Decatur County, Georgia

Budget Document

For the Budget Year Ending

June 30, 2014

Final Budget - July 26, 2013

Decatur County, Georgia
Budget Schedules
For the Year Ending June 30, 2014

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Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenditures/Expenses
For the Year Ended June 30, 2014

	General Fund	SPLOST V Capital Projects Fund	SPLOST Debt Service Fund	Enterprise Funds	E-911 SRF Fund	Other Special Revenue Funds	Total
REVENUES							
Property taxes	$ 9,317,100	$ -	$ -	$ -	$ -	$ -	$ 9,317,100
Sales and miscellaneous taxes	3,127,400	2,316,483	1,766,330	-	-	-	7,210,213
Fees and fines	1,071,200	-	-	-	-	58,000	1,129,200
Licenses and permits	77,500	-	-	-	-	-	77,500
Intergovernmental	222,475	550,000	-	232,275	450,000	82,000	1,536,750
Charges for services	1,939,432	-	-	4,645,000	450,000	200,000	7,234,432
Investment earnings	40,000	10,000	-	175	-	6,459	56,634
Miscellaneous	155,300	-	-	7,000	-	74,757	237,057
TOTAL REVENUES	15,950,407	2,876,483	1,766,330	4,884,450	900,000	421,216	26,798,886
EXPENDITURES							
General Government	1,378,087	-	-	-	-	-	1,378,087
Judicial	1,497,526	-	-	-	-	135,000	1,632,526
Public Safety	9,953,010	-	-	-	935,861	205,020	11,093,891
Public Works	2,360,211	635,000	-	-	-	-	2,995,211
Health and Welfare	115,610	-	-	-	-	-	115,610
Parks and Recreation	108,944	-	-	-	-	-	108,944
Housing and Development	344,118	-	-	-	-	81,196	425,314
Intergovernmental	-	2,116,600	-	-	-	-	2,116,600
Principal	3,300,000	-	1,635,591	-	-	-	4,935,591
Interest	40,000	-	130,739	-	-	-	170,739
Enterprise/SRF Fund Expenditures	-	-	-	7,364,955	-	-	7,364,955
Total Expenditures - All Departments	19,097,506	2,751,600	1,766,330	7,364,955	935,861	421,216	32,337,468
Net Excess before Other Financing Sources (Uses)	(3,147,099)	124,883	-	(2,480,505)	(35,861)	-	(5,538,582)
OTHER FINANCING SOURCES (USES)							
Transfers In - From General Fund	-	-	-	926,776	35,861	-	962,637
Transfers In - From Landfill Fund	800,000	-	-	-	-	-	800,000
Transfers In - Mandatory Drug Fun	37,000	-	-	-	-	-	37,000
Transfers (Out)	(962,637)	-	-	(800,000)	-	(37,000)	(1,799,637)
Total Other Financing Sources (uses)	(125,637)	-	-	126,776	35,861	(37,000)	-
SPECIAL ITEMS							
Proceeds from sale of capital assets	22,000	-	-	20,000	-	-	42,000
							-
Total Special Items	22,000	-	-	20,000	-	-	42,000
Net Excess (deficit) before loan proceeds	(3,250,736)	124,883	-	(2,333,729)	-	(37,000)	(5,496,582)
Loan Proceeds	3,250,736	-	-	3,370,000	-	-	6,620,736
Net after loan proceeds	$ -	$ 124,883	$ -	$ 1,036,271	$ -	$ (37,000)	$ 1,124,154

Decatur County, Georgia
General Fund Budget Schedule
For the Year Ended June 30, 2014

REVENUES		
Property taxes	$	9,317,100
Sales and miscellaneous taxes		3,127,400
Fees and fines		1,071,200
Licenses and permits		77,500
Intergovernmental		222,475
Charges for services		1,939,432
Investment earnings		40,000
Miscellaneous		155,300
TOTAL REVENUES		15,950,407
EXPENDITURES		
General Government		
Legislative		233,360
Elections		195,474
Tax Commissioner		451,584
Tax Assessor		395,249
General Govt. Buildings and Grounds		142,420
General Government		1,418,087
Judicial		
Superior Court		73,414
Clerk of Courts		522,136
District Attorney		44,750
State Court		162,220
Magistrate Court		217,434
Probate Court		162,703
Juvenile Court		148,569
Public Defender		166,300
Judicial		1,497,526
Public Safety		
Public Safety-Narrowband Radios		313,927
Sheriff		2,850,587
Jail		2,035,656
Corrections		3,682,118
Fire		1,013,919

Decatur County, Georgia
General Fund Budget Schedule
For the Year Ended June 30, 2014

Coroner/Medical Examiner	38,802
Emergency Management	18,001
Public Safety	9,953,010
Public Works	
Highways and Streets	2,212,910
Maintenance & Shop	147,301
Public Works	2,360,211
Health and Welfare	
Health	115,610
Health and Welfare	115,610
Parks and Recreation	
Recreation	9,000
Parks	99,944
Parks and Recreation	108,944
Housing and Development	
Conservation	137,110
Planning and Zoning	140,236
Industrial Park	66,772
Housing and Development	344,118
Total Expenditures - All Departments	15,797,506
Net Excess before Operating Transfers	152,901
OTHER FINANCING SOURCES (USES)	
Transfers In - From Landfill	800,000
Transfers In -Mandatory Drug Fund	37,000
Transfers (Out)- E911	(35,861)
Transfers(Out) - EMS	(446,205)
Transfers(Out) - Airport Fund	(217,069)
Transfers (Out) - Water & Sewer	(263,502)
Total Other Financing Sources (uses)	(125,637)

Decatur County, Georgia
General Fund Budget Schedule
For the Year Ended June 30, 2014

SPECIAL ITEMS	
Proceeds from sale of capital assets	22,000
Total Special Items	22,000
Other budget items	
TAN Note Principal Repay	(3,300,000)
Loan Proceeds - TAN Loan	3,250,736
Total Net-TAN Loan Activity	(49,264)
Net After Loan Proceeds	$ -

Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenses - Business-type Funds
For the Year Ended June 30, 2014

	Water and Sewer Fund	Natural Gas Fund	Airport Fund	Ambulance Service Fund	Landfill Fund	Total Enterprise Funds
REVENUES						
Charges for services	$ 190,000	$ 450,000	$ 555,000	$ 750,000	$ 2,700,000	$ 4,645,000
Investment earnings	175	-	-	-	-	175
Miscellaneous	-	-	7,000	-	-	7,000
TOTAL REVENUES	190,175	450,000	562,000	750,000	2,700,000	4,652,175
EXPENDITURES						
Enterprise Fund Expenditures	2,953,677	316,888	1,011,344	1,196,205	1,886,841	7,364,955
Total Expenditures - All Departments	2,953,677	316,888	1,011,344	1,196,205	1,886,841	7,364,955
Net Excess before (Deficit) Other Financing Sources	(2,763,502)	133,112	(449,344)	(446,205)	813,159	(2,712,780)
OTHER FINANCING SOURCES (USES)						
Proceeds from GEFA Loan	2,500,000	-	-	-	870,000	3,370,000
Grant Revenues		-	232,275	-	-	232,275
Transfers In - From General Fund	263,502	-	217,069	446,205	-	926,776
Transfers (Out)	-	-		-	(800,000)	(800,000)
Total Other Financing Sources (uses)	2,763,502	-	449,344	446,205	70,000	3,729,051
SPECIAL ITEMS						
Proceeds from sale of capital assets	-	-	-	-	20,000	20,000
Total Special Items	-	-	-	-	20,000	20,000
Net Excess (deficit)	$ -	$ 133,112	$ -	$ -	$ 903,159	$ 1,036,271

Decatur County, Georgia
Water and Sewer Fund
2014 Proposed Budget

Operating Revenues	
Charges for services	$ 190,000
Total Operating Revenue	190,000
Operating Expenses	
Personal services	166,166
Services and supplies	229,500
Allocated administration cost	30,261
Capital Outlay	2,500,000
Total Operating Expense	2,925,927
Operating Income (Loss)	(2,735,927)
Nonoperating Revenues (Expenses)	
Interest earned	175
Principal	(20,000)
Interest expense	(7,750)
Total Nonoperating Revenues (Expenses)	(27,575)
Net Income before Transfers	(2,763,502)
Transfers & Loan Proceeds	
GEFA Loan Proceeds	2,500,000
Transfers in	263,502
Net transfers in (out) & Loan Proceeds	2,763,502
Net Excess (Deficit)	$ -

Decatur County, Georgia
Natural Gas Fund
2014 Proposed Budget

Operating Revenues	
Charges for services	$ 450,000
Total Operating Revenue	450,000
Operating Expenses	
Personal services	26,242
Services and supplies	269,250
Allocated administration cost	21,396
Total Operating Expense	316,888
Net Income before Transfers	133,112
Net Excess (Deficit)	$ 133,112

Decatur County, Georgia
Airport Fund
2014 Proposed Budget

Operating Revenues	
Charges for services	$ 555,000
Rental income	7,000
Total Operating Revenue	562,000
Operating Expenses	
Personal services	101,102
Services and supplies	609,900
Allocated administration cost	55,842
Capital Outlay	244,500
Total Operating Expense	1,011,344
Operating Income (Loss)	(449,344)
Nonoperating Revenues (Expenses)	
Intergovernmental	232,275
Total Nonoperating Revenues (Expenses)	232,275
Net Income before Transfers	(217,069)
Transfers	
Transfers in	217,069
Net transfers in (out)	217,069
Net Excess (Deficit)	$ -

Decatur County, Georgia
Ambulance Service Fund
2014 Budget

Operating Revenues	
Charges for services	$ 750,000
Total Operating Revenue	750,000
Operating Expenses	
Personal services	889,506
Services and supplies	211,400
Allocated administration cost	81,299
Capital Outlay	14,000
Total Operating Expense	1,196,205
Operating Income (Loss)	(446,205)
Income before Contributed Capital	(446,205)
Net Income before Transfers	(446,205)
Transfers	
Transfers in	446,205
Net transfers in (out)	446,205
Net Excess (Deficit)	$ -

Decatur County, Georgia
Landfill Fund
2014 Budget

Operating Revenues		
Charges for services	$	2,700,000
Total Operating Revenue		2,700,000
Operating Expenses		
Personal services		188,063
Services and supplies		525,300
Allocated administration cost		50,221
Capital Outlay & Cell Development		936,000
Total Operating Expense		1,699,584
Operating Income (Loss)		1,000,416
Nonoperating Revenues (Expenses)		
Sale of Assets		20,000
Principal		(178,535)
Interest expense		(8,722)
Total Nonoperating Revenues (Expenses)		(167,257)
Income before Contributed Capital		833,159
Net Income before Transfers & Loan Proceeds		833,159
Transfers & Loan Proceeds		
GEFA Loan Proceeds		870,000
Transfers out		(800,000)
Net transfers in (out) & Loan Proceeds		70,000
Net Excess (Deficit)	$	903,159

Decatur County, Georgia
Law Library Special Revenue Fund
2014 Budget

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
Confiscated Assets Fund
2014 Budget

Revenues		
Confiscated Assets	$	5,000
Interest		20
Total Revenues		5,020
Expenditures		
Public Safety		5,020
Total Public Safety Expenditures		5,020
Net Excess (deficit)	$	-

Decatur County, Georgia
Decatur County Prison Account
2014 Budget

Revenues	
Charges for services	$ 200,000
Total Revenues	200,000
Expenditures	
Public Safety	200,000
Total Expenditures	200,000
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
E-911 Special Revenue Fund
2014 Budget

Revenues		
Local Government Units (Grady County)	$	450,000
E-911 Charges	$	450,000
Total Revenues	$	900,000
Expenditures		
Operating Expenditures	$	935,861
Total Expenditures	$	935,861
Excess (Deficiency) of Revenues Over Expenditures	$	(35,861)
Other Financing Sources		
Operating Transfers In	$	35,861
Total Other Financing Sources	$	35,861
Net Excess (deficit)	$	-

Decatur County, Georgia
CDBG EIP Special Revenue Fund
2014 Budget

Revenues	
EIP Principal Payment	$ 74,757
Interest income	6,439
Total Revenues	81,196
Expenditures	
Operating Expenditures	81,196
Total Expenditures	81,196
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
Victim's Assistance Special Revenue Fund
2014 Budget

Revenues	
Intergovernmental revenues	$ 82,000
Total Revenues	82,000
Expenditures	
Victim services payments	82,000
Total Expenditures	82,000
Net Excess (deficit)	$ -

Decatur County, Georgia
Mandatory Drug Fund
2014 Budget

Revenues	
Fines and forfeitures	$ 37,000
Total Revenues	37,000
Expenditures	
Excess (Deficiency) of Revenues Over Expenditures	37,000
Other Financing Sources	
Operating Transfers Out (General Fund)	(37,000)
Total Other Financing Sources	(37,000)
Net Excess (deficit)	$ -

Decatur County BOC
FY 2014
Revenue / Income Estimates

		2013 BUDGET	2014 BUDGET ESTIMATE	INCREASE (DECREASE) FROM 2013 BUDGET
GENERAL FUND				
100-1000-0000-341000	GENERAL GOVERNMENT CHGS	$ 7,500	$ 10,000	$ 2,500
100-1000-0000-341150	HEALTH DEPT REVENUES	15,000	15,000	-
100-1000-0000-341155	GA FARM WORKERS REVENUE	12,000	12,000	-
100-1000-0000-341510	CITY OF CLIMAX FUEL	3,907	6,000	2,093
100-1000-0000-341915	ELECTION REIMBURSEMENT	-	12,000	12,000
100-1000-0000-342910	CLOTHING/TRAVEL REIMBURSEMEN	6,000	6,000	-
100-1000-0000-349300	NON-SUFFICIENT FUNDS	1,700	1,700	-
100-2000-0000-351110	SUPERIOR COURT REVENUES	420,000	325,000	(95,000)
100-2000-0000-351120	STATE COURT REVENUES	550,000	525,000	(25,000)
100-2000-0000-351130	MAGISTRATE COURT FEES	140,000	135,000	(5,000)
100-2000-0000-351140	COURT REPORTER INS/SUPP	8,200	8,200	-
100-2000-0000-351150	PROBATE COURT	60,000	60,000	-
100-2000-0000-351160	JUVENILE	11,000	10,000	(1,000)
100-2000-0000-351900	RESTITUTION FEES	6,000	8,000	2,000
100-3000-0000-342100	SPECIAL POLICE SERVICES	20,000	22,000	2,000
100-3000-0000-342320	INMATE MEDICAL FEE	4,000	369	(3,631)
100-3000-0000-342335	JAIL - STATE OF GA	150,000	40,000	(110,000)
100-3000-0000-342337	CALHOUN CO HOUSING INMATES	30,000	-	(30,000)
100-3000-0000-342338	BAKER CO INMATE HOUSING	16,000	-	(16,000)
100-3000-0000-342340	DCCI - STATE OF GA	1,600,000	1,600,000	-
100-3000-0000-342900	OTHER FEES	32,240	55,000	22,760
100-3000-0000-342915	SSA INCENTIVE PAYMENT	10,000	5,500	(4,500)
100-3000-0000-342920	DOT GUARD SALARY	35,000	35,000	-
100-3000-0000-342925	GRADY CO GUARD SALARY	35,000	35,000	-
100-3000-0000-342930	BOE GUARD SALARY	35,000	35,000	-
100-3000-0000-342935	CITY OF CAIRO GUARD SALARY		46,263	46,263
100-3000-0000-351300	CONFISCATED FUNDS	100	100	-
100-3000-0000-382000	JAIL COMMISSARY	2,500	2,500	-
100-9000-0000-311100	REAL PROPERTY CURRENT YEAR	6,950,000	8,062,000	1,112,000
100-9000-0000-311110	FOREST LAND PROTECTION ACT	230,000	250,000	20,000
100-9000-0000-311120	TIMBER	50,000	50,000	-
100-9000-0000-311310	MOTOR VEHICLE	650,000	300,000	(350,000)
100-9000-0000-311315	TITLE ADVALOREM VEHICLE TAX		400,000	400,000
100-9000-0000-311320	MOBILE HOME	120,000	120,000	-
100-9000-0000-311340	INTANGIBLES RECORDING TAX	95,000	100,000	5,000
100-9000-0000-311350	RAILROAD EQUIPMENT	20,100	20,100	-
100-9000-0000-311600	REAL ESTATE TRANSFER	15,000	15,000	-
100-9000-0000-311750	TELEVISION CABLE	32,400	32,400	-
100-9000-0000-313100	LOCAL OPTION SALES TAX	2,683,793	2,200,000	(483,793)
100-9000-0000-314200	ALCOHOLIC BEVERAGE - EXCISE	65,000	60,000	(5,000)
100-9000-0000-316100	BUSINESS & OCCUPATION TAXES	45,000	45,000	-
100-9000-0000-316200	INSURANCE PREMIUM TAX	600,000	620,000	20,000

Decatur County BOC
FY 2014
Revenue / Income Estimates

		2013 BUDGET	2014 BUDGET ESTIMATE	INCREASE (DECREASE) FROM 2013 BUDGET
100-9000-0000-319000	PENALTIES, INTEREST COM/TAX	175,000	170,000	(5,000)
100-9000-0000-321100	BUSINESS LICENSE ALCOHOLIC B	2,000	2,000	-
100-9000-0000-321110	BUSINESS LICENSE BEER	3,500	3,500	-
100-9000-0000-322200	BUILDING AND SIGNS	100,000	72,000	(28,000)
100-9000-0000-322205	MOBILE HOME ESCROW FEE	-	-	-
100-9000-0000-331000	FEDERAL GOVERNMENT GRANTS	34,200	-	(34,200)
100-9000-0000-331015	USDA PUBLIC FACILITIES GRANT	28,500	-	(28,500)
100-9000-0000-331200	OPERATING-NON-CAT-FICA TAX R	16,000	16,000	-
100-9000-0000-333000	FED GOVERN PAYMENTS IN LIEU	49,500	49,500	-
100-9000-0000-334000	STATE GOVERNMENT GRANTS	-	-	-
100-9000-0000-334010	DUE JUVENILE SERVICES GRANT	8,500	8,500	-
100-9000-0000-334020	JUVENILE JUDGES GRANT	88,500	88,500	-
100-9000-0000-334100	VOCA GRANT REVENUES	20,000	20,000	-
100-9000-0000-334200	VIOLENCE AGAINST WOMEN INV U	31,500	31,500	-
100-9000-0000-334300	EMA GRANT	8,475	8,475	-
100-9000-0000-337000	LOCAL GOVT SHARED REVENUES	50,000	-	(50,000)
100-9000-0000-361000	INTEREST REVENUES	40,000	40,000	-
100-9000-0000-371300	RETIRED TROOPERS-VICTIM SVCS	300	-	(300)
100-9000-0000-381000	RENTS & ROYALTIES	105,000	105,000	-
100-9000-0000-382000	TELEPHONE COMMISSION	25,000	25,000	-
100-9000-0000-383001	INSURANCE RECOVERIES	20,000	20,000	-
100-9000-0000-389000	OTHER - MISC	15,000	5,000	(10,000)
100-9000-0000-389010	OTHER/REBATES	300	300	-
100-9000-0000-391000	INTERFUND TRANSFER	1,664,387	-	(1,664,387)
100-9000-0000-392002	SALE OF ASSETS	50,000	22,000	(28,000)
100-9000-0000-393500	CAPITAL LEASES	436,300	-	(436,300)
100-9000-0000-393600	TAN LOAN PROCEEDS	650,898	-	(650,898)
100 GENERAL FUND -TOTAL		18,390,300	15,972,407	(2,417,893)
LAW LIBRARY FUND				
205-0000-0000-391200	TRANSFER IN	16,000	16,000	-
205 LAW LIBRARY FUND		16,000	16,000	-
CONFISCATED ASSETS				
210-0000-0000-351300	CONFISCATION	15,000	5,000	(10,000)
210-0000-0000-361000	INTEREST REVENUES	275	20	255
210-0000-0000-392002	SALE OF ASSETS	-	-	-
210 CONFISCATED ASSETS		15,275	5,020	(10,255)

Decatur County BOC
FY 2014
Revenue / Income Estimates

	2013 BUDGET	2014 BUDGET ESTIMATE	INCREASE (DECREASE) FROM 2013 BUDGET
DECATUR COUNTY PRISON ACCT			
211-0000-0000-382000 PHONE/COMMISSARY COMMISSIONS	200,000	200,000	-
211 DECATUR COUNTY PRISON ACCT	200,000	200,000	-
EMERGENCY 911 TELEPHONE FUND			
215-0000-0000-337000 LOCAL GOVT SHARED REVENUES	450,000	450,000	-
215-0000-0000-342500 E911 CHARGES - RESIDENTIAL	170,000	150,000	(20,000)
215-0000-0000-342510 E911 SURCHARGES - WIRELESS	275,000	300,000	25,000
215-0000-0000-391200 TRANSFER IN	186,310	37,541	(148,769)
215 EMERGENCY 911 TELEPHONE FUND	1,081,310	937,541	(143,769)
CDBG EIP			
221-0000-0000-331000 FEDERAL GOVERNMENT GRANTS	-	-	-
221-0000-0000-334030 EIP PRINCIPAL PAYMENT	48,500	-	48,500
221-0000-0000-334032 R SQUARED PRINCIPAL PAYMENT	-	13,231	(13,231)
221-0000-0000-334033 MERIDIAN - PRINCIPAL PAYMENT		61,526	(61,526)
221-0000-0000-361000 EIP INTEREST REVENUES	3,500	-	3,500
221-0000-0000-361002 RSQUARED INTEREST REVENUES	-	2,625	(2,625)
221-9000-0000-361003 MERIDIAN INTEREST REVENUES	-	3,814	(3,814)
221 CDBG EIP	52,000	81,196	29,196
VICTIMS ASSISTANCE FUND			
222-0000-0000-337000 LOCAL GOVT SHARED REVENUES	52,000	82,000	(30,000)
222-0000-0000-361000 INTEREST REVENUES	-	-	-
222 VICTIMS ASSISTANCE FUND	52,000	82,000	(30,000)
MANDATORY DRUG FUND			
228-0000-0000-351170 MAND DRUG FUND REVENUES	37,000	37,000	-
228-0000-0000-361000 INTEREST REVENUES	-	-	-
228 MANDATORY DRUG FUND	37,000	37,000	-
SPLOST V - CAPITAL PROJECTS			
325-0000-0000-313200 SPECIAL PURPOSE LOCAL OPTION	2,676,006	2,316,483	359,523
325-0000-0000-334000 STATE GOVERNMENT GRANTS	440,000	400,000	40,000

Decatur County BOC
FY 2014
Revenue / Income Estimates

	2013 BUDGET	2014 BUDGET ESTIMATE	INCREASE (DECREASE) FROM 2013 BUDGET
325-0000-0000-334329 ST OF GA/DOT-STRIPPING	95,000	150,000	(55,000)
325-0000-0000-361000 INTEREST REVENUES	10,000	10,000	-
325 SPLOST V - CAPITAL PROJECTS	3,221,006	2,876,483	344,523
DEBT SERVICE FUND			
430-0000-0000-313200 SPECIAL PURPOSE LOCAL OPTION	2,345,023	1,766,330	578,693
430 DEBT SERVICE FUND	2,345,023	1,766,330	578,693
WATER AND SEWER FUND			
505-0000-0000-344210 WATER CHARGES	43,000	40,000	(3,000)
505-0000-0000-344255 SEWER CHARGES	220,000	150,000	(70,000)
505-0000-0000-361000 INTEREST REVENUES	650	175	(475)
505-0000-0000-393600 LOAN PROCEEDS		2,500,000	
505-0000-0000-391200 TRANSFER IN	1,197,273	261,004	(936,269)
505 WATER AND SEWER FUND	1,460,923	2,951,179	1,490,256
DECATUR COUNTY EMS			
506-0000-0000-342600 AMBULANCE FEES	900,000	750,000	(150,000)
506-0000-0000-391200 TRANSFER IN - GENERAL FUND	446,205	446,205	-
506 DECATUR COUNTY EMS	1,346,205	1,196,205	(150,000)
NATURAL GAS			
515-0000-0000-344400 GAS CHARGES	390,000	450,000	60,000
515-0000-0000-391200 TRANSFER IN	-	-	-
515 NATURAL GAS	390,000	450,000	60,000
LANDFILL FUND			
540-0000-0000-344150 LANDFILL USE FEES	2,500,000	2,700,000	200,000
540-0000-0000-344195 METHANE PROJECT	60,000	-	(60,000)
540-0000-0000-391205 TRANSFER IN - SPLOST	210,001	-	(210,001)
540-0000-0000-392002 SALE OF ASSETS	20,000	20,000	-
540-4000-4500-393500 CAPITAL LEASES	65,000		
540 LANDFILL FUND	2,855,001	2,720,000	(135,001)
AIRPORT			
550-0000-0000-331000 FEDERAL GOVERNMENT GRANTS	300,000	-	(300,000)
550-0000-0000-334000 STATE GOVERNMENT GRANTS	232,275	232,275	-
550-0000-0000-344401 SALE OF AVIATION FUEL	555,000	555,000	-
550-0000-0000-381000 RENTS & ROYALTIES	7,000	7,000	-

Decatur County BOC
FY 2014
Revenue / Income Estimates

		2013 BUDGET	2014 BUDGET ESTIMATE	INCREASE (DECREASE) FROM 2013 BUDGET
550 AIRPORT		1,094,275	794,275	(300,000)
Totals before ISF		$ 34,587,498	$ 30,085,636	(4,501,862)
INTERNAL SERVICE FUND				
600-0000-0000-341750	INTERNAL SERVICE FUND CHARGE	1,232,299	1,232,299	-
600-0000-0000-341780	POSTAGE INCOME	5,000	5,000	-
600-0000-0000-341781	OPERATING SUPPLIES INCOME	13,000	13,000	-
600-0000-0000-341782	VEHICLE FUEL INCOME	686,500	686,500	-
600-0000-0000-341783	VEHICLE PARTS INCOME(STOCK)	20,000	20,000	-
600-0000-0000-341784	OIL INCOME-VEHICLE MAINTENANCE	9,000	9,000	-
600-0000-0000-341786	OIL INCOME-ROAD DEPARTMENT	9,700	9,700	-
600 INTERNAL SERVICE FUND		1,975,499	1,975,499	-
INTERNAL SERVICE FD-INSURANCE				
605-0000-0000-341801	COUNTY INS CONTRIBUTION	1,400,000	1,400,000	-
605-0000-0000-341802	HEALTH INS - EMPLOYEE CONTRIBUTION	149,000	149,000	-
605-0000-0000-341803	DENTAL - EMPLOYEE CONTRIBUTION	70,000	70,000	-
605-0000-0000-341805	OTHER INSURANCE PAYMENTS	12,000	12,000	-
605-0000-0000-341810	COBRA PAYMENTS	9,000	9,000	-
605-0000-0000-361000	INTEREST REVENUES	60	60	-
605-0000-0000-389025	RE-INSURANCE REFUND	150,000	150,000	-
605 INTERNAL SERVICE FD-INSURANCE		1,790,060	1,790,060	-
		$ 38,353,057	$ 33,851,195	(4,501,862)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
LEGISLATIVE				
100-1000-1100-511000	PERSONAL SERVICES-SALARIES	$ 64,000	62,815	$ (1,185)
100-1000-1100-512000	PERSONAL SERVICES-BENEFITS	4,896	4,805	(91.00)
100-1000-1100-512100	GROUP INSURANCE	6,077	5,957	(120.00)
100-1000-1100-512110	LIFE INSURANCE	756	756	-
100-1000-1100-512400	RETIREMENT CONTRIBUTIONS	3,784	2,089	(1,694.92)
100-1000-1100-523210	TELEPHONE	3,400	3,400	-
100-1000-1100-523300	ADVERTISING	-	1,000	1,000.00
100-1000-1100-523500	TRAVEL	8,000	8,000	-
100-1000-1100-523700	EDUCATION & TRAINING	5,000	5,000	-
100-1000-1100-551000	INDIRECT COST ALLOCATIONS	11,538	11,538	-
100-1000-1100-572090	HUMANE SOCIETY	-	40,000	40,000.00
100-1000-1100-579000	CONTINGENCIES	48,000	48,000	-
100-1000-1100-582300	TAN NOTE INTEREST	16,000	40,000	24,000.00
1100 LEGISLATIVE		171,451	233,360	61,909.09
ELECTIONS				
100-1000-1400-511000	PERSONAL SERVICES-SALARIES	75,772	75,785	13
100-1000-1400-511300	OVERTIME	1,600	-	(1,600)
100-1000-1400-512000	PERSONAL SERVICES-BENEFITS	5,919	5,719	(200)
100-1000-1400-512100	GROUP INSURANCE	12,154	11,914	(240)
100-1000-1400-512110	LIFE INSURANCE	312	312	-
100-1000-1400-512400	RETIREMENT CONTRIBUTIONS	5,846	5,782	(64)
100-1000-1400-521110	BOARD APPOINTMENTS	6,000	6,000	-
100-1000-1400-521310	TECHNICAL-PREMIER	50,000	18,000	(32,000)
100-1000-1400-521320	SOFTWARE SUPPORT	750	750	-
100-1000-1400-522210	EQUIP REPAIRS & MAINT	2,000	3,000	1,000
100-1000-1400-522322	RENT POSTAGE/COPIER MACHINE	2,056	2,056	-
100-1000-1400-523210	TELEPHONE	2,900	2,900	-
100-1000-1400-523220	POSTAGE	6,000	6,000	-
100-1000-1400-523300	ADVERTISING	2,000	3,000	1,000
100-1000-1400-523500	TRAVEL	3,000	4,000	1,000
100-1000-1400-523600	DUES & FEES	250	250	-
100-1000-1400-523700	EDUCATION & TRAINING	2,000	2,000	-
100-1000-1400-523850	CONTRACT LABOR	40,000	26,000	(14,000)
100-1000-1400-531130	OPERATING SUPPLIES	4,500	4,500	-
100-1000-1400-531600	SMALL EQUIPMENT	1,000	1,000	-
100-1000-1400-542400	COMPUTERS	800	2,800	2,000
100-1000-1400-551000	INDIRECT COST ALLOCATIONS	13,706	13,706	-
1400 ELECTIONS		238,565	195,474	(43,091)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
TAX COMMISSIONER				
100-1000-1545-511000	PERSONAL SERVICES-SALARIES	274,847	274,847	-
100-1000-1545-511300	OVERTIME	3,000	3,000	-
100-1000-1545-512000	PERSONAL SERVICES-BENEFITS	20,534	20,534	-
100-1000-1545-512100	GROUP INSURANCE	54,695	53,613	(1,082)
100-1000-1545-512110	LIFE INSURANCE	1,404	1,404	-
100-1000-1545-512400	RETIREMENT CONTRIBUTIONS	18,128	18,128	-
100-1000-1545-521320	SOFTWARE SUPPORT	2,500	2,500	-
100-1000-1545-522210	EQUIPMENT REPAIRS &MAINTENAN	2,500	2,500	-
100-1000-1545-522322	RENTAL OF POSTAGE MACHINE	3,700	3,700	-
100-1000-1545-523210	TELEPHONE	3,200	3,200	-
100-1000-1545-523220	POSTAGE	13,000	13,000	-
100-1000-1545-523300	ADVERTISING	4,500	4,500	-
100-1000-1545-523500	TRAVEL	3,000	3,000	-
100-1000-1545-523600	DUES & FEES	400	400	-
100-1000-1545-523700	EDUCATION & TRAINING	800	800	-
100-1000-1545-523915	TAX NOTICE EXPENSES - AD VALOREM	9,200	9,200	-
100-1000-1545-523920	FIFA COSTS	2,000	2,000	-
100-1000-1545-531130	OPERATING SUPPLIES	9,000	9,000	-
100-1000-1545-531600	SMALL EQUIPMENT	-	-	-
100-1000-1545-542400	COMPUTERS	-	-	-
100-1000-1545-551000	INDIRECT COST ALLOCATIONS	26,258	26,258	-
1545 TAX COMMISSIONER		452,666	451,584	(1,082)
TAX ASSESSOR				
100-1000-1550-511000	PERSONAL SERVICES-SALARIES	141,183	139,753	(1,430)
100-1000-1550-511300	OVERTIME	-	-	-
100-1000-1550-512000	PERSONAL SERVICES-BENEFITS	10,800	10,691	(109)
100-1000-1550-512100	GROUP INSURANCE	24,309	23,828	(481)
100-1000-1550-512110	LIFE INSURANCE	780	624	(156)
100-1000-1550-512400	RETIREMENT CONTRIBUTIONS	12,706	12,438	(268)
100-1000-1550-521110	BOARD APPOINTMENTS	5,000	5,000	-
100-1000-1550-521240	APPRAISAL - REAL PROPERTY	144,000	111,000	(33,000)
100-1000-1550-521241	APPRAISAL - PERSONAL PROPERT	19,000	19,000	-
100-1000-1550-521250	MAPPING SERVICES	12,000	12,000	-
100-1000-1550-521320	SOFTWARE SUPPORT	4,510	4,510	-
100-1000-1550-522210	EQUIPMENT REPAIRS &MAINTENAN	500	500	-
100-1000-1550-523210	TELEPHONE	1,750	1,750	-
100-1000-1550-523220	POSTAGE	12,000	12,000	-

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

	BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
100-1000-1550-523300 ADVERTISING	910	910	-
100-1000-1550-523500 TRAVEL	5,000	5,000	-
100-1000-1550-523600 DUES & FEES	150	150	-
100-1000-1550-523700 EDUCATION & TRAINING	1,200	1,200	-
100-1000-1550-523925 Q PUBLIC WEBSITE	4,500	-	(4,500)
100-1000-1550-531130 OPERATING SUPPLIES	7,500	7,500	-
100-1000-1550-542400 COMPUTERS	-	-	-
100-1000-1550-551000 INDIRECT COST ALLOCATIONS	27,395	27,395	-
1550 TAX ASSESSOR	435,193	395,249	(39,944)
GENERAL GOVT BLDG AND PLANT			
100-1000-1565-522100 CLEANING SERVICES-FSA OFFICE	-	10,400	10,400
100-1000-1565-522210 EQUIPMENT REPAIRS & MAINTENAN	15,000	5,000	(10,000)
100-1000-1565-522230 BUILDING & GROUNDS MAINTENAN	26,000	35,000	9,000
100-1000-1565-523210 TELEPHONE	900	900	-
100-1000-1565-531130 OPERATING SUPPLIES	9,000	9,000	-
100-1000-1565-531210 WATER/SEWER	4,200	4,000	(200)
100-1000-1565-531220 NATURAL GAS EXPENDITURES	700	-	(700)
100-1000-1565-531230 ELECTRICITY	75,000	65,000	(10,000)
100-1000-1565-531280 GARBAGE PICK-UP	3,500	3,500	-
100-1000-1565-541300 BUILDINGS	10,000	-	(10,000)
100-1000-1565-542000 MACHINERY & EQUIPMENT	20,000	-	(20,000)
100-1000-1565-551000 INDIRECT COST ALLOCATIONS	9,620	9,620	-
1565 GENERAL GOVT BLDG AND PLANT	173,920	142,420	(31,500)
SUPERIOR COURT			
100-2000-2150-511000 PERSONAL SERVICES-SALARIES	21,200	21,200	-
100-2000-2150-521211 INDIGENT DEFENSE	-	-	-
100-2000-2150-521330 COURT REPORTERS	40,000	40,000	-
100-2000-2150-531130 OPERATING SUPPLIES	8,000	8,000	-
100-2000-2150-551000 INDIRECT COST ALLOCATIONS	4,214	4,214	-
2150 SUPERIOR COURT	73,414	73,414	-
CLERK OF SUPERIOR COURT			
100-2000-2180-511000 PERSONAL SERVICES-SALARIES	313,870	288,625	(25,245)
100-2000-2180-511300 OVERTIME	15,000	13,000	(2,000)
100-2000-2180-512000 PERSONAL SERVICES-BENEFITS	25,159	23,074	(2,085)
100-2000-2180-512100 GROUP INSURANCE	48,618	41,699	(6,919)
100-2000-2180-512110 LIFE INSURANCE	1,400	1,248	(152)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

	BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
100-2000-2180-512400 RETIREMENT CONTRIBUTIONS	19,966	17,435	(2,531)
100-2000-2180-521125 JURY COMMISSION	1,000	1,000	-
100-2000-2180-521126 BOARD OF EQUALIZATION	1,500	1,500	-
100-2000-2180-521260 DOCUMENT MANAGEMENT	11,000	11,000	-
100-2000-2180-521320 SOFTWARE SUPPORT	7,550	6,098	(1,452)
100-2000-2180-522210 EQUIPMENT REPAIRS &MAINTENAN	500	500	-
100-2000-2180-522322 RENTAL OF POSTAGE MACHINE	9,500	9,500	-
100-2000-2180-523210 TELEPHONE	3,000	3,000	-
100-2000-2180-523220 POSTAGE	10,000	8,000	(2,000)
100-2000-2180-523300 ADVERTISING	500	500	-
100-2000-2180-523500 TRAVEL	3,000	3,000	-
100-2000-2180-523600 DUES & FEES	450	450	-
100-2000-2180-523620 JURY & WITNESS FEES	30,000	30,000	-
100-2000-2180-523700 EDUCATION & TRAINING	4,000	3,000	(1,000)
100-2000-2180-531130 OPERATING SUPPLIES	18,000	18,000	-
100-2000-2180-542300 FURNITURE & FIXTURES	2,500	2,500	-
100-2000-2180-542310 BOOK RESTORATION	4,000	3,000	(1,000)
100-2000-2180-542400 COMPUTERS	3,000	2,500	(500)
100-2000-2180-551000 INDIRECT COST ALLOCATIONS	33,507	33,507	-
2180 CLERK OF SUPERIOR COURT	567,020	522,136	(44,884)
1 VACANT F/T, 1 VACANT P/T			
DISTRICT ATTORNEY			
100-2000-2200-572200 D.A. OFFICE EXPENSE	44,750	44,750	-
2200 DISTRICT ATTORNEY	44,750	44,750	-
STATE COURT			
100-2000-2300-511000 PERSONAL SERVICES-SALARIES	113,584	110,577	(3,007)
100-2000-2300-512000 PERSONAL SERVICES-BENEFITS	4,900	4,900	-
100-2000-2300-512100 GROUP INSURANCE	-	11,914	11,914
100-2000-2300-521211 INDIGENT DEFENSE	-	-	-
100-2000-2300-521235 CONFLICT JUDGES	1,200	1,200	-
100-2000-2300-521330 COURT REPORTERS	15,600	15,600	-
100-2000-2300-523500 TRAVEL	1,000	1,000	-
100-2000-2300-523600 DUES & FEES	500	500	-
100-2000-2300-523700 EDUCATION & TRAINING	-	-	-
100-2000-2300-523930 OFFICE EXPENSE	7,000	7,000	-
100-2000-2300-551000 INDIRECT COST ALLOCATIONS	9,529	9,529	-
2300 STATE COURT	153,313	162,220	8,907

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
MAGISTRATE COURT				
100-2000-2400-511000	PERSONAL SERVICES-SALARIES	170,007	147,904	(22,103)
100-2000-2400-512000	PERSONAL SERVICES-BENEFITS	12,883	11,315	(1,568)
100-2000-2400-512100	GROUP INSURANCE	24,309	17,871	(6,438)
100-2000-2400-512110	LIFE INSURANCE	504	312	(192)
100-2000-2400-512400	RETIREMENT CONTRIBUTIONS	15,156	13,166	(1,990)
100-2000-2400-521205	INTERPRETER FEES	200	200	-
100-2000-2400-521235	CONFLICT JUDGES	200	200	-
100-2000-2400-522210	EQUIPMENT REPAIRS & MAINTENAN	250	250	-
100-2000-2400-522322	RENT POSTAGE/COPIER MACHINE	1,700	1,700	-
100-2000-2400-523210	TELEPHONE	1,775	1,775	-
100-2000-2400-523220	POSTAGE	2,000	2,000	-
100-2000-2400-523500	TRAVEL	-	-	-
100-2000-2400-523600	DUES & FEES	750	750	-
100-2000-2400-523700	EDUCATION & TRAINING	750	750	-
100-2000-2400-531130	OPERATING SUPPLIES	5,000	5,000	-
100-2000-2400-551000	INDIRECT COST ALLOCATIONS	14,241	14,241	-
2400 MAGISTRATE COURT		249,725	217,434	(32,291)
1 VACANT POSITION				
PROBATE COURT				
100-2000-2450-511000	PERSONAL SERVICES-SALARIES	117,883	117,883	-
100-2000-2450-512000	PERSONAL SERVICES-BENEFITS	9,018	9,018	-
100-2000-2450-512100	GROUP INSURANCE	12,154	11,914	(240)
100-2000-2450-512110	LIFE INSURANCE	312	312	-
100-2000-2450-512400	RETIREMENT CONTRIBUTIONS	5,279	5,279	-
100-2000-2450-521236	COURT SERVICES - MENTAL	1,800	1,200	(600)
100-2000-2450-521260	DOCUMENT IMAGING	2,000	-	(2,000)
100-2000-2450-522210	EQUIPMENT REPAIRS &MAINTENAN	500	200	(300)
100-2000-2450-523210	TELEPHONE	1,500	1,100	(400)
100-2000-2450-523220	POSTAGE	400	400	-
100-2000-2450-523500	TRAVEL	2,000	700	(1,300)
100-2000-2450-523600	DUES & FEES	800	100	(700)
100-2000-2450-523700	EDUCATION & TRAINING	1,000	400	(600)
100-2000-2450-531130	OPERATING SUPPLIES	4,500	3,600	(900)
100-2000-2450-542000	MACHINERY & EQUIPMENT	1,800	900	(900)
100-2000-2450-551000	INDIRECT COST ALLOCATIONS	9,697	9,697	-
2450 PROBATE COURT		170,643	162,703	(7,940)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
JUVENILE COURT				
100-2000-2600-511000	PERSONAL SERVICES-SALARIES	94,675	94,675	-
100-2000-2600-512000	PERSONAL SERVICES-BENEFITS	7,242	7,242	-
100-2000-2600-521215	JUVENILE COURT OFFICIALS	16,800	16,800	-
100-2000-2600-521330	COURT REPORTERS	7,500	7,500	-
100-2000-2600-523500	TRAVEL	3,500	2,800	(700)
100-2000-2600-523600	DUES & FEES	500	450	(50)
100-2000-2600-523700	EDUCATION & TRAINING	500	450	(50)
100-2000-2600-523850	CONTRACT LABOR	7,200	-	(7,200)
100-2000-2600-523930	OFFICE EXPENSE	9,600	9,600	-
100-2000-2600-551000	INDIRECT COST ALLOCATIONS	9,052	9,052	-
2600 JUVENILE COURT		156,569	148,569	(8,000)
PUBLIC DEFENDER				
100-2000-2800-521205	INTERPRETER FEES	7,000	3,500	(3,500)
100-2000-2800-521211	INDIGENT DEF- JUVENILE COURT	12,000	12,000	-
100-2000-2800-521212	INDIGENT DEFENSE - STATE COURT	19,000	9,500	(9,500)
100-2000-2800-521213	INDIGENT DEF - SUPERIOR COURT	161,300	141,300	(20,000)
2800 PUBLIC DEFENDER		199,300	166,300	(33,000)
PUBLIC SAFETY				
100-3000-3100-581000	PRINCIPAL - NARROWBAND RADIOS	-	293,235	293,235
100-3000-3100-582000	INTEREST - NARROWBAND RADIOS	-	20,692	20,692
3100 PUBLIC SAFETY			313,927	313,927
SHERIFF				
100-3000-3300-511000	PERSONAL SERVICES-SALARIES	1,530,619	1,418,464	(112,155)
100-3000-3300-511300	OVERTIME	285,000	285,000	-
100-3000-3300-512000	PERSONAL SERVICES-BENEFITS	138,895	130,315	(8,580)
100-3000-3300-512100	GROUP INSURANCE	218,780	190,624	(28,156)
100-3000-3300-512110	LIFE INSURANCE	5,928	5,460	(468)
100-3000-3300-512400	RETIREMENT CONTRIBUTIONS	94,070	117,943	23,873
100-3000-3300-521272	MEDICAL-VICTIM SERVICES	3,000	1,000	(2,000)
100-3000-3300-521320	SOFTWARE SUPPORT	1,000	1,000	-
100-3000-3300-522210	EQUIP REPAIRS & MAINT	14,000	10,000	(4,000)
100-3000-3300-522220	VEHICLE REPAIR	55,000	50,000	(5,000)
100-3000-3300-522225	BOAT REPAIR	1,000	1,000	-
100-3000-3300-522230	BUILDING & GROUNDS MAINTENAN	2,000	2,000	-
100-3000-3300-522320	RENTAL OF EQUIPMENT & VEHICLE	2,500	2,500	-
100-3000-3300-523210	TELEPHONE	35,000	35,000	-
100-3000-3300-523220	POSTAGE	2,600	2,000	(600)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
100-3000-3300-523300	ADVERTISING	1,000	500	(500)
100-3000-3300-523500	TRAVEL	15,000	12,500	(2,500)
100-3000-3300-523600	DUES & FEES	4,000	4,000	-
100-3000-3300-523630	BALIFF FEES	16,000	16,000	-
100-3000-3300-523700	EDUCATION & TRAINING	2,600	2,000	(600)
100-3000-3300-523870	INVESTIGATIONS	5,000	2,500	(2,500)
100-3000-3300-531130	OPERATING SUPPLIES	42,000	40,000	(2,000)
100-3000-3300-531135	CHAMPS	5,000	2,500	(2,500)
100-3000-3300-531150	AMMUNITION	7,500	5,000	(2,500)
100-3000-3300-531230	ELECTRICITY	4,500	4,000	(500)
100-3000-3300-531250	OIL	2,500	2,500	-
100-3000-3300-531270	GASOLINE / DIESEL	125,000	122,626	(2,374)
100-3000-3300-531400	BOOKS & PERIODICALS	6,500	5,000	(1,500)
100-3000-3300-531600	SMALL EQUIPMENT	10,000	5,000	(5,000)
100-3000-3300-531710	UNIFORMS - EMPLOYEES	20,000	12,000	(8,000)
100-3000-3300-542000	MACHINERY & EQUIPMENT	10,000	7,000	(3,000)
100-3000-3300-542200	VEHICLES	198,000	100,000	(98,000)
100-3000-3300-551000	INDIRECT COST ALLOCATIONS	178,575	178,575	-
100-3000-3300-572030	RESCUE UNIT EXPENSES	3,500	3,500	-
100-3000-3300-572090	HUMANE SOCIETY	40,000	-	(40,000)
100-3000-3300-581000	PRINCIPAL		64,351	64,351
100-3000-3300-582000	INTEREST		8,729	8,729
3300 SHERIFF		3,086,067	2,850,587	(235,480)
5 ELIMINATED POSITIONS				
LEASE PAYMENTS				
2009 SHERIFF'S CAR LOAN				
2013 SHERIFF'S CAR LOAN				

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
JAIL				
100-3000-3326-511000	PERSONAL SERVICES-SALARIES	1,015,319	883,146	(132,173)
100-3000-3326-511300	OVERTIME	105,000	105,000	-
100-3000-3326-512000	PERSONAL SERVICES-BENEFITS	85,704	67,561	(18,143)
100-3000-3326-512100	GROUP INSURANCE	188,394	154,882	(33,512)
100-3000-3326-512110	LIFE INSURANCE	5,148	4,290	(858)
100-3000-3326-512400	RETIREMENT CONTRIBUTIONS	60,799	70,080	9,281
100-3000-3326-511269	PHYSICIANS SALARY	79,002	79,002	-
100-3000-3326-521270	PHYSICIANS-EMPLOYEES	-	-	-
100-3000-3326-521271	PHYSCIANS/MEDICAL - INMATES	25,998	75,000	49,002
100-3000-3326-521320	SOFTWARE SUPPORT	6,500	5,500	(1,000)
100-3000-3326-522210	EQUIP REPAIRS & MAINT	25,000	20,000	(5,000)
100-3000-3326-522220	VEHICLE REPAIR	2,500	2,500	-
100-3000-3326-522230	BUILDING & GROUNDS MAINT	30,000	30,000	-
100-3000-3326-522320	RENTAL OF EQUIPMENT & VEHICLE	2,000	1,000	(1,000)
100-3000-3326-523210	TELEPHONE	9,000	9,000	-
100-3000-3326-523220	POSTAGE	200	200	-
100-3000-3326-523500	TRAVEL	6,500	5,500	(1,000)
100-3000-3326-523510	INMATE TRANSPORTATION	5,000	5,000	-
100-3000-3326-523600	DUES & FEES	300	300	-
100-3000-3326-523700	EDUCATION & TRAINING	2,500	2,500	-
100-3000-3326-531120	MEDICAL SUPPLIES	4,500	4,500	-
100-3000-3326-531125	PHARMACY MEDICAL SUPPLIES	60,000	50,000	(10,000)
100-3000-3326-531130	OPERATING SUPPLIES	52,000	52,000	-
100-3000-3326-531210	WATER/SEWER	10,000	9,000	(1,000)
100-3000-3326-531220	NATURAL GAS EXPENDITURES	26,000	24,000	(2,000)
100-3000-3326-531230	ELECTRICITY	135,000	130,000	(5,000)
100-3000-3326-531280	GARBAGE PICK-UP	3,600	3,600	-
100-3000-3326-531300	FOOD	125,000	90,000	(35,000)
100-3000-3326-531600	SMALL EQUIPMENT	10,000	5,000	(5,000)
100-3000-3326-531710	UNIFORMS - EMPLOYEES	12,500	5,000	(7,500)
100-3000-3326-531720	INMATE CLOTHING	7,000	3,500	(3,500)
100-3000-3326-542000	MACHINERY & EQUIPMENT	10,000	10,000	-
100-3000-3326-542400	COMPUTERS	4,000	4,000	-
100-3000-3326-551000	INDIRECT COST ALLOCATIONS	124,595	124,595	-
3326 JAIL		2,239,059	2,035,656	(203,403)
5 ELIMINATED POSITIONS				

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
CORRECTIONS				
100-3000-3400-511000	PERSONAL SERVICES-SALARIES	1,778,776	1,723,613	(55,163)
100-3000-3400-511300	OVERTIME	105,000	105,000	-
100-3000-3400-512000	PERSONAL SERVICES-BENEFITS	144,109	139,889	(4,220)
100-3000-3400-512100	GROUP INSURANCE	316,016	303,807	(12,209)
100-3000-3400-512110	LIFE INSURANCE	8,030	8,424	394
100-3000-3400-512400	RETIREMENT	129,496	127,489	(2,007)
100-3000-3400-521271	PHYSCIANS / MEDICAL - INMATES	110,000	110,000	-
100-3000-3400-521320	SOFTWARE SUPPORT	-	-	-
100-3000-3400-522210	EQUIPMENT REPAIRS &MAINTENAN	40,000	40,000	-
100-3000-3400-522220	VEHICLE REPAIR	15,000	15,000	-
100-3000-3400-522230	BUILDING & GROUNDS MAINTENAN	50,000	80,000	30,000
100-3000-3400-522320	RENTAL OF EQUIPMENT & VEHICL	5,000	5,000	-
100-3000-3400-523210	TELEPHONE	18,000	18,000	-
100-3000-3400-523220	POSTAGE	400	400	-
100-3000-3400-523300	ADVERTISING	300	300	-
100-3000-3400-523500	TRAVEL	2,500	2,500	-
100-3000-3400-523510	INMATE TRANSPORTATION	2,500	2,500	-
100-3000-3400-523600	DUES & FEES	200	200	-
100-3000-3400-523700	EDUCATION & TRAINING	400	400	-
100-3000-3400-523720	EDUCATION - INMATES	2,500	2,500	-
100-3000-3400-531120	MEDICAL SUPPLIES	2,000	2,000	-
100-3000-3400-531125	PHARMACY MEDICAL SUPPLIES	37,000	37,000	-
100-3000-3400-531130	OPERATING SUPPLIES	115,000	122,650	7,650
100-3000-3400-531210	WATER/SEWER	36,000	36,000	-
100-3000-3400-531220	NATURAL GAS EXPENDITURES	58,000	58,000	-
100-3000-3400-531230	ELECTRICITY	75,000	75,000	-
100-3000-3400-531250	OIL	800	800	-
100-3000-3400-531270	GASOLINE / DIESEL	30,000	32,482	2,482
100-3000-3400-531280	GARBAGE PICK-UP	5,500	5,500	-
100-3000-3400-531300	FOOD	375,000	375,000	-
100-3000-3400-531710	UNIFORMS - EMPLOYEES	15,000	15,000	-
100-3000-3400-531720	INMATE CLOTHING	20,000	20,000	-
100-3000-3400-542400	COMPUTERS	1,500	1,500	-
100-3000-3400-551000	INDIRECT COST ALLOCATIONS	216,164	216,164	-
3400 CORRECTIONS		3,715,191	3,682,118	(33,073)
3 VACANT				

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
FIRE				
100-3000-3500-511000	PERSONAL SERVICES-SALARIES	545,115	509,279	(35,836)
100-3000-3500-511300	OVERTIME	100,474	68,408	(32,066)
100-3000-3500-512000	PERSONAL SERVICES-BENEFITS	41,701	44,193	2,492
100-3000-3500-512100	GROUP INSURANCE	97,236	95,312	(1,924)
100-3000-3500-512110	LIFE INSURANCE	2,496	2,496	-
100-3000-3500-512400	RETIREMENT CONTRIBUTIONS	38,803	44,117	5,314
100-3000-3500-521320	SOFTWARE SUPPORT	150	150	-
100-3000-3500-522210	EQUIPMENT REPAIRS & MAINTENANCE	4,500	4,000	(500)
100-3000-3500-522220	VEHICLE REPAIR	20,000	20,000	-
100-3000-3500-522230	BUILDING & GROUNDS MAINTENANCE	8,000	4,000	(4,000)
100-3000-3500-523210	TELEPHONE	3,500	3,500	-
100-3000-3500-523220	POSTAGE	50	50	-
100-3000-3500-523500	TRAVEL	1,100	1,000	(100)
100-3000-3500-523600	DUES & FEES	400	400	-
100-3000-3500-523700	EDUCATION & TRAINING	1,000	1,000	-
100-3000-3500-531130	OPERATING SUPPLIES	12,000	12,000	-
100-3000-3500-531230	ELECTRICITY	16,000	16,000	-
100-3000-3500-531240	BOTTLED GAS - PROPANE	3,500	3,500	-
100-3000-3500-531250	OIL	500	500	-
100-3000-3500-531270	GASOLINE / DIESEL	35,000	35,000	-
100-3000-3500-531600	SMALL EQUIPMENT	8,000	4,000	(4,000)
100-3000-3500-531710	UNIFORMS - EMPLOYEES	6,000	6,000	-
100-3000-3500-542100	VOLUNTEER FIRE DEPARTMENT	36,000	22,500	(13,500)
100-3000-3500-542200	VEHICLES	5,000	-	(5,000)
100-3000-3500-551000	INDIRECT COST ALLOCATIONS	63,391	52,391	(11,000)
100-3000-3500-572040	FORESTRY COMMISSION	18,887	18,887	-
100-3000-3500-572044	GA FORESTRY SECRETARY SUPPLEMENT	8,000	8,000	-
100-3000-3500-572045	CLIMAX VFD	14,000	12,500	(1,500)
100-3000-3500-581000	PRINCIPAL		23,683	23,683
100-3000-3500-582000	INTEREST		1,053	1,053
3500 FIRE		1,090,803	1,013,919	(76,884)
1 VACANT				-
				-
LEASE PAYMENTS:				-
FREIGHTLINER FIRE TRUCK				-
				-
CORONER/MEDICAL EXAMINER				-
				-
100-3000-3700-511000	PERSONAL SERVICES-SALARIES	4,831	4,201	(630)
100-3000-3700-512000	PERSONAL SERVICES-BENEFITS	370	321	(49)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
100-3000-3700-512100	GROUP INSURANCE	-	5,957	5,957
100-3000-3700-521212	INDIGENT BURIALS	2,000	2,000	-
100-3000-3700-521213	DEATH INVESTIGATIONS	15,000	15,000	-
100-3000-3700-521214	INVESTIGATION TRANSPORT	5,000	5,000	-
100-3000-3700-522210	EQUIPMENT REPAIRS & MAINTENANCE	100	100	-
100-3000-3700-523500	TRAVEL	1,500	1,500	-
100-3000-3700-523600	DUES & FEES	150	150	-
100-3000-3700-523700	EDUCATION & TRAINING	600	600	-
100-3000-3700-531130	OPERATING SUPPLIES	200	200	-
100-3000-3700-531230	ELECTRICITY	1,500	1,500	-
100-3000-3700-551000	INDIRECT COST ALLOCATIONS	2,273	2,273	-
3700 CORONER/MEDICAL EXAMINER		33,523	38,802	5,279
EMERGENCY MANAGEMENT				
100-3000-3920-511000	PERSONAL SERVICES-SALARIES	12,000	12,000	-
100-3000-3920-512000	PERSONAL SERVICES-BENEFITS	1,033	1,033	0
100-3000-3920-512400	RETIREMENT CONTRIBUTIONS	997	997	-
100-3000-3920-523210	TELEPHONE	1,500	1,500	-
100-3000-3920-523500	TRAVEL	1,000	1,000	-
100-3000-3920-523700	EDUCATION & TRAINING	503	503	-
100-3000-3920-531130	OPERATING SUPPLIES	-	-	-
100-3000-3920-551000	INDIRECT COST ALLOCATIONS	968	968	-
3920 EMERGENCY MANAGEMENT		18,001	18,001	0
HIGHWAYS AND STREETS				
100-4000-4200-511000	PERSONAL SERVICES-SALARIES	918,201	811,158	(107,043)
100-4000-4200-511300	OVERTIME	45,000	35,000	(10,000)
100-4000-4200-512000	PERSONAL SERVICES-BENEFITS	73,685	64,731	(8,954)
100-4000-4200-512100	GROUP INSURANCE	164,085	148,925	(15,160)
100-4000-4200-512110	LIFE INSURANCE	5,616	4,524	(1,092)
100-4000-4200-512400	RETIREMENT CONTRIBUTIONS	52,199	62,289	10,090

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
100-4000-4200-521270	PHYSICIANS-EMPLOYEES	450	450	-
100-4000-4200-522210	EQUIPMENT REPAIRS & MAINTENANCE	110,000	100,000	(10,000)
100-4000-4200-522220	VEHICLE REPAIR	75,000	70,000	(5,000)
100-4000-4200-522230	BUILDING & GROUNDS MAINTENANCE	2,500	2,500	-
100-4000-4200-522320	RENTAL OF EQUIPMENT &VEHICL	800		(800)
100-4000-4200-523210	TELEPHONE	5,800	5,250	(550)
100-4000-4200-523220	POSTAGE	50	50	-
100-4000-4200-523500	TRAVEL	1,200	1,200	-
100-4000-4200-523700	EDUCATION & TRAINING	750	750	-
100-4000-4200-531110	ROAD SUPPLIES	150,000	100,000	(50,000)
100-4000-4200-531130	OPERATING SUPPLIES	50,000	45,000	(5,000)
100-4000-4200-531210	WATER / SEWER	2,500	2,500	-
100-4000-4200-531220	NATURAL GAS	3,500	2,500	(1,000)
100-4000-4200-531230	ELECTRICITY	10,500	10,000	(500)
100-4000-4200-531250	OIL	10,000	9,500	(500)
100-4000-4200-531270	GASOLINE / DIESEL	448,000	400,000	(48,000)
100-4000-4200-531280	GARBAGE PICK-UP	1,150	1,150	-
100-4000-4200-531710	UNIFORMS - EMPLOYEES	13,200	11,060	(2,140)
100-4000-4200-542000	MACHINERY & EQUIPMENT	268,000	-	(268,000)
100-4000-4200-542400	COMPUTERS	1,250		(1,250)
100-4000-4200-551000	INDIRECT COST ALLOCATIONS	141,448	128,208	(13,240)
100-4000-4200-581000	PRINCIPAL		187,181	187,181
100-4000-4200-582000	INTEREST		8,984	8,984
4200 HIGHWAYS AND STREETS		2,554,884	2,212,910	(341,974)
7 VACANT POSITIONS				
CAPITAL OUTLAY:				
MACHINERY AND EQUIPMENT				
2- MOTOR GRADERS(REPLACE G12 & G14)				
LEASE PAYMENTS:				
140 M-B9M00605 SLOPE MOTOR GRADER				
140 M-B9D01811 MOTOR GRADER				
12M2 MOTOR GRADER-F9M00267				
JD 670G MOTOR GRADER				
JD 670G MOTOR GRADER				
JD 670G MOTOR GRADER				
JD 670G MOTOR GRADER				
CATERPILLAR D6NLGP - Landfill				
CAT 140 M MOTOR GRADER-B9D02884				
12M-MG, 08 INTERNTL 7400, 330 DL EXCAVATOR				

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
MAINTENANCE AND SHOP				-
				-
100-4000-4900-511000	PERSONAL SERVICES-SALARIES	80,954	98,346	17,392
100-4000-4900-512000	PERSONAL SERVICES-BENEFITS	6,193	7,523	1,330
100-4000-4900-512100	GROUP INSURANCE	12,154	11,915	(239)
100-4000-4900-512110	LIFE INSURANCE	312	312	-
100-4000-4900-512400	RETIREMENT CONTRIBUTIONS	7,285	5,085	(2,200)
100-4000-4900-521320	SOFTWARE SUPPORT	3,000	3,000	-
100-4000-4900-522220	VEHICLE REPAIR	500	500	-
100-4000-4900-522230	BUILDING & GROUNDS MAINTENANCE	200	-	(200)
100-4000-4900-523210	TELEPHONE	1,500	1,500	-
100-4000-4900-523500	TRAVEL	200	200	-
100-4000-4900-531130	OPERATING SUPPLIES	2,600	2,600	-
100-4000-4900-531230	ELECTRICITY	4,000	4,000	-
100-4000-4900-531250	OIL	50	50	-
100-4000-4900-531270	GASOLINE / DIESEL	400	3,200	2,800
100-4000-4900-531600	SMALL EQUIPMENT	750	750	-
100-4000-4900-531710	UNIFORMS - EMPLOYEES	1,000	1,000	-
100-4000-4900-551000	INDIRECT COST ALLOCATIONS	7,320	7,320	-
4900 MAINTENANCE AND SHOP		128,419	147,301	18,882
				-
HEALTH				-
				-
100-5000-5100-522220	VEHICLE REPAIR	600	600	-
100-5000-5100-522222	VEHICLE REPAIR - GA FARM WORKER	1,600	1,600	-
100-5000-5100-523210	TELEPHONE	4,400	4,400	-
100-5000-5100-523211	TELEPHONE / GA FARM WORKERS	2,200	2,200	-
100-5000-5100-531270	GASOLINE / DIESEL	3,000	3,000	-
100-5000-5100-531271	GAS / DIESEL-GA FARM WORKERS	3,810	3,810	0
100-5000-5100-572065	HEALTH DEPT CONTRIBUTION	150,000	100,000	(50,000)
5100 HEALTH		165,610	115,610	(50,000)
WELFARE				
100-5000-5400-572035	L.I.F.E.	10,000	-	(10,000)
5400 WELFARE		10,000	-	(10,000)
RECREATION				
100-6000-6100-572080	CHAMBER OF COMMERCE BASS PRO	9,000	9,000	-
100-6000-6100-572085	BIKEFEST CONTRIBUTION	3,000	-	(3,000)
6100 RECREATION		12,000	9,000	(3,000)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
PARKS				
100-6000-6200-511000	PERSONAL SERVICES-SALARIES	28,054	28,239	185
100-6000-6200-511300	OVERTIME	500	500	-
100-6000-6200-512000	PERSONAL SERVICES-BENEFITS	2,184	2,199	15
100-6000-6200-512100	GROUP INSURANCE	6,077	5,957	(120)
100-6000-6200-512110	LIFE INSURANCE	156	156	-
100-6000-6200-512400	RETIREMENT CONTRIBUTIONS	2,525	2,513	(12)
100-6000-6200-522210	EQUIPMENT REPAIRS & MAINTENANCE	2,500	2,500	-
100-6000-6200-522220	VEHICLE REPAIR & MAINTENANCE	2,000	1,000	(1,000)
100-6000-6200-531130	OPERATING SUPPLIES	2,500	2,500	-
100-6000-6200-531600	SMALL EQUIPMENT	1,568	-	(1,568)
100-6000-6200-551000	INDIRECT COST ALLOCATIONS	6,380	6,380	-
100-6000-6200-572010	GOLF COURSE - INDUSTRIAL PARK	49,000	40,000	(9,000)
100-6000-6200-572011	GOLF COURSE - SUPPLEMENT	14,576	8,000	(6,576)
6200 PARKS		118,020	99,944	(18,076)
EXTENSION SERVICE				
100-7000-7100-511000	PERSONAL SERVICES-SALARIES	50,605	48,808	(1,797)
100-7000-7100-512000	PERSONAL SERVICES-BENEFITS	3,871	3,842	(29)
100-7000-7100-512400	RETIREMENT CONTRIBUTIONS	2,684	2,729	45
100-7000-7100-522210	EQUIPMENT REPAIRS & MAINTENANCE	1,500	1,500	-
100-7000-7100-522220	VEHICLE REPAIR	1,000	1,000	-
100-7000-7100-522230	BUILDING & GROUNDS MAINTENANCE	5,000	5,000	-
100-7000-7100-522320	RENTAL OF EQUIPMENT & VEHICLES	200	1,600	1,400
100-7000-7100-523210	TELEPHONE	2,700	2,700	-
100-7000-7100-523220	POSTAGE	1,000	650	(350)
100-7000-7100-523500	TRAVEL	5,000	5,000	-
100-1000-7100-523880	AMERICORPS GRANT		1,415	1,415
100-7000-7100-531130	OPERATING SUPPLIES	3,200	3,200	-
100-7000-7100-531210	WATER / SEWER	8,000	7,200	(800)
100-7000-7100-531220	NATURAL GAS	1,200	1,200	-
100-7000-7100-531230	ELECTRICITY	37,000	37,000	-
100-7000-7100-531250	OIL	65	65	-
100-7000-7100-531270	GASOLINE / DIESEL	1,950	3,000	1,050
100-7000-7100-531280	GARBAGE PICK-UP	2,500	2,500	-
100-7000-7100-531600	SMALL EQUIPMENT	500	500	-
100-7000-7100-551000	INDIRECT COST ALLOCATIONS	8,201	8,201	-
7100 EXTENSION SERVICE		136,176	137,110	934

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

	BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
PLANNING AND ZONING			
100-7000-7400-511000 PERSONAL SERVICES-SALARIES	86,318	84,278	(2,040)
100-7000-7400-512000 PERSONAL SERVICES-BENEFITS	6,603	6,447	(156)
100-7000-7400-512100 GROUP INSURANCE	12,154	11,914	(240)
100-7000-7400-512110 LIFE INSURANCE	312	312	-
100-7000-7400-512400 RETIREMENT CONTRIBUTIONS	-	4,450	4,450
100-7000-7400-521305 RC - TECHNICAL ASSISTANCE	5,000	1,000	(4,000)
100-7000-7400-521320 SOFTWARE SUPPORT	1,050	1,050	-
100-7000-7400-522210 EQUIPMENT REPAIRS & MAINTENANCE	1,000	500	(500)
100-7000-7400-522220 VEHICLE REPAIR	600	600	-
100-7000-7400-522230 BUILDING & GROUNDS MAINTENANCE	750	750	-
100-7000-7400-523210 TELEPHONE	2,800	2,800	-
100-7000-7400-523220 POSTAGE	300	300	-
100-7000-7400-523300 ADVERTISING	150	150	-
100-7000-7400-523500 TRAVEL	400	400	-
100-7000-7400-523600 DUES & FEES	100	100	-
100-7000-7400-523602 CHAMBER OF COMMERCE DUES	600	600	-
100-7000-7400-523603 TRI-RIVERS WATERWAY ASSOC DUES	250	250	-
100-7000-7400-523604 LAKE SEMINOLE ASSOC	50	50	-
100-7000-7400-523605 GOLDEN TRIANGLE	250	250	-
100-7000-7400-523700 EDUCATION & TRAINING	500	300	(200)
100-7000-7400-531130 OPERATING SUPPLIES	2,000	2,000	-
100-7000-7400-531210 WATER / SEWER	250	250	-
100-7000-7400-531230 ELECTRICITY	5,500	4,800	(700)
100-7000-7400-531250 OIL	75	25	(50)
100-7000-7400-531270 GASOLINE / DIESEL	6,000	3,000	(3,000)
100-7000-7400-551000 INDIRECT COST ALLOCATIONS	13,660	13,660	-
7400 PLANNING AND ZONING	146,673	140,236	(6,437)
INDUSTRIAL DEVELOPMENT			
100-7000-7500-511000 PERSONAL SERVICES-SALARIES	25,225	18,730	(6,495)
100-7000-7500-511300 OVERTIME	300	125	(175)
100-7000-7500-512000 PERSONAL SERVICES-BENEFITS	1,953	1,442	(511)
100-7000-7500-512100 GROUP INSURANCE	4,254	2,979	(1,275)
100-7000-7500-512110 LIFE INSURANCE	164	117	(47)
100-7000-7500-512400 RETIREMENT CONTRIBUTIONS	1,247	1,204	(43)
100-7000-7500-522210 EQUIPMENT REPAIRS & MAINTENANCE	6,000	5,000	(1,000)
100-7000-7500-522220 VEHICLE REPAIR	2,200	2,200	-
100-7000-7500-522230 BUILDING & GROUNDS MAINTENANCE	2,000	3,000	1,000
100-7000-7500-523210 TELEPHONE	2,500	2,500	-

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

	BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
100-7000-7500-523220 POSTAGE	50	50	-
100-7000-7500-531130 OPERATING SUPPLIES	5,500	5,000	(500)
100-7000-7500-531230 ELECTRICITY	5,800	5,800	-
100-7000-7500-531250 OIL	1,500	1,200	(300)
100-7000-7500-531270 GASOLINE / DIESEL	7,800	10,000	2,200
100-7000-7500-531600 SMALL EQUIPMENT	800	800	-
100-7000-7500-531710 UNIFORMS - EMPLOYEES	2,500	2,200	(300)
100-7000-7500-542000 MACHINERY & EQUIPMENT	11,650		(11,650)
100-7000-7500-551000 INDIRECT COST ALLOCATIONS	4,425	4,425	-
7500 INDUSTRIAL DEVELOPMENT	85,868	66,772	(19,096)
			-
			-
100 GENERAL FUND - TOTAL	16,626,821	15,797,506	(829,315)
LAW LIBRARY FUND			
205-2000-0000-531400 BOOKS & PERIODICALS	$ 16,000	16,000	-
205 LAW LIBRARY FUND	16,000	16,000	-
CONFISCATED ASSETS			
210-0000-0000-531100 GENERAL SUPPLIES & MATERIALS	15,275	5,020	(10,255)
210 CONFISCATED ASSETS	15,275	5,020	(10,255)
DECATUR COUNTY PRISON ACCT			
211-0000-0000-531130 OPERATING SUPPLIES	175,000	175,000	-
211-0000-0000-531600 SMALL EQUIPMENT	25,000	25,000	-
Small Equipment: Cameras			
211 DECATUR COUNTY PRISON ACCT	200,000	200,000	-
EMERGENCY 911 TELEPHONE FUND			
E-911			
215-3000-3800-511000 PERSONAL SERVICES-SALARIES	539,578	475,671	(63,907)
215-3000-3800-511300 OVERTIME	44,104	20,000	(24,104)
215-3000-3800-512000 PERSONAL SERVICES-BENEFITS	44,652	30,751	(13,901)
215-3000-3800-512100 GROUP INSURANCE	85,081	83,398	(1,683)
215-3000-3800-512110 LIFE INSURANCE	2,340	2,184	(156)
215-3000-3800-512400 RETIREMENT CONTRIBUTIONS	25,282	23,134	(2,148)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
215-3000-3800-521270	PHYSICIANS - EMPLOYEES	150	150	-
215-3000-3800-521320	SOFTWARE SUPPORT		5,900	5,900
215-3000-3800-522210	EQUIPMENT REPAIRS & MAINTENANCE	5,000	5,000	-
215-3000-3800-522220	VEHICLE REPAIR	500	500	-
215-3000-3800-522230	BUILDING & GROUNDS MAINTENANCE	-	-	-
215-3000-3800-523210	TELEPHONE	7,000	7,000	-
215-3000-3800-523220	POSTAGE	250	250	-
215-3000-3800-523300	ADVERTISING	100	100	-
215-3000-3800-523500	TRAVEL	5,500	5,500	-
215-3000-3800-523600	DUES & FEES	150	150	-
215-3000-3800-523700	EDUCATION & TRAINING	2,500	2,500	-
215-3000-3800-523855	LANDLINE CARRIERS	120,000	110,000	(10,000)
215-3000-3800-523860	WIRELESS CARRIERS	30,000	30,000	-
215-3000-3800-523865	MOTOROLA CONTRACT	43,500	43,500	-
215-3000-3800-531130	OPERATING SUPPLIES	7,500	7,500	-
215-3000-3800-531230	ELECTRICITY	2,000	15,000	13,000
215-3000-3800-531240	BOTTTLED GAS - PROPANE		2,000	2,000
215-3000-3800-531250	OIL	50	50	-
215-3000-3800-531270	GASOLINE / DIESEL	1,500	3,500	2,000
215-3000-3800-551000	INDIRECT COST ALLOCATIONS	57,123	57,123	-
215-3000-3800-579000	CONTINGENCIES	5,000	5,000	-
215-3000-3800-581000	PRINCIPAL	50,643		(50,643)
215-3000-3800-582000	INTEREST	1,807		(1,807)
215 EMERGENCY 911 TELEPHONE FUND		1,081,310	935,861	(145,449)
4 VACANT				-
CDBG EIP				-
				-
221-0000-0000-571100	TRANSFER TO RESERVE	52,000	81,196	29,196
221-0000-0000-573000	PAYMENTS TO OTHERS	-	-	-
221 CDBG EIP		52,000	81,196	29,196
				-
VICTIMS ASSISTANCE FUND				-
				-
222-0000-0000-572003	VICTIM SERVICES PAYMENT	52,000	82,000	30,000
222 VICTIMS ASSISTANCE FUND		52,000	82,000	30,000
				-
MANDATORY DRUG FUND				-
				-
228-0000-0000-611007	TRANSFER OUT - GENERAL FUND	37,000	37,000	-
228 MANDATORY DRUG FUND		37,000	37,000	-
200 SPECIAL REVENUE FUNDS - TOTAL		3,484,765	1,357,077	(2,127,688)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

	BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
SPLOST V - CAPITAL PROJECTS			
325-0000-0000-572100 BDGE/DEC CO HOSPITAL AUTHORITY	610,000	490,000	(120,000)
325-0000-0000-572110 CITY OF ATTAPULGUS	75,735	62,500	(13,235)
325-0000-0000-572120 CITY OF BAINBRIDGE	1,808,235	1,490,000	(318,235)
325-0000-0000-572130 CITY OF BRINSON	34,650	28,500	(6,150)
325-0000-0000-572140 CITY OF CLIMAX	46,035	45,600	(435)
325-0000-0000-611005 TRANSFER OUT - LANDFILL	-	-	-
325-0000-0000-611006 TRANSFER OUT - DEBT SERVICE		-	-
325-0000-0000-611007 TRANSFER OUT - GENERAL FUND	-	-	-
	2,574,655	2,116,600	(458,055)
CARTERS MILL ROAD			
325-0000-9012-521230 CONSULTANTS-CARTERS MILL RD	-	-	-
325-0000-9012-521290 SURVEYING-CARTER'S MILL ROAD	-	-	-
325-0000-9007-541400 INFRASTRUCTURE	500,000	450,000	(50,000)
9012 CARTERS MILL ROAD	500,000	450,000	(50,000)
STRIPING COUNTY ROADS			
325-0000-9028-541200 SITE IMPROVEMENTS - STRIPING - 36 MILES	100,000	150,000	50,000
9028 STRIPING COUNTY ROADS	100,000	150,000	50,000
CDBG - CARTER MILLS ROAD			
325-0000-9030-541200 SITE IMPROVEMENTS - CARTER MILLS RD	35,000	35,000	-
9030 CDBG CARTER MILLS RD	35,000	35,000	-
DEBT SERVICE FUND			
430-0000-0000-581000 PRINCIPAL	335,470	-	(335,470)
430-0000-0000-582000 INTEREST	31,075	-	(31,075)
0000	366,545	-	(366,545)
			-
SILVER LAKE			-
430-0000-9030-581310 SILVER LAKE - PRINCIPAL	125,133	128,816	3,683
430-0000-9030-582310 SILVER LAKE - INTEREST	74,522	70,839	(3,683)
9030 SILVER LAKE	199,655	199,655	-
			-
BOND CONSTRUCTION			-
430-0000-9040-523600 BANK FEES		-	-

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

	BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
430-0000-9040-581100 BONDS - PRINCIPAL	1,385,000	1,506,275	121,275
430-0000-9040-582100 INTEREST - BONDS	183,322	59,900	(123,422)
430-0000-9040-583000 FISCAL AGENT FEES	500	500	-
9040 BOND CONSTRUCTION	1,568,822	1,566,675	(2,147)
			-
430 DEBT SERVICE FUND - TOTAL	2,135,022	1,766,330	(368,692)
WATER AND SEWER FUND			
WASTEWATER TREATMENT PLANT			
505-4000-4300-511000 PERSONAL SERVICES-SALARIES	65,578	58,614	(6,964)
505-4000-4300-511300 OVERTIME	12,000	2,125	(9,875)
505-4000-4300-512000 PERSONAL SERVICES-BENEFITS	5,935	4,602	(1,333)
505-4000-4300-512100 GROUP INSURANCE	12,154	13,403	1,249
505-4000-4300-512110 LIFE INSURANCE	382	351	(31)
505-4000-4300-512400 RETIREMENT CONTRIBUTIONS	3,656	3,988	332
505-4000-4300-521220 LAB TESTING	30,000	58,000	28,000
505-4000-4300-521320 SOFTWARE SUPPORT	800	-	(800)
505-4000-4300-522210 EQUIPMENT REPAIRS & MAINTENANCE	5,000	6,500	1,500
505-4000-4300-522230 BUILDING & GROUNDS MAINTENANCE	2,500	1,200	(1,300)
505-4000-4300-523210 TELEPHONE	2,000	2,000	-
505-4000-4300-523220 POSTAGE	1,200	1,200	-
505-4000-4300-523500 TRAVEL	1,200	1,500	300
505-4000-4300-523700 EDUCATION & TRAINING	1,000	900	(100)
505-4000-4300-531130 OPERATING SUPPLIES	94,000	37,000	(57,000)
505-4000-4300-531230 ELECTRICITY	60,000	78,000	18,000
505-4000-4300-531270 GASOLINE / DIESEL	3,000	2,500	(500)
505-4000-4300-531280 GARBAGE PICK-UP	1,500	1,500	-
505-4000-4300-531600 SMALL EQUIPMENT	2,500	2,500	-
505-4000-4300-531710 UNIFORMS - EMPLOYEES	1,200	2,500	1,300
505-4000-4300-541300 BUILDINGS	5,000	-	(5,000)
505-4000-4300-541200 EDA Grant Match	1,000,000	2,500,000	1,500,000
505-4000-4300-542000 MACHINERY & EQUIPMENT(	-	-	-
505-4000-4300-542400 COMPUTERS	-	-	-
505-4000-4300-551000 INDIRECT COST ALLOCATIONS	20,016	20,016	-
505-4000-4300-581000 PRINCIPAL	20,000	20,000	-
505-4000-4300-582000 INTEREST	9,400	7,750	(1,650)
4300 WASTEWATER TREATMENT PLAN	1,360,021	2,826,149	1,466,128

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
WATER				
505-4000-4400-511000	PERSONAL SERVICES-SALARIES	31,929	58,614	26,685
505-4000-4400-511300	OVERTIME	3,700	2,125	(1,575)
505-4000-4400-512000	PERSONAL SERVICES-BENEFITS	4,104	4,602	498
505-4000-4400-512100	GROUP INSURANCE	6,077	13,403	7,326
505-4000-4400-512110	LIFE INSURANCE	273	351	78
505-4000-4400-512400	RETIREMENT CONTRIBUTIONS	2,874	3,988	1,114
505-4000-4400-521220	LAB TESTING	700	700	-
505-4000-4400-522210	EQUIPMENT REPAIRS & MAINTENANCE	7,000	6,500	(500)
505-4000-4400-522230	BUILDING & GROUNDS MAINTENANCE	600	600	-
505-4000-4400-522240	SYSTEM REPAIRS	1,200	800	(400)
505-4000-4400-523220	POSTAGE	-	-	-
505-4000-4400-523500	TRAVEL	800	800	-
505-4000-4400-523600	DUES & FEES	600	-	(600)
505-4000-4400-523700	EDUCATION & TRAINING	800	800	-
505-4000-4400-531130	OPERATING SUPPLIES	8,000	2,000	(6,000)
505-4000-4400-531230	ELECTRICITY	22,000	22,000	-
505-4000-4400-531600	SMALL EQUIPMENT	-	-	-
505-4000-4400-542000	MACHINERY & EQUIPMENT	-	-	-
505-4000-4400-551000	INDIRECT COST ALLOCATIONS	10,245	10,245	-
4400 WATER		100,902	127,528	26,626
505 WATER AND SEWER FUND		1,460,923	2,953,677	1,492,754
DECATUR COUNTY EMS		-		
506-3000-3600-511000	PERSONAL SERVICES-SALARIES	538,428	477,933	(60,495)
506-3000-3600-511300	OVERTIME	223,055	223,055	-
506-3000-3600-512000	PERSONAL SERVICES-BENEFITS	58,253	39,814	(18,439)
506-3000-3600-512100	GROUP INSURANCE	97,236	95,312	(1,924)
506-3000-3600-512110	LIFE INSURANCE	3,120	2,652	(468)
506-3000-3600-512400	RETIREMENT CONTRIBUTIONS	42,579	50,740	8,161
506-3000-3600-521130	EMS CONSULTANTS BILLING SVC	52,000	52,000	-
506-3000-3600-521270	PHYSICIANS - EMPLOYEES	1,000	1,000	-
506-3000-3600-522210	EQUIPMENT REPAIRS & MAINTENANCE	7,000	7,000	-
506-3000-3600-522220	VEHICLE REPAIR	15,000	15,000	-
506-3000-3600-522230	BUILDING & GROUNDS MAINTENANCE	10,000	10,000	-
506-3000-3600-523210	TELEPHONE	2,700	2,700	-
506-3000-3600-523220	POSTAGE	300	100	(200)
506-3000-3600-523500	TRAVEL	1,500	1,500	-

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

	BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
506-3000-3600-523700 EDUCATION & TRAINING	1,000	1,000	-
506-3000-3600-523940 STATE FEE - INDIGENCE	10,900	10,900	-
506-3000-3600-531120 MEDICAL SUPPLIES	33,500	33,500	-
506-3000-3600-531130 OPERATING SUPPLIES	9,000	9,000	-
506-3000-3600-531210 WATER / SEWER	900	900	-
506-3000-3600-531230 ELECTRICITY	10,500	9,000	(1,500)
506-3000-3600-531250 OIL	700	700	-
506-3000-3600-531270 GASOLINE / DIESEL	23,000	50,000	27,000
506-3000-3600-531280 GARBAGE PICK-UP	1,100	1,100	-
506-3000-3600-531600 SMALL EQUIPMENT	4,025	-	(4,025)
506-3000-3600-531710 UNIFORMS - EMPLOYEES	6,000	6,000	-
506-3000-3600-542000 MACHINERY & EQUIPMENT	14,000	14,000	-
506-3000-3600-542200 VEHICLES	-	-	-
506-3000-3600-551000 INDIRECT COST ALLOCATIONS	81,299	81,299	-
506 DECATUR COUNTY EMS	1,248,095	1,196,205	(51,890)
3 VACANT			
CAPITAL OUTLAY:			
CARDIAC MONITOR	14,000	14,000	-
TOTAL	14,000	14,000	-
NATURAL GAS			
515-4000-4700-511000 PERSONAL SERVICES-SALARIES	18,018	18,730	712
515-4000-4700-511300 OVERTIME	200	125	(75)
515-4000-4700-512000 PERSONAL SERVICES - BENEFITS	1,394	1,442	48
515-4000-4700-512100 GROUP INSURANCE	3,039	4,468	1,429
515-4000-4700-512110 LIFE INSURANCE	117	273	156
515-4000-4700-512400 RETIREMENT	639	1,204	565
515-4000-4700-521275 RANDOM DRUG TESTING		150	150
515-4000-4700-521340 DCIP SVC MANAGEMENT CONTRACT	17,400	17,400	-
515-4000-4700-522210 EQUIPMENT REPAIRS & MAINTENANCE	3,000	3,000	-
515-4000-4700-522230 BUILDING & GROUNDS MAINTENANCE	650	650	-
515-4000-4700-523500 TRAVEL	500	500	-
515-4000-4700-523600 DUES & FEES	600	800	200
515-4000-4700-523700 EDUCATION & TRAINING	800	600	(200)
515-4000-4700-531130 OPERATING SUPPLIES	1,500	1,500	-
515-4000-4700-531230 ELECTRICITY	3,000	3,000	-
515-4000-4700-531520 GAS	280,000	241,000	(39,000)
515-4000-4700-531600 SMALL EQUIPMENT	1,100	650	(450)
515-4000-4700-551000 INDIRECT COST ALLOCATIONS	21,396	21,396	-
515 NATURAL GAS	353,352	316,888	(36,464)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
LANDFILL FUND				
540-4000-4500-511000	PERSONAL SERVICES-SALARIES	130,998	120,551	(10,447)
540-4000-4500-511300	OVERTIME	27,000	27,000	-
540-4000-4500-512000	PERSONAL SERVICES - BENEFITS	12,087	11,288	(799)
540-4000-4500-512100	GROUP INSURANCE	24,309	17,871	(6,438)
540-4000-4500-512110	LIFE INSURANCE	624	624	-
540-4000-4500-512400	RETIREMENT CONTRIBUTIONS	10,994	10,729	(265)
540-4000-4500-521200	PROFESSIONAL FEES-AUDITORS/CONSULT		40,000	40,000
540-4000-4500-521220	LAB TESTING	900	900	-
540-4000-4500-521294	ENGINEERING -309S LF			-
540-4000-4500-521295	ENGINEERING - 27S LF	42,000	42,000	-
540-4000-4500-521300	TECHNICAL	35,000	35,000	-
540-4000-4500-521320	SOFTWARE SUPPORT	1,250	1,250	-
540-4000-4500-522210	EQUIPMENT REPAIRS & MAINTENANCE	50,000	50,000	-
540-4000-4500-522220	VEHICLE REPAIR	2,500	2,500	-
540-4000-4500-522230	BUILDING & GROUNDS MAINTENANCE	7,500	7,500	-
540-4000-4500-522320	RENTAL OF EQUIPMENT & VEHICLE	500	500	-
540-4000-4500-523210	TELEPHONE	3,000	3,000	-
540-4000-4500-523220	POSTAGE	100	100	-
540-4000-4500-523300	ADVERTISING	500	500	-
540-4000-4500-523500	TRAVEL	1,500	1,500	-
540-4000-4500-523700	EDUCATION & TRAINING	800	800	-
540-4000-4500-523950	TIRE PICK-UP	15,000	15,000	-
540-4000-4500-531130	OPERATING SUPPLIES	12,000	12,000	-
540-4000-4500-531140	ROCK	7,500	7,500	-
540-4000-4500-531229	ELECTRICITY - 309S LF			-
540-4000-4500-531230	ELECTRICITY - 27S LF	11,000	11,000	-
540-4000-4500-531250	OIL	3,000	3,000	-
540-4000-4500-531270	GASOLINE / DIESEL	160,000	160,000	-
540-4000-4500-531600	SMALL EQUIPMENT	1,550	1,550	-
540-4000-4500-531710	UNIFORMS - EMPLOYEES	1,700	1,700	-
540-4000-4500-541200	CELL DEVELOPMENT	250,000	870,000	620,000
540-4000-4500-542000	MACHINERY & EQUIPMENT	65,000	65,000	-
540-4000-4500-542200	VEHICLES	25,000	-	(25,000)
540-4000-4500-551000	INDIRECT COST ALLOCATIONS	50,221	50,221	-
540-4000-4500-561400	INFRASTRUCTURE	1,000	1,000	-
540-4000-4500-572002	HAZARDOUS WASTE TRUST FUND	75,000	75,000	-
540-4000-4500-572055	KAB PAYMENT	53,000	53,000	-
540-4000-4500-581000	PRINCIPAL	194,988	178,535	(16,453)
540-4000-4500-582000	INTEREST	15,013	8,722	(6,291)
540 LANDFILL FUND		1,292,534	1,886,841	594,307

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

	BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
			-
LEASE PAYMENTS:			-
BOMAG LF COMPACTOR			-
CATERPILLAR 336 DL			-
KOMATSU DOZIER			-
CATERPILLAR 938H WHEEL LOADER (Public Works)			-
			-
AIRPORT			-
			-
550-7000-7563-511000 PERSONAL SERVICES-SALARIES	69,347	69,347	-
550-7000-7563-511300 OVERTIME	3,500	3,500	-
550-7000-7563-512000 PERSONAL SERVICES-BENEFITS	5,573	5,573	0
550-7000-7563-512100 GROUP INSURANCE	18,232	17,871	(361)
550-7000-7563-512110 LIFE INSURANCE	468	468	-
550-7000-7563-512400 RETIREMENT CONTRIBUTIONS	4,392	4,343	(49)
550-7000-7563-522210 EQUIPMENT REPAIRS & MAINTENANCE	22,000	20,000	(2,000)
550-7000-7563-522220 VEHICLE REPAIR	600	1,000	400
550-7000-7563-522230 BUILDING & GROUNDS MAINTENANCE	3,000	2,500	(500)
550-7000-7563-523210 TELEPHONE	5,500	5,500	-
550-7000-7563-523300 ADVERTISING	300	300	-
550-7000-7563-523500 TRAVEL	300	300	-
550-7000-7563-523600 DUES & FEES	300	300	-
550-7000-7563-523700 EDUCATION & TRAINING	100	100	-
550-7000-7563-531130 OPERATING SUPPLIES	3,500	3,000	(500)
550-7000-7563-531230 ELECTRICITY	15,000	15,000	-
550-7000-7563-531270 GASOLINE / DIESEL	4,000	3,000	(1,000)
550-7000-7563-531521 LL100 - AVIATION FUEL	225,000	220,000	(5,000)
550-7000-7563-531522 JET - AVIATON FUEL	360,000	335,000	(25,000)
550-7000-7563-531600 SMALL EQUIPMENT	4,500	3,000	(1,500)
550-7000-7563-531710 UNIFORMS - EMPLOYEES	1,200	900	(300)
550-7000-7563-551000 INDIRECT COST ALLOCATIONS	55,842	55,842	-
550-7000-7563-561300 BUILDINGS	244,500	244,500	-
550 AIRPORT	1,047,153	1,011,344	(35,809)
			-
BUILDINGS			-
WWII HANGER RENOVATIONS			-
500 PROPRIETARY FUNDS - TOTAL	$ 5,402,057	7,364,955	1,962,898
			-
TOTAL ALL FUNDS EXCLUDING INTERNAL SERVICE FUNDS	$ 30,858,321	29,037,468	(1,820,853)

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

		BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
INTERNAL SERVICE FUND				
FINANCIAL ADMINISTRATION				
600-1000-1510-511000	PERSONAL SERVICES-SALARIES	229,290	249,667	20,377
600-1000-1510-512000	PERSONAL SERVICES-BENEFITS	28,532	19,100	(9,432)
600-1000-1510-512100	GROUP INSURANCE	24,309	29,785	5,476
600-1000-1510-512110	LIFE INSURANCE	1,092	936	(156)
600-1000-1510-512400	RETIREMENT CONTRIBUTIONS	7,426	8,080	654
600-1000-1510-521210	LAWYERS	120,000	120,000	-
600-1000-1510-521221	AUDITORS	28,500	28,500	-
600-1000-1510-521230	CONSULTANTS	38,000	38,000	-
600-1000-1510-521275	RANDOM DRUG TESTING	800	100	(700)
600-1000-1510-521270	PHYSICIANS-EMPLOYEES	2,000	100	(1,900)
600-1000-1510-521320	SOFTWARE SUPPORT	15,000	15,000	-
600-1000-1510-522220	VEHICLE REPAIR	500	500	-
600-1000-1510-522322	RENTAL OF POSTAGE MACHINE	7,200	7,200	-
600-1000-1510-523101	WORKERS COMP INSURANCE	388,000	390,000	2,000
600-1000-1510-523102	UNEMPLOYMENT COMPENSATION	12,000	12,000	-
600-1000-1510-523104	PROP / VEHICLE / LIABILITY INS	275,000	275,000	-
600-1000-1510-523210	TELEPHONE	5,700	5,700	-
600-1000-1510-523220	POSTAGE	3,100	3,100	-
600-1000-1510-523300	ADVERTISING	4,000	4,000	-
600-1000-1510-523500	TRAVEL	6,000	6,000	-
600-1000-1510-523600	DUES & FEES	21,300	21,300	-
600-1000-1510-523700	EDUCATION & TRAINING	2,000	1,000	(1,000)
600-1000-1510-531130	OPERATING SUPPLIES	10,000	10,000	-
600-1000-1510-531250	OIL	50	50	-
600-1000-1510-542400	COMPUTERS	2,500	-	(2,500)
1510 FINANCIAL ADMINISTRATION		1,232,299	1,245,118	12,819
ALLOCATED EXPENSES				
600-0000-1596-522221	INVENTORY PARTS	20,000	20,000	-
600-0000-1596-523220	POSTAGE	5,000	5,000	-
600-0000-1596-531130	OPERATING SUPPLIES	13,000	13,000	-
600-0000-1596-531250	OIL-VEHICLE MAINTENANCE	9,000	9,000	-
600-0000-1596-531255	OIL - ROAD DEPARTMENT	9,700	9,700	-
600-0000-1596-531270	GASOLINE/DIESEL	686,500	686,500	-
1596 ALLOCATED EXPENSES		743,200	743,200	-

DECATUR COUNTY - PROPOSED 2014 FY BUDGET-DETAILED

	BUDGET FY 13	PROPOSED BUDGET FY 14	INCREASE (DECREASE) FROM 2013 BUDGET
INTERNAL SERVICE FD-INSURANCE			
605-0000-0000-521274 PREVENTIVE HEALTH CARE	3,527	12,000	-
605-0000-0000-531130 OPERATING SUPPLIES	-	-	-
605-0000-0000-552100 ADMINISTRATIVE FEES - MEDICAL	352,630	380,000	-
605-0000-0000-552110 ADMINISTRATIVE FEES - DENTAL	4,662	5,000	-
605-0000-0000-552200 CLAIMS - MEDICAL INSURANCE	1,866,114	1,338,060	-
605-0000-0000-552210 CLAIMS - DENTAL INSURANCE	59,010	55,000	-
605 INTERNAL SERVICE FD-INSURANCE	2,285,944	1,790,060	-
600 INTERNAL SERVICE FUNDS - TOTAL	$ 4,261,443	3,778,378	(483,065)
ALL FUNDS - GRAND TOTAL	35,119,764	32,815,846	(2,303,918)