

DECATUR COUNTY BOARD OF COMMISSIONERS				
BUDGET REQUEST FOR FISCAL YEAR 2009 - 2010				
APPROPRIATIONS				
	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
100 GENERAL FUND				

1100 LEGISLATIVE				

10110051 511000 PERSONAL SERVICES-S	64,464	61,459	65,447	65,447
10110051 512000 PERSONAL SERVICES-B	4,814	4,693	5,007	5,007
10110051 512100 GROUP INSURANCE	10,578	8,400	16,748	16,748
10110051 512400 RETIREMENT CONTRIBU	2,478	4,230	3,541	3,541
10110052 523210 TELEPHONE	2,693	2,200	2,100	2,100
10110052 523500 TRAVEL	10,205	13,000	13,000	13,000
10110052 523700 EDUCATION & TRAININ	5,819	7,500	7,500	7,500
10110055 551000 INDIRECT COST ALLOC	8,509	14,504	11,291	11,291
10110057 579000 CONTINGENCIES	28,998	108,212	75,000	75,000
TOTAL LEGISLATIVE	138,558	224,198	199,633	199,633
1400 ELECTIONS				

10140051 511000 PERSONAL SERVICES-S	77,488	96,172	75,777	75,777
10140051 511300 OVERTIME	5,847	1,600	1,600	1,600
10140051 512000 PERSONAL SERVICES-B	10,056	7,357	5,919	5,919
10140051 512100 GROUP INSURANCE	115	11,180	11,165	11,165
10140051 512110 LIFE INSURANCE	2,790	352	252	252
10140051 512400 RETIREMENT CONTRIBU	6,000	5,685	5,846	5,846
10140052 521110 BOARD APPOINTMENTS	-	6,000	6,000	6,000
10140052 521310 TECHNICAL-PREMIER	14,377	40,000	12,000	12,000
10140052 521320 SOFTWARE SUPPORT			7,500	7,500
10140052 522210 EQUIPMENT REPAIRS &	100	1,600	2,700	2,700
10140052 522230 BUILDING & GROUNDS	2,208	1,935	55,983	55,983

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10140052 522322 RENT POSTAGE/COPIER	4,922	2,200	2,200	2,200
10140052 523210 TELEPHONE	2,000	5,100	2,000	2,000
10140052 523220 POSTAGE	449	3,000	4,000	4,000
10140052 523300 ADVERTISING	3,954	(4,000)	6,000	6,000
10140052 523500 TRAVEL	244	6,000	4,000	4,000
10140052 523600 DUES & FEES	1,240	300	180	180
10140052 523700 EDUCATION & TRAININ	15,743	2,500	3,500	3,500
10140052 523850 CONTRACT LABOR	1,761	57,500	6,000	6,000
10140053 531130 OPERATING SUPPLIES	-	7,000	6,000	6,000
10140053 531220 NATURAL GAS EXPENDI	52	50	50	50
10140053 531230 ELECTRICITY	954	750	750	750
10140053 531280 GARBAGE PICK-UP	170	260	260	260
10140053 531600 SMALL EQUIPMENT	-	350	510	510
10140054 542000 MACHINERY & EQUIPME	2,485	3,300	4,200	4,200
10140054 542400 COMPUTERS			1,000	1,000
10140055 551000 INDIRECT COST ALLOC	9,490	15,564	13,512	13,512
TOTAL ELECTIONS	162,445	271,755	238,905	238,905
1545 TAX COMMISSIONER				

10154551 511000 PERSONAL SERVICES-S	272,479	275,881	276,564	276,564
10154551 511300 OVERTIME	1,708	1,500	1,500	1,500
10154551 512000 PERSONAL SERVICES-B	20,572	22,841	21,272	21,272
10154551 512100 GROUP INSURANCE	42,113	50,310	39,078	39,078
10154551 512110 LIFE INSURANCE	363	1,134	1,134	1,134
10154551 512400 RETIREMENT CONTRIBU	12,983	18,340	20,997	20,997
10154552 521320 SOFTWARE SUPPORT	2,396	2,500	2,500	2,500
10154552 522210 EQUIPMENT REPAIRS &	1,118	2,200	2,200	2,200
10154552 522322 RENTAL OF POSTAGE M	21	4,800	3,167	3,167
10154552 523210 TELEPHONE	2,275	2,100	2,100	2,100
10154552 523220 POSTAGE	1,846	11,000	13,134	13,134

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10154552 523300 ADVERTISING	11,509	6,000	6,000	6,000
10154552 523500 TRAVEL	4,651	4,500	5,000	5,000
10154552 523600 DUES & FEES	3,824	950	300	300
10154552 523700 EDUCATION & TRAININ	400	1,000	1,500	1,500
10154552 523915 TAX NOTICE EXPENSES	1,060	13,000	12,000	12,000
10154552 523920 FIFA COSTS	14,955	2,000	2,000	2,000
10154553 531130 OPERATING SUPPLIES	1,665	7,000	10,397	10,397
10154553 531270 GASOLINE/DIESEL	5,144	50	-	-
10154554 542000 MACHINERY & EQUIPME	-	200	-	-
10154554 542400 COMPUTERS	1,600	1,900	-	-
10154555 551000 INDIRECT COST ALLOC	26,118	24,588	25,229	25,229
TOTAL TAX COMMISSIONER	428,798	453,794	446,071	446,071
1550 TAX ASSESSOR				

10155051 511000 PERSONAL SERVICES-S	136,801	168,167	170,169	170,169
10155051 511300 OVERTIME	1,075	500	500	500
10155051 512000 PERSONAL SERVICES-B	10,359	12,941	13,056	13,056
10155051 512100 GROUP INSURANCE	21,990	27,950	27,913	27,913
10155051 512110 LIFE INSURANCE	233	630	630	630
10155051 512400 RETIREMENT CONTRIBU	10,983	14,715	15,315	15,315
10155052 521110 BOARD APPOINTMENTS	5,600	5,500	5,500	5,500
10155052 521240 APPRAISAL - REAL PR	99,000	99,000	99,000	99,000
10155052 521241 APPRAISAL - PERSONA	17,100	19,000	20,000	20,000
10155052 521250 MAPPING SERVICES	56,796	12,000	14,640	14,640
10155052 522210 EQUIPMENT REPAIRS &	375	1,000	1,000	1,000
10155052 521320 SOFTWARE SUPPORT	3,340		4,030	4,030
10155052 523210 TELEPHONE	1,756	1,850	1,850	1,850
10155052 523220 POSTAGE	4,133	5,500	5,500	5,500
10155052 523300 ADVERTISING	661	600	800	800
10155052 523500 TRAVEL	6,188	6,500	6,500	6,500

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10155052 523600 DUES & FEES	210	150	150	150
10155052 523700 EDUCATION & TRAININ	735	500	800	800
10155052 523925 Q PUBLIC WEBSITE	4,500	4,500	4,500	4,500
10155053 531130 OPERATING SUPPLIES	522	5,500	6,000	6,000
10155054 542000 MACHINERY & EQUIPME	547			
10155054 542400 COMPUTERS	1,457	1,400	1,400	1,400
10155055 551000 INDIRECT COST ALLOC	23,383	22,323	23,934	23,934
TOTAL TAX ASSESSOR	407,741	410,226	423,187	423,187
1565 GENERAL GOVT BLDG AND PLANT				

10156551 511000 PERSONAL SERVICES-S	3,270		-	-
10156551 512000 PERSONAL SERVICES-B	244		-	-
10156551 512100 GROUP INSURANCE	83		-	-
10156551 512400 RETIREMENT CONTRIBU	(32)		-	-
10156552 522210 EQUIPMENT REPAIRS &	9,451	10,000	10,000	10,000
10156552 522230 BUILDING & GROUNDS	21,088	37,000	37,000	37,000
10156552 522300 RENTALS		-	500	500
10156552 523210 TELEPHONE	1,312	1,700	1,700	1,700
10156552 523300 ADVERTISING	30	-	-	-
10156552 523850 CONTRACT LABOR	-	-	-	-
10156552 523900 OTHER	-	2,500	-	-
10156553 531130 OPERATING SUPPLIES	5,209	8,500	8,500	8,500
10156553 531210 WATER/SEWER	3,628	3,700	3,700	3,700
10156553 531220 NATURAL GAS EXPENDI	10	-	10	10
10156553 531230 ELECTRICITY	66,085	77,000	77,000	77,000
10156553 531270 GASOLINE/DIESEL		-	750	750
10156553 531280 GARBAGE PICK-UP	3,047	2,703	2,091	2,091
10156554 541300 BUILDINGS	25,009	20,000	70,000	70,000
10156554 542000 MACHINERY & EQUIPME	2,792	15,000	15,000	15,000
10156555 551000 INDIRECT COST ALLOC	11,550	8,854	13,563	13,563

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
TOTAL GENERAL GOVT BLDG AND PL	152,777	186,957	239,814	239,814
2150 SUPERIOR COURT -----				
10215051 511000 PERSONAL SERVICES-S	16,680	19,300	21,200	21,200
10215051 512110 LIFE INSURANCE	5		-	-
10215052 521200 PROFESSIONAL		-	-	-
10215052 521330 COURT REPORTERS	39,065	40,000	42,000	42,000
10215053 531130 OPERATING SUPPLIES	360	8,200	8,200	8,200
10215055 551000 INDIRECT COST ALLOC	10,878	10,920	4,280	4,280
TOTAL SUPERIOR COURT	66,988	78,420	75,680	75,680
2180 CLERK OF SUPERIOR COURT -----				
10218051 511000 PERSONAL SERVICES-S	318,951	318,120	318,845	318,845
10218051 511300 OVERTIME	21,599	18,000	18,000	18,000
10218051 512000 PERSONAL SERVICES-B	24,925	25,545	25,769	25,769
10218051 512100 GROUP INSURANCE	40,303	44,720	50,243	50,243
10218051 512110 LIFE INSURANCE	326	1,008	1,134	1,134
10218051 512400 RETIREMENT CONTRIBU	25,626	20,500	20,596	20,596
10218052 521260 DOCUMENT MANAGEMENT	10,977	15,000	15,000	15,000
10218052 521320 SOFTWARE SUPPORT	10,037	12,000	8,500	8,500
10218052 522210 EQUIPMENT REPAIRS &	769	500	500	500
10218052 522322 RENTAL OF POSTAGE M	8,171	9,000	9,000	9,000
10218052 523210 TELEPHONE	2,290	2,300	2,300	2,300
10218052 523220 POSTAGE	6,075	10,000	10,000	10,000
10218052 523300 ADVERTISING	71	250	250	250
10218052 523500 TRAVEL	2,949	5,500	5,000	5,000
10218052 523600 DUES & FEES	400	400	500	500

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10218052 523620 JURY & WITNESS FEES	35,000	43,000	39,000	39,000
10218052 523700 EDUCATION & TRAININ	550	2,500	2,500	2,500
10218053 531130 OPERATING SUPPLIES	19,222	15,000	18,000	18,000
10218054 542000 MACHINERY & EQUIPME	4,088	3,525	3,525	3,525
10218054 542300 FURNITURE & FIXTURE	164		10,000	10,000
10218055 551000 INDIRECT COST ALLOC	31,993	30,844	33,491	33,491
TOTAL CLERK OF SUPERIOR COURT	564,484	577,712	592,152	592,152
2200 DISTRICT ATTORNEY				

10220057 572200 D.A. OFFICE EXPENSE	44,568	44,750	44,750	44,750
TOTAL DISTRICT ATTORNEY	44,568	44,750	44,750	44,750
2300 STATE COURT				

10230051 511000 PERSONAL SERVICES-S	91,910	96,767	104,075	104,075
10230051 512000 PERSONAL SERVICES-B	1,246	1,403	7,962	7,962
10230051 512100 GROUP INSURANCE	11,047	11,180	11,165	11,165
10230052 521210 LAWYERS - LEGAL FEE	1,137		-	-
10230052 521235 CONFLICT JUDGES		900	1,200	1,200
10230052 521330 COURT REPORTERS	15,245	15,375	15,600	15,600
10230052 523500 TRAVEL	696	1,000	1,000	1,000
10230052 523930 OFFICE EXPENSE	12,000	14,000	14,000	14,000
10230055 551000 INDIRECT COST ALLOC	8,276	8,542	9,292	9,292
TOTAL STATE COURT	141,557	149,167	164,293	164,293
2400 MAGISTRATE COURT				

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10

10240051 511000 PERSONAL SERVICES-S	166,387	168,663	168,405	168,405
10240051 511300 OVERTIME	-	1,000	-	-
10240051 512000 PERSONAL SERVICES-B	12,568	12,979	12,883	12,883
10240051 512100 GROUP INSURANCE	20,489	22,360	22,330	22,330
10240051 512110 LIFE INSURANCE	140	504	504	504
10240051 512400 RETIREMENT CONTRIBU	4,121	7,126	12,719	12,719
10240052 521205 INTERPRETER FEES	20		100	100
10240052 522210 EQUIPMENT REPAIRS &	229	750	250	250
10240052 522322 RENT POSTAGE/COPIER	1,122	1,400	1,400	1,400
10240052 523210 TELEPHONE	1,279	1,200	1,200	1,200
10240052 523220 POSTAGE	1,500	2,100	2,100	2,100
10240052 523500 TRAVEL	2,103	2,300	2,300	2,300
10240052 523600 DUES & FEES	420	500	500	500
10240052 523700 EDUCATION & TRAININ	940	1,000	1,000	1,000
10240052 523850 CONTRACT LABOR	-	500	-	-
10240053 531130 OPERATING SUPPLIES	6,034	5,000	5,000	5,000
10240055 551000 INDIRECT COST ALLOC	12,914	13,069	13,829	13,829
TOTAL MAGISTRATE COURT	230,265	240,451	244,521	244,521
2450 PROBATE COURT				

10245051 511000 PERSONAL SERVICES-S	110,128	113,224	115,204	115,204
10245051 512000 PERSONAL SERVICES-B	7,982	8,662	8,813	8,813
10245051 512100 GROUP INSURANCE	5,107	5,590	11,165	11,165
10245051 512110 LIFE INSURANCE	93	252	252	252
COURT FEES - MENTAL	1,955	1,000	1,000	1,000
10245052 521235 CONFLICT JUDGES		1,500	-	-
10245052 521260 DOCUMENT IMAGING			1,500	1,500
10245052 522210 EQUIPMENT REPAIRS &	596	700	500	500
10245052 523210 TELEPHONE	802	950	800	800

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10245052 523220 POSTAGE	363	200	200	200
10245052 523300 ADVERTISING	11	100	-	-
10245052 523500 TRAVEL	294	1,100	1,100	1,100
10245052 523600 DUES & FEES	375	300	300	300
10245052 523700 EDUCATION & TRAININ	75	400	200	200
10245052 523900 OTHER	-	250	-	-
10245053 531130 OPERATING SUPPLIES	4,144	4,000	3,000	3,000
10245054 542000 MACHINERY & EQUIPME	-	500	-	-
10245055 551000 INDIRECT COST ALLOC	8,056	7,996	8,635	8,635
TOTAL PROBATE COURT	139,979	146,724	152,669	152,669
MICROFILM			1,500	1,500
2600 JUVENILE COURT				

10260051 511000 PERSONAL SERVICES-S	93,296	94,850	94,627	94,627
10260051 512000 PERSONAL SERVICES-B	1,353	1,375	7,239	7,239
10260052 521210 LAWYERS - LEGAL FEE	1,122	900	-	-
10260052 521215 JUVENILE COURT OFFI	15,300	16,800	16,800	16,800
10260052 521273 MEDICAL-DUE JUV SER	4,080	4,000	-	-
10260052 521300 TECHNICAL	787	500	500	500
10260052 521330 COURT REPORTERS	5,327	6,750	7,500	7,500
10260052 523300 ADVERTISING		-	-	-
10260052 523500 TRAVEL	2,660	3,800	3,000	3,000
10260052 523600 DUES & FEES	440	500	500	500
10260052 523700 EDUCATION & TRAININ	1,147	1,500	500	500
10260052 523850 CONTRACT LABOR	5,922	8,200	7,500	7,500
10260052 523930 OFFICE EXPENSE	9,200	9,600	9,600	9,600
10260053 531130 OPERATING SUPPLIES	410	300	-	-
10260055 551000 INDIRECT COST ALLOC	8,803	9,013	8,858	8,858

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
TOTAL JUVENILE COURT	149,846	158,088	156,624	156,624
2800 PUBLIC DEFENDER				

10280052 521205 INTERPRETER FEES	99	7,550	7,550	7,550
10280052 521211 INDIGENT DEF SUPERI CT	112,324	122,500	122,500	122,500
10280052 521211 INDIGENT DEF STATE COURT	7,324	12,000	19,000	19,000
10280052 521211 INDIGENT DEF JUV COURT	7,986	10,750	12,000	12,000
TOTAL PUBLIC DEFENDER	127,733	152,800	161,050	161,050
3300 SHERIFF				

10330051 511000 PERSONAL SERVICES-S	1,539,346	1,667,600	1,668,602	1,668,602
10330051 511300 OVERTIME	262,123	200,000	205,000	205,000
10330051 511310 SECURITY - COURTHOU	68,761	85,000	85,000	85,000
10330051 512000 PERSONAL SERVICES-B	139,717	149,350	156,827	156,827
10330051 512100 GROUP INSURANCE	174,597	185,000	200,970	200,970
10330051 512110 LIFE INSURANCE	1,864	5,670	5,418	5,418
10330051 512400 RETIREMENT CONTRIBU	91,245	96,100	107,321	107,321
10330052 521270 PHYSICIANS-EMPLOYEE	6,798	1,000	700	700
10330052 521272 MEDICAL-VICTIM SERV	1,585	8,000	8,000	8,000
10330052 521320 SOFTWARE SUPPORT	2,847	1,000	1,000	1,000
10330052 522210 EQUIPMENT REPAIRS &	(203)	8,000	6,500	6,500
10330052 522220 VEHICLE REPAIR	16,879	30,000	25,000	25,000
10330052 522230 BUILDING & GROUNDS	26,502	3,000	-	-
10330052 522320 RENTAL OF EQUIPMENT	1,382	5,000	3,500	3,500
10330052 523210 TELEPHONE	5,792	29,000	26,500	26,500
10330052 523220 POSTAGE	30,192	4,000	4,000	4,000
10330052 523300 ADVERTISING	3,772	3,500	3,500	3,500
10330052 523400 PRINTING & BINDING	3,062	1,000	1,000	1,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10330052 523500 TRAVEL	115	20,000	20,000	20,000
10330052 523600 DUES & FEES	26,914	2,000	2,500	2,500
10330052 523610 MEMBERSHIP, ETC	2,330	500	500	500
10330052 523630 BALIFF FEES	50	15,000	20,000	20,000
10330052 523700 EDUCATION & TRAININ	16,105	10,000	10,000	10,000
10330052 523870 INVESTIGATIONS	10,899	5,000	10,000	10,000
10330052 523900 OTHER	10,233	-	-	-
10330053 531130 OPERATING SUPPLIES	-	35,000	30,000	30,000
10330053 531135 CHAMPS	18,474	7,500	8,000	8,000
10330053 531150 AMMUNITION	15,129	15,000	15,000	15,000
10330053 531230 ELECTRICITY	1,756	2,000	1,800	1,800
10330053 531250 OIL	2,428	3,100	2,500	2,500
10330053 531270 GASOLINE/DIESEL	159,744	100,905	110,000	110,000
10330053 531400 BOOKS & PERIODICALS	6,413	6,000	6,500	6,500
10330053 531600 SMALL EQUIPMENT	13,976	20,000	20,000	20,000
10330053 531710 UNIFORMS - EMPLOYEE	23,988	25,000	25,000	25,000
10330054 542000 MACHINERY & EQUIPME	50,552	10,000	15,000	15,000
10330054 542200 VEHICLES	159,829	190,000	190,000	190,000
10330055 551000 INDIRECT COST ALLOC	171,116	169,127	180,991	180,991
10330057 572030 RESCUE UNIT EXPENSE	3,500	3,500	3,500	3,500
10330057 572090 HUMAN SOCIETY			20,000	20,000
TOTAL SHERIFF	3,069,813	3,121,852	3,200,129	3,200,129
3326 JAIL				

10332651 511000 PERSONAL SERVICES-S	1,030,546	1,047,039	1,033,648	1,033,648
10332651 511300 OVERTIME	136,314	140,000	135,000	135,000
10332651 512000 PERSONAL SERVICES-B	87,118	90,853	89,402	89,402
10332651 512100 GROUP INSURANCE	151,203	160,000	184,223	184,223
10332651 512110 LIFE INSURANCE	1,590	4,300	4,536	4,536
10332651 512400 RETIREMENT CONTRIBU	26,267	59,500	60,020	60,020

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10332652 521270 PHYSICIANS-EMPLOYEE	1,435	500	750	750
10332652 521271 PHYSICIANS/MEDICAL -	259,597	225,000	225,000	225,000
10332652 521320 SOFTWARE SUPPORT	6,810	8,500	7,500	7,500
10332652 522210 EQUIPMENT REPAIRS &	54,854	30,000	30,000	30,000
10332652 522220 VEHICLE REPAIR	680	500	5,000	5,000
10332652 522230 BUILDING & GROUNDS	25,015	13,000	15,000	15,000
10332652 522320 RENTAL OF EQUIPMENT	2,813	3,150	3,500	3,500
10332652 523210 TELEPHONE	7,211	6,000	7,000	7,000
10332652 523220 POSTAGE	29	200	200	200
10332652 523500 TRAVEL	7,182	5,000	5,000	5,000
10332652 523510 INMATE TRANSPORTATI	6,277	8,700	8,500	8,500
10332652 523600 DUES & FEES	186	250	250	250
10332652 523700 EDUCATION & TRAININ	3,246	3,500	5,000	5,000
10332653 531120 MEDICAL SUPPLIES	6,309	10,000	8,000	8,000
10332653 531130 OPERATING SUPPLIES	85,221	90,000	90,000	90,000
10332653 531210 WATER/SEWER	9,309	6,000	7,500	7,500
10332653 531220 NATURAL GAS EXPENDI	40,932	35,000	40,000	40,000
10332653 531230 ELECTRICITY	127,944	125,000	115,000	115,000
10332653 531270 GASOLINE/DIESEL	80		-	-
10332653 531280 GARBAGE PICK-UP	3,592	3,600	3,600	3,600
10332653 531300 FOOD	188,989	210,000	175,000	175,000
10332653 531600 SMALL EQUIPMENT	6,504		10,000	10,000
10332653 531710 UNIFORMS - EMPLOYEE	12,222	10,000	15,000	15,000
10332653 531720 INMATE CLOTHING	12,127	10,000	15,000	15,000
10332654 542000 MACHINERY & EQUIPME	4,350	15,000	-	-
10332654 542200 VEHICLES	11,900		-	-
10332655 551000 INDIRECT COST ALLOC	124,277	128,448	137,798	137,798
TOTAL JAIL	2,442,130	2,449,040	2,436,427	2,436,427
3400 CORRECTIONS				

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10340051 511000 PERSONAL SERVICES-S	1,656,704	1,634,219	1,702,604	1,702,604
10340051 511300 OVERTIME	178,504	165,000	135,000	135,000
10340051 512000 PERSONAL SERVICES-B	137,764	137,640	142,373	142,373
10340051 512100 GROUP INSURANCE	261,566	265,000	256,795	256,795
10340051 512110 LIFE INSURANCE	(18,946)	6,300	6,678	6,678
10340051 512400 RETIREMENT	73,239	95,000	121,623	121,623
10340052 521270 PHYSICIANS-EMPLOYEE	1,190	1,000	1,000	1,000
10340052 521271 PHYSICIANS/MEDICAL -	275,861	200,000	205,000	205,000
10340052 521320 SOFTWARE SUPPORT	-	200	400	400
10340052 522210 EQUIPMENT REPAIRS &	30,455	29,000	30,000	30,000
10340052 522220 VEHICLE REPAIR	22,111	15,000	15,000	15,000
10340052 522230 BUILDING & GROUNDS	49,877	55,000	48,000	48,000
10340052 522320 RENTAL OF EQUIPMENT	13,963	1,500	6,000	6,000
10340052 523210 TELEPHONE	337	12,500	13,000	13,000
10340052 523220 POSTAGE	183	300	250	250
10340052 523400 PRINTING & BINDING	348	500	500	500
10340052 523500 TRAVEL	1,495	2,000	2,000	2,000
10340052 523510 INMATE TRANSPORTATI	54	500	750	750
10340052 523600 DUES & FEES	283	200	300	300
10340052 523700 EDUCATION & TRAININ		-	-	-
10340052 523710 EDUCATION-EMPLOYEES	-	500	500	500
10340052 523720 EDUCATION - INMATES	2,907	2,500	2,500	2,500
10340053 531120 MEDICAL SUPPLIES	5,364	5,000	5,000	5,000
10340053 531130 OPERATING SUPPLIES	65,944	114,000	108,500	108,500
10340053 531210 WATER/SEWER	36,713	43,000	45,000	45,000
10340053 531220 NATURAL GAS EXPENDI	85,653	80,000	95,000	95,000
10340053 531230 ELECTRICITY	66,111	70,000	65,000	65,000
10340053 531250 OIL	244	400	250	250
10340053 531270 GASOLINE/DIESEL	34,904	23,000	23,000	23,000
10340053 531280 GARBAGE PICK-UP	5,264	5,200	5,500	5,500
10340053 531300 FOOD	322,746	300,000	300,000	300,000
10340053 531600 SMALL EQUIPMENT	19,712	11,000	15,500	15,500
10340053 531710 UNIFORMS - EMPLOYEE	31,886	20,000	20,000	20,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10340053 531720 INMATE CLOTHING	51,859	40,500	40,000	40,000
10340054 541000 PROPERTY	15,527		-	-
10340054 541300 BUILDINGS		115,000	-	-
10340054 542000 MACHINERY & EQUIPME	6,655	27,500	6,000	6,000
10340054 542200 VEHICLES	19,840	12,000	57,000	57,000
10340054 542400 COMPUTERS	-		1,200	1,200
10340055 551000 INDIRECT COST ALLOC	199,760	206,151	208,452	208,452
TOTAL CORRECTIONS	3,656,078	3,696,610	3,685,675	3,685,675
CAPITAL OUTLAY:				
BUILDINGS				
VISITATION BUILDING		115,000	-	-
SMALL EQUIPMENT				
1 TABLE		1,000	1,000	1,000
10 RADIOS		3,000	3,000	3,000
12 CAMERAS		15,000	10,000	10,000
3 DESKS		1,500	1,500	1,500
TOTAL		20,500	15,500	15,500
MACHINERY AND EQUIPMENT				
1 DEEP FRYER		6,000	6,000	6,000
1 XEROX COPIER		6,000	-	-
TOTAL		12,000	6,000	6,000
PROPERTIES				
PARKING LOT		50,000	-	-
VEHICLES				
1 TRUCK		20,000	20,000	20,000
1 CAR (CROWN VIC)		20,000	-	-
1 VAN		25,000	25,000	25,000
3 DOAS BUSES		12,000	12,000	12,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
TOTAL		77,000	57,000	57,000
3500 FIRE				

10350051 511000 PERSONAL SERVICES-S	541,700	572,428	531,256	531,256
10350051 511300 OVERTIME	115,500	145,000	110,000	110,000
10350051 512000 PERSONAL SERVICES-B	48,441	54,881	49,056	49,056
10350051 512100 GROUP INSURANCE	76,611	82,000	89,320	89,320
10350051 512110 LIFE INSURANCE	745	1,800	2,016	2,016
10350051 512400 RETIREMENT CONTRIBU	35,676	46,000	41,615	41,615
10350052 521320 SOFTWARE SUPPORT	1,484	1,500	1,000	1,000
10350052 522210 EQUIPMENT REPAIRS &	5,143	4,000	4,000	4,000
10350052 522220 VEHICLE REPAIR	2,098	7,000	5,000	5,000
10350052 522230 BUILDING & GROUNDS	3,961	3,000	2,500	2,500
10350052 523210 TELEPHONE	4,585	5,400	5,400	5,400
10350052 523220 POSTAGE	8	50	50	50
10350052 523500 TRAVEL	1,911	3,000	2,500	2,500
10350052 523600 DUES & FEES	23	75	200	200
10350052 523700 EDUCATION & TRAININ	725	1,200	1,200	1,200
10350053 531130 OPERATING SUPPLIES	(2,833)	14,000	11,000	11,000
10350053 531230 ELECTRICITY	14,149	14,500	14,500	14,500
10350053 531240 BOTTLED GAS - PROPA	2,704	1,700	2,700	2,700
10350053 531250 OIL	189	500	500	500
10350053 531270 GASOLINE/DIESEL	26,326	24,910	25,000	25,000
10350053 531600 SMALL EQUIPMENT	2,760	8,000	5,000	5,000
10350053 531710 UNIFORMS - EMPLOYEE	9,138	6,000	6,000	6,000
10350054 542000 MACHINERY & EQUIPME	161,727	39,000	5,000	5,000
10350054 542100 VOLUNTEER FIRE DEPA	30,439	36,000	36,000	36,000
10350054 542200 VEHICLES	34,660	165,000	25,000	25,000
10350055 551000 INDIRECT COST ALLOC	67,602	68,078	59,834	59,834
10350057 572040 FORESTRY COMMISSION	8,280	8,280	8,280	8,280

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10350057 572045 CLIMAX VFD	-	14,000	14,000	14,000
TOTAL FIRE	1,193,749	1,327,302	1,057,927	1,057,927
CAPITAL OUTLAY:				
VEHICLES - CHASIS ON ATTAPULGUS TANKER		25,000	25,000	25,000
VEHICLES - CHIEF'S TRUCK		23,000	-	-
MACHINERY AND EQUIPMENT - REPLACE RESCUE ROPE		5,000	5,000	5,000
MACHINERY AND EQUIPMENT - REPLACE 4 SETS OF RESCU		-	-	-
OPERATING SUPPLIES - 200 GAL FOAM		-	-	-
MACHINERY AND EQUIPMENT - 800 FT HOSE		-	-	-
TOTAL		53,000	30,000	30,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
3700 CORONER/MEDICAL EXAMINER				

10370051 511000 PERSONAL SERVICES-S	4,603	4,787	4,831	4,831
10370051 512000 PERSONAL SERVICES-B	319	366	370	370
10370051 512100 GROUP INSURANCE	5,446	5,590	5,665	5,665
10370052 521212 INDIGENT BURIALS	1,000	2,500	2,000	2,000
10370052 521213 DEATH INVESTIGATION	18,326	25,000	10,000	10,000
10370052 52 INVESTIGATION TRANSPORT			7,500	7,500
10370052 522210 EQUIPMENT REPAIRS &	176	200	200	200
10370052 523500 TRAVEL	2,109	2,100	1,500	1,500
10370052 523600 DUES & FEES	150	250	150	150
10370052 523700 EDUCATION & TRAININ	600	750	600	600
10370053 531130 OPERATING SUPPLIES	(763)	200	200	200
10370053 531230 ELECTRICITY	1,487	1,500	1,500	1,500
10370055 551000 INDIRECT COST ALLOC	1,583	1,623	2,069	2,069
TOTAL CORONER/MEDICAL EXAMINER	35,035	44,866	36,585	36,585
3910 ANIMAL CONTROL				

10391051 511000 PERSONAL SERVICES-S	1,000	7,000	-	-
10391051 512000 PERSONAL SERVICES-B	77	550	-	-
10391051 512100 GROUP INSURANCE		1,000	-	-
10391051 512110 LIFE INSURANCE		50	-	-
10391052 521270 PHYSICIANS-EMPLOYEE		-	-	-
10391053 531130 OPERATING SUPPLIES	7,811	1,500	-	-
10391054 542200 VEHICLES	25,780	25,000	-	-
10391055 551000 INDIRECT COST ALLOC		1,897	-	-
10391057 572090 HUMANE SOCIETY		9,000	-	-
TOTAL ANIMAL CONTROL	34,667	45,997	-	-

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
3920 EMERGENCY MANAGEMENT				

10392051 511000 PERSONAL SERVICES-S	4,800	5,500	9,600	9,600
10392051 512000 PERSONAL SERVICES-B	365	420	420	420
10392051 512400 RETIREMENT CONTRIBU	300	450		
10392052 523500 TRAVEL	364	2,000	1,500	1,500
10392052 523700 EDUCATION & TRAININ	125	1,000	1,500	1,500
10392054 542000 MACHINERY & EQUIPME		2,108	1,924	1,924
10392054 542400 COMPUTERS	2,834	2,500	1,197	1,197
10392055 551000 INDIRECT COST ALLOC	772	803	968	968
TOTAL EMERGENCY MANAGEMENT	9,560	14,781	17,109	17,109
4200 HIGHWAYS AND STREETS				

10420051 511000 PERSONAL SERVICES-S	968,909	974,000	1,007,298	1,007,298
10420051 511300 OVERTIME	81,036	80,000	80,000	80,000
10420051 512000 PERSONAL SERVICES-B	78,577	80,708	83,178	83,178
10420051 512100 GROUP INSURANCE	160,036	167,000	156,310	156,310
10420051 512110 LIFE INSURANCE	1,723	4,914	4,914	4,914
10420051 512400 RETIREMENT CONTRIBU	23,937	40,000	55,416	55,416
10420052 521270 PHYSICIANS-EMPLOYEE	1,210	1,350	500	500
10420052 521290 SURVEYING	-	2,500	500	500
10420052 522210 EQUIPMENT REPAIRS &	131,714	100,000	12,500	12,500
10420052 522220 VEHICLE REPAIR	128,289	100,000	85,000	85,000
10420052 522230 BUILDING & GROUNDS	4,535	1,500	1,000	1,000
10420052 522320 RENTAL OF EQUIPMENT	139	500	500	500
10420052 523210 TELEPHONE	3,877	4,000	4,500	4,500
10420052 523220 POSTAGE	-	50	50	50
10420052 523300 ADVERTISING	-	250	250	250
10420052 523500 TRAVEL	1,840	2,000	2,000	2,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10420052 523700 EDUCATION & TRAININ	985	1,000	1,000	1,000
10420052 523875 INSTALL DRIVEWAYS -	8,192	2,000	2,000	2,000
10420053 531110 ROAD SUPPLIES	144,042	150,000	150,000	150,000
10420053 531130 OPERATING SUPPLIES	48,869	80,000	50,000	50,000
10420053 531210 WATER/SEWER	1,554	1,800	2,000	2,000
10420053 531220 NATURAL GAS EXPENDI	4,053	3,500	4,000	4,000
10420053 531230 ELECTRICITY	9,331	11,500	11,500	11,500
10420053 531270 GASOLINE/DIESEL	447,822	370,000	356,000	356,000
10420053 531280 GARBAGE PICK-UP	1,053	1,100	1,100	1,100
10420053 531600 SMALL EQUIPMENT	494	45,550	1,000	1,000
10420053 531710 UNIFORMS - EMPLOYEE	18,471	19,000	19,000	19,000
10420054 542000 MACHINERY & EQUIPME	183,616	271,500	310,000	310,000
10420054 542200 VEHICLES			54,000	54,000
10420054 542400 COMPUTERS			1,000	1,000
10420055 551000 INDIRECT COST ALLOC	147,573	150,623	147,263	147,263
TOTAL HIGHWAYS AND STREETS	2,601,877	2,666,345	2,603,780	2,603,780
CAPITAL OUTLAY:				
MACHINERY AND EQUIPMENT				
12M GRADER - G2 (5 YEAR BUYBACK)		125,000	125,000	125,000
12M GRADER - G3 (5YEAR BUYBACK)		135,000	135,000	135,000
RUBBER TIRE LOADER		70,000	-	-
SKID STEER		50,000	50,000	50,000
TOTAL		380,000	310,000	310,000
VEHICLES				
REPLACEMENT OF GMC 3500 (191) 1990 226,000 MILES - 4 D		22,000	22,000	22,000
REPLACEMENT OF FORD F150 (182) 1997 251,000 MILES - 2		20,000	20,000	20,000
BUCKET TRUCK		12,000	12,000	12,000
TOTAL		54,000	54,000	54,000
SMALL EQUIPMENT				
OFFICE COMPUTER		1,000	1,000	1,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
4900 MAINTENANCE AND SHOP				

10490051 511000 PERSONAL SERVICES-S	80,796	80,947	80,947	80,947
10490051 512000 PERSONAL SERVICES-B	6,006	6,192	6,192	6,192
10490051 512100 GROUP INSURANCE	10,056	11,180	11,165	11,165
10490051 512110 LIFE INSURANCE	93	252	252	252
10490051 512400 RETIREMENT CONTRIBU	6,118	7,083	7,285	7,285
10490052 521320 SOFTWARE SUPPORT	4,344	3,000	3,000	3,000
10490052 522200 REPAIRS & MAINTENAN		100	100	100
10490052 522220 VEHICLE REPAIR	72	500	500	500
10490052 522230 BUILDING & GROUNDS	315	500	500	500
10490052 523210 TELEPHONE	786	1,100	1,100	1,100
10490052 523500 TRAVEL	-	500	500	500
10490052 523700 EDUCATION & TRAININ	-	500	500	500
10490053 531130 OPERATING SUPPLIES	(4,197)	1,300	1,300	1,300
10490053 531230 ELECTRICITY	4,337	4,700	4,700	4,700
10490053 531250 OIL	20	30	30	30
10490053 531270 GASOLINE/DIESEL	-	375	400	400
10490053 531600 SMALL EQUIPMENT	575	750	750	750
10490053 531710 UNIFORMS - EMPLOYEE	1,702	1,900	1,900	1,900
10490054 542000 MACHINERY & EQUIPME	3,450		4,000	4,000
10490054 542400 COMPUTERS	993		-	-
10490055 551000 INDIRECT COST ALLOC	7,515	7,104	7,501	7,501
TOTAL MAINTENANCE AND SHOP	122,981	128,013	132,622	132,622
CAPITAL OUTLAY:				
MACHINERY AND EQUIPMENT				
FREON RECYCLER		4,000	4,000	4,000
TOTAL		4,000	4,000	4,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
5100 HEALTH				

10510052 522220 VEHICLE REPAIR	191	300	300	300
10510052 522222 VEHICLE REPAIR-GA F	49	250	100	100
10510052 523210 TELEPHONE	3,251	3,200	3,200	3,200
10510052 523211 TELEPHONE/GA FARM W	1,441	1,250	1,400	1,400
10510053 531270 GASOLINE/DIESEL	5,654	3,500	3,500	3,500
10510057 572065 HEALTH DEPT CONTRIB	180,647	197,069	197,069	197,069
10510057 572070 MENTAL HEALTH CONTR	14,181	14,890	14,890	14,890
TOTAL HEALTH	205,415	220,459	220,459	220,459
5400 WELFARE				

10540057 572001 STEPPING STONE	30,000	30,000	-	-
10540057 572015 DECATUR COUNTY FAMI	3,450	3,450	-	-
10540057 572020 CASA - COURT APPOIN	4,500	6,000	6,000	6,000
10540057 572025 BAIN	5,000	5,000	5,000	5,000
10540057 572035 L.I.F.E.	30,000	35,000	35,000	35,000
10540057 572050 INDIGENT HEALTH CAR	250,000	250,000	250,000	250,000
10540057 572051 WELFARE FUNDS	2,357	15,000	5,000	5,000
TOTAL WELFARE	325,306	344,450	301,000	301,000
6100 RECREATION				

10610057 572060 RIVERSIDE ARTSFEST	2,000	2,000	2,000	2,000
10610057 572061 RIVER TOWN DAYS	3,000	3,000	3,000	3,000
10610057 572062 CITY OF BAINBRIDGE	50,000	60,000	60,000	60,000
10610057 572080 CHAMBER OF COMMERCE	12,000	12,000	12,000	12,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
10610057 572085 BIKEFEST CONTRIBUTI	5,000	5,000	5,000	5,000
TOTAL RECREATION	72,000	82,000	82,000	82,000
6200 PARKS				

10620051 511000 PERSONAL SERVICES-S	33,753	25,385	25,094	25,094
10620051 511300 OVERTIME	2,282	1,750	1,000	1,000
10620051 512000 PERSONAL SERVICES-B	2,710	2,122	1,996	1,996
10620051 512100 GROUP INSURANCE	5,381	5,590	5,583	5,583
10620051 512110 LIFE INSURANCE	46	126	126	126
10620051 512400 RETIREMENT CONTRIBU	3,270	1,020	2,258	2,258
10620052 522210 EQUIPMENT REPAIRS &	1,645	2,500	2,200	2,200
10620053 531130 OPERATING SUPPLIES	2,807	4,500	3,200	3,200
10620054 531600 SMALL EQUIPMENT			5,250	5,250
10620054 542000 MACHINERY & EQUIPME	1,600	8,050	14,500	14,500
10620055 551000 INDIRECT COST ALLOC	5,433	6,445	6,906	6,906
10620057 572010 GOLF COURSE - INDUS	26,237	52,750	49,000	49,000
10620057 572011 GOLF COURSE - SUPPL	9,860	2,000	5,000	5,000
TOTAL PARKS	95,024	112,238	122,114	122,114
CAPTIAL OUTLAY:				
MACHINERY AND EQUIPMENT				
60" 0 ZERO TURN RIDING MOWER		8,000	8,000	8,000
PUSH MOWERS (3)		450	450	450
20ft TRAILER		2,300	2,300	2,300
AERIFIER		6,500	6,500	6,500
TOP DRESSER		2,500	2,500	2,500
TOTAL		19,750	19,750	19,750
7100 EXTENSION SERVICE				

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10710051 511000 PERSONAL SERVICES-S	62,573	53,402	52,858	52,858
10710051 512000 PERSONAL SERVICES-B	1,421	585	-	-
10710051 512100 GROUP INSURANCE	3,285		-	-
10710051 512110 LIFE INSURANCE	15		-	-
10710051 512400 RETIREMENT CONTRIBU	453	5,330	5,330	5,330
10710052 522210 EQUIPMENT REPAIRS &	1,293	2,000	500	500
10710052 522220 VEHICLE REPAIR	51	500	5,500	5,500
10710052 522230 BUILDING & GROUNDS	2,231	1,000	1,000	1,000
10710052 522320 RENTAL OF EQUIPMENT	795	500	-	-
10710052 523210 TELEPHONE	2,579	2,575	2,200	2,200
10710052 523220 POSTAGE	793	1,325	1,000	1,000
10710052 523300 ADVERTISING	498	160	160	160
10710052 523500 TRAVEL	5,774	7,500	7,500	7,500
10710053 531130 OPERATING SUPPLIES	3,128	2,900	4,100	4,100
10710053 531210 WATER/SEWER	2,053	8,500	9,000	9,000
10710053 531220 NATURAL GAS EXPENDI	1,103	1,500	2,000	2,000
10710053 531230 ELECTRICITY	29,133	37,500	37,500	37,500
10710053 531250 OIL	65	50	65	65
10710053 531270 GASOLINE/DIESEL	2,186	1,800	1,800	1,800
10710053 531280 GARBAGE PICK-UP	2,406	2,400	2,500	2,500
10710053 531600 SMALL EQUIPMENT	1,080	3,500	3,500	3,500
10710054 542000 MACHINERY & EQUIPME	3,750	20,000	-	-
VEHICLES			-	-
10710055 551000 INDIRECT COST ALLOC	8,668	9,914	8,184	8,184
TOTAL EXTENSION SERVICE	135,332	162,941	144,697	144,697
CAPTIAL OUTLAY:				
VEHICLES				
PICKUP - 4 WHEEL DRIVE		25,000	-	-
TOTAL		25,000	-	-
7400 PLANNING AND ZONING				

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10740051 511000 PERSONAL SERVICES-S	171,180	200,674	161,994	161,994
10740051 512000 PERSONAL SERVICES-B	13,001	15,334	12,393	12,393
10740051 512100 GROUP INSURANCE	15,349	16,360	16,748	16,748
10740051 512110 LIFE INSURANCE	157	454	378	378
10740051 512400 RETIREMENT CONTRIBU	5,934	7,095	7,297	7,297
10740052 521305 RDC - TECHNICAL ASS	-	1,000	1,000	1,000
10740052 521320 SOFTWARE SUPPORT	800	500	500	500
10740052 522210 EQUIPMENT REPAIRS &	1,261	1,500	1,500	1,500
10740052 522220 VEHICLE REPAIR	104	600	600	600
10740052 522230 BUILDING & GROUNDS	3,280	1,000	1,000	1,000
10740052 522320 RENTAL OF EQUIPMENT	32		-	-
10740052 522322 RENT POSTAGE/COPIER	900		-	-
10740052 523210 TELEPHONE	2,337	3,000	3,000	3,000
10740052 523220 POSTAGE	549	400	400	400
10740052 523300 ADVERTISING	111	500	250	250
10740052 523500 TRAVEL	1,775	3,750	2,500	2,500
10740052 523600 DUES & FEES	887	1,000	1,000	1,000
10740052 523601 COMPREHENSIVE & SOL	12,725		-	-
10740052 523602 CHAMBER OF COMMERCE	600	600	600	600
10740052 523603 TRI-RIVERS WATERWAY	-	600	600	600
10740052 523604 LAKE SEMINOLE ASSOC			1,000	1,000
10740052 523700 EDUCATION & TRAININ	2,317	1,500	1,500	1,500
10740053 531130 OPERATING SUPPLIES	2,934	2,500	2,500	2,500
10740053 531210 WATER/SEWER	210	300	300	300
10740053 531230 ELECTRICITY	6,108	7,000	6,500	6,500
10740053 531250 OIL	74	150	150	150
10740053 531270 GASOLINE/DIESEL	3,727	9,000	5,000	5,000
10740053 531710 UNIFORMS - EMPLOYEE	680		-	-
10740054 542000 MACHINERY & EQUIPME	5,300	10,000	-	-
10740054 542400 COMPUTERS	1,167	-	-	-
10740055 551000 INDIRECT COST ALLOC	18,344	17,999	13,711	13,711

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
TOTAL PLANNING AND ZONING	271,845	302,816	242,420	242,420
7500 INDUSTRIAL DEVELOPMENT				

10750051 511000 PERSONAL SERVICES-S	19,765	18,473	18,566	18,566
10750051 511300 OVERTIME	528	1,000	1,000	1,000
10750051 512000 PERSONAL SERVICES-B	1,537	1,543	1,497	1,497
10750051 512100 GROUP INSURANCE	1,845	2,236	2,233	2,233
10750051 512110 LIFE INSURANCE	28	76	76	76
10750051 512400 RETIREMENT CONTRIBU	841	830	830	830
10750052 521270 PHYSICIANS-EMPLOYEE	165	100	200	200
10750052 522210 EQUIPMENT REPAIRS &	7,252	8,000	6,500	6,500
10750052 522220 VEHICLE REPAIR	1,681	1,000	2,000	2,000
10750052 522230 BUILDING & GROUNDS	2,469	10,000	5,000	5,000
10750052 523210 TELEPHONE	1,696	2,700	1,700	1,700
10750052 523220 POSTAGE	38	50	50	50
10750053 531130 OPERATING SUPPLIES	2,256	3,000	4,000	4,000
10750053 531230 ELECTRICITY	5,841	6,000	6,000	6,000
10750053 531250 OIL	374	200	200	200
10750053 531270 GASOLINE/DIESEL	8,904	13,800	10,500	10,500
10750053 531600 SMALL EQUIPMENT	-	500	9,000	9,000
10750053 531710 UNIFORMS - EMPLOYEE	2,329	3,000	3,000	3,000
10750054 541230 RAILROAD SPUR	21,723	450	-	-
10750054 541300 BUILDINGS	-	-	2,500	2,500
10750054 542000 MACHINERY & EQUIPME	-	27,100	-	-
10750054 542200 VEHICLES		5,500	17,500	17,500
10750055 551000 INDIRECT COST ALLOC	20,515	18,590	16,830	16,830
10750057 572075 IND DEVELOPMENT AUT	189,750	189,750	188,400	188,400
TOTAL INDUSTRIAL DEVELOPMENT	289,537	313,898	297,582	297,582
CAPITAL OUTLAY:				

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
SMALL EQUIPMENT				
MOWERS AND TRIMMERS		9,000	9,000	9,000
PROPERTY				
ROADS		50,000	-	-
BUILDINGS				
TRACTOR SHED		10,000	2,500	2,500
MACHINERY AND EQUIPMENT				
BACKHOE		69,000	-	-
VEHICLES				
PICKUP TRUCK		25,000	17,500	17,500
TOTAL GENERAL FUND	17,316,092	18,128,650	17,719,874	17,719,874
205 LAW LIBRARY FUND				

20540953 531400 BOOKS & PERIODICALS	-	16,000	16,000	16,000
TOTAL LAW LIBRARY FUND	-	16,000	16,000	16,000
210 CONFISCATED ASSETS				

21055053 531100 GENERAL SUPPLIES &	31,235	31,025	20,100	20,100
TOTAL CONFISCATED ASSETS	31,235	31,025	20,100	20,100

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
215 EMERGENCY 911 TELEPHONE FUND				

3800 E-911				

25380051 511000 PERSONAL SERVICES-S	419,477	450,000	431,265	431,265
25380051 511300 OVERTIME	84,889	74,000	61,000	61,000
25380051 512000 PERSONAL SERVICES-B	37,824	40,851	37,658	37,658
25380051 512100 GROUP INSURANCE	59,493	65,000	61,408	61,408
25380051 512110 LIFE INSURANCE	512	1,500	1,890	1,890
25380051 512400 RETIREMENT CONTRIBU	22,108	21,750	28,917	28,917
25380052 521270 PHYSICIANS-EMPLOYEE	400	500	500	500
25380052 521320 SOFTWARE SUPPORT	159	1,365	1,365	1,365
25380052 522210 EQUIPMENT REPAIRS &	5,242	5,000	5,000	5,000
25380052 522220 VEHICLE REPAIR	130	500	500	500
25380052 522230 BUILDING & GROUNDS	218	500	500	500
25380052 523210 TELEPHONE	5,319	4,000	4,000	4,000
25380052 523220 POSTAGE	52	100	150	150
25380052 523300 ADVERTISING	28	100	100	100
25380052 523500 TRAVEL	3,154	7,000	7,000	7,000
25380052 523600 DUES & FEES	535	550	200	200
25380052 523700 EDUCATION & TRAININ	2,215	1,500	7,000	7,000
25380052 523855 LANDLINE CARRIERS	138,061	140,000	146,000	146,000
25380052 523860 WIRELESS CARRIERS	24,575	70,000	30,000	30,000
25380052 523865 MOTOROLA CONTRACT	24,673	28,000	28,500	28,500
25380052 523900 OTHER		50	-	-
25380053 531130 OPERATING SUPPLIES	8,789	6,000	6,000	6,000
25380053 531230 ELECTRICITY	1,654	1,600	1,600	1,600
25380053 531250 OIL	18	50	50	50
25380053 531270 GASOLINE/DIESEL	48	100	1,500	1,500
25380053 531600 SMALL EQUIPMENT			3,000	3,000
25380053 531710 UNIFORMS - EMPLOYEE	-	1,500	1,000	1,000
25380054 542000 MACHINERY & EQUIPME	3,867	10,500	-	-

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
25380055 551000 INDIRECT COST ALLOC	57,435	57,482	55,365	55,365
25380057 579000 CONTINGENCIES	5,898	-	5,000	5,000
25380058 581000 PRINCIPAL	31,366	48,651	50,643	50,643
25380058 582000 INTEREST	6,002	3,799	1,807	1,807
TOTAL E-911	944,140	1,041,948	978,917	978,917
CAPITAL OUTLAY:				
SMALL EQUIPMENT				
HEADSET JACKS, TOPS AND BOTTOMS			3,000	3,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
221 CDBG EIP				

22100557 571100 TRANSFER TO RESERVE	-	52,812	85,000	85,000
TOTAL CDBG EIP	-	52,812	85,000	85,000
222 VICTIM'S ASSISTANCE FUND				

22999957 572003 VICTIM SERVICES PAY	58,797	60,000	50,025	50,025
TOTAL VICTIM'S ASSISTANCE FUND	58,797	60,000	50,025	50,025
224 ONE GEORGIA - TRACO				

24999952 521295 ENGINEERING	18,798	5,000	-	-
24999954 541400 INFRASTRUCTURE	37,658	50,000	-	-
24999957 579000 CONTINGENCIES		20,000	-	-
TOTAL ONE GEORGIA - TRACO	56,456	75,000	-	-
228 DATE - MANDATORY DRUG FUND				

STEPPING STONE	-	-	30,000	30,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
FAMILY CONNECTION	-	-	3,450	3,450
TOTAL DATE - MANDATORY DRUG FUND	-	-	33,450	33,450
TOTAL SPECIAL REVENUE FUNDS	1,090,628	1,276,785	1,183,492	1,183,492
322 CAPITAL PROJECTS FUND-SPLOST IV				

32000054 542200 4FIRE VEHICLES		-	-	-
32999957 572100 BDGE/DEC CO HOSPITA	638,110	625,000	-	-
32999957 572110 CITY OF ATTAPULGUS	81,359	79,500	-	-
32999957 572120 CITY OF BAINBRIDGE	1,942,512	1,900,000	-	-
32999957 572130 CITY OF BRINSON	37,223	36,500	-	-
32999957 572140 CITY OF CLIMAX	49,453	48,300	-	-
32999961 611005 TRANSFER OUT LANDFI		56,000	-	-
TOTAL	2,748,657	2,745,300	-	-
3910 ANIMAL CONTROL				

32391053 531130 OPERATING SUPPLIES	41	1,200	-	-
TOTAL ANIMAL CONTROL	41	1,200	-	-

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9004 LANDFILL				

32900452 521290 4LF SURVEYING	19,938	12,000	-	-
32900452 521295 4LF ENGINEERING	123,852	300,000	-	-
32900452 522210 4LF EQUIPMENT REPAI	1,222	200	-	-
32900452 522320 4LF RENTAL OF EQUIP	6,583	47,000	-	-
32900453 531110 4LF ROAD SUPPLIES	32,379	50,000	-	-
32900453 531130 4LF OPERATING SUPPL	341	200	-	-
32900454 541200 4LF SITE IMPROVEMEN	207,748	150,000	-	-
32900454 541400 4LF INFRASTRUCTURE		2,000	-	-
TOTAL LANDFILL	392,063	561,400	-	-
9007 JAIL IMPROVEMENT				

32900752 522320 4JAIL RENTAL OF EQU	-		-	-
32900753 531130 4JAIL OPERATING SUP	3,405		-	-
32900754 541200 4JAIL SITE IMPROVEM	4,422		-	-
32900754 541400 4JAIL INFRASTRUCTUR	11		-	-
32900754 542000 4JAIL MACHINERY & E		129,500	-	-
32900754 542300 4JAIL FURNITURE & F	480		-	-
TOTAL JAIL IMPROVEMENT	8,318	129,500	-	-
9008 LIVESTOCK PAVILION				

32900852 521296 LSP4 ARCHITECTS-DES		570	-	-
32900852 522230 LSP4 BUILDING & GRO		650	-	-
32900852 522320 LSP4 RENTAL OF EQUI		100	-	-
32900853 531130 LSP4 OPERATING SUPP		-	-	-
32900854 541200 LSP4 SITE IMPROVEME		4,500	-	-

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
			-	-
TOTAL LIVESTOCK PAVILION	-	5,820	-	-
9009 SHARED ROAD EXPENSES				

32900953 531110 4RDS ROAD SUPPLIES	94,285	90,000	-	-
32900953 531160 4RDS TROPICAL STORM		175,000	-	-
32900954 541200 4RDS SITE IMPROVEME	100,332	75,000	-	-
32900954 542000 4RDS MACHINERY & EQ		-	-	-
TOTAL SHARED ROAD EXPENSES	194,617	340,000	-	-
9013 MILL WHITE ROAD				

32901354 541200 MWRD4 SITE IMPROVEM		-	-	-
TOTAL MILL WHITE ROAD	-	-	-	-
9021 GOLF COURSE EXPANSION PROJECT				

32902152 522320 RENTAL OF EQUIPMENT		8,150	-	-

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32902153 531130 OPERATING SUPPLIES		50	-	-
32902153 531600 SMALL EQUIPMENT		26,250	-	-
32902154 541200 SITE IMPROVEMENTS		39,100	-	-
TOTAL GOLF COURSE EXPANSION PR	-	73,550	-	-
9022 INDUSTRIAL PARK LOOP ROAD				

32902252 521295 ENGINEERING		9,500	-	-
TOTAL INDUSTRIAL PARK LOOP ROA	-	9,500	-	-
9025 WAUTAUGA ROAD				

32902552 521295 WATRD ENGINEERING		1,500	-	-
32902553 531110 WATRD ROAD SUPPLIES		-	-	-
TOTAL WAUTAUGA ROAD	-	1,500	-	-
9026 DCCI BUILDINGS AND GROUNDS				

32902654 541300 DCCI BUILDINGS		2,500	400,000	400,000
TOTAL DCCI GUARD HOUSE	-	2,500	400,000	400,000

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9027 PINEHILL ROAD				

32902754 541400 PINE INFRASTRUCTURE		586,000	-	-
TOTAL PINEHILL ROAD	-	586,000	-	-
9028 OLD BYPASS EAST				

32902854 541400 OLDBY INFRASTRUCTUR		-	-	-
TOTAL OLD BYPASS EAST	-	-	-	-
9029 JOHN SAM ROAD				

32902954 541400 JOHN INFRASTRUCTURE		-	-	-
TOTAL JOHN SAM ROAD	-	-	-	-
9030 SILVER LAKE				

32903054 541100 SILV SILVER LAKE		60,000	-	-
TOTAL SILVER LAKE	-	60,000	-	-

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9031 SLOUGH LOOP RD #2				

32903152 521295 ENGINEERING		2,350	-	-
32903154 541400 INFRASTRUCTURE		5,700	-	-
TOTAL SLOUGH LOOP RD #2	-	8,050	-	-
9032 DCCI EQUIP / VISITATION ROOM				

32903254 541300 EQ - VIS BUILDINGS		3,660	-	-
TOTAL DCCI EQUIP / VISITATION RO	-	3,660	-	-
TOTAL CAPITAL PROJECTS FUND-SP IV	3,343,696	4,527,980	400,000	400,000
325 CAPITAL PROJECTS FUND-SPLOST V				

35999957 572100 BDGE/DEC CO HOSPITA			625,000	625,000
35999957 572110 CITY OF ATTAPULGUS			79,500	79,500
35999957 572120 CITY OF BAINBRIDGE			1,900,000	1,900,000
35999957 572130 CITY OF BRINSON			36,500	36,500
35999957 572140 CITY OF CLIMAX			48,300	48,300
35999961 611005 TRANSFER OUT LANDFI			150,000	150,000
35999961 61---- TRANSFER OUT DEBT SERVICE			163,000	163,000
TOTAL	-	-	3,002,300	3,002,300
9002 TELECOMMUNICATIONS & TECHNOLOGY				

35900252 521295 5LF ENGINEERING			125,000	125,000

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35900254 541200 5LF SITE IMPROVEMEN			50,000	50,000
35900254 541400 5LF INFRASTRUCTURE			500,000	500,000
TOTAL TELECOMMUNICATIONS AND TECHNOLOGY		-	675,000	675,000
9004 LANDFILL				

35900452 521290 5LF SURVEYING			20,000	20,000
35900452 521295 5LF ENGINEERING			175,000	175,000
35900452 522320 5LF RENTAL OF EQUIP			20,000	20,000
35900453 531110 5LF ROAD SUPPLIES			35,000	35,000
35900453 531130 5LF OPERATING SUPPL			-	-
35900454 541200 5LF SITE IMPROVEMEN			250,000	250,000
35900454 541400 5LF INFRASTRUCTURE			-	-
35900454 5LF PROPERTY			1,600,000	1,600,000
TOTAL LANDFILL	-	-	2,100,000	2,100,000
9007 JAIL IMPROVEMENT				

35900754 541400 4JAIL INFRASTRUCTUR			30,000	30,000
35900754 542000 4JAIL MACHINERY & E			250,000	250,000
35900754 542300 4JAIL FURNITURE & F			10,000	10,000
TOTAL JAIL IMPROVEMENT	-	-	290,000	290,000
9005 AG CENTER				

35900552 521296 LSP4 ARCHITECTS-DES			55,000	55,000
35900552 522320 LSP4 RENTAL OF EQUI			2,000	2,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
35900554 541200 LSP4 SITE IMPROVEME			600,000	600,000
TOTAL AG CENTER	-	-	657,000	657,000
9009 SHARED ROAD EXPENSES				

35900953 531110 4RDS ROAD SUPPLIES			90,000	90,000
35900954 541200 4RDS SITE IMPROVEME			300,000	300,000
35900954 542000 4RDS MACHINERY & EQ			150,000	150,000
TOTAL SHARED ROAD EXPENSES	-	-	540,000	540,000
TOTAL CAPITAL PROJECTS FUND-SPLOST V	-	-	7,264,300	7,264,300
349 CDBG - SLOUGH LOOP #2				

34944452 521230 CONSULTANTS		12,000	-	-
34944452 521230 CONSULTANTS	12,000		-	-
34944452 521295 ENGINEERING		22,000	-	-
34944454 541400 INFRASTRUCTURE		475,000	-	-
34944461 61---- TRANSFER OUT SPLOST			60,000	60,000
TOTAL CDBG - SLOUGH LOOP #2	12,000	509,000	60,000	60,000
430 DEBT SERVICE FUND				

43800058 581000 PRINCIPAL	274,772	186,869	464,382	464,382
43800058 581310 SILVER LAKE - PRINC		90,000	90,000	90,000
43800058 582000 INTEREST	33,962	25,431	44,743	44,743
43800058 582310 SILVER LAKE - INTER		73,000	73,000	73,000

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TOTAL DEBT SERVICE FUND	308,734	375,300	672,125	672,125
500 PROPRIETARY FUNDS				
505 WATER AND SEWER FUND				

4300 WASTEWATER TREATMENT PLANT				

50430051 511000 PERSONAL SERVICES-S	63,427	64,585	54,543	54,543
50430051 511300 OVERTIME	23,724	12,000	12,000	12,000
50430051 512000 PERSONAL SERVICES-B	6,615	6,241	5,091	5,091
50430051 512100 GROUP INSURANCE	7,964	8,385	7,257	7,257
50430051 512110 LIFE INSURANCE	81	189	183	183
50430051 512400 RETIREMENT CONTRIBU	7,309	4,591	4,296	4,296
50430052 521220 LAB TESTING	28,445	31,000	31,000	31,000
50430052 521280 WATERSHED ASSESSMEN	2,299	3,500	-	-
50430052 521320 SOFTWARE SUPPORT	800	800	800	800
50430052 522210 EQUIPMENT REPAIRS &	8,637	5,000	8,000	8,000
50430052 522230 BUILDING & GROUNDS	127	1,300	500	500
50430052 522240 SYSTEM REPAIRS	5,684	4,000	-	-
50430052 523210 TELEPHONE	1,137	1,200	1,200	1,200
50430052 523220 POSTAGE	4,940	4,300	3,000	3,000
50430052 523500 TRAVEL	9	750	750	750
50430052 523700 EDUCATION & TRAININ	-	300	500	500
50430053 531130 OPERATING SUPPLIES	102,789	95,000	90,000	90,000
50430053 531230 ELECTRICITY	54,226	80,000	75,000	75,000
50430053 531270 GASOLINE/DIESEL	2,611	2,000	2,500	2,500
50430053 531280 GARBAGE PICK-UP	1,301	1,250	1,250	1,250
50430053 531710 UNIFORMS - EMPLOYEE	2,057	2,100	2,100	2,100
50430054 541300 BUILDINGS		-		

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50430054 542000 MACHINERY & EQUIPME	9,828	7,500	-	-
51430054 542400 COMPUTERS			1,700	1,700
50430055 551000 INDIRECT COST ALLOC	24,902	22,070	23,575	23,575
50430058 581000 PRINCIPAL	-	70,021	70,021	70,021
50430058 582000 INTEREST	19,536	19,536	19,536	19,536
TOTAL WASTEWATER TREATMENT PLA	378,447	447,618	414,801	414,801
CAPITAL OUTLAY:				
COMPUTER & PRINTER		1,700	1,700	1,700
MOWER		-	-	-
TOTAL		1,700	1,700	1,700
4400 WATER				

50440051 511000 PERSONAL SERVICES-S	53,849	55,896	55,137	55,137
50440051 511300 OVERTIME	2,348	2,700	2,700	2,700
50440051 512000 PERSONAL SERVICES-B	4,231	4,483	4,425	4,425
50440051 512100 GROUP INSURANCE	7,964	8,385	8,374	8,374
50440051 512110 LIFE INSURANCE	81	189	221	221
50440051 512400 RETIREMENT CONTRIBU	4,470	3,831	3,940	3,940
50440052 521220 LAB TESTING	575	700	700	700
50440052 522210 EQUIPMENT REPAIRS &	10,347	6,500	6,000	6,000
50440052 522230 BUILDING & GROUNDS	41	500	500	500
50440052 522240 SYSTEM REPAIRS	298	2,500	-	-
50440052 523220 POSTAGE	-	100	100	100
50440052 523500 TRAVEL	-	750	800	800
50440052 523600 DUES & FEES	209	4,000	4,500	4,500
50440052 523700 EDUCATION & TRAININ	-	250	500	500
50440053 531130 OPERATING SUPPLIES	554	10,000	10,000	10,000
50440053 531230 ELECTRICITY	23,126	20,000	20,000	20,000
50440053 531600 SMALL EQUIPMENT	2,085	400	2,000	2,000

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50440053 531710 UNIFORMS - EMPLOYEE	84		-	-
50440055 551000 INDIRECT COST ALLOC	16,236	7,919	7,225	7,225
50440056 561400 INFRASTRUCTURE	-	2,700	-	-
TOTAL WATER	126,499	131,803	127,121	127,121
TOTAL WATER AND SEWER FUND	504,946	579,421	541,922	541,922
506 DECATUR COUNTY EMS				

3600 EMERGENCY MEDICAL SERVICE				

56360051 511000 PERSONAL SERVICES-S	529,581	550,000	507,562	507,562
56360051 511300 OVERTIME	288,218	255,000	282,000	282,000
56360051 512000 PERSONAL SERVICES-B	60,945	61,605	60,401	60,401
56360051 512100 GROUP INSURANCE	78,568	75,000	89,320	89,320
56360051 512110 LIFE INSURANCE	806	2,000	2,394	2,394
56360051 512400 RETIREMENT CONTRIBU	27,756	32,000	51,573	51,573
56360052 521130 EMS CONSULTANTS BIL	37,197	50,000	50,000	50,000
56360052 521270 PHYSICIANS-EMPLOYEE	245	400	400	400
56360052 522210 EQUIPMENT REPAIRS &	5,913	7,500	6,500	6,500
56360052 522220 VEHICLE REPAIR	3,692	4,000	3,500	3,500
56360052 522230 BUILDING & GROUNDS	5,635	2,000	2,000	2,000
56360052 523210 TELEPHONE	3,958	2,900	3,000	3,000
56360052 523220 POSTAGE	289	300	300	300
56360052 523300 ADVERTISING	111	150	150	150
56360052 523500 TRAVEL	10,585	8,000	2,500	2,500
56360052 523700 EDUCATION & TRAININ	4,144	4,500	4,000	4,000
56360052 523910 AMBULANCE FEES - CO	170			
56360052 523940 STATE FEE - INDIGEN	10,975	11,000	10,900	10,900
56360053 531120 MEDICAL SUPPLIES	27,046	23,000	31,500	31,500
56360053 531130 OPERATING SUPPLIES	13,832	17,500	10,000	10,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
56360053 531210 WATER/SEWER	748	500	500	500
56360053 531230 ELECTRICITY	10,019	10,200	10,500	10,500
56360053 531250 OIL	858	600	600	600
56360053 531270 GASOLINE/DIESEL	41,852	30,500	35,000	35,000
56360053 531280 GARBAGE PICK-UP	966	900	1,100	1,100
56360053 531600 SMALL EQUIPMENT	2,677	1,800	1,500	1,500
56360053 531710 UNIFORMS - EMPLOYEE	4,940	7,000	6,000	6,000
56360054 542000 MACHINERY & EQUIPME	2,333	1,500	10,500	10,500
56360054 542200 VEHICLES	94,995	80,000	23,000	23,000
56360055 551000 INDIRECT COST ALLOC	74,895	73,070	78,666	78,666
56360058 581000 PRINCIPAL	28,675	36,752	99,870	99,870
56360058 582000 INTEREST	3,206	2,931	5,670	5,670
TOTAL EMERGENCY MEDICAL SERVIC	1,375,831	1,352,608	1,390,906	1,390,906
CAPITAL OUTLAY:				
MACHINERY AND EQUIPMENT				
BARIATRIC HYDRAULIC STRETCHER		10,500	10,500	10,500

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
VEHICLES				
FIRST RESPONSE / CHIEF'S VEHICLE		23,000	23,000	23,000
515 NATURAL GAS				

4700 NATURAL GAS				
51470051 511000 PERSONAL SERVICES-S	12,067	14,380	23,208	23,208
51470051 511300 OVERTIME	278	200	200	200
51470051 512000 PERSONAL SERVICES-B	933	1,138	1,791	1,791
51470051 512100 GROUP INSURANCE	1,486	1,677	2,791	2,791
51470051 512110 LIFE INSURANCE	21	57	95	95
51470051 512400 RETIREMENT	788	622	622	622
51470052 521200 PROFESSIONAL	35			
51470052 521340 DCIP SVC MANAGEMENT	16,972	15,500	15,000	15,000
51470052 522210 EQUIPMENT REPAIRS &	3,089	3,500	3,000	3,000
51470052 522230 BUILDING & GROUNDS	218	200	100	100
51470052 523500 TRAVEL	865	-	500	500
51470052 523600 DUES & FEES		400	400	400
51470052 523700 EDUCATION & TRAININ	1,385	1,200	1,500	1,500
51470053 531130 OPERATING SUPPLIES	4,982	2,098	3,500	3,500
51470053 531230 ELECTRICITY	1,884	2,400	2,400	2,400
51470053 531520 GAS	444,588	565,500	565,500	565,500
51470053 531600 SMALL EQUIPMENT			3,900	3,900
51470053 531710 UNIFORMS - EMPLOYEE	303	300	500	500
51470054 542400 COMPUTERS		1,200	-	-
51470055 551000 INDIRECT COST ALLOC	27,504	35,311	38,523	38,523

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
51470056 561400 INFRASTRUCTURE		6,600	17,600	17,600
51470056 562000 MACHINERY & EQUIPME		-	-	-
TOTAL NATURAL GAS	517,398	652,283	681,129	681,129
CAPITAL OUTLAY:				
SMALL EQUIPMENT				
SMALL METERS (4)		1,200	1,200	1,200
LARGE METERS (5)		2,700	2,700	2,700
TOTAL		3,900	3,900	3,900
INFRASTRUCTURE				
AIR PROPANE PLANT UPGRADE		15,100	15,100	15,100
MAIN GAS GATE REPAIRS		2,500	2,500	2,500
TOTAL		17,600	17,600	17,600
540 LANDFILL FUND				

4500 LANDFILL				

54450051 511000 PERSONAL SERVICES-S	106,087	112,368	99,762	99,762
54450051 511300 OVERTIME	38,284	36,000	36,000	36,000
54450051 512000 PERSONAL SERVICES-B	10,807	11,353	10,386	10,386
54450051 512100 GROUP INSURANCE	17,021	19,565	16,748	16,748
54450051 512110 LIFE INSURANCE	145	441	378	378
54450051 512400 RETIREMENT CONTRIBU	12,791	11,520	6,342	6,342
54450052 521200 PROFESSIONAL		2,000	2,000	2,000
54450052 521295 ENGINEERING	101,903	60,000	45,000	45,000
54450052 521300 TECHNICAL	837	25,000	25,000	25,000
54450052 521320 SOFTWARE SUPPORT		1,250	1,250	1,250
54450052 522210 EQUIPMENT REPAIRS &	80,602	45,000	30,000	30,000
54450052 522220 VEHICLE REPAIR	39,253	2,000	1,500	1,500
54450052 522230 BUILDING & GROUNDS	14,625	6,000	6,000	6,000

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
54450052 522320 RENTAL OF EQUIPMENT	347	350	400	400
54450052 523210 TELEPHONE	1,802	2,200	2,200	2,200
54450052 523220 POSTAGE	20	150	150	150
54450052 523300 ADVERTISING	190	300	500	500
54450052 523500 TRAVEL	1,214	2,000	2,000	2,000
54450052 523700 EDUCATION & TRAININ	1,000	500	750	750
54450052 523950 TIRE PICK-U	12,960	35,500	35,000	35,000
54450053 531130 OPERATING SUPPLIES	12,088	14,000	14,000	14,000
54450053 531140 ROCK	21,677	9,000	5,000	5,000
54450053 531230 ELECTRICITY	11,808	12,500	13,000	13,000
54450053 531270 GASOLINE/DIESEL	190,456	148,000	100,000	100,000
54450053 531600 SMALL EQUIPMENT	7,100		2,000	2,000
54450053 531710 UNIFORMS - EMPLOYEE	405	750	1,000	1,000
54450054 542000 MACHINERY & EQUIPME	26,141	550,000	909,000	909,000
54450054 542010 GEFA-RECYCLING TRAI		-	-	-
54450055 551000 INDIRECT COST ALLOC	51,413	89,457	105,579	105,579
54450057 572002 HAZARDOUS WASTE TRU	53,264	70,000	70,000	70,000
54450057 572055 KAB PAYMENT	48,785	52,575	53,320	53,320
54450058 581000 PRINCIPAL	179,744	265,914	254,209	254,209
54450058 582000 INTEREST	16,889	19,149	18,289	18,289
TOTAL LANDFILL	1,059,658	1,604,842	1,866,762	1,866,762
CAPITAL OUTLAY:				
SMALL EQUIPMENT				
PRESSURE WASHER		2,000	2,000	2,000
MACHINERY AND EQUIPMENT				
GRAPPLE HOOK		6,500	6,500	6,500
D6 DOZIER		224,000	224,000	224,000
D6 DOZIER		228,500	228,500	228,500
623 DIRT PAN		450,000	450,000	450,000
COMPACTOR		600,000	-	-

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
TOTAL		1,509,000	909,000	909,000
550 AIRPORT				

7563 AIRPORT				

55756351 511000 PERSONAL SERVICES-S	75,485	66,605	80,530	80,530
55756351 511300 OVERTIME	3,232	3,000	3,000	3,000
55756351 512000 PERSONAL SERVICES-B	5,932	5,325	6,390	6,390
55756351 512100 GROUP INSURANCE	9,334	12,857	18,422	18,422
55756351 512110 LIFE INSURANCE	143	435	435	435
55756351 512400 RETIREMENT CONTRIBU	1,058	3,077	3,077	3,077
55756352 522210 EQUIPMENT REPAIRS &	32,329	17,000	20,000	20,000
55756352 522220 VEHICLE REPAIR	10	600	600	600
55756352 522230 BUILDING & GROUNDS	3,130	3,000	3,000	3,000
55756352 523210 TELEPHONE	4,306	5,200	5,000	5,000
55756352 523300 ADVERTISING	500	300	300	300
55756352 523500 TRAVEL	-	300	-	-
55756352 523700 EDUCATION & TRAININ	-	100	100	100
55756353 531130 OPERATING SUPPLIES	3,963	8,200	8,000	8,000
55756353 531230 ELECTRICITY	17,737	16,000	16,000	16,000
55756353 531270 GASOLINE/DIESEL	7,359	4,000	4,000	4,000
55756353 531521 LL100 - AVIATION FU	274,664	220,000	200,000	200,000
55756353 531522 JET - AVIAITON FUEL	297,704	170,000	180,000	180,000
55756353 531600 SMALL EQUIPMENT	270	500	5,500	5,500
55756353 531710 UNIFORMS - EMPLOYEE	2,727	2,600	2,600	2,600
55756354 541215 RUNWAY 14 & 32 REPA	112,569		-	-
55756354 541220 GLIDE SLOPE RUNWAY	85,865	665,000	-	-
55756354 541225 NEW PROJECT			34,000	34,000
55756354 542000 MACHINERY & EQUIPME	15,903	-	6,000	6,000
55756354 542200 VEHICLES		3,000	-	-
55756355 551000 INDIRECT COST ALLOC	40,687	90,930	35,786	35,786

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
TOTAL AIRPORT	994,908	1,298,029	632,740	632,740
CAPITAL OUTLAY:				
SMALL EQUIPMENT				
5 HP EXPLOSION PROOF MOTOR - JET FUEL		1,700	1,700	1,700
FUEL SUCTION PUMPS		1,500	1,500	1,500
REFRIGERATOR		650	650	650
FUEL PUMP HOSES - SELF SERVE PUMPS		1,650	1,650	1,650
TOTAL		5,500	5,500	5,500

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
MACHINERY AND EQUIPMENT				
AV GAS PUMP REGISTER		6,000	6,000	6,000
ELECTRONIC PRICE SIGN - SELF SERVE PUMPS		6,000	-	-
TOTAL		12,000	6,000	6,000
TOTAL PROPRIETARY FUNDS	4,452,740	5,487,183	5,113,459	5,113,459
600 INTERNAL SERVICE FUND				

1510 FINANCIAL ADMINISTRATION				

60151051 511000 PERSONAL SERVICES-S	383,253	416,332	416,500	416,500
60151051 511300 OVERTIME	575	1,200	1,000	1,000
60151051 512000 PERSONAL SERVICES-B	28,314	32,324	32,300	32,300
60151051 512100 GROUP INSURANCE	29,516	33,540	33,540	33,540
60151051 512110 LIFE INSURANCE	372	1,008	1,000	1,000
60151051 512400 RETIREMENT CONTRIBU	3,663	7,006	7,000	7,000
60151052 521210 LAWYERS	95,918	90,000	90,000	90,000
60151052 521221 AUDITORS	50,000	50,000	50,000	50,000
60151052 521230 CONSULTANTS	27,559	40,000	40,000	40,000
60151052 521274 PREVENTIVE HEALTH C	2,143	-	-	-
60151052 521275 RANDOM DRUG TESTING		800	800	800
60151052 521320 SOFTWARE SUPPORT	74,250	44,000	26,000	26,000
60151052 522220 VEHICLE REPAIR	500	300	300	300
60151052 522322 RENTAL OF POSTAGE M	7,080	7,200	7,200	7,200
60151052 523101 WORKER'S COMP INSUR	241,754	240,500	270,000	270,000
60151052 523102 UNEMPLOYMENT COMPEN	6,184	7,500	5,000	5,000
60151052 523103 PROPERTY/CASUALTY/L	861		-	-
60151052 523104 PROPERTY/VEHICLE IN	248,411	240,000	245,000	245,000
60151052 523210 TELEPHONE	11,965	11,800	12,000	12,000
60151052 523220 POSTAGE	5,623	4,300	4,300	4,300
60151052 523300 ADVERTISING	4,241	3,500	3,500	3,500

	ACTUAL FY 07 - 08	REVISED FY 08 - 09	ADM REVIEW FY 09 - 10	BOARD OF COMMISSIONERS FY 09 - 10
60151052 523500 TRAVEL	8,573	9,000	8,500	8,500
60151052 523600 DUES & FEES	21,710	22,000	22,000	22,000
60151052 523700 EDUCATION & TRAININ	2,989	3,000	3,000	3,000
60151052 523900 OTHER	4,980	2,500	2,500	2,500
60151053 531130 OPERATING SUPPLIES	15,521	10,000	8,500	8,500
60151053 531250 OIL	-	50	50	50
60151053 531600 SMALL EQUIPMENT			1,000	1,000
60151054 542000 MACHINERY & EQUIPME	250	1,900	-	-
60151054 542200 VEHICLES	24,061		-	-
60151054 542400 COMPUTERS	3,302	61,500	10,000	10,000
TOTAL FINANCIAL ADMINISTRATION	1,303,569	1,341,260	1,300,990	1,300,990
1596 ALLOCATED EXPENSES				

60159652 522220 VEHICLE REPAIR	75,148	75,500	64,000	64,000
60159652 522221 INVENTORY PARTS	22,474	23,000	22,300	22,300
60159652 523220 POSTAGE	5,000	5,000	3,300	3,300
60159652 523600 DUES & FEES		-	-	-
60159653 531130 OPERATING SUPPLIES	29,585	16,000	13,500	13,500
60159653 531250 OIL	8,338	6,800	12,000	12,000
60159653 531270 GASOLINE/DIESEL	806,746	697,500	575,000	575,000
TOTAL ALLOCATED EXPENSES	947,291	823,800	690,100	690,100
TOTAL INTERNAL SERVICE FUND	2,250,860	2,165,060	1,991,090	1,991,090

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605 INTERNAL SERVICE FD-INSURANCE				

60605552 521274 PREVENTIVE HEALTH C		12,000	12,000	12,000
60605553 531130 OPERATING SUPPLIES	34	20	20	20
60605555 552100 ADMINISTRATIVE FEES	188,480	360,000	360,000	360,000
60605555 552110 ADMINISTRATIVE FEE	2,478	15,000	45,000	45,000
60605555 552200 CLAIMS- MEDICAL INS	183,005	1,040,874	1,040,874	1,040,874
60605555 552210 CLAIMS - DENTAL INS	22,809	50,000	50,000	50,000
TOTAL INTERNAL SERVICE FD-INSU	396,806	1,477,894	1,507,894	1,507,894
GRAND TOTAL - ALL FUNDS	29,171,555	33,947,852	35,912,234	35,912,234