400-511300	OVERTIME	1,400	1,400	-
505-4000-4400-512000	PERSONAL SERVICES-BENEFITS	3,392	2,025	(1,367)
505-4000-4400-512100	GROUP INSURANCE	9,447	6,600	(2,847)
505-4000-4400-512110	LIFE INSURANCE	123	68	(55)
505-4000-4400-512120	LONG TERM DISABILITY	56	38	(18)
505-4000-4400-512400	RETIREMENT CONTRIBUTIONS	2,128	2,075	(53)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
505-4000-4400-521220	LAB TESTING	1,000	1,500	500
505-4000-4400-522210	EQUIPMENT REPAIRS & MAINTENANCE	6,500	6,000	(500)
505-4000-4400-522230	BUILDING & GROUNDS MAINTENANCE	600	600	-
505-4000-4400-523102	WORKERS COMP INSURANCE	2,083	1,276	(807)
505-4000-4400-523104	LIABILITY/PROPERTY/VEHICLE INS	2,279	2,279	-
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	2,000	1,500	(500)
505-4000-4400-531230	ELECTRICITY	22,000	25,000	3,000
505-4000-4400-551000	INDIRECT COST ALLOCATIONS	6,001	4,975	(1,026)
WATER TOTAL		106,052	84,136	(21,916)
505 WATER & SEWER FUND		637,267	574,861	(62,406)
NATURAL GAS				
515-4000-4700-511000	PERSONAL SERVICES-SALARIES	7,129	7,400	271
515-4000-4700-511300	OVERTIME	25	100	75
515-4000-4700-512000	PERSONAL SERVICES - BENEFITS	545	600	55
515-4000-4700-512100	GROUP INSURANCE	1,090	1,229	139
515-4000-4700-512110	LIFE INSURANCE	17	17	-
515-4000-4700-512120	LONG TERM DISABILLITY	28	19	(9)
515-4000-4700-512400	RETIREMENT	483	800	317
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	1,000	3,000	2,000
515-4000-4700-522230	BUILDING & GROUNDS MAINTENANCE	150	150	-
515-4000-4700-523102	WORKERS COMP INSURANCE	798	144	(654)
515-4000-4700-523104	LIABILITY/PROPERTY/VEHICLE INS	2,250	2,250	-
515-4000-4700-523500	TRAVEL	500	500	-
515-4000-4700-523600	DUES & FEES	2,500	5,000	2,500
515-4000-4700-523700	EDUCATION & TRAINING	2,000	500	(1,500)
515-4000-4700-531130	OPERATING SUPPLIES	2,000	1,500	(500)
515-4000-4700-531230	ELECTRICITY	2,500	2,500	-
515-4000-4700-531520	GAS	285,532	350,000	64,468
515-4000-4700-531523	SALES TAX	22,000	31,000	9,000
515-4000-4700-531600	SMALL EQUIPMENT	1,500	1,500	-
515-4000-4700-551000	INDIRECT COST ALLOCATIONS	22,453	28,882	6,429
4700 NATURAL GAS		390,500	473,091	82,591
LANDFILL-27S				
540-4000-4500-511000	PERSONAL SERVICES-SALARIES	210,924	230,000	19,076
540-4000-4500-511100	PS -SALARIES-OTHER	77,294	79,700	2,406
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	18,813	20,000	1,187
540-4000-4500-512100	PS - BENEFITS - OTHER	5,913	7,250	1,337

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
540-4000-4500-512100	GROUP INSURANCE	43,602	49,140	5,538
540-4000-4500-512110	GROUP INS - OTHER	14,534	8,190	(6,344)
540-4000-4500-512110	LIFE INSURANCE	513	513	-
540-4000-4500-512111	LIFE INS - OTHER	170	170	-
540-4000-4500-512120	LONG TERM DISABILITY	900	900	-
540-4000-4500-512400	RETIREMENT CONTRIBUTIONS	22,861	20,250	(2,611)
540-4000-4500-512410	RETIREMENT - OTHER	8,889	9,250	361
540-4000-4500-521200	PROFESSIONAL FEES-AUDITO/CONSULTANT	20,000	20,000	-
540-4000-4500-521220	LAB TESTING	900	900	-
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	10,000
540-4000-4500-521320	SOFTWARE SUPPORT	1,250	1,250	-
540-4000-4500-522115	GARBAGE TRANSPORTATION	45,000	-	(45,000)
540-4000-4500-522210	EQUIPMENT REPAIRS & MAINTENANCE	75,000	75,000	-
540-4000-4500-522220	VEHICLE REPAIR & MAINTENANCE	6,000	6,000	-
540-4000-4500-522230	BUILDING & GROUNDS MAINTENANCE	7,500	7,500	-
540-4000-4500-522320	RENTAL OF EQUIPMENT & VEHICLE	1,000	1,000	-
540-4000-4500-523102	WORKERS COMP INSURANCE	8,425	6,367	(2,058)
540-4000-4500-523104	LIABILITY/PROPERTY/VEHICLE INS	14,476	14,476	-
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	6,000	6,100	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	15,000	20,000	5,000
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	12,500	-
540-4000-4500-531270	GASOLINE / DIESEL	175,000	175,000	-
540-4000-4500-531600	SMALL EQUIPMENT	1,550	10,000	8,450
540-4000-4500-531710	UNIFORMS - EMPLOYEES	1,000	1,000	-
540-4000-4500-541210	SITE IMPROVEMENTS-CELL 5 DEVELOPMENT	635,000	200,000	(435,000)
540-4000-4500-542000	MACHINERY & EQUIPMENT	50,000	-	(50,000)
540-4000-4500-542200	VEHICLE	35,000	35,000	-
540-4000-4500-551000	INDIRECT COST ALLOCATIONS	123,267	84,441	(38,826)
540-4000-4500-572002	HAZARDOUS WASTE TRUST FUND	95,000	95,000	-
540-4000-4500-581000	PRINCIPAL	388,463	440,007	51,544
540-4000-4500-581100	GEFA LOAN PRINCIPAL	312,789	313,981	1,192
540-4000-4500-582000	INTEREST	30,897	35,193	4,295
540-4000-4500-582200	GEFA LOAN INTEREST	31,742	30,550	(1,192)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
LANDFILL-27S		2,756,273	2,285,728	(470,545)
LANDFILL-309S				
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	-
LANDFILL-309S		69,000	69,000	-
SUBTOTAL LANDFILL		2,825,273	2,354,728	(470,545)
OTHER FINANCING USES				
540-0000-0000-611000	TRANSFER OUT	17,727	-	(17,727)
540 LANDFILL		2,843,000	2,354,728	(488,272)
AIRPORT				
550-7000-7563-511000	PERSONAL SERVICES-SALARIES	77,449	-	(77,449)
550-7000-7563-511300	OVERTIME	4,250	-	(4,250)
550-7000-7563-512000	PERSONAL SERVICES-BENEFITS	6,031	-	(6,031)
550-7000-7563-512100	GROUP INSURANCE	12,534	-	(12,534)
550-7000-7563-512110	LIFE INSURANCE	225	-	(225)
550-7000-7563-512120	LONG TERM DISABILITY	140	-	(140)
550-7000-7563-512400	RETIREMENT CONTRIBUTIONS	8,234	-	(8,234)
550-7000-7563-522210	EQUIPMENT REPAIRS & MAINTENANCE	23,000	-	(23,000)
550-7000-7563-522220	VEHICLE REPAIR & MAINTENANCE	1,000	-	(1,000)
550-7000-7563-522230	BUILDING & GROUNDS MAINTENANCE	3,500	-	(3,500)
550-7000-7563-523102	WORKERS COMP INSURANCE	1,473	-	(1,473)
550-7000-7563-523104	LIABILITY INSURANCE	9,194	-	(9,194)
550-7000-7563-523210	TELEPHONE	7,500	-	(7,500)
550-7000-7563-523300	ADVERTISING	500	-	(500)
550-7000-7563-523500	TRAVEL	400	-	(400)
550-7000-7563-523600	DUES & FEES	500	-	(500)
550-7000-7563-523700	EDUCATION & TRAINING	100	-	(100)
550-7000-7563-531130	OPERATING SUPPLIES	3,000	-	(3,000)
550-7000-7563-531230	ELECTRICITY	15,000	-	(15,000)
550-7000-7563-531250	OIL	1,000	-	(1,000)
550-7000-7563-531270	GASOLINE / DIESEL	2,000	-	(2,000)
550-7000-7563-531521	LL100 - AVIATION FUEL	100,000	-	(100,000)
550-7000-7563-531522	JET - AVIATION FUEL	175,000	-	(175,000)
550-7000-7563-531600	SMALL EQUIPMENT	3,000	-	(3,000)
550-7000-7563-531710	UNIFORMS - EMPLOYEES	1,000	-	(1,000)
550-7000-7563-541205	LAND ACQUISITION	-	-	-
550-7000-7563-541215	24 DESIGN APRON REHAB PHASING	452,250	-	(452,250)
550-7000-7563-551000	INDIRECT COST ALLOCATIONS	27,683	-	(27,683)
550 AIRPORT		935,963	-	(935,963)
ENTERPRISE FUNDS TOTAL		**7,201,621**	**5,863,995**	**(1,337,626)**
TOTAL ALL FUNDS EXCLUDING INTERNAL SERVICE FUNDS		**30,116,380**	**31,399,737**	**1,283,358**
INTERNAL SERVICE FUND				

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
ADMINISTRATION				
600-1000-1510-511000	PERSONAL SERVICES-SALARIES	321,168	312,500	(8,668)
600-1000-1510-512000	PERSONAL SERVICES-BENEFITS	24,569	24,000	(569)
600-1000-1510-512100	GROUP INSURANCE	43,602	40,950	(2,652)
600-1000-1510-512110	LIFE INSURANCE	621	536	(85)
600-1000-1510-512120	LONG TERM DISABILITY	1,507	700	(807)
600-1000-1510-512400	RETIREMENT CONTRIBUTIONS	31,463	30,500	(963)
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	-
600-1000-1510-521275	RANDOM DRUG TESTING	100	-	(100)
600-1000-1510-521320	SOFTWARE SUPPORT	17,000	18,000	1,000
600-1000-1510-521322	RADIO SYSTEM MAINT & SUPPORT	310	307	(3)
600-1000-1510-522220	VEHICLE REPAIR	1,000	1,000	-
600-1000-1510-522322	RENTAL OF POSTAGE/COPIER MACHINE	6,300	6,300	-
600-1000-1510-523101	WORKERS COMP INSURANCE	1,056	840	(216)
600-1000-1510-523102	UNEMPLOYMENT COMPENSATION	5,000	5,000	-
600-1000-1510-523104	PROP / VEHICLE / LIABILITY INS	3,664	3,800	136
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	2,000	-
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	-
1510 ADMINISTRATION		789,860	806,933	17,073
				-
COUNTYWIDE MAINTENANCE				
600-1000-1565-511000	PERSONAL SERVICES-SALARIES	171,419	184,000	12,581
600-1000-1565-511300	OVERTIME	5,500	10,000	4,500
600-1000-1565-512000	PERSONAL SERVICES-BENEFITS	13,534	14,850	1,316
600-1000-1565-512100	GROUP INSURANCE	36,335	40,950	4,615
600-1000-1565-512110	LIFE INSURANCE	425	425	-
600-1000-1565-512120	LONG TERM DISABILITY	485	578	93
600-1000-1565-512400	RETIREMENT CONTRIBUTIONS	19,713	21,350	1,637
600-1000-1565-521270	PHYSICIANS - EMPLOYEES	100	100	-
600-1000-1565-521322	RADIO MAINTENANCE	2,481	2,460	(21)
600-1000-1565-522210	EQUIPMENT REPAIRS & MAINTENANCE	10,000	10,000	-
600-1000-1565-522220	VEHICLE REPAIR	5,000	8,000	3,000
600-1000-1565-523025	CONTRACTED SERVICES	161,330	175,000	13,670
600-1000-1565-523101	WORKERS COMP INSURANCE	1,270	6,272	5,002

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
600-1000-1565-523104	LIABILITY/PROPERTY/VEHICLE INS	4,825	4,825	-
600-1000-1565-523210	TELEPHONE	1,700	2,500	800
600-1000-1565-531130	OPERATING SUPPLIES	5,000	5,000	-
600-1000-1565-531270	GASOLINE/DIESEL	10,000	15,000	5,000
600-1000-1565-542000	MACHINERY & EQUIPMENT	20,000	20,000	-
1565 COUNTYWIDE MAINTENEANCE		469,117	521,310	52,193
ALLOCATED EXPENSES				
600-0000-1596-521320	SOFTWARE SUPPORT	2,500	3,000	500
600-0000-1596-521325	FUELING SYSTEM REPAIRS	2,800	2,800	-
600-0000-1596-522221	INVENTORY PARTS	5,000	-	(5,000)
600-0000-1596-523220	POSTAGE	12,000	10,000	(2,000)
600-0000-1596-531130	OPERATING SUPPLIES	5,000	-	(5,000)
600-0000-1596-531250	OIL-VEHICLE MAINTENANCE	1,000	-	(1,000)
600-0000-1596-531255	OIL - ROAD DEPARTMENT	15,000	15,000	-
600-0000-1596-531270	GASOLINE/DIESEL	604,000	616,350	12,350
1596 ALLOCATED EXPENSES		647,300	647,150	(150)
E-911 RADIO SYSTEM				
600-3000-3805-511000	PERSONAL SERVICES-SALARIES	54,631	-	(54,631)
600-3000-3805-512000	PERSONAL SERVICES-BENEFITS	4,180	-	(4,180)
600-3000-3805-512100	GROUP INSURANCE	7,267	-	(7,267)
600-3000-3805-512110	LIFE INSURANCE	91	-	(91)
600-3000-3805-512120	LONG TERM DISABILITY	190	-	(190)
600-3000-3805-521321	MASTER SITE MAINTENANCE	44,800	-	(44,800)
600-3000-3805-521322	RADIO SYSTEM MTN & SUPPORT	154,995	-	(154,995)
600-3000-3805-522210	EQUIPMENT REPAIRS & MAINTENACE	5,000	-	(5,000)
600-3000-3805-531230	ELECTRICITY	14,000	-	(14,000)
600-3000-3805-531240	BOTTLED GAS - PROPANE	2,000	-	(2,000)
600-3000-3805-523865	GRADY CO TOWER-LEASE AGREEMENT	19,000	-	(19,000)
600-3000-3805-551000	INDIRECT COST ALLOCATIONS	10,091	-	(10,091)
600-3000-3805-579000	CONTINGENCIES	10,000	-	(10,000)
600-3000-3805-581000	PRINCIPAL/RADIO SYSTEM-DECATUR CO	256,532	-	(256,532)
600-3000-3805-581010	PRINCIPAL/RADIO SYSTEM-GRADY CO	212,014	-	(212,014)
600-3000-3805-581015	PRINCIPAL/RADIO SYSTEM-BAINBRIDGE	31,870	-	(31,870)
600-3000-3805-581020	PRINCIPAL/RADIO SYSTEM-WHIGHAM	5,464	-	(5,464)
600-3000-3805-581025	PRINCIPAL/RADIO SYSTEM-CAIRO	24,390	-	(24,390)
600-3000-3805-582000	INTEREST/RADIO SYSTEM-DECATUR CO	52,988	-	(52,988)
600-3000-3805-582010	INTEREST/RADIO SYSTEM-GRADY CO	43,793	-	(43,793)
600-3000-3805-582015	INTEREST/RADIO SYSTEM-BAINBRIDGE	6,583	-	(6,583)
600-3000-3805-582020	INTEREST/RADIO SYSTEM-WHIGHAM	1,129	-	(1,129)
600-3000-3805-582025	INTEREST/RADIO SYSTEM-CAIRO	4,515	-	(4,515)
3805 E- 911 RADIO SYSTEM TOTAL		965,523	-	(965,523)
INTERNAL SERVICE FUNDS TOTAL		**2,871,800**	**1,975,393**	**(896,407)**
INTERNAL SERVICE FUND - INSURANCE				

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2019 BUDGET DETAILED - EXPENDITURES

		FY18	PROPOSED FY19	DIFFERENCE FROM FY18
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	570,000	-
605-0000-0000-552110	ADMINISTRATIVE FEES - DENTAL	2,000	2,000	-
605-0000-0000-552200	CLAIMS - MEDICAL INSURANCE	1,000,000	1,000,000	-
605-0000-0000-552205	CLAIMS - PHARMACY	500,000	500,000	-
605-0000-0000-552210	CLAIMS - DENTAL INSURANCE	50,000	50,000	-
605 INTERNAL SERVICE FUND - INSURANCE		2,147,020	2,147,020	-
INTERNALSERVICE FUNDS TOTAL INCLUDING INSURANCE		**5,018,820**	**4,122,413**	**(896,407)**
ALL FUNDS - GRAND TOTAL		**35,135,200**	**35,522,150**	**386,950**