Decatur County, Georgia

Budget Document

For The Budget Year Ending June 30, 2015

Proposed Budget - June 24, 2014

Decatur County, Georgia
Budget Schedules
For The Year Ending June 30, 2015

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Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenditures/Expenses
For the Year Ended June 30, 2015

	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	$ 9,648,345	$ -	$ -	$ -	$ -	$ -	$ 9,648,345
Sales & misc taxes	3,115,400	2,254,260	1,760,580	-	-	-	7,130,240
Fees and fines	976,200	-	-	-	-	100,000	1,076,200
Licenses and permits	150,000	-	-	-	-	-	150,000
Intergovernmental	-	1,093,000		448,500	398,000	62,500	2,002,000
Charges for services	2,272,795	-	-	4,176,000	492,000	175,000	7,115,795
Investment earnings	46,000	4,000	-	850	-	6,993	57,843
Contributions & donations	-	-	-	-	-	-	-
Miscellaneous	379,500	-	-	8,700	-	98,537	486,737
TOTAL REVENUES	16,588,240	3,351,260	1,760,580	4,634,050	890,000	443,030	27,667,160
EXPENDITURES							
General Governmen	1,434,927	-	-	-	-	-	1,434,927
Judicial	1,503,769	-	-	-	-	78,500	1,582,269
Public Safety	11,071,318	-	-	-	1,008,491	200,070	12,279,879
Public Works	2,245,437	1,093,000	-	-	-	-	3,338,437
Health and Welfare	121,500	-	-	-	-	-	121,500
Parks and Recreatior	137,856	-	-	-	-	-	137,856
Housing and Develo	377,752	-	-	-	-	105,160	482,912
Intergovernmental	-	2,090,095	525	-	-	-	2,090,620
Principal	-	-	1,662,634	-	-	-	1,662,634
Interest	-	-	97,421	-	-	-	97,421
Enterprise/SRF Fund Expenditures	-	-	-	5,804,155	-	-	5,804,155
Total Expenditures - All Departments	16,892,559	3,183,095	1,760,580	5,804,155	1,008,491	383,730	29,032,610
Net Excess before Other Financing Sources (Uses)	(304,319)	168,165	-	(1,170,105)	(118,491)	59,300	(1,365,450)
OTHER FINANCING SOURCES (USES)							
Transfers In - From Genera	-	-	-	738,344	118,491	-	856,835
Transfers In - Mandatory D	50,000	-	-	-	-	-	50,000
Transfers - Out	(856,835)	-	-	-	-	(50,000)	(906,835)
Total Other Financing Sources (uses)	(806,835)	-	-	738,344	118,491	(50,000)	-
SPECIAL ITEMS							
Proceeds from sale of capital assets	30,000	-	-	7,000	-	-	37,000
Total Special Items	30,000	-	-	7,000	-	-	37,000
Net Excess (deficit) before loan proceeds	(1,081,154)	168,165	-	(424,761)	-	9,300	(1,328,450)
Prior Yr Resources/TAN	1,081,154	-	-	1,250,000	-	-	2,331,154
Net	$ -	$ 168,165	$ -	$ 825,239	$ -	$ 9,300	$ 1,002,704

Decatur County, Georgia
General Fund Budget Schedule
For the Year Ended June 30, 2015

REVENUES		
Property taxes	$	9,648,345
Sales and miscellaneous taxes		3,115,400
Fees and fines		976,200
Licenses and permits		150,000
Charges for services		2,272,795
Investment earnings		46,000
Miscellaneous		379,500
TOTAL REVENUES		16,588,240
EXPENDITURES		
General Government		
Legislative		212,759
Elections		216,369
Tax Commissioner		456,041
Tax Assessor		399,348
General Govt. Buildings and Grounds		150,410
General Government		1,434,927
Judicial		
Superior Court		72,095
Clerk of Courts		538,994
District Attorney		44,750
State Court		161,306
Magistrate Court		212,623
Probate Court		164,461
Juvenile Court		143,240
Public Defender		166,300
Judicial		1,503,769
Public Safety		
Public Safety-Narrowband Radios		367,923
Sheriff		3,047,370
Jail		2,121,089
Corrections		3,954,041
Fire		1,101,397
EMS		415,978
Coroner/Medical Examiner		45,822
Emergency Management		17,698
Public Safety		11,071,318
Public Works		
Highways and Streets		2,124,331
Maintenance & Shop		121,106

Public Works	2,245,437
Health and Welfare	
Health	121,500
Health and Welfare	121,500
Parks and Recreation	
Recreation	12,000
Parks	128,856
Parks and Recreation	140,856
Housing and Development	
Conservation	130,109
Planning and Zoning	164,504
Industrial Park	83,139
Housing and Development	377,752
Total Expenditures - All Departments	16,895,559
Net Excess before Operating Transfers	(307,319)
OTHER FINANCING SOURCES (USES)	
Transfers In -Mandatory Drug Fund	50,000
Transfers (Out)- E911	(118,491)
Transfers(Out) - Airport Fund	(231,800)
Transfers(Out) - Natural Gas	(254,244)
Transfers (Out) - Water & Sewer	(252,300)
Total Other Financing Sources (uses)	(806,835)
SPECIAL ITEMS	
Proceeds from sale of capital assets	30,000
Total Special Items	30,000
Other budget items	
Prior Year Resources/TAN Note	1,081,154
Net In-flows Less Out-flows	$ -

Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenses - Business-type Funds
For the Year Ended June 30, 2015

	Water and Sewer Fund	Natural Gas Fund	Airport Fund	Landfill Fund	Total Enterprise Funds
REVENUES					
Charges for services	$ 216,000	$ 675,000	$ 585,000	$ 2,700,000	$ 4,176,000
Investment earnings	850	-	-	-	850
Miscellaneous	-	-	8,700	-	8,700
TOTAL REVENUES	216,850	675,000	593,700	2,700,000	4,185,550
EXPENDITURES					
Enterprise Fund Expenditures	1,431,424	929,244	1,335,500	1,928,617	5,624,785
Total Expenditures - All Departments	1,431,424	929,244	1,335,500	1,928,617	5,624,785
Net Excess before (Deficit) Other Financing	(1,214,574)	(254,244)	(741,800)	771,383	(1,439,235)
OTHER FINANCING SOURCES (USES)					
Proceeds from GEFA Loan	1,000,000	-	-	250,000	1,250,000
Grant Revenues	-	-	489,500	-	489,500
Transfers In - GF(Restricted)	192,000	-	-	-	192,000
Transfers In - General Fund	22,574	254,244	252,300	-	529,118
Transfers (Out)	-	-	-	-	-
Total Other Financing Sources (uses)	1,214,574	254,244	741,800	250,000	2,460,618
SPECIAL ITEMS					
Proceeds from sale of capital assets	-	-	-	7,000	7,000
Total Special Items	-	-	-	7,000	7,000
Net Excess (deficit)	$ -	$ -	$ -	$ 1,028,383	$ 1,028,383

Decatur County, Georgia
Law Library Special Revenue Fund
For the Year Ended June 30, 2015

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
For the Year Ended June 30, 2015

Revenues

Confiscated Assets	$	25,000
Interest		70
Total Revenues		25,070

Expenditures

Public Safety		25,070
Total Public Safety Expenditures		25,070
Net Excess (deficit)	$	-

Decatur County, Georgia
Decatur County Prison Account
For the Year Ended June 30, 2015

Revenues

Charges for services	$ 175,000
Total Revenues	175,000

Expenditures

Public Safety	175,000
Total Expenditures	175,000
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
E-911 Special Revenue Fund
For the Year Ended June 30, 2015

Revenues		
Local Government Units (Grady County)	$	398,000
E-911 Charges	$	492,000
Total Revenues	$	890,000
Expenditures		
Operating Expenditures	$	1,008,491
Total Expenditures	$	1,008,491
Excess (Deficiency) of Revenues Over Expenditures	$	(118,491)
Other Financing Sources		
Operating Transfers In	$	118,491
Total Other Financing Sources	$	118,491
Net Excess (deficit)	$	-

Decatur County, Georgia
CDBG EIP Special Revenue Fund
For the Year Ended June 30, 2015

Revenues	
EIP Principal Payment	$ 98,537
Interest income	6,623
Total Revenues	105,160
Expenditures	
Operating Expenditures	105,160
Total Expenditures	105,160
Excess (Deficiency) of Revenues Over Expenditures	(0)
Net Excess (deficit)	$ (0)

Decatur County, Georgia
Victim's Assistance Special Revenue Fund
For the Year Ended June 30, 2015

Revenues	
Intergovernmental revenues	$ 62,500
Total Revenues	62,500
Expenditures	
Victim services payments	62,500
Total Expenditures	62,500
Net Excess (deficit)	$ -

Decatur County, Georgia
Mandatory Drug Fund
For the Year Ended June 30, 2015

Revenues	
Fines and forfeitures	$ 59,300
Total Revenues	59,300
Expenditures	
Excess (Deficiency) of Revenues Over Expenditures	59,300
Other Financing Sources	
Operating Transfers Out (General Fund)	(50,000)
Total Other Financing Sources	(50,000)
Net Excess (deficit)	$ 9,300

Decatur County, Georgia
Water and Sewer Fund
For the Year Ended June 30, 2015

Operating Revenues	
Charges for services	$ 216,000
Total Operating Revenue	216,000
Operating Expenses	
Personal services	141,714
Services and supplies	268,920
Allocated administration cost	20,790
Capital Outlay	1,000,000
Total Operating Expense	1,431,424
Operating Income (Loss)	(1,215,424)
Nonoperating Revenues (Expenses)	
Interest earned	850
Principal	-
Interest expense	-
Total Nonoperating Revenues (Expenses)	850
Net Income before Transfers	(1,214,574)
Transfers & Loan Proceeds	
GEFA Loan Proceeds	1,000,000
Transfers in	-
Net transfers in (out) & Loan Proceeds	1,000,000
Transfers	
Transfers In	214,574
Net transfers in(out)	214,574
Net Excess (Deficit)	$ -

Decatur County, Georgia
Landfill Fund
For the Year Ended June 30, 2015

Operating Revenues		
Charges for services	$	2,700,000
Total Operating Revenue		2,700,000
Operating Expenses		
Personal services		256,071
Services and supplies		768,042
Allocated administration cost		34,504
Capital Outlay & Cell Development		870,000
Total Operating Expense		1,928,617
Operating Income (Loss)		771,383
Nonoperating Revenues (Expenses)		
Sale of Assets		7,000
Principal		(162,052)
Interest expense		(17,318)
Total Nonoperating Revenues (Expenses)		(172,370)
Income before Contributed Capital		599,013
Net Income before Transfers & Loan Proceeds		599,013
Transfers & Loan Proceeds		
GEFA Loan Proceeds		250,000
Transfers out		-
Net transfers in (out) & Loan Proceeds		250,000
Net Excess (Deficit)	$	849,013

Decatur County, Georgia
Airport Fund
For the Year Ended June 30, 2015

Operating Revenues		
Charges for services	$	585,000
Rental income		8,700
Total Operating Revenue		593,700
Operating Expenses		
Personal services		109,304
Services and supplies		607,830
Allocated administration cost		38,366
Capital Outlay		580,000
Total Operating Expense		1,335,500
Operating Income (Loss)		(741,800)
Nonoperating Revenues (Expenses)		
Intergovernmental		489,500
Total Nonoperating Revenues (Expenses)		489,500
Net Income before Transfers		(252,300)
Transfers		
Transfers in		252,300
Net transfers in (out)		252,300
Net Excess (Deficit)	$	-

DECATUR COUNTY BOARD OF COMMISSIONERS

PROPOSED 2015 FY BUDGET DETAILED- REVENUES

		FY 12	FY 13	FY14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
GENERAL FUND						
100-1000-0000-341000	GENERAL GOVT CHARGES	10,000	7,500	10,000	33,000	23,000
100-1000-0000-341150	HEALTH DEPT REVENUES	8,800	15,000	15,000	7,500	(7,500)
100-1000-0000-341155	GA FARM WORKERS REV	3,050	12,000	12,000	14,000	2,000
100-1000-0000-341510	CITY OF CLIMAX FUEL	1,900	3,907	6,000	9,000	3,000
100-1000-0000-341915	ELECTION REIMBURSEMENT	26,400	-	12,000	-	(12,000)
100-1000-0000-342910	CLOTHING TRAVEL REIMBURSEMENT	6,000	6,000	6,000	6,000	-
100-1000-0000-349300	NON-SUFFICIENT FUNDS	2,200	1,700	1,700	1,300	(400)
100-2000-0000-351925	RESTITUTION FEES	4,000	6,000	8,000	11,000	3,000
100-2000-0000-351110	SUPERIOR COURT REVENUES	430,000	420,000	325,000	325,000	-
100-2000-0000-351120	STATE COURT REVENUES	610,000	550,000	525,000	435,000	(90,000)
100-2000-0000-351130	MAGISTRATE COURT REVENUES	160,000	140,000	135,000	125,000	(10,000)
100-2000-0000-351140	COURT REPORTER INS/SUPPLEMENT	8,200	8,200	8,200	8,200	-
100-2000-0000-351150	PROBATE COURT	65,000	60,000	60,000	60,000	-
100-2000-0000-351160	JUVENILE COURT	12,000	11,000	10,000	12,000	2,000
100-3000-0000-342100	SPECIAL POLICE SERVICES	20,000	20,000	22,000	28,000	6,000
100-3000-0000-342320	INMATE MEDICAL FEE	6,000	4,000	369	369	-
100-3000-0000-342335	JAIL-STATE OF GA	150,000	150,000	40,000	5,000	(35,000)
100-3000-0000-342337	CALHOUN CO HOUSING INMATES	50,000	30,000	-	31,000	31,000
100-3000-0000-342338	BAKER CO HOUSING INMATES	20,000	16,000	-	11,000	11,000
100-3000-0000-342340	DCCI-STATE OF GA	1,600,000	1,600,000	1,600,000	1,544,000	(56,000)
100-3000-0000-342600	AMBULANCE FEES	-	-	-	200,000	200,000
100-3000-0000-342900	OTHER FEES	40,000	32,240	55,000	-	(55,000)
100-3000-0000-342915	SSA INCENTIVE PAYMENT	10,000	10,000	5,500	4,000	(1,500)
100-3000-0000-342920	DOT GUARD SALARY	35,000	35,000	35,000	55,000	20,000
100-3000-0000-342925	GRADY CO GUARD SALARY	35,000	35,000	35,000	55,000	20,000
100-3000-0000-342930	BOE GUARD SALARY	35,000	35,000	35,000	55,000	20,000
100-0000-0000-342935	CITY OF CAIRO GUARD	-	-	46,263	46,263	-
100-0000-0000-342940	SEMINOLE CO GUARD	-	-	-	46,263	46,263
100-0000-0000-342945	CITY OF BAINBRIDGE GUARD	-	-	-	110,000	110,000
100-3000-0000-351300	CONFISCATED FUNDS	-	100	100	100	-
100-3000-0000-382000	JAIL. COMMISSARY	-	2,500	2,500	11,000	8,500
100-9000-0000-311100	REAL PROPERTY CURRENT YEAR	6,842,981	6,950,000	8,062,000	8,132,645	70,645
100-9000-0000-311105	REAL PROPERTY-GEFA PROCEEDS	-	-		192,000	192,000
100-9000-0000-311110	FOREST LAND PROTECTION ACT	247,310	230,000	250,000	-	(250,000)

DECATUR COUNTY BOARD OF COMMISSIONERS

PROPOSED 2015 FY BUDGET DETAILED- REVENUES

		FY 12	FY 13	FY14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-9000-0000-311120	TIMBER TAX	66,458	50,000	50,000	70,000	20,000
100-9000-0000-311310	MOTOR VEHICLE TAX	686,368	650,000	300,000	500,000	200,000
100-9000-0000-311315	MOTOR VEHICLE TITLE AD VALOREM	-	-	400,000	540,000	140,000
100-9000-0000-311320	MOBILE HOME TAX	119,842	120,000	120,000	75,000	(45,000)
100-9000-0000-311340	INTANGIBLES RECORDING TAX	92,605	95,000	100,000	87,000	(13,000)
100-9000-0000-311350	RAILROAD EQUIPMENT	21,898	20,100	20,100	21,700	1,600
100-9000-0000-311600	REAL ESTATE TRANSFER TAX	27,237	15,000	15,000	30,000	15,000
100-9000-0000-311750	TELEVISION CABLE	32,400	32,400	32,400	32,400	-
100-9000-0000-313100	LOCAL OPTION SALES TAX	2,575,000	2,683,793	2,200,000	2,145,000	(55,000)
100-9000-0000-344200	ALCOHOLIC BEVERAGE-EXCISE TAX	70,000	65,000	60,000	60,000	-
100-9000-0000-316100	BUSINESS & OCCUPATION TAXES	45,000	45,000	45,000	53,000	8,000
100-9000-0000-316200	INSURANCE PREMIUM TAX	610,000	600,000	620,000	655,000	35,000
100-9000-0000-319000	PENALTIES, INTEREST COM/TAX	160,000	175,000	170,000	170,000	-
100-9000-0000-321100	BUSINESS LICENSE ALCOHOL - BEER	2,350	2,000	2,000	3,500	1,500
100-9000-0000-321110	BUSINESS LICENSE BEER	2,310	3,500	3,500	1,500	(2,000)
100-9000-0000-322200	BUILDINGS & SIGNS	115,000	100,000	72,000	145,000	73,000
100-9000-0000-331000	FEDERAL GOVT GRANTS	4,500	34,200	-	1,225	1,225
100-9000-0000-331015	USDA PUBLIC FACILITIES GRANT	28,500	28,500	-	-	-
100-9000-0000-331200	OPERATING NON-CAT-FICA TAX REIMB	16,000	16,000	16,000	16,850	850
100-9000-0000-333000	FED GOVT PAYMENTS IN LIEU TAXES	49,500	49,500	49,500	49,500	-
100-9000-0000-334000	STATE GOVT GRANTS	4,800	-	-	-	-
100-9000-0000-334010	DUE JUVENILE SERVICES GRANT	8,500	8,500	8,500	-	(8,500)
100-9000-0000-334020	JUVENILE JUDGES GRANT	88,500	88,500	88,500	88,500	-
100-9000-0000-334100	VOCA GRANT REVENUES	29,000	20,000	20,000	24,000	4,000
100-9000-0000-334200	VIOLENCE AGAINST WOMEN	31,500	31,500	31,500	-	(31,500)
100-9000-0000-334300	EMA GRANT	8,500	8,475	8,475	8,475	-
100-9000-0000-337000	LOCAL GOVT SHARED REVENUES	550,000	50,000	-	-	-
100-9000-0000-361000	INTEREST REVENUES	75,000	40,000	40,000	46,000	6,000
100-9000-0000-371000	CONTRIBUTIONS & DONATIONS	-	-	-	-	-
100-9000-0000-371300	RETIRED TROOPERS-VICTIM SVCS	-	300	-	-	-
100-9000-0000-371310	FIREFIGHTERS ASSOCIATION	-	-	-	-	-
100-9000-0000-381000	RENTS & ROYALTIES	90,000	105,000	105,000	115,000	10,000
100-9000-0000-382000	TELEPHONE COMMISSIONS-JAIL	25,000	25,000	12,500	23,000	10,500
100-9000-0000-382001	DCCI TELEPHONE COMMISSIONS	-	-	12,500	32,000	19,500
100-9000-0000-383001	INSURANCE RECOVERIES	30,000	20,000	20,000	20,000	-
100-9000-0000-389000	OTHER - MISC	5,000	15,000	5,000	600	(4,400)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED- REVENUES

	FY 12	FY 13	FY14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-9000-0000-389010 OTHER/REBATES	-	300	300	350	50
100-9000-0000-391000 INTERFUND TRANSFER	-	1,664,387	-		-
100-9000-0000-392002 SALES OF ASSETS	70,000	50,000	22,000	30,000	8,000
100-9000-0000-392110 SALE OF TIMBER	-	-	-	-	-
100-9000-0000-393600 TAN PROCEEDS	200,000	650,898	-	-	-
100-9000-0000-393500 CAPITAL LEASES	269,000	436,300	-	-	-
100 GENERAL FUND TOTAL	16,648,609	18,390,300	15,972,407	16,618,240	645,833
LAW LIBRARY					
205-0000-0000-391200 TRANSFERS IN	16,000	16,000	16,000	16,000	-
205 LAW LIBRARY FUND	16,000	16,000	16,000	16,000	-
CONFISCATED ASSETS					
210-0000-0000-351300 CONFISCATION	31,000	15,000	5,000	25,000	20,000
210-0000-0000-361000 INTEREST REVENUES	20	275	20	70	50
210 CONFISCATED ASSETS TOTAL	31,020	15,275	5,020	25,070	20,050
DECATUR COUNTY PRISON ACCOUNT					
211-0000-0000-382000 PHONE/COMMISSARY COMMISSIONS	190,000	200,000	200,000	175,000	(25,000)
211 DECATUR COUNTY PRISON ACCOUNT TOTAL	190,000	200,000	200,000	175,000	(25,000)
EMERGENCY 911 TELEPHONE FUND					
215-0000-0000-337000 LOCAL GOVT SHARED REVENUES	447,311	450,000	450,000	398,000	(52,000)
215-0000-0000-342500 E911 CHARGES - RESIDENTAL	177,000	170,000	150,000	140,000	(10,000)
215-0000-0000-342510 E911 CHARGES - WIRELESS	295,000	275,000	300,000	300,000	-
215-0000-0000-342515 E911 CHARGES - PREPAID CARDS	-	-	-	52,000	52,000
215-0000-0000-391200 TRANSFERS IN	74,714	186,310	37,541	118,491	80,950
215 EMERGENCY 911 TELEPHONE FUND	994,025	1,081,310	937,541	1,008,491	70,950
RECOVERY ACT-JAG GRANT/SHERIFF					
220-0000-0000-334000 STATE GOVT GRANTS	8,000	-	-	-	-
220 RECOVERY ACT - JAG GRANT TOTAL	8,000	-	-	-	-
CDBG EIP					

DECATUR COUNTY BOARD OF COMMISSIONERS

PROPOSED 2015 FY BUDGET DETAILED- REVENUES

	FY 12	FY 13	FY14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
221-0000-0000-334030 EIP PRINCIPAL PAYMENT	48,500	48,500	-	-	-
221-0000-0000-334032 R SQUARED PRINCIPAL PAYMENT	-	-	13,231	13,633	402
221-0000-0000-334033 MERIDIAN PRINCIPAL PAYMENT	-	-	61,526	68,503	6,977
221-0000-0000-334034 BAINBRIDGE MFG PAYMENT	-	-	-	16,401	16,401
221-0000-0000-361000 EIP INTEREST REVENUES	3,500	3,500	-	-	-
221-0000-0000-361002 R SQUARED INTEREST REVENUES	-	-	2,625	2,223	(402)
221-0000-0000-361003 MERIDIAN INTEREST REVENUES	-	-	3,814	1,292	(2,522)
221-0000-0000-361004 BAINBRIDGE MFG INTEREST REV	-	-	-	3,108	3,108
221 CDBG EIP TOTAL	52,000	52,000	81,196	105,160	23,964
VICTIM ASSISTANCE FUND					
222-0000-0000-337000 LOCAL GOVT SHARED REVENUES	60,000	52,000	82,000	62,500	(19,500)
222 VICTIM ASSISTANCE FUND TOTAL	60,000	52,000	82,000	62,500	(19,500)
MANDATORY DRUG FUND					
228-0000-0000-351170 MAND DRUG FUND REVENUES	35,000	37,000	37,000	59,000	22,000
228-0000-0000-361000 INTEREST REVENUES	15	-	-	300	300
228 MANDATORY DRUG FUND TOTAL	35,015	37,000	37,000	59,300	22,300
TELECOMMUNICATIONS RESERVE FUND					
230-0000-0000-361000 INTEREST REVENUES	40	-	-	-	-
230-0000-0000-371000 CONTRIBUTIONS/ PRIVATE SOURCE	18,000	-	-	-	-
230 TELECOMMUNICATIONS RESERVE FUND TOTAL	18,040	-	-	-	-
FEMA-FMHP					
235-0000-0000-334101 MITIGATION BUYOUT/ST OF GA	1,900,000	-	-	-	-
235 FEMA -FMHP TOTAL	1,900,000	-	-	-	-
SPECIAL REVENUE FUND TOTAL	3,304,100	1,453,585	1,358,757	1,451,521	92,764
CAPITAL PROJECTS FUND - SPLOST IV					
322-0000-0000-361000 INTEREST REVENUES	200	-	-	-	-
322 CAPITAL PROJECTS FUND - SPLOST IV	200	-	-	-	-
SPLOST V - CAPITAL PROJECTS					
325-0000-0000-313200 SPECIAL PURPOSE SALE TAX	2,643,625	2,676,006	2,316,483	2,254,260	(62,223)
325-0000-0000-334000 STATE GOVT GRANTS	1,064,000	440,000	400,000	955,000	555,000

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED- REVENUES

	FY 12	FY 13	FY14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
325-0000-0000-337000 LOCAL GOVT SHARED REVENUES	78,400	-	-	-	-
325-0000-0000-334329 ST OF GA-DOT-STRIPPING	-	95,000	150,000	138,000	(12,000)
325-0000-0000-361000 INTEREST REVENUES	45,000	10,000	10,000	4,000	(6,000)
325-0000-0000-393500 CAPITAL LEASES	350,000	-	-	-	-
325 SPLOST V - CAPITAL PROJECTS	4,181,025	3,221,006	2,876,483	3,351,260	474,777
DEBT SERVICE					
430-0000-0000-391200 TRANSFER IN - GENERAL FUND	367,120	-	-	-	-
430-0000-0000-391201 TRANSFER IN - SPLOST	1,789,255	2,345,023	1,766,330	1,760,580	(5,750)
430 DEBT SERVICE FUND	2,156,375	2,345,023	1,766,330	1,760,580	(5,750)
ENTERPRISE FUND					
WATER & SEWER					
505-0000-0000-344210 WATER CHARGES	40,000	43,000	40,000	48,000	8,000
505-0000-0000-344255 SEWER CHARGES	220,000	220,000	150,000	168,000	18,000
505-0000-0000-361000 INTEREST REVENUES	700	650	175	850	675
505-0000-0000-393600 LOAN PROCEEDS	-	-	2,500,000	1,000,000	(1,500,000)
505-0000-0000-391200 TRANSFER IN	267,694	1,197,273	261,004	214,574	(46,430)
505 WATER & SEWER FUND TOTAL	528,394	1,460,923	2,951,179	1,431,424	(1,519,755)
DECATUR COUNTY EMS					
506-0000-0000-342600 AMBULANCE FEES	850,000	900,000	750,000	-	(750,000)
506-0000-0000-391200 TRANSFER IN - GENERAL FUND	485,321	446,205	446,205	-	(446,205)
506-0000-0000-393500 CAPITAL LEASES	85,000	-	-	-	-
506 DECATUR COUNTY EMS FUND TOTAL	1,420,321	1,346,205	1,196,205	-	(1,196,205)
NATURAL GAS					
515-4000-4700-344400 GAS CHARGES	450,000	390,000	450,000	675,000	225,000
515-4000-4700-391200 TRANSFER IN - GENERAL FUND	-	-	-	254,244	254,244
4700 NATURAL GAS FUND TOTAL	450,000	390,000	450,000	929,244	479,244
LANDFILL FUND					
540-0000-0000-334150 LANDFILL USE FEES	2,600,000	2,500,000	2,700,000	2,700,000	-
540-0000-0000-344195 METHANE PROJECT	60,000	60,000	-	-	-
540-0000-0000-391205 TRANSFER IN - SPLOST	-	210,001	-	-	-

DECATUR COUNTY BOARD OF COMMISSIONERS

PROPOSED 2015 FY BUDGET DETAILED- REVENUES

	FY 12	FY 13	FY14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
540-0000-0000-392002 SALE OF ASSETS	30,000	20,000	20,000	7,000	(13,000)
540-0000-0000-393500 CAPITAL LEASES	-	65,000	-	-	-
540-0000-0000-393600 GEFA LOAN PROCEEDS	-	-	-	250,000	250,000
540 LANDFILL FUND TOTAL	2,690,000	2,855,001	2,720,000	2,957,000	237,000
AIRPORT FUND					
550-0000-0000-331000 FEDERAL GOVT GRANTS	83,703	300,000	-	-	-
550-0000-0000-334000 STATE GOVT GRANTS	2,203	232,275	232,275	100,000	(132,275)
550-0000-0000-334005 REHAB CONCRETE APRON PH 1	-	-	-	389,500	-
550-0000-0000-334400 ST OF GA/REHABILITATION	-	-	-	-	-
550-0000-0000-344401 SALE OF AVIATION FUEL	695,000	555,000	555,000	585,000	30,000
550-0000-0000-371000 WWII HANGAR RENOVATIONS	-	-	-	-	-
550-0000-0000-381000 RENTS & ROYALTIES	6,000	7,000	7,000	8,700	1,700
550-0000-0000-381100 WWII HANGAR RENOVATIONS	-	-	-	-	-
550-0000-0000-391200 TRANSFER IN - GENERAL FUND	183,255	-	-	229,100	229,100
550 AIRPORT FUND TOTAL	970,161	1,094,275	794,275	1,312,300	518,025
ENTERPRISE FUND TOTALS	6,058,876	7,146,404	8,111,659	6,629,968	(1,481,691)
TOTALS BEFORE ISF	$ 32,349,185	$ 34,587,498	$ 30,085,636	$ 29,811,569	(274,067)
INTERNAL SERVICE FUND					
600-0000-0000-341750 INTERNAL SERVICE FUND CHARGE	1,445,741	1,232,299	1,232,299	854,478	(377,821)
600-0000-0000-341780 POSTAGE INCOME	5,000	5,000	5,000	5,000	-
600-0000-0000-341781 OPERATING SUPPLIES INCOME	13,000	13,000	13,000	8,000	(5,000)
600-0000-0000-341782 VEHICLE FUEL INCOME	686,500	686,500	686,500	700,000	13,500
600-0000-0000-341783 VEHICLE PARTS INCOME(STOCK)	20,000	20,000	20,000	12,000	(8,000)
600-0000-0000-341784 OIL INCOME-VEHICLE MAINTENEANCE	9,000	9,000	9,000	1,800	(7,200)
600-0000-0000-341786 OIL INCOME-PUBLIC WORKS	9,700	9,700	9,700	11,000	1,300
600 INTERNAL SERVICE FUND	2,188,941	1,975,499	1,975,499	1,592,278	(383,221)
INTERNAL SERVICE FUND-INSURANCE					
605-0000-0000-341801 COUNTY INS CONTRIBUTION	1,400,000	1,400,000	1,400,000	1,400,000	-
605-0000-0000-341802 HEALTH INS-EMPLOYEE CONTRIBUTION	149,000	149,000	149,000	187,000	38,000
605-0000-0000-341803 DENTAL-EMPLOYEE CONTRIBUTION	70,000	70,000	70,000	66,000	(4,000)
605-0000-0000-341805 OTHER INSURANCE PAYMENTS	12,000	12,000	12,000	8,750	(3,250)

DECATUR COUNTY BOARD OF COMMISSIONERS

PROPOSED 2015 FY BUDGET DETAILED- REVENUES

	FY 12	FY 13	FY14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
605-0000-0000-341810 COBRA PAYMENTS	9,000	9,000	9,000	7,200	(1,800)
605-0000-0000-361000 INTEREST REVENUES	60	60	60	10	(50)
605-0000-0000-389025 RE-INSURANCE REFUND	150,000	150,000	150,000	-	(150,000)
605 INTERNAL SERVICE FUND-INSURANCE	1,790,060	1,790,060	1,790,060	1,668,960	(121,100)
TOTAL REVENUES - ALL FUNDS	$ 36,328,186	$ 38,353,057	$ 33,851,195	$ 33,072,807	$ (778,388)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
LEGISLATIVE						
100-1000-1100-511000	PERSONAL SERVICES-SALARIES	62,814	64,000	62,815	64,480	1,665
100-1000-1100-512000	PERSONAL SERVICES-BENEFITS	4,805	4,896	4,805	4,933	128
100-1000-1100-512100	GROUP INSURANCE	12,154	6,077	5,957	6,760	803
100-1000-1100-512110	LIFE INSURANCE	756	756	756	936	180
100-1000-1100-512400	RETIREMENT CONTRIBUTIONS	3,034	3,784	2,089	2,323	234
100-1000-1100-523210	TELEPHONE	3,400	3,400	3,400	3,400	-
100-1000-1100-523300	ADVERTISING	-	-	1,000	1,000	-
100-1000-1100-523500	TRAVEL	16,000	8,000	8,000	8,000	-
100-1000-1100-523700	EDUCATION & TRAINING	8,500	5,000	5,000	5,000	-
100-1000-1100-551000	INDIRECT COST ALLOCATIONS	13,537	11,538	11,538	7,927	(3,611)
100-1000-1100-572090	HUMANE SOCIETY CONTRIBUTION	-	-	40,000	40,000	-
100-1000-1100-579000	CONTINGENCIES	78,029	48,000	48,000	48,000	-
100-1000-1100-582300	TAN NOTE INTEREST	-	16,000	40,000	20,000	(20,000)
1100	LEGISLATIVE	203,029	171,451	233,360	212,759	(20,601)
ELECTIONS						
100-1000-1400-511000	PERSONAL SERVICES-SALARIES	75,772	75,772	75,785	93,265	17,480
100-1000-1400-511300	OVERTIME	1,600	1,600		-	-
100-1000-1400-512000	PERSONAL SERVICES-BENEFITS	5,919	5,919	5,719	7,135	1,416
100-1000-1400-512100	GROUP INSURANCE	12,154	12,154	11,914	13,520	1,606
100-1000-1400-512110	LIFE INSURANCE	252	312	312	312	-
100-1000-1400-512400	RETIREMENT CONTRIBUTIONS	5,846	5,846	5,782	6,497	715
100-1000-1400-521110	BOARD APPOINTMENTS	6,000	6,000	6,000	13,200	7,200
100-1000-1400-521310	TECHNICAL-PREMIER	44,000	50,000	18,000	14,000	(4,000)
100-1000-1400-521320	SOFTWARE SUPPORT	750	750	750	750	-
100-1000-1400-522210	EQUIP REPAIRS & MAINT	5,500	2,000	3,000	3,000	-
100-1000-1400-522230	BUILDING & GROUNDS MAINTENAN	500			-	-
100-1000-1400-522300	RENTALS	200	-		-	-
100-1000-1400-522322	RENTAL OF POSTAGE/COPIER MACHINE	2,056	2,056	2,056	2,056	-
100-1000-1400-523102	WORKER COMP INSURANCE	-	-	-	1,167	1,167
100-1000-1400-523210	TELEPHONE	2,500	2,900	2,900	3,800	900

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-1000-1400-523220 POSTAGE	6,000	6,000	6,000	6,000	-
100-1000-1400-523300 ADVERTISING	2,000	2,000	3,000	4,000	1,000
100-1000-1400-523500 TRAVEL	5,000	3,000	4,000	4,000	-
100-1000-1400-523600 DUES & FEES	300	250	250	250	-
100-1000-1400-523700 EDUCATION & TRAINING	2,500	2,000	2,000	2,000	-
100-1000-1400-523850 CONTRACT LABOR	40,000	40,000	26,000	26,000	-
100-1000-1400-531130 OPERATING SUPPLIES	4,500	4,500	4,500	4,500	-
100-1000-1400-531600 SMALL EQUIPMENT	250	1,000	1,000	1,500	500
100-1000-1400-542400 COMPUTERS	1,500	800	2,800	-	(2,800)
100-1000-1400-551000 INDIRECT COST ALLOCATIONS	16,080	13,706	13,706	9,417	(4,289)
1400 ELECTIONS	241,179	238,565	195,474	216,369	20,895
TAX COMMISSIONER					
100-1000-1545-511000 PERSONAL SERVICES-SALARIES	274,847	274,847	274,847	273,681	(1,166)
100-1000-1545-511300 OVERTIME	1,500	3,000	3,000	3,000	-
100-1000-1545-512000 PERSONAL SERVICES-BENEFITS	21,140	20,534	20,534	21,166	632
100-1000-1545-512100 GROUP INSURANCE	48,618	54,695	53,613	54,080	467
100-1000-1545-512110 LIFE INSURANCE	1,134	1,404	1,404	1,248	(156)
100-1000-1545-512400 RETIREMENT CONTRIBUTIONS	21,579	18,128	18,128	20,428	2,300
100-1000-1545-521320 SOFTWARE SUPPORT	2,500	2,500	2,500	2,500	-
100-1000-1545-522210 EQUIPMENT REPAIRS &MAINTENAN	2,500	2,500	2,500	3,000	500
100-1000-1545-522322 RENTAL OF POSTAGE/COPIER MACHINE	3,620	3,700	3,700	3,292	(408)
100-1000-1545-523102 WORKERS COMP INSURANCE	-	-	-	3,306	3,306
100-1000-1545-523210 TELEPHONE	3,000	3,200	3,200	3,200	-
100-1000-1545-523220 POSTAGE	17,000	13,000	13,000	12,000	(1,000)
100-1000-1545-523300 ADVERTISING	4,500	4,500	4,500	4,500	-
100-1000-1545-523500 TRAVEL	4,500	3,000	3,000	3,000	-
100-1000-1545-523600 DUES & FEES	400	400	400	350	(50)
100-1000-1545-523700 EDUCATION & TRAINING	1,400	800	800	800	-
100-1000-1545-523915 TAX NOTICE EXPENSES	10,000	9,200	9,200	12,000	2,800
100-1000-1545-523920 FIFA COSTS	2,000	2,000	2,000	2,100	100
100-1000-1545-531130 OPERATING SUPPLIES	9,000	9,000	9,000	11,000	2,000

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-1000-1545-531600 SMALL EQUIPMENT	2,000			-	-
100-1000-1545-542200 COMPUTERS	-	-	-	3,350	3,350
100-1000-1545-551000 INDIRECT COST ALLOCATIONS	30,806	26,258	26,258	18,040	(8,218)
1545 TAX COMMISSIONER	462,044	452,666	451,584	456,041	4,457
TAX ASSESSOR					
100-1000-1550-511000 PERSONAL SERVICES-SALARIES	170,169	141,183	139,753	149,168	9,415
100-1000-1550-511300 OVERTIME	500	-	-	-	-
100-1000-1550-512000 PERSONAL SERVICES-BENEFITS	13,056	10,800	10,691	11,411	720
100-1000-1550-512100 GROUP INSURANCE	30,386	24,309	23,828	27,040	3,212
100-1000-1550-512110 LIFE INSURANCE	630	780	624	624	-
100-1000-1550-512400 RETIREMENT CONTRIBUTIONS	15,315	12,706	12,438	14,917	2,479
100-1000-1550-521110 BOARD APPOINTMENTS	5,000	5,000	5,000	5,000	-
100-1000-1550-521240 APPRAISAL - REAL PROPERTY	144,000	144,000	111,000	108,000	(3,000)
100-1000-1550-521241 APPRAISAL - PERSONAL PROPERT	20,000	19,000	19,000	19,000	-
100-1000-1550-521250 MAPPING SERVICES	12,000	12,000	12,000	12,000	-
100-1000-1550-521320 SOFTWARE SUPPORT	4,510	4,510	4,510	5,000	490
100-1000-1550-522210 EQUIPMENT REPAIRS &MAINTENAN	500	500	500	500	-
100-1000-1550-523102 WORKERS COMP INSURANCE	-	-	-	1,556	1,556
100-1000-1550-523210 TELEPHONE	1,750	1,750	1,750	1,750	-
100-1000-1550-523220 POSTAGE	12,000	12,000	12,000	9,000	(3,000)
100-1000-1550-523300 ADVERTISING	910	910	910	910	-
100-1000-1550-523500 TRAVEL	5,000	5,000	5,000	6,000	1,000
100-1000-1550-523600 DUES & FEES	150	150	150	150	-
100-1000-1550-523700 EDUCATION & TRAINING	1,540	1,200	1,200	1,500	300
100-1000-1550-523925 Q PUBLIC WEBSITE	5,000	4,500	-	-	-
100-1000-1550-531130 OPERATING SUPPLIES	7,500	7,500	7,500	7,000	(500)
100-1000-1550-551000 INDIRECT COST ALLOCATIONS	32,140	27,395	27,395	18,822	(8,573)
1550 TAX ASSESSOR	482,056	435,193	395,249	399,348	4,099
GENERAL GOVT BLDG AND PLANT					
100-1000-1565-522100 CLEANING SERVICE-FSA OFFICES	-	-	10,400	10,400	-
100-1000-1565-522210 EQUIPMENT REPAIRS & MAINTENAN	15,000	15,000	5,000	5,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-1000-1565-522230 BUILDING & GROUNDS MAINTENAN	30,000	26,000	35,000	35,000	-
100-1000-1565-522235 BLDG MTN/SENIOR/MENTAL/ETC	-	-	-	12,000	12,000
100-1000-1565-522300 RENTALS	500	-	-	-	-
100-1000-1565-523210 TELEPHONE	-	900	900	900	-
100-1000-1565-531130 OPERATING SUPPLIES	9,000	9,000	9,000	9,000	-
100-1000-1565-531210 WATER/SEWER	3,800	4,200	4,000	3,000	(1,000)
100-1000-1565-531220 NATURAL GAS EXPENDITURES	700	700	-	-	-
100-1000-1565-531230 ELECTRICITY	75,000	75,000	65,000	65,000	-
100-1000-1565-531280 GARBAGE PICK-UP	3,000	3,500	3,500	3,500	-
100-1000-1565-541300 BUILDINGS	20,000	10,000	-	-	-
100-1000-1565-542000 MACHINERY & EQUIPMENT	1,000	20,000	-	-	-
100-1000-1565-551000 INDIRECT COST ALLOCATIONS	11,287	9,620	9,620	6,610	(3,010)
1565 GENERAL GOVT BLDG AND PLANT	169,287	173,920	142,420	150,410	7,990
SUPERIOR COURT					
100-2000-2150-511000 PERSONAL SERVICES-SALARIES	21,200	21,200	21,200	21,200	-
100-2000-2150-521330 COURT REPORTERS	40,000	40,000	40,000	40,000	-
100-2000-2150-531130 OPERATING SUPPLIES	8,000	8,000	8,000	8,000	-
100-2000-2150-551000 INDIRECT COST ALLOCATIONS	4,943	4,214	4,214	2,895	(1,319)
2180 SUPERIOR COURT	74,143	73,414	73,414	72,095	(1,319)
CLERK OF SUPERIOR COURT					
100-2000-2180-511000 PERSONAL SERVICES-SALARIES	319,058	313,870	288,625	302,597	13,972
100-2000-2180-511300 OVERTIME	18,000	15,000	13,000	13,000	-
100-2000-2180-512000 PERSONAL SERVICES-BENEFITS	25,785	25,159	23,074	24,143	1,069
100-2000-2180-512100 GROUP INSURANCE	48,618	48,618	41,699	47,320	5,621
100-2000-2180-512110 LIFE INSURANCE	1,134	1,400	1,248	1,248	-
100-2000-2180-512400 RETIREMENT CONTRIBUTIONS	20,596	19,966	17,435	20,811	3,376
100-2000-2180-521125 JURY COMMISSION	1,000	1,000	1,000	-	(1,000)
100-2000-2180-521126 BOARD OF EQUALIZATION	1,500	1,500	1,500	1,500	-
100-2000-2180-521260 DOCUMENT MANAGEMENT	13,000	11,000	11,000	11,000	-
100-2000-2180-521320 SOFTWARE SUPPORT	9,000	7,550	6,098	7,098	1,000
100-2000-2180-522210 EQUIPMENT REPAIRS &MAINTENAN	500	500	500	500	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-2000-2180-522322 RENTAL OF POSTAGE/COPIER MACHINE	9,000	9,500	9,500	9,500	-
100-2000-2180-523102 WORKER COMP INSURANCE	-	-	-	3,306	3,306
100-2000-2180-523210 TELEPHONE	3,000	3,000	3,000	3,000	-
100-2000-2180-523220 POSTAGE	8,500	10,000	8,000	8,000	-
100-2000-2180-523300 ADVERTISING	1,500	500	500	500	-
100-2000-2180-523500 TRAVEL	5,000	3,000	3,000	3,000	-
100-2000-2180-523600 DUES & FEES	1,100	450	450	450	-
100-2000-2180-523620 JURY & WITNESS FEES	35,000	30,000	30,000	30,000	-
100-2000-2180-523700 EDUCATION & TRAINING	2,000	4,000	3,000	3,000	-
100-2000-2180-531130 OPERATING SUPPLIES	18,000	18,000	18,000	18,000	-
100-2000-2180-531410 LAW BOOKS/SUBSCRIPTIONS	-	-	-	-	-
100-2000-2180-542300 FURNITURE & FIXTURES	2,500	2,500	2,500	2,500	-
100-2000-2180-542310 BOOK RESTORATION	3,500	4,000	3,000	3,000	-
100-2000-2180-542400 COMPUTERS	3,000	3,000	2,500	2,500	-
100-2000-2180-551000 INDIRECT COST ALLOCATIONS	39,310	33,507	33,507	23,021	(10,486)
	589,601	567,020	522,136	538,994	16,858
DISTRICT ATTORNEY					
100-2000-2200-572200 D.A. OFFICE EXPENSE	44,750	44,750	44,750	44,750	-
2200 DISTRICT ATTORNEY	44,750	44,750	44,750	44,750	-
STATE COURT					
100-2000-2300-511000 PERSONAL SERVICES-SALARIES	110,577	113,584	110,577	110,577	-
100-2000-2300-512000 PERSONAL SERVICES-BENEFITS	8,459	4,900	4,900	5,362	462
100-2000-2300-512100 GROUP INSURANCE	12,154	-	11,914	13,520	1,606
100-2000-2300-521235 CONFLICT/TEMP JUDGES	1,200	1,200	1,200	1,200	-
100-2000-2300-521330 COURT REPORTERS	15,600	15,600	15,600	15,600	-
100-2000-2300-523500 TRAVEL	1,000	1,000	1,000	1,000	-
100-2000-2300-523600 DUES & FEES	500	500	500	500	-
100-2000-2300-523700 EDUCATION & TRAINING	-	-	-	-	-
100-2000-2300-523930 OFFICE EXPENSE	7,000	7,000	7,000	7,000	-
100-2000-2300-551000 INDIRECT COST ALLOCATIONS	11,180	9,529	9,529	6,547	(2,982)
2300 STATE COURT	167,670	153,313	162,220	161,306	(914)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
MAGISTRATE COURT					
100-2000-2400-511000 PERSONAL SERVICES-SALARIES	168,405	170,007	147,904	148,878	974
100-2000-2400-512000 PERSONAL SERVICES-BENEFITS	12,883	12,883	11,315	11,435	120
100-2000-2400-512100 GROUP INSURANCE	24,309	24,309	17,871	20,280	2,409
100-2000-2400-512110 LIFE INSURANCE	504	504	312	312	-
100-2000-2400-512400 RETIREMENT CONTRIBUTIONS	15,156	15,156	13,166	8,142	(5,024)
100-2000-2400-521205 INTERPRETER FEES	200	200	200	200	-
100-2000-2400-521235 CONFLICT JUDGES	200	200	200	200	-
100-2000-2400-522210 EQUIPMENT REPAIRS &MAINTENAN	250	250	250	250	-
100-2000-2400-522322 RENTAL OF POSTAGE/COPIER MACHINE	1,700	1,700	1,700	1,700	-
100-2000-2400-523102 WORKERS COMP INSURANCE	-	-	-	1,167	1,167
100-2000-2400-523210 TELEPHONE	1,775	1,775	1,775	1,775	-
100-2000-2400-523220 POSTAGE	2,000	2,000	2,000	2,000	-
100-2000-2400-523500 TRAVEL	-	-	-	-	-
100-2000-2400-523600 DUES & FEES	750	750	750	750	-
100-2000-2400-523700 EDUCATION & TRAINING	750	750	750	750	-
100-2000-2400-531130 OPERATING SUPPLIES	5,000	5,000	5,000	5,000	-
100-2000-2400-551000 INDIRECT COST ALLOCATIONS	16,707	14,241	14,241	9,784	(4,457)
2400 MAGISTRATE COURT	250,589	249,725	217,434	212,623	(4,811)
PROBATE COURT					
100-2000-2450-511000 PERSONAL SERVICES-SALARIES	115,441	117,883	117,883	120,129	2,246
100-2000-2450-512000 PERSONAL SERVICES-BENEFITS	8,831	9,018	9,018	9,190	172
100-2000-2450-512100 GROUP INSURANCE	12,154	12,154	11,914	13,520	1,606
100-2000-2450-512110 LIFE INSURANCE	252	312	312	312	-
100-2000-2450-512400 RETIREMENT CONTRIBUTIONS	5,280	5,279	5,279	5,866	587
100-2000-2450-521236 COURT SERVICES - MENTAL	1,800	1,800	1,200	-	(1,200)
100-2000-2450-521260 DOCUMENT IMAGING	2,000	2,000	-	-	-
100-2000-2450-522210 EQUIPMENT REPAIRS &MAINTENAN	500	500	200	200	-
100-2000-2450-523102 WORKERS COMP INSURANCE	-	-	-	1,167	1,167
100-2000-2450-523210 TELEPHONE	1,600	1,500	1,100	1,100	-
100-2000-2450-523220 POSTAGE	500	400	400	400	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-2000-2450-523500 TRAVEL	2,000	2,000	700	700	-
100-2000-2450-523600 DUES & FEES	300	800	100	300	200
100-2000-2450-523700 EDUCATION & TRAINING	800	1,000	400	415	15
100-2000-2450-531130 OPERATING SUPPLIES	4,800	4,500	3,600	3,600	-
100-2000-2450-542000 MACHINERY & EQUIPMENT	3,000	1,800	900	900	-
100-2000-2450-551000 INDIRECT COST ALLOCATIONS	11,377	9,697	9,697	6,662	(3,035)
2450 PROBATE COURT	170,635	170,643	162,703	164,461	1,758
JUVENILE COURT					
100-2000-2600-511000 PERSONAL SERVICES-SALARIES	94,627	94,675	94,675	94,624	(51)
100-2000-2600-512000 PERSONAL SERVICES-BENEFITS	7,239	7,242	7,242	4,797	(2,445)
100-2000-2600-521215 JUVENILE COURT OFFICIALS	16,800	16,800	16,800	16,800	-
100-2000-2600-521330 COURT REPORTERS	7,500	7,500	7,500	7,500	-
100-2000-2600-523500 TRAVEL	4,000	3,500	2,800	2,800	-
100-2000-2600-523600 DUES & FEES	500	500	450	450	-
100-2000-2600-523700 EDUCATION & TRAINING	1,200	500	450	450	-
100-2000-2600-523850 CONTRACT LABOR	7,200	7,200	-	-	-
100-2000-2600-523930 OFFICE EXPENSE	9,600	9,600	9,600	9,600	-
100-2000-2600-551000 INDIRECT COST ALLOCATIONS	10,620	9,052	9,052	6,219	(2,833)
2600 JUVENILE COURT	159,286	156,569	148,569	143,240	(5,329)
PUBLIC DEFENDER					
100-2000-2800-521205 INTERPRETER FEES	7,000	7,000	3,500	3,500	-
100-2000-2800-521211 INDIGENT DEF- JUVENILE COURT	12,000	12,000	12,000	12,000	-
100-2000-2800-521212 INDIGENT DEFENSE - STATE COURT	19,000	19,000	9,500	9,500	-
100-2000-2800-521213 INDIGENT DEF - SUPERIOR COURT	161,300	161,300	141,300	141,300	-
2800 PUBLIC DEFENDER	199,300	199,300	166,300	166,300	-
PUBLIC SAFETY					
100-3000-3100-581000 PRINCIPAL-NARROWBAND RADIOS	-	-	293,235	348,843	55,608
100-3000-3100-582000 INTEREST-NARROWBAND RADIOS	-	-	20,692	19,080	(1,612)
3100 PUBLIC SAFETY	-	-	313,927	367,923	53,996

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
SHERIFF						
100-3000-3300-511000	PERSONAL SERVICES-SALARIES	1,528,480	1,530,619	1,418,464	1,552,249	133,785
100-3000-3300-511300	OVERTIME	303,000	285,000	285,000	250,000	(35,000)
100-3000-3300-512000	PERSONAL SERVICES-BENEFITS	140,108	138,895	130,315	137,872	7,557
100-3000-3300-512100	GROUP INSURANCE	182,317	218,780	190,624	229,840	39,216
100-3000-3300-512110	LIFE INSURANCE	4,788	5,928	5,460	5,460	-
100-3000-3300-512400	RETIREMENT CONTRIBUTIONS	92,798	94,070	117,943	120,038	2,095
100-3000-3300-521272	MEDICAL-VICTIM SVC & INVESTIGATION	3,000	3,000	1,000	500	(500)
100-3000-3300-521320	SOFTWARE SUPPORT	5,000	1,000	1,000	1,000	-
100-3000-3300-522210	EQUIP REPAIRS & MAINT	14,000	14,000	10,000	7,000	(3,000)
100-3000-3300-5222	COMPUTER REPAIR	-	-	-	1,000	1,000
100-3000-3300-522220	VEHICLE REPAIR & MAINTENANCE	30,000	55,000	50,000	61,000	11,000
100-3000-3300-522225	BOAT REPAIR	1,000	1,000	1,000	1,000	-
100-3000-3300-522230	BUILDING & GROUNDS MAINTENAN	2,000	2,000	2,000	2,000	-
100-3000-3300-522320	RENTAL OF EQUIPMENT & VEHICLE	2,500	2,500	2,500	2,500	-
100-3000-3300-523102	WORKER COMP INSURANCE	-	-	-	63,425	63,425
100-3000-3300-523210	TELEPHONE	26,500	35,000	35,000	37,500	2,500
100-3000-3300-523220	POSTAGE	2,600	2,600	2,000	2,250	250
100-3000-3300-523300	ADVERTISING	1,000	1,000	500	500	-
100-3000-3300-523400	PRINTING & BINDING	1,000	-	-	-	-
100-3000-3300-523500	TRAVEL	20,000	15,000	12,500	12,500	-
100-3000-3300-523600	DUES & FEES	4,000	4,000	4,000	3,000	(1,000)
100-3000-3300-523630	BALIFF FEES	16,000	16,000	16,000	16,000	-
100-3000-3300-523700	EDUCATION & TRAINING	10,000	2,600	2,000	4,000	2,000
100-3000-3300-523870	INVESTIGATIONS	5,000	5,000	2,500	2,500	-
100-3000-3300-531130	OPERATING SUPPLIES	32,000	42,000	40,000	50,000	10,000
100-3000-3300-531135	CHAMPS	5,000	5,000	2,500	3,000	500
100-3000-3300-531150	AMMUNITION	10,000	7,500	5,000	5,000	-
100-3000-3300-531230	ELECTRICITY	2,000	4,500	4,000	2,500	(1,500)
100-3000-3300-531250	OIL	2,500	2,500	2,500	-	(2,500)
100-3000-3300-531270	GASOLINE / DIESEL	125,040	125,000	142,626	168,000	25,374

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-3000-3300-531400	BOOKS & PERIODICALS	6,500	6,500	5,000	4,000	(1,000)
100-3000-3300-531600	SMALL EQUIPMENT	15,000	10,000	5,000	5,000	-
100-3000-3300-531710	UNIFORMS - EMPLOYEES	25,000	20,000	12,000	12,000	-
100-3000-3300-531720	VESTS	33,000	-	-	1,000	1,000
100-3000-3300-542000	MACHINERY & EQUIPMENT	7,500	10,000	7,000	10,000	3,000
100-3000-3300-542200	VEHICLES	157,000	198,000	80,000	111,000	31,000
100-3000-3300-551000	INDIRECT COST ALLOCATIONS	209,506	178,575	178,575	122,690	(55,885)
100-3000-3300-572030	RESCUE UNIT EXPENSES	3,500	3,500	3,500	3,500	-
100-3000-3300-572090	HUMANE SOCIETY	40,000	40,000		-	-
100-3000-3300-581000	PRINCIPAL	-	-	64,351	31,846	(32,505)
100-3000-3300-582000	INTEREST	-	-	8,729	4,700	(4,029)
3300	SHERIFF	3,068,637	3,086,067	2,850,587	3,047,370	196,783
JAIL						
100-3000-3326-511000	PERSONAL SERVICES-SALARIES	1,015,426	1,015,319	883,146	912,778	29,632
100-3000-3326-511300	OVERTIME	105,000	105,000	105,000	105,000	-
100-3000-3326-512000	PERSONAL SERVICES-BENEFITS	85,713	85,704	67,561	69,828	2,267
100-3000-3326-512100	GROUP INSURANCE	182,316	188,394	154,882	175,760	20,878
100-3000-3326-512110	LIFE INSURANCE	4,788	5,148	4,290	4,056	(234)
100-3000-3326-512400	RETIREMENT CONTRIBUTIONS	57,887	60,799	70,080	67,104	(2,976)
100-3000-3326-521269	PHYSICIANS SALARY	-	79,002	79,002	79,002	-
100-3000-3326-521270	PHYSICIANS-EMPLOYEES	-		-	-	-
100-3000-3326-521271	PHYSCIANS/MEDICAL - INMATES	105,000	25,998	75,000	75,000	-
100-3000-3326-521320	SOFTWARE SUPPORT	7,500	6,500	5,500	6,500	1,000
100-3000-3326-522210	EQUIP REPAIRS & MAINT	25,000	25,000	20,000	20,000	-
100-3000-3326-522220	VEHICLE REPAIR & MAINTENANCE	1,000	2,500	2,500	3,000	500
100-3000-3326-522230	BUILDING & GROUNDS MAINT	30,000	30,000	30,000	30,000	-
100-3000-3326-522320	RENTAL OF EQUIPMENT & VEHICLE	3,500	2,000	1,000	1,000	-
100-3000-3326-523102	WORKERS COMP INSURANCE	-	-	-	56,858	56,858
100-3000-3326-523210	TELEPHONE	9,000	9,000	9,000	9,000	-
100-3000-3326-523220	POSTAGE	200	200	200	200	-
100-3000-3326-523500	TRAVEL	7,500	6,500	5,500	4,500	(1,000)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-3000-3326-523510	INMATE TRANSPORTATION	5,000	5,000	5,000	2,500	(2,500)
100-3000-3326-523600	DUES & FEES	500	300	300	300	-
100-3000-3326-523700	EDUCATION & TRAINING	5,000	2,500	2,500	2,500	-
100-3000-3326-531120	MEDICAL SUPPLIES	6,000	4,500	4,500	4,000	(500)
100-3000-3326-531125	PHARMACY MEDICAL SUPPLIES	70,000	60,000	50,000	45,000	(5,000)
100-3000-3326-531130	OPERATING SUPPLIES	60,000	52,000	52,000	52,000	-
100-3000-3326-531210	WATER/SEWER	10,000	10,000	9,000	9,000	-
100-3000-3326-531220	NATURAL GAS EXPENDITURES	40,000	26,000	24,000	40,000	16,000
100-3000-3326-531230	ELECTRICITY	115,000	135,000	130,000	127,500	(2,500)
100-3000-3326-531270	GASOLINE / DIESEL	-		-	12,000	12,000
100-3000-3326-531280	GARBAGE PICK-UP	3,600	3,600	3,600	3,600	-
100-3000-3326-531300	FOOD	130,000	125,000	90,000	90,000	-
100-3000-3326-531600	SMALL EQUIPMENT	10,000	10,000	5,000	5,000	-
100-3000-3326-531710	UNIFORMS - EMPLOYEES	15,000	12,500	5,000	5,000	-
100-3000-3326-531720	INMATE CLOTHING	10,000	7,000	3,500	3,500	-
100-3000-3326-542000	MACHINERY & EQUIPMENT		10,000	10,000	10,000	-
100-3000-3326-542400	COMPUTERS		4,000	4,000	4,000	-
100-3000-3326-551000	INDIRECT COST ALLOCATIONS	146,176	124,595	124,595	85,603	(38,992)
3326	JAIL	2,266,106	2,239,059	2,035,656	2,121,089	85,433
DCCI						
100-3000-3400-511000	PERSONAL SERVICES-SALARIES	1,782,696	1,778,776	1,723,613	1,874,055	150,442
100-3000-3400-511300	OVERTIME	120,000	105,000	105,000	105,000	-
100-3000-3400-512000	PERSONAL SERVICES-BENEFITS	145,556	144,109	139,889	151,398	11,509
100-3000-3400-512100	GROUP INSURANCE	316,016	316,016	303,807	351,520	47,713
100-3000-3400-512110	LIFE INSURANCE	6,930	8,030	8,424	8,892	468
100-3000-3400-512400	RETIREMENT	125,894	129,496	127,489	147,690	20,201
100-3000-3400-521270	PHYSICIANS-EMPLOYEES	-	-	-	1,500	1,500
100-3000-3400-521271	PHYSCIANS / MEDICAL - INMATES	110,000	110,000	110,000	110,000	-
100-3000-3400-522210	EQUIPMENT REPAIRS &MAINTENAN	45,000	40,000	50,000	50,000	-
100-3000-3400-522220	VEHICLE REPAIR & MAINTENANCE	20,000	15,000	15,000	15,800	800
100-3000-3400-522230	BUILDING & GROUNDS MAINTENAN	50,000	50,000	80,000	60,000	(20,000)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-3000-3400-522320 RENTAL OF EQUIPMENT & VEHICL	4,500	5,000	5,000	5,000	-
100-3000-3400-523102 WORKERS COMP INSURANCE	-	-	-	111,871	111,871
100-3000-3400-523103 UNEMPLOYMENT COMPENSATION	-	-	-	5,000	5,000
100-3000-3400-523210 TELEPHONE	18,000	18,000	18,000	18,000	-
100-3000-3400-523215 GPS TRACKING	1,000	-	-	-	-
100-3000-3400-523220 POSTAGE	400	400	400	400	-
100-3000-3400-523300 ADVERTISING	300	300	300	300	-
100-3000-3400-523500 TRAVEL	2,500	2,500	2,500	2,500	-
100-3000-3400-523510 INMATE TRANSPORTATION	3,000	2,500	2,500	2,500	-
100-3000-3400-523600 DUES & FEES	300	200	-	200	200
100-3000-3400-523700 EDUCATION & TRAINING	500	400	600	400	(200)
100-3000-3400-523720 EDUCATION - INMATES	3,000	2,500	2,500	1,500	(1,000)
100-3000-3400-531120 MEDICAL SUPPLIES	2,500	2,000	2,000	2,000	-
100-3000-3400-531125 PHARMACY MEDCIAL SUPPLIES	37,000	37,000	37,000	37,000	-
100-3000-3400-531130 OPERATING SUPPLIES	115,000	115,000	111,150	116,000	4,850
100-3000-3400-531210 WATER/SEWER	45,000	36,000	36,000	25,000	(11,000)
100-3000-3400-531220 NATURAL GAS EXPENDITURES	68,000	58,000	58,000	58,000	-
100-3000-3400-531230 ELECTRICITY	75,000	75,000	75,000	75,000	-
100-3000-3400-531250 OIL	800	800	800	-	(800)
100-3000-3400-531270 GASOLINE / DIESEL	28,432	30,000	32,482	58,000	25,518
100-3000-3400-531280 GARBAGE PICK-UP	5,500	5,500	5,500	5,500	-
100-3000-3400-531300 FOOD	320,000	375,000	375,000	375,000	-
100-3000-3400-531600 SMALL EQUIPMENT	37,300	-	-	-	-
100-3000-3400-531710 UNIFORMS - EMPLOYEES	20,000	15,000	16,500	10,500	(6,000)
100-3000-3400-531720 INMATE CLOTHING	25,000	20,000	20,000	20,000	-
100-3000-3400-542200 VEHICLES	15,000	-	-	-	-
100-3000-3400-542400 COMPUTERS	-	1,500	1,500	-	(1,500)
100-3000-3400-551000 INDIRECT COST ALLOCATIONS	253,605	216,164	216,164	148,515	(67,649)
3400 DCCI	3,803,729	3,715,191	3,682,118	3,954,041	271,923

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
FIRE					
100-3000-3500-511000 PERSONAL SERVICES-SALARIES	552,992	545,115	509,279	555,798	46,519
100-3000-3500-511300 OVERTIME	100,474	100,474	68,408	75,000	6,592
100-3000-3500-512000 PERSONAL SERVICES-BENEFITS	49,990	41,701	44,193	48,256	4,063
100-3000-3500-512100 GROUP INSURANCE	97,236	97,236	95,312	108,160	12,848
100-3000-3500-512110 LIFE INSURANCE	2,016	2,496	2,496	2,496	-
100-3000-3500-512400 RETIREMENT CONTRIBUTIONS	42,961	38,803	44,117	46,164	2,047
100-3000-3500-521270 PHYSICIANS - EMPLOYEES	-	-	-	-	-
100-3000-3500-521320 SOFTWARE SUPPORT	1,150	150	150	150	-
100-3000-3500-522210 EQUIPMENT REPAIRS & MAINTENANCE	5,000	4,500	4,000	6,000	2,000
100-3000-3500-522220 VEHICLE REPAIR & MAINTENANCE	15,000	20,000	20,000	20,500	500
100-3000-3500-522230 BUILDING & GROUNDS MAINTENANCE	4,000	8,000	4,000	6,000	2,000
100-3000-3500-523101 W/C-LIABILITY INSURANCE-VFD	-	-	-	25,690	25,690
100-3000-3500-523102 W/C INSURANCE - PAID FF	-	-	-	28,941	28,941
100-3000-3500-523210 TELEPHONE	3,500	3,500	3,500	3,500	-
100-3000-3500-523220 POSTAGE	50	50	50	50	-
100-3000-3500-523300 ADVERTISING	-	-	-	-	-
100-3000-3500-523500 TRAVEL	1,500	1,100	1,000	1,000	-
100-3000-3500-523600 DUES & FEES	850	400	400	400	-
100-3000-3500-523700 EDUCATION & TRAINING	1,200	1,000	1,000	1,000	-
100-3000-3500-531130 OPERATING SUPPLIES	11,000	12,000	12,000	12,000	-
100-3000-3500-531230 ELECTRICITY	16,000	16,000	16,000	18,000	2,000
100-3000-3500-531240 BOTTLED GAS - PROPANE	3,500	3,500	3,500	3,500	-
100-3000-3500-531250 OIL	500	500	500	-	(500)
100-3000-3500-531270 GASOLINE / DIESEL	35,281	35,000	35,000	30,000	(5,000)
100-3000-3500-531600 SMALL EQUIPMENT	6,000	8,000	4,000	4,000	-
100-3000-3500-531710 UNIFORMS - EMPLOYEES	6,000	6,000	6,000	6,000	-
100-3000-3500-542000 MACHINERY & EQUIPMENT	8,000	-	-	-	-
100-3000-3500-542100 VOLUNTEER FIRE DEPARTMENT	36,000	36,000	22,500	27,000	4,500
100-3000-3500-542200 VEHICLES	-	5,000	-	-	-
100-3000-3500-551000 INDIRECT COST ALLOCATIONS	74,371	63,391	52,391	43,553	(8,838)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-3000-3500-572040	FORESTRY COMMISSION	26,887	18,887	18,887	17,239	(1,648)
100-3000-3500-572044	GA FORESTRY SECRETARY SUP		8,000	8,000	8,000	-
100-3000-3500-572045	CLIMAX VFD	14,000	14,000	12,500	3,000	(9,500)
100-3000-3500-581000	PRINCIPAL	-	-	23,683	-	(23,683)
100-3000-3500-582000	INTEREST	-	-	1,053	-	(1,053)
3500 FIRE		1,115,458	1,090,803	1,013,919	1,101,397	87,478
DECATUR COUNTY EMS FUND						
100-3000-3600-511000	PERSONAL SERVICES-SALARIES	-	-	-	79,259	79,259
100-3000-3600-511300	OVERTIME	-	-	-	8,171	8,171
100-3000-3600-512000	PERSONAL SERVICES-BENEFITS	-	-	-	6,293	6,293
100-3000-3600-512100	GROUP INSURANCE	-	-	-	18,590	18,590
100-3000-3600-512110	LIFE INSURANCE	-	-	-	468	468
100-3000-3600-512400	RETIREMENT CONTRIBUTIONS	-	-	-	1,545	1,545
100-3000-3600-521130	EMS CONSULTANTS BILLING SVC	-	-	-	13,000	13,000
100-3000-3600-521270	PHYSICIANS - EMPLOYEES	-	-	-	100	100
100-3000-3600-522210	EQUIPMENT REPAIRS & MAINTENANCE	-	-	-	1,750	1,750
100-3000-3600-522220	VEHICLE REPAIR & MAINTENANCE	-	-	-	3,750	3,750
100-3000-3600-522230	BUILDING & GROUNDS MAINTENANCE	-	-	-	1,000	1,000
100-3000-3600-523102	WORKERS COMP INSURANCE	-	-	-	32,729	32,729
100-3000-3600-523210	TELEPHONE	-	-	-	225	225
100-3000-3600-523940	STATE FEE - INDIGENCE	-	-	-	-	-
100-3000-3600-531120	MEDICAL SUPPLIES	-	-	-	2,800	2,800
100-3000-3600-531130	OPERATING SUPPLIES	-	-	-	2,250	2,250
100-3000-3600-531210	WATER / SEWER	-	-	-	225	225
100-3000-3600-531230	ELECTRICITY	-	-	-	9,000	9,000
100-3000-3600-531250	OIL	-	-	-	-	-
100-3000-3600-531270	GASOLINE / DIESEL	-	-	-	12,500	12,500
100-3000-3600-531280	GARBAGE PICK-UP	-	-	-	25	25
100-3000-3600-551000	INDIRECT COST ALLOCATIONS	-	-	-	13,965	13,965
100-3000-3600-57	GRADY EMS PAYMENT	-	-	-	208,333	208,333
506 DECATUR COUNTY EMS FUND		-	-	-	415,978	415,978

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
CORONER					
100-3000-3700-511000 PERSONAL SERVICES-SALARIES	4,831	4,831	4,201	4,222	21
100-3000-3700-512000 PERSONAL SERVICES-BENEFITS	370	370	321	323	2
100-3000-3700-512100 GROUP INSURANCE	6,077	-	5,957	6,760	803
100-3000-3700-521212 INDIGENT BURIALS	2,000	2,000	2,000	-	(2,000)
100-3000-3700-521213 DEATH INVESTIGATIONS	15,000	15,000	15,000	18,000	3,000
100-3000-3700-521214 INVESTIGATION TRANSPORT	5,000	5,000	5,000	5,000	-
100-3000-3700-522210 EQUIPMENT REPAIRS & MAINTENANCE	100	100	100	1,000	900
100-3000-3700-523500 TRAVEL	1,500	1,500	1,500	1,500	-
100-3000-3700-523600 DUES & FEES	150	150	150	235	85
100-3000-3700-523700 EDUCATION & TRAINING	600	600	600	720	120
100-3000-3700-531130 OPERATING SUPPLIES	200	200	200	5,000	4,800
100-3000-3700-531230 ELECTRICITY	1,500	1,500	1,500	1,500	-
100-3000-3700-551000 INDIRECT COST ALLOCATIONS	2,667	2,272	2,273	1,562	(711)
3700 CORONER	39,995	33,523	38,802	45,822	7,020
EMERGENCY MANAGEMENT					
100-3000-3920-511000 PERSONAL SERVICES-SALARIES	6,000	12,000	12,000	12,000	-
100-3000-3920-512000 PERSONAL SERVICES-BENEFITS	459	1,033	1,033	1,033	-
100-3000-3920-512400 RETIREMENT CONTRIBUTIONS	540	997	997	997	-
100-3000-3920-523210 TELEPHONE	1,500	1,500	1,500	1,500	-
100-3000-3920-523500 TRAVEL	1,000	1,000	1,000	1,000	-
100-3000-3920-523700 EDUCATION & TRAINING	1,000	503	503	503	-
100-3000-3920-531130 OPERATING SUPPLIES	1,000	-	-	-	-
100-3000-3920-542000 MACHINERY & EQUIPMENT	4,400	-	-	-	-
100-3000-3920-551000 INDIRECT COST ALLOCATIONS	1,136	968	968	665	(303)
3920 EMERGENCY MANAGEMENT	17,035	18,001	18,001	17,698	(303)
PUBLIC WORKS					
100-4000-4200-511000 PERSONAL SERVICES-SALARIES	921,353	918,201	811,158	843,050	31,892
100-4000-4200-511300 OVERTIME	60,000	45,000	35,000	35,000	-
100-4000-4200-512000 PERSONAL SERVICES-BENEFITS	75,074	73,685	64,731	67,171	2,440

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-4000-4200-512100	GROUP INSURANCE	158,008	164,085	148,925	169,000	20,075
100-4000-4200-512110	LIFE INSURANCE	4,536	5,616	4,524	4,680	156
100-4000-4200-512400	RETIREMENT CONTRIBUTIONS	57,975	52,199	62,289	61,803	(486)
100-4000-4200-521270	PHYSICIANS-EMPLOYEES	-	450	450	450	-
100-4000-4200-521290	SURVEYING	-	-	293	300	8
100-4000-4200-522210	EQUIPMENT REPAIRS & MAINTENANCE	100,000	110,000	100,000	100,000	-
100-4000-4200-522220	VEHICLE REPAIR & MAINTENANCE	75,000	75,000	70,000	70,000	-
100-4000-4200-522230	BUILDING & GROUNDS MAINTENANCE	1,700	2,500	2,500	2,500	-
100-4000-4200-522320	RENTAL OF EQUIPMENT & VEHICLES	800	800	-	1,000	1,000
100-4000-4200-523102	WORKER COMP INSURANCE	-	-	-	85,793	85,793
100-4000-4200-523210	TELEPHONE	6,500	5,800	5,250	4,250	(1,000)
100-4000-4200-523220	POSTAGE	50	50	50	50	-
100-4000-4200-523500	TRAVEL	2,000	1,200	1,200	1,200	-
100-4000-4200-523700	EDUCATION & TRAINING	1,000	750	750	750	-
100-4000-4200-531110	ROAD SUPPLIES	150,000	150,000	100,000	100,000	-
100-4000-4200-531130	OPERATING SUPPLIES	55,000	50,000	43,000	43,000	-
100-4000-4200-531210	WATER / SEWER	2,500	2,500	2,500	2,500	-
100-4000-4200-531220	NATURAL GAS	5,000	3,500	4,500	5,100	600
100-4000-4200-531230	ELECTRICITY	10,500	10,500	10,000	10,000	-
100-4000-4200-531250	OIL	10,000	10,000	9,500	9,500	-
100-4000-4200-531270	GASOLINE / DIESEL	447,897	448,000	345,008	320,000	(25,008)
100-4000-4200-531280	GARBAGE PICK-UP	1,150	1,150	1,150	1,200	50
100-4000-4200-531600	SMALL EQUIPMENT	3,000	-	-	-	-
100-4000-4200-531710	UNIFORMS - EMPLOYEES	12,000	13,200	11,060	11,500	440
100-4000-4200-542000	MACHINERY & EQUIPMENT	162,000	268,000	54,700		(54,700)
100-4000-4200-542400	COMPUTERS	-	1,250	-	-	-
100-4000-4200-551000	INDIRECT COST ALLOCATIONS	165,947	141,448	128,208	97,182	(31,026)
100-4000-4200-581000	PRINCIPAL	-	-	187,181	71,389	(115,792)
100-4000-4200-582000	INTEREST	-	-	8,984	5,963	
4200 PUBLIC WORKS		2,488,990	2,554,884	2,212,910	2,124,331	(85,558)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
VEHICLE MAINTENANCE					
100-4000-4900-511000 PERSONAL SERVICES-SALARIES	80,947	80,954	98,346	70,640	(27,706)
100-4000-4900-512000 PERSONAL SERVICES-BENEFITS	6,192	6,193	7,523	5,404	(2,119)
100-4000-4900-512100 GROUP INSURANCE	12,154	12,154	11,915	13,520	1,605
100-4000-4900-512110 LIFE INSURANCE	252	312	312	312	-
100-4000-4900-512400 RETIREMENT CONTRIBUTIONS	7,285	7,285	5,085	6,864	1,779
100-4000-4900-521320 SOFTWARE SUPPORT	3,000	3,000	3,000	3,000	-
100-4000-4900-522210 EQUIPMENT REPAIR & MAINTENA	-	-	-	500	500
100-4000-4900-522220 VEHICLE REPAIR & MAINTENANCE	500	500	500	550	50
100-4000-4900-522230 BUILDING & GROUNDS MAINTENANCE	200	200	-	500	500
100-4000-4900-523102 WORKERS COMP INSURANCE	-	-	-	2,787	2,787
100-4000-4900-523210 TELEPHONE	1,500	1,500	1,500	1,500	-
100-4000-4900-523500 TRAVEL	200	200	200	200	-
100-4000-4900-531130 OPERATING SUPPLIES	1,300	2,600	2,600	2,600	-
100-4000-4900-531230 ELECTRICITY	4,000	4,000	4,000	4,000	-
100-4000-4900-531250 OIL	30	50	50	-	(50)
100-4000-4900-531270 GASOLINE / DIESEL	400	400	3,200	1,500	(1,700)
100-4000-4900-531600 SMALL EQUIPMENT	750	750	750	1,200	450
100-4000-4900-531710 UNIFORMS - EMPLOYEES	1,500	1,000	1,000	1,000	-
100-4000-4900-551000 INDIRECT COST ALLOCATIONS	8,587	7,321	7,320	5,029	(2,291)
4900 VEHICLE MAINTENANCE	128,797	128,419	147,301	121,106	(26,195)
HEALTH					
100-5000-5100-522220 VEHICLE REPAIR & MAINTENANCE	1,100	600	600	1,500	900
100-5000-5100-522222 VEHICLE REPAIR - GA FARM WORKER	1,000	1,600	1,600	5,500	3,900
100-5000-5100-523210 TELEPHONE	4,400	4,400	4,400	4,400	-
100-5000-5100-523211 TELEPHONE / GA FARM WORKERS	2,050	2,200	2,200	2,200	-
100-5000-5100-531270 GASOLINE / DIESEL	3,300	3,000	3,000	3,400	400
100-5000-5100-531271 GAS/DIESEL-GA FARM WORKERS	-	3,810	3,810	4,500	690
100-5000-5100-572065 HEALTH DEPT CONTRIBUTION	197,069	150,000	100,000	100,000	-
100-5000-5100-572070 MENTAL HEALTH CONTRIBUTION	14,890	-	-	-	-
5100 HEALTH	223,809	165,610	115,610	121,500	5,890

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
WELFARE					
100-5000-5400-572020 CASA-COURT APPOINTED SPECI	6,000	-	-	-	-
100-5000-5400-572025 BAIN	5,000	-	-	-	-
100-5000-5400-572035 LIFE	35,000	10,000	-	-	-
100-5000-5400-572051 FOSTER CHILDREN-DFACS	5,000	-	-	-	-
5400 WELFARE	51,000	10,000	-	-	-
RECREATION					
100-6000-6100-572061 RIVERTOWN DAYS	3,000	-	-	3,000	3,000
100-6000-6100-572062 CITY OF BDGE/RECREATION	60,000	-	-	-	-
100-6000-6100-572080 CHAMBER OF COMMERCE BASS PRO	12,000	9,000	9,000	9,000	-
100-6000-6100-572085 BIKEFEST CONTRIBUTION	5,000	3,000	-	-	-
6100 RECREATION	80,000	12,000	9,000	12,000	3,000
PARKS					
100-6000-6200-511000 PERSONAL SERVICES-SALARIES	28,054	28,054	28,239	28,239	-
100-6000-6200-511300 OVERTIME	500	500	500	500	-
100-6000-6200-512000 PERSONAL SERVICES-BENEFITS	2,184	2,184	2,199	2,199	-
100-6000-6200-512100 GROUP INSURANCE	6,077	6,077	5,957	5,957	-
100-6000-6200-512110 LIFE INSURANCE	126	156	156	156	-
100-6000-6200-512400 RETIREMENT CONTRIBUTIONS	2,525	2,525	2,513	2,513	-
100-6000-6200-522210 EQUIPMENT REPAIRS & MAINTENANCE	2,300	2,500	2,500	2,500	-
100-6000-6200-522220 VEHICLE REPAIR & MAINTENANCE	-	2,000	1,000	1,000	-
100-6000-6200-523102 WORKERS OCMP INSURANCE	-	-	-	2,175	2,175
100-6000-6200-531130 OPERATING SUPPLIES	3,200	2,500	2,500	2,500	-
100-6000-6200-531270 GASOLINE/DIESEL	-	-	-	-	-
100-6000-6200-531600 SMALL EQUIPMENT	2,318	1,568	-	-	-
100-6000-6200-551000 INDIRECT COST ALLOCATIONS	7,485	6,380	6,380	4,384	(1,996)
100-6000-6200-572010 GOLF COURSE - INDUSTRIAL PARK	49,000	49,000	40,000	-	(40,000)
100-6000-6200-572011 GOLF COURSE - SUPPLEMENT	8,500	14,576	13,485	-	(13,485)
	112,269	118,020	105,429	52,123	(53,306)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
GOLF COURSE					
100-6000-6205-522210 EQUIPMENT REPAIRS	-	-	-	21,133	21,133
100-6000-6205-522230 BUILDING & GROUNDS	-	-	-	1,600	1,600
100-6000-6205-523000 AERATOR WORK	-	-	-	1,000	1,000
100-6000-6205-531270 GASOLINE	-	-	-	-	-
100-6000-6205-572010 GOLF COURSE - INDUSTRIAL PARK	-	-	-	53,000	53,000
100-6000-6205-572011 GOLF COURSE - SUPPLEMENT	-	-	-	-	-
GOLF COURSE	-	-	-	76,733	76,733
6200 PARKS	112,269	118,020	105,429	128,856	76,733
EXTENSION SERVICE					
100-7000-7100-511000 PERSONAL SERVICES-SALARIES	50,605	50,605	48,808	49,400	592
100-7000-7100-512000 PERSONAL SERVICES-BENEFITS	3,871	3,871	3,842	3,779	(63)
100-7000-7100-512400 RETIREMENT CONTRIBUTIONS	2,500	2,684	2,729	5,541	2,812
100-7000-7100-522210 EQUIPMENT REPAIRS & MAINTENANCE	1,500	1,500	1,500	1,500	-
100-7000-7100-522220 VEHICLE REPAIR & MAINTENANCE	1,000	1,000	1,000	1,065	65
100-7000-7100-522230 BUILDING & GROUNDS MAINTENANCE	6,000	5,000	5,000	5,000	-
100-7000-7100-522320 RENTAL OF EQUIPMENT & VEHICLES	200	200	-	-	-
100-7000-7100-522322 RENTAL OF POSTAGE/COPIER MACHINE	-		1,600	1,600	-
100-7000-7100-523102 WORKERS COMP INSURANCE	-	-	-	389	389
100-7000-7100-523210 TELEPHONE	3,000	2,700	2,700	2,700	-
100-7000-7100-523220 POSTAGE	1,000	1,000	650	500	(150)
100-7000-7100-523500 TRAVEL	6,000	5,000	5,000	5,000	-
100-7000-7100-523850 CONTRACT LABOR	-	-	-	-	-
100-7000-7100-523880 AMERICORPS STATE PROGRAM	-	-	1,415	-	(1,415)
100-7000-7100-531130 OPERATING SUPPLIES	3,200	3,200	3,200	3,200	-
100-7000-7100-531210 WATER / SEWER	8,000	8,000	7,200	2,200	(5,000)
100-7000-7100-531220 NATURAL GAS	1,800	1,200	1,200	600	(600)
100-7000-7100-531230 ELECTRICITY	40,000	37,000	37,000	37,000	-
100-7000-7100-531250 OIL	65	65	65	-	(65)
100-7000-7100-531270 GASOLINE / DIESEL	1,951	1,950	3,000	3,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-7000-7100-531280 GARBAGE PICK-UP	2,500	2,500	2,500	1,500	(1,000)
100-7000-7100-531600 SMALL EQUIPMENT	1,500	500	500	500	-
100-7000-7100-551000 INDIRECT COST ALLOCATIONS	9,622	8,201	8,201	5,635	(2,566)
7100 EXTENSION SERVICE	144,314	136,176	137,110	130,109	(7,001)
PLANNING & ZONING					
100-7000-7400-511000 PERSONAL SERVICES-SALARIES	155,913	86,318	84,278	98,758	14,480
100-7000-7400-512000 PERSONAL SERVICES-BENEFITS	11,927	6,603	6,447	7,555	1,108
100-7000-7400-512100 GROUP INSURANCE	18,232	12,154	11,914	13,520	1,606
100-7000-7400-512110 LIFE INSURANCE	378	312	312	468	156
100-7000-7400-512400 RETIREMENT CONTRIBUTIONS	10,767	-	4,450	6,298	1,848
100-7000-7400-521305 RC - TECHNICAL ASSISTANCE	-	5,000	-	-	-
100-7000-7400-521320 SOFTWARE SUPPORT	500	1,050	2,050	2,000	(50)
100-7000-7400-522210 EQUIPMENT REPAIRS & MAINTENANCE	1,500	1,000	500	3,500	3,000
100-7000-7400-522220 VEHICLE REPAIR & MAINTENANCE	600	600	600	750	150
100-7000-7400-522230 BUILDING & GROUNDS MAINTENANCE	750	750	750	1,500	750
100-7000-7400-523102 WORKERS COMP INSURANCE	-	-	-	3,020	3,020
100-7000-7400-523210 TELEPHONE	2,800	2,800	2,800	2,300	(500)
100-7000-7400-523220 POSTAGE	300	300	300	350	50
100-7000-7400-523300 ADVERTISING	150	150	150	150	-
100-7000-7400-523500 TRAVEL	1,750	400	400	400	-
100-7000-7400-523600 DUES & FEES	500	100	100	100	-
100-7000-7400-523602 CHAMBER OF COMMERCE DUES	600	600	600	600	-
100-7000-7400-523603 TRI-RIVERS WATERWAY ASSOC DUES	250	250	250	-	(250)
100-7000-7400-523604 LAKE SEMINOLE ASSOC	50	50	50	-	(50)
100-7000-7400-523605 GOLDEN TRIANGLE	250	250	250	-	(250)
100-7000-7400-523700 EDUCATION & TRAINING	1,300	500	300	300	-
100-7000-7400-531130 OPERATING SUPPLIES	3,000	2,000	2,000	250	(1,750)
100-7000-7400-531210 WATER / SEWER	250	250	250	300	50
100-7000-7400-531230 ELECTRICITY	5,500	5,500	4,800	5,000	200
100-7000-7400-531250 OIL	125	75	25	-	(25)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
100-7000-7400-531270 GASOLINE / DIESEL	6,950	6,000	3,000	3,000	-
100-7000-7400-542200 COMPUTERS	-	-	-	5,000	5,000
100-7000-7400-551000 INDIRECT COST ALLOCATIONS	16,026	13,661	13,660	9,385	(4,275)
7400 PLANNING & ZONING	240,368	146,673	140,236	164,504	24,268
INDUSTRIAL DEVELOPMENT					
100-7000-7500-511000 PERSONAL SERVICES-SALARIES	19,024	25,225	18,730	29,080	10,350
100-7000-7500-511300 OVERTIME	300	300	125	125	-
100-7000-7500-512000 PERSONAL SERVICES-BENEFITS	1,478	1,953	1,442	2,234	792
100-7000-7500-512100 GROUP INSURANCE	2,431	4,254	2,979	5,070	2,091
100-7000-7500-512110 LIFE INSURANCE	76	164	117	156	39
100-7000-7500-512400 RETIREMENT CONTRIBUTIONS	1,300	1,247	1,204	1,612	408
100-7000-7500-521270 PHYSICIANS-EMPLOYEES	-	-	-	-	-
100-7000-7500-522210 EQUIPMENT REPAIRS & MAINTENANCE	6,000	6,000	5,000	5,000	-
100-7000-7500-522220 VEHICLE REPAIR & MAINTENANCE	2,500	2,200	2,200	3,400	1,200
100-7000-7500-522230 BUILDING & GROUNDS MAINTENANCE	2,500	2,000	3,000	1,500	(1,500)
100-7000-7500-523102 WORKERS COMP INSURANCE	-	-	-	622	622
100-7000-7500-523210 TELEPHONE	3,000	2,500	2,500	2,500	-
100-7000-7500-523220 POSTAGE	100	50	50	-	(50)
100-7000-7500-531130 OPERATING SUPPLIES	5,000	5,500	5,000	5,000	-
100-7000-7500-531230 ELECTRICITY	5,500	5,800	5,800	5,800	-
100-7000-7500-531250 OIL	1,200	1,500	1,200	-	(1,200)
100-7000-7500-531270 GASOLINE / DIESEL	8,569	7,800	10,000	15,000	5,000
100-7000-7500-531600 SMALL EQUIPMENT	2,700	800	800	800	-
100-7000-7500-531710 UNIFORMS - EMPLOYEES	3,000	2,500	2,200	2,200	-
100-7000-7500-542000 MACHINERY & EQUIIPMENT	-	11,650	-	-	-
100-7000-7500-542200 VEHICLES	8,000	-	-	-	-
100-7000-7500-551000 INDIRECT COST ALLOCATIONS	5,191	4,423	4,425	3,040	(1,385)
7500 INDUSTRIAL DEVELOPMENT	77,869	85,866	66,772	83,139	16,367
100 GENERAL FUND TOTAL	17,071,945	16,626,821	15,802,991	16,895,559	732,917

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
SPECIAL REVENUE FUNDS					
LAW LIBRARY FUND					
205-2000-0000-531400 BOOKS & PERIODICALS	16,000	16,000	16,000	16,000	-
205 LAW LIBRARY FUND	16,000	16,000	16,000	16,000	-
CONFISCATED ASSETS					
210-0000-0000-523610 10% DISTRIBUTION TO DA	-	-	-	2,500	2,500
210-0000-0000-523615 COURT COSTS	-	-	-	8,000	8,000
210-0000-0000-531100 GENERAL SUPPLIES & MATERIALS	31,020	15,275	5,020	14,570	9,550
210 CONFISCATED ASSETS	31,020	15,275	5,020	25,070	20,050
DECATUR COUNTY PRISON FUND					
211-0000-0000-531130 OPERATING SUPPLIES	170,000	175,000	175,000	150,000	(25,000)
211-0000-0000-531600 SMALL EQUIPMENT	20,000	25,000	25,000	25,000	-
211 DECATUR COUNTY PRISON FUND	190,000	200,000	200,000	175,000	(25,000)
EMERGENCY 911 TELEPHONE FUND					
215-3000-3800-511000 PERSONAL SERVICES-SALARIES	437,320	539,578	475,671	469,843	(5,828)
215-3000-3800-511300 OVERTIME	52,993	44,104	20,000	53,052	33,052
215-3000-3800-512000 PERSONAL SERVICES-BENEFITS	37,509	44,652	30,751	39,478	8,727
215-3000-3800-512100 GROUP INSURANCE	91,158	85,081	83,398	94,640	11,242
215-3000-3800-512110 LIFE INSURANCE	2,016	2,340	2,184	2,184	-
215-3000-3800-512400 RETIREMENT CONTRIBUTIONS	27,337	25,282	23,134	36,029	12,895
215-3000-3800-521250 MAPPING SERVICES	-	-	-	15,000	15,000
215-3000-3800-521270 PHYSICIANS - EMPLOYEES	300	150	150	150	-
215-3000-3800-521320 SOFTWARE SUPPORT	1,365	-	5,900	5,900	-
215-3000-3800-522210 EQUIPMENT REPAIRS & MAINTENANCE	5,000	5,000	5,000	5,000	-
215-3000-3800-522220 VEHICLE REPAIR & MAINTENANCE	500	500	500	550	50
215-3000-3800-523102 WORKERS COMP INSURANCE	-	-	-	5,831	5,831
215-3000-3800-523103 UNEMPLOYMENT COMPENSATION	-	-	-	5,000	5,000
215-3000-3800-523210 TELEPHONE	4,000	7,000	7,000	15,000	8,000
215-3000-3800-523220 POSTAGE	250	250	250	250	-
215-3000-3800-523300 ADVERTISING	100	100	100	100	-
215-3000-3800-523500 TRAVEL	7,000	5,500	5,500	5,500	-
215-3000-3800-523600 DUES & FEES	200	150	150	150	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
215-3000-3800-523700 EDUCATION & TRAINING	7,000	2,500	2,500	10,000	7,500
215-3000-3800-523855 LANDLINE CARRIERS	120,000	120,000	110,000	102,000	(8,000)
215-3000-3800-523860 WIRELESS CARRIERS	30,000	30,000	30,000	30,000	-
215-3000-3800-523865 MOTOROLA CONTRACT	43,500	43,500	43,500	47,588	4,088
215-3000-3800-531130 OPERATING SUPPLIES	6,000	7,500	7,500	7,500	-
215-3000-3800-531230 ELECTRICITY	1,600	2,000	15,000	10,000	(5,000)
215-3000-3800-531240 BOTTLED GAS-PROPANE	-	-	2,000	2,000	-
215-3000-3800-531250 OIL	50	50	50	-	(50)
215-3000-3800-531270 GASOLINE / DIESEL	1,500	1,500	3,500	1,500	(2,000)
215-3000-3800-531710 UNIFORMS - EMPLOYEES	1,000	-	-	-	-
215-3000-3800-542400 COMPUTERS	3,000	-	-	-	-
215-3000-3800-551000 INDIRECT COST ALLOCATIONS	67,017	57,123	57,123	39,246	(17,877)
215-3000-3800-579000 CONTINGENCIES	5,000	5,000	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	1,005,165	1,081,310	935,861	1,008,491	72,630
RECOVERY ACT -JAG/SHERIFF					
220-0000-0000-531600 SMALL EQUIPMENT	8,000	-	-	-	-
220 RECOVERY ACT -JAG/SHERIFF	8,000	-	-	-	-
CDBG - EIP					
221-0000-0000-571100 TRANSFER TO RESERVE	52,000	52,000	81,196	105,160	23,964
221 CDBG - EIP	52,000	52,000	81,196	105,160	23,964
VICTIM ASSISTANCE FUND					
222-0000-0000-572003 VICTIM SERVICES PAYMENT	60,000	52,000	82,000	62,500	(19,500)
222 VICTIM ASSISTANCE FUND	60,000	52,000	82,000	62,500	(19,500)
MANDATORY DRUG FUND					-
228-0000-0000-611007 TRANSFER OUT-GENERAL FUND	-	37,000	37,000	-	(37,000)
228-5000-5400-572001 STEPPING STONE	30,000	-	-	-	-
228-5000-5400-572015 FAMILY CONNECTION	3,450	-	-	-	-
228 MANDATORY DRUG FUND	33,450	37,000	37,000	-	(37,000)
235 FEMA-FMHP	1,900,000	-	-		-
200 SPECIAL REVENUE FUNDS	3,295,635	1,453,585	1,357,077	1,392,221	35,144

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
SPLOST V - CAPITAL PROJECTS					-
325-0000-0000-572100 BDGE/DEC CO HOSPITAL AUTHORITY	576,000	610,000	490,000	481,800	(8,200)
325-0000-0000-572110 CITY OF ATTAPULGUS	73,440	75,735	62,500	61,966	(534)
325-0000-0000-572120 CITY OF BAINBRIDGE	1,753,440	1,808,235	1,490,000	1,479,879	(10,121)
325-0000-0000-572130 CITY OF BRINSON	33,600	34,650	28,500	28,574	74
325-0000-0000-572140 CITY OF CLIMAX	44,640	46,035	45,600	37,876	(7,724)
325 SPLOST V - CAPITAL PROJECTS	2,481,120	2,574,655	2,116,600	2,090,095	(26,505)
LANDFILL					-
325-0000-9004-521290 SURVEYING	14,000	-	-	-	-
325-0000-9004-521295 ENGINEERING	125,000	-	-	-	-
325-0000-9004-531110 ROAD SUPPLIES	20,000	-	-	-	-
325-0000-9004-541000 PROPERTY	1,950,000	-	-	-	-
325-0000-9004-541400 INFRASTRUCTURE	20,000	-	-	-	-
325-0000-9004-542000 MACHINERY & EQUIPMENT	35,000	-	-	-	-
9004 LANDFILL	2,164,000	-	-	-	-
SHARED ROADS EXPENSES					-
325-0000-9009-531110 ROAD SUPPLIES	100,000	-	-	-	-
325-0000-9009-542000 MACHINERY & EQUIPMENT	67,000	-	-	555,000	555,000
9009 SHARED ROAD EXPENSES	167,000			555,000	555,000
CARTERS MILL ROAD-CDBG GRANT EXPENSE					
325-0000-9012-541400 INFRASTRUCTURE-CARTERS MILL RD	535,000	535,000	450,000	400,000	(50,000)
9012 CARTERS MILL ROAD	535,000	535,000	450,000	400,000	(50,000)
DELL ROAD					-
325-0000-9026-541200 SITE IMPROVEMENTS-DELL RD	67,454	-	-	-	-
9026 DELL ROAD	67,454	-	-	-	-
JOHNNY GORDON ROAD					-
325-0000-9027-541200 SITE IMPROVEMNETS	9,624	-	-	-	-
9027 JOHNNY GORDON ROAD	9,624	-	-	-	-
STRIPING COUNTY ROAD					-
325-0000-9028-541200 SITE IMPROVEMENTS-STRIPPING	160,000	-	-	138,000	138,000

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
9028 STRIPING COUNTY ROAD	160,000	-	-	138,000	138,000
COUNTY BRIDGES IMPROVEMENT PROJECT					-
325-0000-9029-541200	404,000	-	-	-	-
9029 COUNTY BRIDGES IMPROVEMENT PROJECT	404,000	-	-	-	-
TELECOMMUNICATIONS & TECHNICAL					
325-0000-9042-521295 ENGINEERING	5,000	-	-	-	-
325-0000-9042-541400 INFRASTRUCTURE	700,000	-	-	-	-
9042 TELECOMMUNICATIONS & TECHNICAL	705,000	-	-	-	-
PUBLIC SAFETY					
325-0000-9046-542000 EQUIPMENT	74,000	74,000	74,000	-	(74,000)
9046 PUBLIC SAFETY	74,000	74,000	74,000	-	(74,000)
SPEC BUILDING					
325-0000-9048-541200 SPEC BUILDING/SITE IMPROVE	60,000	-	-	-	-
9048 SPEC BUILDING	60,000	-	-	-	-
325 SPLOST V - CAPITAL PROJECTS	6,827,198	3,183,655	2,640,600	3,183,095	(150,505)
DEBT SERVICE FUND					
430-0000-0000-581000 PRINCIPAL	332,120	335,470	-	-	-
430-0000-0000-581000 INTEREST	35,000	31,075	-	-	-
	367,120	366,545	-	-	-
SILVER LAKE					-
430-0000-9030-581310 SILVER LAKE - PRINCIPAL	121,198	125,133	128,816	132,734	3,918
430-0000-9030-582310 SILVER LAKE - INTEREST	78,457	74,522	70,839	66,921	(3,918)
9030 SILVER LAKE	199,655	199,655	199,655	199,655	0
BOND CONSTRUCTION					
430-0000-9040-581100 BONDS - PRINCIPAL	1,388,100	1,385,000	1,506,275	1,529,900	23,625
430-0000-9040-582100 INTEREST - BONDS	201,000	183,322	59,900	30,500	(29,400)
430-0000-9040-583000 FISCAL AGENT FEES	500	500	500	525	25
9040 BOND CONSTRUCTION	1,589,600	1,568,822	1,566,675	1,560,925	(5,750)
430 DEBT SERVICE	2,156,375	2,135,022	1,766,330	1,760,580	(5,750)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
PROPRIETARY FUNDS						
WATER & SEWER FUND						
WASTEWATER TREATMENT PLANT						
505-4000-4300-511000	PERSONAL SERVICES-SALARIES	54,886	65,578	58,614	50,920	(7,694)
505-4000-4300-511300	OVERTIME	18,000	12,000	2,125	2,125	-
505-4000-4300-512000	PERSONAL SERVICES-BENEFITS	5,576	5,935	4,602	4,058	(544)
505-4000-4300-512100	GROUP INSURANCE	7,900	12,154	13,403	11,830	(1,573)
505-4000-4300-512110	LIFE INSURANCE	183	382	351	312	(39)
505-4000-4300-512400	RETIREMENT CONTRIBUTIONS	4,631	3,656	3,988	1,612	(2,376)
505-4000-4300-521220	LAB TESTING	30,000	30,000	58,000	58,000	-
505-4000-4300-521295	ENGINEERING	5,000	-	-	-	-
505-4000-4300-521320	SOFTWARE SUPPORT	800	800	-	-	-
505-4000-4300-522210	EQUIPMENT REPAIRS & MAINTENANCE	8,000	5,000	10,500	15,000	4,500
505-4000-4300-522230	BUILDING & GROUNDS MAINTENANCE	2,500	2,500	1,200	2,500	1,300
505-4000-4300-52230	WORKERS COMP INSURANCE	-	-	-	2,137	2,137
505-4000-4300-523210	TELEPHONE	2,000	2,000	2,000	2,000	-
505-4000-4300-523220	POSTAGE	900	1,200	1,200	800	(400)
505-4000-4300-523500	TRAVEL	1,000	1,200	3,500	3,500	-
505-4000-4300-523610	WWTP GEFA LOAN-1%CLOSING FEE	-	-	-	20,845	20,845
505-4000-4300-523700	EDUCATION & TRAINING	1,000	1,000	2,400	2,500	100
505-4000-4300-523850	CONTRACT LABOR	-	-	-	10,000	10,000
505-4000-4300-531130	OPERATING SUPPLIES	90,000	94,000	24,500	25,000	500
505-4000-4300-531230	ELECTRICITY	60,000	60,000	83,000	80,000	(3,000)
505-4000-4300-531270	GASOLINE / DIESEL	3,000	3,000	2,500	2,000	(500)
505-4000-4300-531280	GARBAGE PICK-UP	1,500	1,500	1,500	1,500	-
505-4000-4300-531600	SMALL EQUIPMENT	-	2,500	2,500	2,500	-
505-4000-4300-531710	UNIFORMS - EMPLOYEES	2,100	1,200	2,500	2,000	(500)
505-4000-4300-541300	BUILDINGS	-	5,000	-	-	-
505-4000-4300-541220	WWTP UPGRADE-EDA GRANT	-	1,000,000	2,500,000	1,000,000	(1,500,000)
505-4000-4300-551000	INDIRECT COST ALLOCATIONS	23,482	20,016	20,016	13,752	(6,264)
505-4000-4300-581000	PRINCIPAL	20,000	20,000	20,000	-	(20,000)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
505-4000-4300-582000 INTEREST	9,750	9,400	7,750	-	(7,750)
4300 WASTEWATER TREATMENT PLANT	352,208	1,360,021	2,826,149	1,314,891	(1,511,258)
WATER					
505-4000-4400-511000 PERSONAL SERVICES-SALARIES	55,709	31,929	58,614	50,920	(7,694)
505-4000-4400-511300 OVERTIME	3,700	3,700	2,125	2,125	-
505-4000-4400-512000 PERSONAL SERVICES-BENEFITS	4,545	4,104	4,602	4,058	(544)
505-4000-4400-512100 GROUP INSURANCE	9,116	6,077	13,403	11,830	(1,573)
505-4000-4400-512110 LIFE INSURANCE	221	273	351	312	(39)
505-4000-4400-512400 RETIREMENT CONTRIBUTIONS	4,499	2,874	3,988	1,612	(2,376)
505-4000-4400-521220 LAB TESTING	700	700	700	700	-
505-4000-4400-522210 EQUIPMENT REPAIRS & MAINTENANCE	45,000	7,000	6,500	6,500	-
505-4000-4400-522230 BUILDING & GROUNDS MAINTENANCE	500	600	600	600	-
505-4000-4400-522240 SYSTEM REPAIRS	-	1,200	800	800	-
505-4000-4400-523102 WORKERS COMP INSURANCE	-	-	-	3,838	3,838
505-4000-4400-523500 TRAVEL	800	800	800	800	-
505-4000-4400-523600 DUES	300	600	-	600	600
505-4000-4400-523700 EDUCATION & TRAINING	1,200	800	800	800	-
505-4000-4400-531130 OPERATING SUPPLIES	15,000	8,000	2,000	2,000	-
505-4000-4400-531230 ELECTRICITY	20,000	22,000	22,000	22,000	-
505-4000-4400-531600 SMALL EQUIPMENT	1,960	-	-	-	-
505-4000-4400-542000 MACHINERY & EQUIPMENT	5,000	-	-	-	-
505-4000-4400-551000 INDIRECT COST ALLOCATIONS	12,018	10,245	10,245	7,038	(3,207)
	180,268	100,902	127,528	116,533	(10,995)
505 WATER & SEWER FUND	532,476	1,460,923	2,953,677	1,431,424	(1,522,253)
DECATUR COUNTY EMS FUND					
506-3000-3600-511000 PERSONAL SERVICES-SALARIES	550,000	538,428	477,933	-	(477,933)
506-3000-3600-511300 OVERTIME	265,000	223,055	223,055	-	(223,055)
506-3000-3600-512000 PERSONAL SERVICES-BENEFITS	62,348	58,253	39,814	-	(39,814)
506-3000-3600-512100 GROUP INSURANCE	103,313	97,236	95,312	-	(95,312)
506-3000-3600-512110 LIFE INSURANCE	2,520	3,120	2,652	-	(2,652)
506-3000-3600-512400 RETIREMENT CONTRIBUTIONS	51,345	42,579	50,740	-	(50,740)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
506-3000-3600-521130	EMS CONSULTANTS BILLING SVC	52,000	52,000	52,000	-	(52,000)
506-3000-3600-521270	PHYSICIANS - EMPLOYEES	1,000	1,000	1,000	-	(1,000)
506-3000-3600-522210	EQUIPMENT REPAIRS & MAINTENANCE	7,500	7,000	7,000	-	(7,000)
506-3000-3600-522220	VEHICLE REPAIR & MAINTENANCE	15,000	15,000	15,000	-	(15,000)
506-3000-3600-522230	BUILDING & GROUNDS MAINTENANCE	2,500	10,000	10,000	-	(10,000)
506-3000-3600-523102	WORKERS COMP INSURANCE	-	-	-	-	-
506-3000-3600-523210	TELEPHONE	3,000	2,700	2,700	-	(2,700)
506-3000-3600-523220	POSTAGE	300	300	100	-	(100)
506-3000-3600-523500	TRAVEL	1,500	1,500	1,500	-	(1,500)
506-3000-3600-523700	EDUCATION & TRAINING	1,500	1,000	1,000	-	(1,000)
506-3000-3600-523940	STATE FEE - INDIGENCE	10,900	10,900	10,900	-	(10,900)
506-3000-3600-531120	MEDICAL SUPPLIES	35,000	33,500	33,500	-	(33,500)
506-3000-3600-531130	OPERATING SUPPLIES	5,500	9,000	9,000	-	(9,000)
506-3000-3600-531145	EQUIPMENT/GRANT	-	-	-	-	-
506-3000-3600-531210	WATER / SEWER	900	900	900	-	(900)
506-3000-3600-531230	ELECTRICITY	10,500	10,500	9,000	-	(9,000)
506-3000-3600-531250	OIL	700	700	700	-	(700)
506-3000-3600-531270	GASOLINE / DIESEL	23,113	23,000	50,000	-	(50,000)
506-3000-3600-531280	GARBAGE PICK-UP	1,100	1,100	1,100	-	(1,100)
506-3000-3600-531600	SMALL EQUIPMENT	6,000	4,025	-	-	-
506-3000-3600-531710	UNIFORMS - EMPLOYEES	6,000	6,000	6,000	-	(6,000)
506-3000-3600-542000	MACHINERY & EQUIPMENT	-	14,000	14,000	-	(14,000)
506-3000-3600-542200	VEHICLES	85,000	-		-	-
506-3000-3600-551000	INDIRECT COST ALLOCATIONS	95,380	81,299	81,299	-	(81,299)
506-3000-3600-57	GRADY EMS PAYMENT	-	-	-	-	
506-3000-3600-581000	PRINCIPAL	30,148	-	-	-	-
506-3000-3600-582000	INTEREST	1,517	-	-	-	-
506	DECATUR COUNTY EMS FUND	1,430,584	1,248,095	1,196,205	-	(1,196,205)
NATURAL GAS						
515-4000-4700-511000	PERSONAL SERVICES-SALARIES	23,780	18,018	18,730	26,230	7,500
515-4000-4700-511300	OVERTIME	200	200	125	125	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
515-4000-4700-512000	PERSONAL SERVICES - BENEFITS	1,834	1,394	1,442	2,016	574
515-4000-4700-512100	GROUP INSURANCE	3,039	3,039	4,468	5,070	602
515-4000-4700-512110	LIFE INSURANCE	95	117	273	156	(117)
515-4000-4700-512400	RETIREMENT	1,625	639	1,204	1,404	200
515-4000-4700-521275	RANDOM DRUG TESTING	-	-	150	150	-
515-4000-4700-521340	DCIP SVC MANAGEMENT CONTRACT	14,200	17,400	17,400	17,400	-
515-4000-4700-522210	EQUIPMENT REPAIRS & MAINTENANCE	3,000	3,000	3,000	3,000	-
515-4000-4700-522230	BUILDING & GROUNDS MAINTENANCE	500	650	650	650	-
515-4000-4700-523102	WORKERS COMP INSURANCE	-	-	-	1,293	1,293
515-4000-4700-523500	TRAVEL	500	500	500	500	-
515-4000-4700-523600	DUES & FEES	600	600	800	600	(200)
515-4000-4700-523700	EDUCATION & TRAINING	1,500	800	600	800	200
515-4000-4700-531130	OPERATING SUPPLIES	3,000	1,500	1,500	1,500	-
515-4000-4700-531230	ELECTRICITY	2,500	3,000	3,000	3,000	-
515-4000-4700-531520	GAS	280,000	280,000	241,000	350,000	109,000
515-4000-4700-531600	SMALL EQUIPMENT	300	1,100	650	650	-
515-4000-4700-561400	INFRASTRUCTURE	14,722	-	-	-	-
515-4000-4700-561500	INSTALL GAS LINE	-	-	-	500,000	500,000
515-4000-4700-551000	INDIRECT COST ALLOCATIONS	25,102	21,395	21,396	14,700	(6,696)
4700	NATURAL GAS	376,497	353,352	316,888	929,244	612,356
LANDFILL-27S						
540-4000-4500-511000	PERSONAL SERVICES-SALARIES	130,998	130,998	120,551	169,589	49,038
540-4000-4500-511300	OVERTIME	25,000	27,000	27,000	27,000	-
540-4000-4500-512000	PERSONAL SERVICES - BENEFITS	11,934	12,087	11,288	15,039	3,751
540-4000-4500-512100	GROUP INSURANCE	24,309	24,309	17,871	33,800	15,929
540-4000-4500-512110	LIFE INSURANCE	504	624	624	780	156
540-4000-4500-512400	RETIREMENT CONTRIBUTIONS	10,994	10,994	10,729	9,863	(866)
540-4000-4500-521200	PROFESSIONAL FEES-AUDITO/CONSULTA	-	-	40,000	20,000	(20,000)
540-4000-4500-521220	LAB TESTING	900	900	900	900	-
540-4000-4500-521294	ENGINEERING-309 S LANDFILL	42,000	42,000	-	-	-
540-4000-4500-521295	ENGINEERING-27 S LANDFILL	-	-	42,000	42,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
540-4000-4500-521300	TECHNICAL	30,000	35,000	35,000	35,000	-
540-4000-4500-521320	SOFTWARE SUPPORT	1,250	1,250	1,250	1,250	-
540-4000-4500-522115	GARBAGE TRANSPORTATION	-	-	-	160,000	160,000
540-4000-4500-522210	EQUIPMENT REPAIRS & MAINTENANCE	20,000	50,000	50,000	50,000	-
540-4000-4500-522220	VEHICLE REPAIR & MAINTENANCE	1,500	2,500	2,500	2,500	-
540-4000-4500-522230	BUILDING & GROUNDS MAINTENANCE	5,000	7,500	7,500	7,500	-
540-4000-4500-522320	RENTAL OF EQUIPMENT & VEHICLE	500	500	500	1,000	500
540-4000-4500-523102	WORKERS COMP INSURANCE	-	-	-	4,992	4,992
540-4000-4500-523210	TELEPHONE	2,500	3,000	3,000	3,000	-
540-4000-4500-523220	POSTAGE	50	100	100	100	-
540-4000-4500-523300	ADVERTISING	500	500	500	500	-
540-4000-4500-523500	TRAVEL	500	1,500	1,500	3,000	1,500
540-4000-4500-523605	GOLDEN TRIANGLE FEES	-	-	-	-	-
540-4000-4500-523610	CELL 4 - 1% CLOSING FEE	-	-	-	5,250	5,250
540-4000-4500-523700	EDUCATION & TRAINING	300	800	800	1,300	500
540-4000-4500-523950	TIRE PICK-UP	15,000	15,000	15,000	15,000	-
540-4000-4500-531110	ROAD SUPPLIES	-	-	-	-	-
540-4000-4500-531130	OPERATING SUPPLIES	15,000	12,000	12,000	12,000	-
540-4000-4500-531140	ROCK	10,000	7,500	7,500	7,500	-
540-4000-4500-531229	ELECTRICITY-309S LANDFILL	-	-	-	-	-
540-4000-4500-531230	ELECTRICITY-27 S LANDFILL	11,000	11,000	11,000	4,000	(7,000)
540-4000-4500-531250	OIL	1,500	3,000	3,000	8,000	5,000
540-4000-4500-531270	GASOLINE / DIESEL	100,000	160,000	160,000	175,000	15,000
540-4000-4500-531600	SMALL EQUIPMENT	3,000	1,550	1,550	1,550	-
540-4000-4500-531710	UNIFORMS - EMPLOYEES	1,700	1,700	1,700	1,700	-
540-4000-4500-541200	SITE IMPROVEMENTS-CELL 4 DEVELOP	-	250,000	870,000	100,000	(770,000)
540-4000-4500-541210	SITE IMPROVEMENTS-CELL 5 DEVELOP	-	-	-	770,000	770,000
540-4000-4500-542000	MACHINERY & EQUIPMENT	25,000	65,000	65,000	-	(65,000)
540-4000-4500-542200	VEHICLES	25,000	25,000	-	-	-
540-4000-4500-542300	FURNITURE	600	-	-	-	-
540-4000-4500-551000	INDIRECT COST ALLOCATIONS	58,919	50,221	50,221	34,504	(15,717)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
540-4000-4500-561400 INFRASTRUCTURE	3,000	1,000	1,000	10,000	9,000
540-4000-4500-572002 HAZARDOUS WASTE TRUST FUND	90,000	75,000	75,000	95,000	20,000
540-4000-4500-572055 KAB PAYMENT	53,000	53,000	53,000	11,000	(42,000)
540-4000-4500-581000 PRINCIPAL	167,687	194,988	178,535	162,052	(16,483)
540-4000-4500-582000 INTEREST	19,571	15,013	8,722	13,318	4,596
540-4000-4500-582200 GEFA LOAN INTEREST	-	-	-	4,000	4,000
LANDFILL-27S	908,716	1,292,534	1,886,841	2,018,987	132,146
LANDFILL-309S					
540-4000-4500-521294 ENGINEERING	-	-	-	60,000	60,000
540-4000-4500-521300 TECHNICAL	-	-	-	15,000	15,000
540-4000-4500-522230 BUILDINGS & GROUNDS MTN	-	-	-	6,000	6,000
540-4000-4500-531229 ELECTRICITY	-	-	-	8,000	8,000
LANDFILL-309S	-	-	-	89,000	89,000
540 LANDFILL	908,716	1,292,534	1,886,841	2,107,987	221,146
AIRPORT					
550-7000-7563-511000 PERSONAL SERVICES-SALARIES	79,767	69,347	69,347	72,347	3,000
550-7000-7563-511300 OVERTIME	3,500	3,500	3,500	4,500	1,000
550-7000-7563-512000 PERSONAL SERVICES-BENEFITS	6,370	5,573	5,573	5,802	229
550-7000-7563-512100 GROUP INSURANCE	20,055	18,232	17,871	20,280	2,409
550-7000-7563-512110 LIFE INSURANCE	435	468	468	468	-
550-7000-7563-512400 RETIREMENT CONTRIBUTIONS	4,024	4,392	4,343	5,907	1,564
550-7000-7563-522210 EQUIPMENT REPAIRS & MAINTENANCE	20,000	22,000	20,000	23,000	3,000
550-7000-7563-522220 VEHICLE REPAIR & MAINTENANCE	600	600	1,000	1,000	-
550-7000-7563-522230 BUILDING & GROUNDS MAINTENANCE	3,000	3,000	2,500	3,500	1,000
550-7000-7563-523102 WORKERS COMP INSURANCE	-	-	-	3,230	3,230
550-7000-7563-523210 TELEPHONE	5,500	5,500	5,500	5,500	-
550-7000-7563-523300 ADVERTISING	300	300	300	500	200
550-7000-7563-523500 TRAVEL	300	300	300	300	-
550-7000-7563-523600 DUES & FEES	-	300	300	300	-
550-7000-7563-523700 EDUCATION & TRAINING	100	100	100	100	-
550-7000-7563-531130 OPERATING SUPPLIES	4,000	3,500	3,000	3,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

		FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
550-7000-7563-531230	ELECTRICITY	16,000	15,000	15,000	15,000	-
550-7000-7563-531250	OIL	-		-	1,000	1,000
550-7000-7563-531270	GASOLINE / DIESEL	5,854	4,000	3,000	3,500	500
550-7000-7563-531521	LL100 - AVIATION FUEL	281,650	225,000	220,000	220,000	-
550-7000-7563-531522	JET - AVIATION FUEL	373,350	360,000	335,000	324,000	(11,000)
550-7000-7563-531600	SMALL EQUIPMENT	1,500	4,500	3,000	3,000	-
550-7000-7563-531710	UNIFORMS - EMPLOYEES	2,700	1,200	900	900	-
550-7000-7563-541205	REHAB CONCRETE APRON PH I	-	-	-	410,000	410,000
550-7000-7563-541235	UPDATE MASTER PLAN	88,108	-	-	-	-
550-7000-7563-541230	HANGAR RENOVATIONS	-	-	-	60,000	60,000
550-7000-7563-541240	APRON & MARKING PROJECT	-	-	-	110,000	110,000
550-7000-7563-551000	INDIRECT COST ALLOCATIONS	65,514	55,841	55,842	38,366	(17,476)
550-7000-7563-561300	BUILDINGS	-	244,500	244,500	-	(244,500)
550	AIRPORT	982,627	1,047,153	1,011,344	1,335,500	324,156
500	PROPRIETARY FUNDS TOTAL	4,230,900	5,402,057	7,364,955	5,804,155	(1,649,800)
	TOTAL ALL FUNDS EXCLUDING INTERNAL SERVICE FUNDS	37,645,310	31,518,607	30,858,323	29,035,610	(2,560,247)
	INTERNAL SERVICE FUND					
	ADMINISTRATION					
600-1000-1510-511000	PERSONAL SERVICES-SALARIES	419,642	229,290	249,667	249,915	248
600-1000-1510-512000	PERSONAL SERVICES-BENEFITS	32,103	28,532	19,100	19,118	18
600-1000-1510-512100	GROUP INSURANCE	42,540	24,309	29,785	33,800	4,015
600-1000-1510-512110	LIFE INSURANCE	1,008	1,092	936	936	-
600-1000-1510-512400	RETIREMENT CONTRIBUTIONS	33,108	7,426	8,080	9,623	1,543
600-1000-1510-521210	LAWYERS	97,500	120,000	120,000	120,000	-
600-1000-1510-521221	AUDITORS	28,500	28,500	28,500	31,000	2,500
600-1000-1510-521230	CONSULTANTS	35,000	38,000	38,000	38,000	-
600-1000-1510-521270	PHYSICIANS-EMPLOYEES	2,000	2,000	100	100	-
600-1000-1510-521275	RANDOM DRUG TESTING	800	800	100	100	-
600-1000-1510-521320	SOFTWARE SUPPORT	17,000	15,000	15,000	16,500	1,500
600-1000-1510-522220	VEHICLE REPAIR	300	500	500	550	50
600-1000-1510-522322	RENTAL OF POSTAGE/COPIER MACHINE	6,100	7,200	7,200	5,800	(1,400)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED 2015 FY BUDGET DETAILED - EXPENDITURES

	FY 12	FY 13	FY 14	PROPOSED BUDGET FY15	DIFFERENCE FROM 2014
600-1000-1510-523101 WORKERS COMP INSURANCE	388,000	388,000	390,000	2,336	(387,664)
600-1000-1510-523102 UNEMPLOYMENT COMPENSATION	12,990	12,000	12,000	-	(12,000)
600-1000-1510-523104 PROP / VEHICLE / LIABILITY INS	270,000	275,000	275,000	275,000	-
600-1000-1510-523210 TELEPHONE	5,500	5,700	5,700	5,700	-
600-1000-1510-523220 POSTAGE	3,100	3,100	3,100	3,100	-
600-1000-1510-523300 ADVERTISING	6,000	4,000	4,000	4,000	-
600-1000-1510-523500 TRAVEL	7,500	6,000	6,000	2,000	(4,000)
600-1000-1510-523600 DUES & FEES	22,000	21,300	21,300	21,300	-
600-1000-1510-523700 EDUCATION & TRAINING	2,500	2,000	1,000	1,000	-
600-1000-1510-531130 OPERATING SUPPLIES	9,000	10,000	10,000	10,000	-
600-1000-1510-531250 OIL	50	50	50	-	(50)
600-1000-1510-531270 GASOLINE/DIESEL	-	-	-	1,600	1,600
600-1000-1510-542400 COMPUTERS	3,500	2,500	-	3,000	3,000
1510 ADMINISTRATION	1,445,741	1,232,299	1,245,118	854,478	(390,640)
ALLOCATED EXPENSES					
600-0000-1596-522221 INVENTORY PARTS	20,000	20,000	20,000	25,000	5,000
600-0000-1596-523220 POSTAGE	5,000	5,000	5,000	5,000	-
600-0000-1596-531130 OPERATING SUPPLIES	13,000	13,000	13,000	15,000	2,000
600-0000-1596-531250 OIL-VEHICLE MAINTENANCE	9,000	9,000	9,000	5,000	(4,000)
600-0000-1596-531255 OIL - ROAD DEPARTMENT	9,700	9,700	9,700	20,000	10,300
600-0000-1596-531270 GASOLINE/DIESEL	686,500	686,500	686,500	700,000	13,500
1596 ALLOCVATED EXPENSES	743,200	743,200	743,200	770,000	26,800
INTERNAL SERVICE FUND - INSURANCE					
605-0000-0000-521274 PREVENTIVE HEALTH CARE	12,000	3,527	12,000	10,000	(2,000)
605-0000-0000-552100 ADMINISTRATIVE FEES - MEDICAL	380,000	352,630	380,000	430,000	50,000
605-0000-0000-552110 ADMINISTRATIVE FEES - DENTAL	5,000	4,662	5,000	5,500	500
605-0000-0000-552200 CLAIMS - MEDICAL INSURANCE	1,338,060	1,866,114	1,338,060	1,500,000	161,940
605-0000-0000-552210 CLAIMS - DENTAL INSURANCE	55,000	59,010	55,000	75,000	20,000
605 INTERNAL SERVICE FUND - INSURANCE	1,790,060	2,285,943	1,790,060	2,020,500	230,440
600 INTERNAL SERVICE FUND TOTALS	3,979,001	4,261,442	3,778,378	3,644,978	(133,400)
ALL FUNDS - GRAND TOTAL	41,624,311	35,119,764	32,815,846	32,680,588	(2,693,647)