Decatur County, Georgia

Budget Document

For The Budget Year Ending
June 30, 2025

Final Budget - June 6, 2025

Decatur County, Georgia
Budget Schedules
For The Year Ending June 30, 2025

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Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenditures/Expenses
For the Year Ended June 30, 2025

	General Fund	Capital Projects Fund	Enterprise Funds	E-911 SR Fund	Other Special Revenue Funds	FY25 Total
REVENUES						
Property taxes	$ 8,850,000	$ -	$ -	$ -	$ -	$ 8,850,000
Fire Service Taxes	600,000	-	-	-	-	600,000
Sales Taxes	2,200,000	9,809,525	-	-	-	12,009,525
Forest Land/LIPT	1,000,000	-	-	-	-	1,000,000
Misc Taxes	2,764,235	-	-	-	-	2,764,235
Fees and fines	125,500	-	-	-	112,000	237,500
Intergovernmental	-	-	1,500,000	904,930	313,615	2,718,545
Charges for services	105,000	-	4,845,121	450,000	75,000	5,475,121
Investment earnings	500,000	161,000	-	-	150	761,150
Miscellaneous	1,175,707	-	261,859	-	400,000	1,837,566
TOTAL REVENUES	17,320,442	9,970,525	6,606,980	1,354,930	900,765	36,253,642
EXPENDITURES						
General Government	2,184,461	100,000	-	-	-	2,284,461
Judicial	2,127,356	-	-	-	-	2,127,356
Public Safety	12,481,151	2,058,492	-	-	-	14,539,643
Public Works	4,656,980	3,922,450	-	-	-	9,579,430
Health and Welfare	134,000	-	-	-	-	134,000
Parks and Recreation	12,000	-	-	-	-	12,000
Housing and Development	1,324,397	-	-	-	-	1,324,397
Water & Sewer	-	197,012	-	-	-	197,012
Intergovernmental	-	4,422,050	-	-	-	4,422,050
LMIG Projects	-	1,682,385	-	-	-	1,682,385
EF/SRF/ ISF Fund Expenditures	-	-	8,313,546	2,014,971	1,266,090	11,594,607
Total Expenditures - All Departments	22,920,345	12,382,389	8,313,546	2,014,971	1,266,090	47,897,341
Net Excess before Other Financing Sources (Uses)	(5,599,904)	(2,411,864)	(1,706,566)	(660,041)	(365,325)	(11,643,700)
OTHER FINANCING SOURCES (USES)						
Grant Revenues	-	750,000	-	-	8,000	758,000
Transfers In -T-SPLOST	-	-	-	-	-	-
Transfer In-ARP	-	-	-	-	-	169,521
Transfer Out -Debt Svc	-	(169,521)	-	-	-	(109,521)
Transfers - Out	(660,041)	900,000	-	-	-	(660,041)
Total Other Financing Sources (uses)	(660,041)	1,480,479	-	-	8,000	97,959
SPECIAL ITEMS						
Proceeds from sale of Timber	-	-	-	-	-	-
Proceeds from sale of capital assets	10,000	-	3,000	-	-	13,000
Total Special Items	10,000	-	3,000	-	-	13,000
Net Excess (deficit) before prior year resources	(6,249,945)	(931,385)	(1,706,564)	(660,041)	(357,325)	(9,905,260)
Prior Year Resources	6,249,945	931,385	1,703,564	660,041	357,325	9,902,260
Net Excess (deficit)	$ -	$ -	$ -	$ -	$ -	$ -

Decatur County, Georgia
General Fund Budget Schedule
For the Year Ended June 30, 2025

		FY25
REVENUES		
Property taxes	$	8,850,000
Fire Service taxes		600,000
Sales taxes		2,200,000
Forest Land Protection tax/LIPT		1,000,000
Miscellaneous taxes		2,764,235
Fees and fines		125,500
Charges for services		105,000
Investment earnings		500,000
Miscellaneous		1,175,707
TOTAL REVENUES		17,320,442
EXPENDITURES		
General Government		
Legislative		263,947
Elections		425,907
Tax Commissioner		671,037
Tax Assessor		609,437
Gen Govt Bldgs & Grounds		214,133
General Government		2,184,461
Judicial		
Superior Court		181,581
Clerk of Courts		804,252
District Attorney		83,130
State Court		179,057
Magistrate Court		332,367
Probate Court		267,293
Juvenile Court		59,700
Public Defender		219,977
Judicial		2,127,356
Public Safety		
Public Safety		622,658
Sheriff		4,751,850
Jail		4,050,176
Fire		2,046,117
EMS		909,116
Coroner/Medical Examiner		73,730
Emergency Management		27,504
Public Safety		12,481,151
Public Works		
Highways and Streets		4,626,980
KAB		30,000
Public Works		4,656,980
Health and Welfare		

Health	124,000
Welfare	10,000
Health and Welfare	134,000
Parks and Recreation	
Recreation	12,000
Parks and Recreation	12,000
Housing and Development	
Conservation	223,915
Industrial Park	304,277
Airport	796,205
Housing and Development	1,324,397
Total Expenditures - All Departments	22,920,345
Net Excess before Operating Transfers	(5,599,903)
OTHER FINANCING SOURCES (USES)	
Transfer In - T-SPLOST	-
Transfer In - Prior Year Resopurces	6,249,944
Transfers (Out)- E911	(660,041)
Total Other Financing Sources (uses)	5,589,903
SPECIAL ITEMS	
Proceeds from sale of capital assets	10,000
Total Special Items	10,000
Net In-flows Less Out-flows	$ -

Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenses - Special Revenue Funds
For the Year Ended June 30, 2025

	Jail Building Fund	Planning Dept	Law Library	Prison Inmate Acct	Inmate Ed Incentive	Jail Inmate Acct	E-911	E-911 Radio System	Victim Assist	Mandatory Drug Fund	Multiple Grant Fund	FY25 Total Special Revenue Funds
REVENUES												
Charges For Services	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ 525,000
Grant Revenues	-	-	-	-	-	-	-	-	-	-	8,000	8,000
Intergovernmental Revenues	-	-	-	-	-	-	904,930	313,615	-	-	-	1,218,545
Fines & Fees	60,000	-	-	-	-	-	-	-	32,000	20,000	-	112,000
Investment earnings	-	-	-	-	-	-	-	-	-	150	-	150
Miscellaneous	-	-	16,000	241,000	-	143,000	-	-	-	-	-	400,000
TOTAL REVENUES	60,000	75,000	16,000	241,000	-	143,000	1,354,930	313,615	32,000	20,150	8,000	2,263,695
EXPENDITURES												
Special Revenue Expenditures	60,000	298,200	16,000	327,183	26,768	143,000	2,014,971	313,615	32,000	20,150	29,174	3,281,061
Total Expenditures - All Depts	60,000	298,200	16,000	327,183	26,768	143,000	2,014,971	313,615	32,000	20,150	29,174	3,281,061
Net Excess before (Deficit) Other Financing Sources	-	(223,200)	-	(86,183)	(26,768)	-	(660,041)	-	-	-	(21,174)	(1,017,366)
OTHER FINANCING SOURCES (USES)												
Transfers (Out)	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Financing Sources (uses)	-		-	-	-	-	-	-	-	-	-	-
Prior Year Resources	-	223,200	-	86,183	26,768	-	660,041	-	-	-	21,174	1,017,366
Net Excess (deficit)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenses - Capital Projects Funds
For the Year Ended June 30, 2025

	T-SPLOST	T-SPLOST II	SPLOST VII	LMIG	FY25 Total Capital Projects Funds
REVENUES					
Intergovernmental	$ -	$ 4,500,000	$ 5,309,525	$ -	$ 9,809,525
Interest	100,000	50,000	10,000	1,000	161,000
TOTAL REVENUES	100,000	4,550,000	5,319,525	1,000	9,970,525
EXPENDITURES					
County Facilities Improvements	-	-	100,000	-	$ 100,000
Public Safety Expenditures	-	-	2,058,492	-	$ 2,058,492
Public Work Expenditures	1,000,000	2,822,450	100,000	1,682,385	$ 5,604,835
Water & Sewer Expenditures	-	-	197,012	-	$ 197,012
Intergovernmental Expenditures	-	1,727,550	2,694,500	-	$ 4,422,050
Total Expenditures - All Departments	1,000,000	4,550,000	5,150,004	1,682,385	12,382,389
Net Excess before (Deficit) Other Financing Sources	(900,000)	-	169,521	(1,681,385)	(2,411,864)
OTHER FINANCING SOURCES (USES)					
Grant Revenues	-	-	-	750,000	750,000
Transfers Out - GF	900,000	-	-	-	900,000
Transfers Out - Debt Service	-	-	(169,521)	-	(169,521)
Total Other Financing Sources (uses)	900,000	-	(169,521)	750,000	1,480,479
Prior Year Resources	-	-	-	931,385	931,385
Net Excess (deficit)	$ -	$ -	$ -	$ -	$ -

Decatur County, Georgia
Combining Schedule of Budgeted Revenues and Expenses - Business-type Funds
For the Year Ended June 30, 2025

	DCCI Fund	Water and Sewer Fund	Natural Gas Fund	Landfill Fund	FY25 Total Enterprise Funds
REVENUES					
Intergovernmental	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000
Charges for services	1,513,578	198,250	633,293	2,500,000	4,845,121
Miscellaneous	261,859	-	-	-	261,859
TOTAL REVENUES	3,275,437	198,250	633,293	2,500,000	6,606,980
EXPENDITURES					
Enterprise Fund Expenditures	3,275,437	552,598	633,293	3,852,217	8,313,546
Total Expenditures - All Departments	3,275,437	552,598	633,293	3,852,217	8,313,546
Net Excess before (Deficit) Other Financing Sources	-	(354,348)	-	(1,352,217)	(1,706,566)
OTHER FINANCING SOURCES (USES)				#	
Prior Year Resources	-	354,347	-	1,349,217	1,703,564
Total Other Financing Sources (uses)	-	354,347	-	1,349,217	1,703,564
SPECIAL ITEMS					
Proceeds from sale of capital assets	-	-	-	3,000	3,000
Total Special Items	-	-	-	3,000	3,000
Net Excess (deficit)	$ -	$ -	$ -	$ -	$ -

Decatur County, Georgia
Jail Fund
For the Year Ended June 30, 2025

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

Decatur County, Georgia
Decatur County Planning Department
For the Year Ended June 30, 2025

Revenues		
Permit Fees	$	75,000
Total Revenues		75,000
Expenditures		
Operating Expenditures		298,200
Total Expenditures	$	298,200
Excess (Deficiency) of Revenues Over Expenditures		(223,200)
Other Financing Sources		
Operating Transfers In - G/F Prior Year Resources		223,200
Total Other Financing Sources		
Net Excess (deficit)	$	-

Decatur County, Georgia
Law Library Special Revenue Fund
For the Year Ended June 30, 2025

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

Decatur County, Georgia
Decatur County Prison - Inmate Education Incentive
For the Year Ended June 30, 2025

Revenues		
Miscellaneous Fees	$	-
Total Revenues		-
Expenditures		
Operating Expenditures		26,768
Total Expenditures	$	26,768
Excess (Deficiency) of Revenues Over Expenditures		(26,768)
Other Financing Sources		
Operating Transfers In - G/F Prior Year Resources		26,768
Total Other Financing Sources		
Net Excess (deficit)	$	-

Decatur County, Georgia
Decatur County Prison - Inmate Account
For the Year Ended June 30, 2025

Revenues		
Commissary Revenues		230,000
Misc Revenues		11,000
Total Revenues	$	241,000
Expenditures		
Operating Expenditures		327,183
Total Expenditures	$	327,183
Excess (Deficiency) of Revenues Over Expenditures		(86,183)
Other Financing Sources		
Operating Transfers In - Prior Year Resources		86,183
Total Other Financing Sources		
Net Excess (deficit)	$	-

Decatur County, Georgia
Decatur County Jail - Inmate Account
For the Year Ended June 30, 2025

Revenues		
Commissary Revenues		43,000
Phone Revenues		100,000
Total Revenues	$	143,000
Expenditures		
Operating Expenditures		143,000
Total Expenditures	$	143,000
Excess (Deficiency) of Revenues Over Expenditures		-
Other Financing Sources		
Operating Transfers In - G/F Prior Year Resources		-
Total Other Financing Sources		
Net Excess (deficit)	$	-

Decatur County, Georgia
E-911 Special Revenue Fund
For the Year Ended June 30, 2025

Revenues		
Local Government Units (Grady County)	$	904,930
E-911 Charges		450,000
Total Revenues		1,354,930
Expenditures		
Personal services		1,513,634
Services and supplies		410,596
Allocated administration cost		90,741
Total Expenditures		2,014,971
Excess (Deficiency) of Revenues Over Expenditures		(660,041)
Other Financing Sources		
Operating Transfers In - G/F Prior Year Resources		660,041
Total Other Financing Sources		660,041
Net Excess (deficit)	$	-

Decatur County, Georgia
E-911 Radio System Fund
For the Year Ended June 30, 2025

Revenues	
Radio System Fund Revenues	$ 313,615
Total Revenues	313,615
Expenditures	
Operating Expenditures	
Personal services	12,920
Services and supplies	285,695
Allocated administration cost	15,000
Total Expenditures	313,615
Net Income before Transfers	-
Other Financing Sources	
Prior Year Resources - Transfer In	-
Total Other Financing Sources	-
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
Victim's Assistance Special Revenue Fund
For the Year Ended June 30, 2025

Revenues	
Intergovernmental Revenues	$ 32,000
Total Revenues	32,000
Expenditures	
Victim Services Payments	30,000
Admin Fee - 5%	2,000
Total Expenditures	32,000
Excess (Deficiency) of Revenues Over Expenditures	-
Net Excess (deficit)	$ -

Decatur County, Georgia
Mandatory Drug Fund
For the Year Ended June 30, 2025

Revenues		
Fines & Forfeitures	$	20,000
Interest		150
Total Revenues		20,150
Expenditures		
Drug Accountability Court		20,150
Total Expenditures		20,150
Excess (Deficiency) of Revenues Over Expenditures		-
Other Financing Sources		
Operating Transfers Out		-
Total Other Financing Sources		-
Net Excess (deficit)	$	-

Decatur County, Georgia
LMIG Capital Projects
For the Year Ended June 30, 2025

REVENUES		
LMIG Interest	$	1,000
TOTAL REVENUES		1,000
Operating Income(Loss)		1,000
Nonoperating Revenues(Expenses)		
LMIG		750,000
Grant Expenses		(1,682,385)
Total Nonoperating Revenues(Expenses)		(932,385)
Other Financing Sources		
Prior Year Resources - LMIG		931,385
Total Other Financing Sources		931,385
Net Excess(Deficit)	$	-

Decatur County, Georgia
T-SPLOST
For the Year Ended June 30, 2025

REVENUES	
T-SPLOST Proceeds	$ -
Interest	100,000
TOTAL REVENUES	100,000
EXPENDITURES	
Payments to Other Municipalities	-
Public Works	1,000,000
Total Operating Expenses	1,000,000
Operating Income(Loss)	(900,000)
Transfers	
Transfer In - Prior Yr Resources	900,000
Net Transfers In(Out)	900,000
Net Excess(Deficit)	$ -

Decatur County, Georgia
T-SPLOST II
For the Year Ended June 30, 2025

REVENUES		
T-SPLOST Proceeds	$	4,500,000
Interest		50,000
TOTAL REVENUES		4,550,000
EXPENDITURES		
Payments to Other Municipalities		1,727,550
Public Works		2,822,450
Total Operating Expenses		4,550,000
Operating Income(Loss)		-
Transfers		
Transfer Out - General Fund		-
Net Transfers In(Out)		-
Net Excess(Deficit)	$	-

Decatur County, Georgia
SPLOST VII
For the Year Ended June 30, 2025

REVENUES		
SPLOST VII Proceeds	$	5,309,525
Interest		10,000
TOTAL REVENUES		**5,319,525**
EXPENDITURES		
Payments to Other Municipalities		2,694,500
Water & Sewer		197,012
County Facilities Improvements		100,000
Landfill		100,000
Public Safety		2,058,492
Total Operating Expenses		**5,150,004**
Operating Income(Loss)		169,521
Transfers		
Transfer Out - SPLOST Debt Service		(169,521)
Transfer Out - General Fund		-
Net Transfers In(Out)		(169,521)
Net Excess(Deficit)	$	-

Decatur County, Georgia
Prison Fund
For the Year Ended June 30, 2025

Revenues

Inmate Subsidy	$	1,500,000
Guard Revenues-COB/BOE		233,370
Inmate Labor Revenues		1,280,208
Inmate Clothing/Travel Reimbursement		3,500
Telephone/Misc Revenues		258,359
Total Revenues		3,275,437

Expenditures

Operating Expenses		
Personal services		2,071,092
Services and supplies		1,044,345
Allocated administration cost		160,000
Total Operating Expense		3,275,437
Operating Income (Loss)		-
Net Excess (deficit)	$	-

Decatur County, Georgia
Water and Sewer Fund
For the Year Ended June 30, 2025

Operating Revenues	
Charges for services	$ 198,250
Total Operating Revenue	198,250
Operating Expenses	
Personal services	183,565
Services and supplies	344,650
Allocated administration cost	24,383
Total Operating Expense	552,598
Operating Income (Loss)	(354,348)
Nonoperating Revenues (Expenses)	
Principal	-
Interest expense	-
Total Nonoperating Revenues (Expenses)	-
Net Income before Transfers	-
Other Financing Sources	
Prior Year Resources	354,348
Total Other Financing Sources	354,348
Net transfers in (out)	$ -

Decatur County, Georgia
Natural Gas Fund
For the Year Ended June 30, 2025

Operating Revenues	
Charges for services	$ 633,293
Total Operating Revenue	633,293
Operating Expenses	
Personal services	13,203
Services and supplies	591,130
Allocated administration cost	28,960
Total Operating Expense	633,293
Net Excess (Deficit)	$ -

Decatur County, Georgia
Landfill Fund
For the Year Ended June 30, 2025

Operating Revenues		
Charges for services	$	2,500,000
Total Operating Revenue		2,500,000
Operating Expenses		
Personal services		593,401
Services and supplies		2,917,150
Allocated administration cost		85,000
Total Operating Expense		3,595,551
Operating Income (Loss)		(1,095,551)
Nonoperating Revenues (Expenses)		
Sale of Assets		3,000
Sale of Timber		-
Principal		(240,165)
Interest		(16,501)
Total Nonoperating Revenues (Expenses)		(253,666)
Other Financing Sources		
Operating Transfers In - Prior Year Resources		1,349,217
Total Other Financing Sources		1,349,217
Net Excess (Deficit)	$	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - REVENUES

		CURRENT FY 24	PROPOSED FY 25	DIFFERENCE FROM FY 24
GENERAL FUND - 100				
100-0000-0000-311100	REAL PROPERTY CURRENT YE	8,850,000	8,850,000	-
100-0000-0000-311110	FOREST LAND PROTECTION A	100,000	100,000	-
100-0000-0000-311120	TIMBER	80,000	80,000	-
100-0000-0000-311125	UNINCORPORATED SERVICES	400,000	500,000	100,000
100-0000-0000-311310	MOTOR VEHICLE	125,000	125,000	-
100-0000-0000-311315	MOTOR VEHICLE TITLE AD VAL	950,000	1,100,000	150,000
100-0000-0000-311320	MOBILE HOME	65,000	85,000	20,000
100-0000-0000-311320	ALTERNATIVE AD VALOREM TAX	-	65,000	65,000
100-0000-0000-311340	INTANGIBLES RECORDING TAX	65,000	65,000	-
100-0000-0000-311350	RAILROAD EQUIPMENT	31,000	55,000	24,000
100-0000-0000-311395	FIRE SERVICES TAXES	500,000	600,000	100,000
100-0000-0000-311600	REAL ESTATE TRANSFER	18,000	50,000	32,000
100-0000-0000-311750	TELEVISION CABLE	20,000	20,000	-
100-0000-0000-313100	LOCAL OPTION SALES TAX	2,200,000	2,200,000	-
100-0000-0000-314200	ALCOHOLIC BEVERAGE - EXCI	45,000	45,000	-
100-0000-0000-316100	BUSINESS & OCCUPATION TAX	50,000	50,000	-
100-0000-0000-316200	INSURANCE PREMIUM TAX	900,000	900,000	-
100-0000-0000-318000	FIREWORKS EXCISE TAX	400	400	-
100-0000-0000-319000	PENALTIES, INTEREST COM/T	65,000	80,000	15,000
100-0000-0000-321110	BUSINESS LICENSE-ALCOHOL/	5,000	5,000	-
100-0000-0000-322200	BUILDING AND SIGNS	45,000	-	(45,000)
100-0000-0000-322950	REGIST/LICENSE PLATE FEES	40,000	40,000	-
100-0000-0000-331000	FEDERAL GOVERNMENT GRAN	4,500	4,500	-
100-0000-0000-331200	OPERATING-NON-CAT-FICA TAX	10,000	10,000	-
100-0000-0000-333000	FED GOVERN PAYMENTS IN LI	45,000	45,000	-
100-0000-0000-333500	PILOT - COOL SPRINGS SOLAR FARM	-	403,835	403,835
100-0000-0000-334300	EMA GRANT	8,472	8,472	-
100-0000-0000-341000	GENERAL GOVERNMENT CHG	25,000	50,000	25,000
100-0000-0000-341150	HEALTH DEPT REVENUES	6,000	6,000	-
100-0000-0000-341155	GA FARM WORKERS REVENUE	7,000	7,000	-
100-0000-0000-341195	PUBLIC DEFENDER ATTORNEY	3,000	3,000	-
100-0000-0000-341920	RESTITUTION FEES	500	500	-
100-0000-0000-342100	SPECIAL POLICE SERVICES	37,000	50,000	13,000
100-0000-0000-342330	INMATE HOUSING FEE - CITIES	40,000	40,000	-
100-0000-0000-342915	SSA INCENTIVE PAYMENT	3,000	3,000	-
100-0000-0000-344401	SALE OF AVIATION FUEL	300,000	300,000	-
100-0000-0000-346900	OIL REVENUES - AIRPORT	1,500	1,500	-
100-0000-0000-349300	NON-SUFFICIENT FUNDS	1,000	1,000	-
100-0000-0000-351110	SUPERIOR COURT REVENUES	150,000	150,000	-
100-0000-0000-351120	STATE COURT REVENUES	300,000	300,000	-
100-0000-0000-351130	MAGISTRATE COURT FEES	100,000	100,000	-
100-0000-0000-351140	COURT REPORTER INS/SUPP	8,200	24,235	16,035
100-0000-0000-351150	PROBATE COURT	60,000	60,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - REVENUES

		CURRENT FY 24	PROPOSED FY 25	DIFFERENCE FROM FY 24
100-0000-0000-351160	JUVENILE	1,000	1,000	-
100-0000-0000-361000	INTEREST REVENUES	60,000	500,000	440,000
100-0000-0000-381000	RENTS & ROYALTIES	150,000	150,000	-
100-0000-0000-38115	DRUG COURT REVENUES	-	20,000	20,000
100-0000-0000-383001	INSURANCE RECOVERIES	10,000	10,000	-
100-0000-0000-389000	OTHER - MISC	5,000	5,000	-
100-0000-0000-389010	OTHER/REBATES	1,000	1,000	-
100-0000-0000-389025	WORKERS COMP DIVIDENDS	-	50,000	50,000
100-0000-0000-392002	SALE OF ASSETS	10,000	10,000	-
GENERAL FUND TOTALS BEFORE TRANSFERS		**15,901,572**	**17,330,442**	**1,428,870**
OTHER FINANCING SOURCES				
100-0000-0000-391201	TRANSFER IN - PRIOR YEAR RESOURCES	-	6,249,944	6,249,944
100-0000-0000-391225	TRANSFER IN - TSPLOST	1,336,000	-	(1,336,000)
100-0000-0000-391201	TRANSFER IN - PRIOR YEAR RESOURCES(ARP)	5,265,000	-	(5,265,000)
OTHER FINANCING SOURCES TOTAL		**6,601,000**	**6,249,944**	**(351,056)**
GENERAL FUND TOTAL		**22,502,572**	**23,580,386**	**1,077,814**
SPECIAL REVENUE FUNDS				
JAIL FUND - 201				
201-0000-0000-351400	JAIL FEE REVENUES	60,000	60,000	-
JAIL FUND TOTAL		**60,000**	**60,000**	**-**
PLANNING DEPARTMENT - 203				
203-0000-0000-322200	PERMIT FEES REVENUES	-	75,000	75,000
PLANNING DEPARTMENT TOAL BEFOTR TRANSFERS		**-**	**75,000**	**75,000**
OTHER FINANCING SOURCES				
203-0000-0000-322200	TRANSFER IN - PRIOR YEAR RESOURCES	**-**	**223,200**	**223,200**
OTHER FINANCING SOURCES TOTAL		**-**	**223,200**	**223,200**
PLANNING DEPARTMENT TOTAL		**-**	**298,200**	**298,200**
LAW LIBRARY FUND - 205				
205-0000-0000-391200	TRANSFER IN	16,000	16,000	-
LAW LIBRARY FUND TOTAL		**16,000**	**16,000**	**-**
CONFISCATED ASSETS FUND - 210				
210-0000-0000-391200	TRANSFER IN - PRIOR YEAR RESOURCES	8,500	8,500	-
CONFISCATED ASSETS FUND TOTAL		**8,500**	**8,500**	**-**

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - REVENUES

		CURRENT FY 24	PROPOSED FY 25	DIFFERENCE FROM FY 24
DCCI INMATE COMMISSARY FUND - 211				
211-0000-0000-382000	COMMISSARY COMMISSIONS	230,000	230,000	-
211-0000-0000-382003	EMAIL COMMISSIONS	1,500	1,500	-
211-0000-0000-382010	VIDEO MEETING COMMISSIONS	-	9,500	9,500
DCCI INMATE COMMISSARY FUND TOTAL BEFORE TRANSFER		**231,500**	**241,000**	**9,500**
OTHER FINANCING SOURCES				
211-0000-0000-391200	TRANSFER IN - PRIOR YEAR RESOURCES	95,683	86,183	(9,500)
OTHER FINANCING SOURCES TOTAL		**95,683**	**86,183**	**(9,500)**
DCCI INMATE COMMISSARY FUND TOTAL		**327,183**	**327,183**	**-**
JAIL NMATE COMMISSARY FUND - 212				
212-0000-0000-382000	COMMISSARY COMMISSIONS	43,000	43,000	-
212-0000-0000-382100	DEBT TIME PHONE REVENUES	100,000	100,000	-
JAIL NMATE COMMISSARY FUND TOTAL		**143,000**	**143,000**	**-**
E911 TELEPHONE FUND - 215				
215-0000-0000-337000	LOCAL GOVT SHARED REVENU	935,528	904,930	(30,598)
215-0000-0000-342510	E911 SURCHARGES - PREPAID CELLULAR	100,000	100,000	-
215-0000-0000-342515	E911 SURCHARGES - RESIDENTIAL/WIRELESS	350,000	350,000	-
E911 TELEPHONE FUND TOTAL BEFORE TRANSFERS		**1,385,528**	**1,354,930**	**(30,598)**
OTHER FINANCING SOURCES				
215-0000-0000-391200	TRANSFER IN - PRIOR YEAR RESOURCES	641,941	660,041	18,100
OTHER FINANCING SOURCES TOTAL		**641,941**	**660,041**	**18,100**
E911 TELEPHONE FUND TOTAL		**2,027,469**	**2,014,971**	**(12,498)**
E911 RADIO SYSTEM FUND - 220				
220-0000-0000-337000	LOCAL GOVT SHARED REVENU	313,614	313,615	1
220-0000-0000-337200	700 MHZ RADIO SYSTEM REVE	300,856	-	(300,856)
E911 RADIO SYSTEM FUND TOTAL BEFORE TRANSFERS		**614,470**	**313,615**	(300,855)
OTHER FINANCING SOURCES				
220-0000-0000-391200	TRANSFER IN - PRIOR YEAR RESOURCES	325,501	-	(325,501)
OTHER FINANCING SOURCES TOTAL		**325,501**	**-**	**(325,501)**
E911 RADIO SYSTEM FUND TOTAL		**939,971**	**313,615**	**(325,501)**
VICTIM ASSISTANCE FUND - 222				
222-0000-0000-337000	LOCAL GOVT SHARED REVENUES	21,000	32,000	11,000
VICTIM ASSISTANCE FUND TOTAL		**21,000**	**32,000**	11,000

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - REVENUES

		CURRENT FY 24	PROPOSED FY 25	DIFFERENCE FROM FY 24
INMATE INCENTIVE FUND - 223				
223-0000--0000-361000	INTEREST	25	25	-
223-0000--0000-391200	TRANSFER IN - PRIOR YEAR RESOURCES	27,907	26,743	(1,164)
INMATE INCENTIVE FUND TOTAL		**27,932**	**26,768**	**(1,164)**
MANDATORY DRUG ABUSE FUND - 228				
228-0000-0000-351170	MAND DRUG FUND REVENUES	20,000	20,000	-
228-0000-0000-361000	INTEREST REVENUES	150	150	-
MANDATORY DRUG ABUSE FUND TOTAL		**20,150**	**20,150**	-
AMERICAN RESCUE PLAN - 230				
230-0000--0000-391200	TRANSFER IN - PRIOR YEAR RESOURCES	5,265,000	-	(5,265,000)
AMERICAN RESCUE PLAN TOTAL		**5,265,000**	**-**	**(5,265,000)**
MISC GRANT FUND -- 250				
250-0000-0000-333100	ACCG SAFETY GRANT REVENU	6,000	6,000	-
250-0000-0000-371202	GOLDEN TRIANGLE GRANT REVENUES	2,000	2,000	-
MISC GRANT FUND TOTAL BEFORE OTHER FINANCING SOURCES		**8,000**	**8,000**	**-**
OTHER FINANCING SOURCES				
250-0000-0000-391200	TRANSFER IN - PRIOR YEAR RESOURCES	22,172	21,174	(998)
OTHER FINANCING SOURCES TOTAL		**22,172**	**21,174**	**(998)**
MISC GRANT FUND TOTAL AFTER OTHER FINANCING SOURCES		**30,172**	**29,174**	**(998)**
SPECIAL REVENUE FUND TOTAL		**8,886,378**	**3,289,562**	**(5,295,960)**
CAPITAL PROJECTS FUND				
SPLOST VII FUND - 325				
325-0000-0000-313200	SPECIAL PURPOSE SALES TAX	5,309,525	5,309,525	-
325-0000-0000-361000	INTEREST REVENUES	10,000	10,000	-
SPLOST VII FUND TOTAL		**5,319,525**	**5,319,525**	**-**
TSPLOST FUND - 335				
335-0000-0000-313400	TRANSPORTATION SPLOST RE	4,500,000	-	(4,500,000)
335-0000-0000-361000	INTEREST REVENUES	10,000	100,000	90,000
TSPLOST FUND TOTAL BEFORE TRANSFERS		**4,510,000**	**100,000**	**(4,410,000)**
OTHER FINANCING USES				
335-0000-0000-391200	TRANSFER IN - PRIOR YR RESOURCES	-	900,000	900,000
OTHER FINANCING USES TOTAL		**-**	**900,000**	**900,000**
TSPLOST FUND TOTAL		**4,510,000**	**1,000,000**	**(3,510,000)**

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - REVENUES

		CURRENT FY 24	PROPOSED FY 25	DIFFERENCE FROM FY 24
TSPLOST II FUND - 336				
336-0000-0000-313400	TRANSPORTATION SPLOST RE	-	4,500,000	4,500,000
336-0000-0000-361000	INTEREST REVENUES	-	50,000	50,000
TSPLOST FUND TOTAL		**-**	**4,550,000**	**4,550,000**
LMIG - 345				
345-0000-0000-334335	LMIG PROCEEDS	750,000	750,000	-
345-0000-0000-361000	INTEREST REVENUES	1,000	1,000	-
SPLOST VI FUND TOTAL BEFORE TRANSFERS		**751,000**	**751,000**	**-**
OTHER FINANCING USES				
345-0000-0000-391200	TRANSFER IN - LMIG PRIOR YR	215,605	931,385	715,780
OTHER FINANCING USES TOTAL		**215,605**	**931,385**	**715,780**
LMIG TOTAL		**966,605**	**1,682,385**	**715,780**
CDBG - PHILYAW SUBDIVISION - 348				
348-0000-0000-334000	GRANT REVENUES	750,000	-	(750,000)
CDBG - PHILYAW SUBDIVISION -TOTAL		**750,000**	**-**	**(750,000)**
CAPITAL PROJECTS FUND TOTAL		**11,546,130**	**12,551,910**	**1,005,780**
DEBT SERVICE				
REVENUE BOND FUND - 420				
420-0000-0000-311195	SPECIAL TAX - REVENUE BOND REVENUE	834,050	834,050	-
REVENUE BOND FUND TOTAL		**834,050**	**834,050**	**-**
SILVER LAKE - 430				
430-0000-0000-391201	TANSFER IN - SPLOST VII	169,521	169,521	-
SILVER LAKE TOTAL		**169,521**	**169,521**	**-**
DEBT SERVICE FUND TOTAL		**1,003,571**	**1,003,571**	**-**
ENTERPRISE FUNDS				
DCCI - 502				
502-0000-0000-342340	DCCI - STATE OF GEORGIA	1,429,000	1,500,000	71,000
502-0000-0000-342350	INMATE CHARGE-DEBIT PHON	80,000	80,000	-
502-0000-0000-342910	INMATE CLOTHING/TRAVEL REI	3,500	3,500	-
502-0000-0000-342930	BOE GUARD REVENUE	107,195	107,195	-
502-0000-0000-342945	CITY OF BDGE GUARD REVEN	126,175	126,175	-
502-0000-0000-342950	INMATE LABOR - OTHER CITIES	50,000	50,000	-
502-0000-0000-342955	CO INMATE LABOR/HOUSING R	1,142,638	1,280,208	137,570
502-0000-0000-382000	DEBIT PHONE TIME REVENUES	123,359	123,359	-
502-0000-0000-382001	DCCI-MISCELLANEOUS FEES	5,000	5,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - REVENUES

		CURRENT FY 24	PROPOSED FY 25	DIFFERENCE FROM FY 24
DCCI TOTAL		**3,066,867**	**3,275,437**	208,570
WATER & SEWER FUNDS - 505				
505-0000-0000-344190	LATE FEES & PENALTIES-A/R	750	750	-
505-0000-0000-344210	WATER CHARGES	70,000	70,000	-
505-0000-0000-344255	SEWER CHARGES	120,000	120,000	-
505-0000-0000-344425	METER MAINTENANCE REVEN	7,500	7,500	-
WATER & SEWER FUND TOTAL BEFORE TRANSFERS		**198,250**	**198,250**	**-**
OTHER FINANCING USES				
505-0000-0000-391201	TRANSFER IN- PRIOR YEAR RE	326,963	354,348	27,385
OTHER FINANCING USES TOTAL		**326,963**	**354,348**	**27,385**
WATER & SEWER FUND TOTAL		**525,213**	**552,598**	**27,385**
NATURAL GAS FUND - 515				
515-0000-0000-344190	LATE FEES & PENALTIES-A/R	500	500	-
515-0000-0000-344400	GAS CHARGES	723,015	579,293	(143,722)
515-0000-0000-344423	SALES TAX REVENUES	60,000	40,000	(20,000)
515-0000-0000-344425	METER MAINTENANCE REVEN	13,500	13,500	-
NATURAL GAS FUND TOTAL		**797,015**	**633,293**	**(163,722)**
LANDFILL FUND - 540				
540-0000-0000-344150	LANDFILL USE FEES	2,250,325	2,500,000	249,675
540-0000-0000-392002	SALE OF ASSETS	3,000	3,000	-
540-0000-0000-392110	SALE OF TIMBER	300,000	-	(300,000)
LANDFILL TOTAL BEFORE TRANSFERS		**2,553,325**	**2,503,000**	**(50,325)**
OTHER FINANCING USES				
540-0000-0000-391201	TRANSFER IN- PRIOR YEAR RE	-	1,349,217	1,349,217
LANDFILL FUND TOTAL		**2,553,325**	**3,852,217**	**1,298,892**
ENTERPRISE FUND TOTAL		**6,942,420**	**8,313,546**	**1,371,125**
TOTAL BEFORE ISF		**50,881,071**	**48,738,975**	**(1,841,241)**
INTERNAL SERVICE FUND - 600				
600-0000-0000-341750	INTERNAL SERVICE FUND CHA	1,611,140	1,739,851	128,710
600-0000-0000-341775	SOFTWARE SUPPORT/FUELIN	10,000	10,000	-
600-0000-0000-341780	POSTAGE INCOME	10,000	10,000	-
600-0000-0000-341782	VEHICLE FUEL INCOME	678,700	700,000	21,300
INTERNAL SERVICE FUND TOTAL		**2,309,840**	**2,459,851**	**150,010**

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - REVENUES

		CURRENT FY 24	PROPOSED FY 25	DIFFERENCE FROM FY 24
INTERNAL SERVICE FUND - INSURANCE - 605				
605-0000-0000-341801	COUNTY INS CONTRIBUTION	2,754,000	2,754,000	-
605-0000-0000-341802	HEALTH INS - EMPLOYEE CON	200,000	200,000	-
605-0000-0000-341803	DENTAL - EMPLOYEE CONTRIB	70,000	70,000	-
605-0000-0000-341805	OTHER INSURANCE PAYMENT	8,750	8,750	-
605-0000-0000-341810	COBRA PAYMENTS	7,200	7,200	-
605-0000-0000-389025	RE-INSURANCE REFUND	201,070	201,070	-
INTERNAL SERVICE FUND - INSURANCE TOTAL		**3,241,020**	**3,241,020**	-
INTERNAL SERVICE FUND TOTAL		**5,550,860**	**5,700,871**	**150,010**
TOTAL REVENUES - ALL FUNDS		**56,431,931**	**54,439,845**	**(1,992,087)**

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
GENERAL FUND (FUND 100)				
LEGISLATIVE				
100-1000-1100-511000	PERSONAL SERVICES-SALARIES	96,267	120,300	24,033
100-1000-1100-512000	PERSONAL SERVICES-BENEFITS	7,364	9,205	1,841
100-1000-1100-512400	RETIREMENT CONTRIBUTIONS	12,996	11,100	(1,896)
100-1000-1100-523102	WORKERS COMP INSURANCE	2,700	2,700	-
100-1000-1100-523104	LIABILITY/PROPERTY/VEHICLE	3,000	11,000	8,000
100-1000-1100-523210	TELEPHONE	3,500	2,500	(1,000)
100-1000-1100-523300	ADVERTISING	1,000	1,000	-
100-1000-1100-523500	TRAVEL	10,000	10,000	-
100-1000-1100-523600	DUES & FEES	3,000	3,000	-
100-1000-1100-523700	EDUCATION & TRAINING	10,000	10,000	-
100-1000-1100-531130	OPERATING SUPPLIES	1,500	1,500	-
100-1000-1100-531400	CODE ORDINANCE UPDATE	25,000	25,000	-
100-1000-1100-531420	CORNERSTONE	24,000	24,000	-
100-1000-1100-551000	INDIRECT COST ALLOCATIONS	7,642	7,642	-
100-1000-1100-579000	CONTINGENCIES	25,000	25,000	-
LEGISLATIVE TOTAL		**232,969**	**263,947**	**30,978**
ELECTIONS				
100-1000-1400-511000	PERSONAL SERVICES-SALARIES	107,175	110,775	3,600
100-1000-1400-511300	OVERTIME	4,000	5,000	1,000
100-1000-1400-512000	PERSONAL SERVICES-BENEFITS	8,505	8,857	352
100-1000-1400-512100	GROUP INSURANCE	30,000	33,000	3,000
100-1000-1400-512110	LIFE INSURANCE	220	230	10
100-1000-1400-512120	LONG TERM DISABILITY-COUNTY PAID	210	315	105
100-1000-1400-521110	BOARD APPOINTMENTS	13,200	13,200	-
100-1000-1400-521320	SOFTWARE SUPPORT	10,410	10,500	90
100-1000-1400-522210	EQUIPMENT REPAIRS & MAINT	20,189	25,000	4,811
100-1000-1400-522230	BUILDING & GROUNDS MAINTE	30,500	30,500	-
100-1000-1400-523102	WORKERS COMP INSURANCE	630	630	-
100-1000-1400-523104	LIABILITY/PROPERTY/VEHICLE	2,800	2,800	-
100-1000-1400-523210	TELEPHONE	4,000	4,000	-
100-1000-1400-523220	POSTAGE	7,000	7,000	-
100-1000-1400-523300	ADVERTISING	3,000	3,000	-
100-1000-1400-523500	TRAVEL	10,000	10,000	-
100-1000-1400-523600	DUES & FEES	600	700	100
100-1000-1400-523700	EDUCATION & TRAINING	7,500	7,500	-
100-1000-1400-523850	CONTRACT LABOR	85,000	85,000	-
100-1000-1400-531130	OPERATING SUPPLIES	6,000	9,000	3,000
100-1000-1400-531135	ELECTION SUPPLIES	8,000	11,000	3,000
100-1000-1400-531210	WATER & SEWER	2,000	5,000	3,000
100-1000-1400-531230	ELECTRICITY	10,300	10,300	-
100-1000-1400-531280	GARBAGE PICKUP	600	600	-
100-1000-1400-531305	FOOD/LUNCHEONS	6,000	6,000	-
100-1000-1400-531600	SMALL EQUIPMENT	4,500	6,500	2,000

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-1000-1400-542000	MACHINERY & EQUIPMENT	6,000	-	(6,000)
100-1000-1400-551000	INDIRECT COST ALLOCATIONS	19,500	19,500	-
ELECTIONS TOTAL		**407,839**	**425,907**	18,068
TAX COMMISSIONER				
100-1000-1545-511000	PERSONAL SERVICES-SALARIES	341,740	358,827	17,087
100-1000-1545-511300	OVERTIME	2,000	2,000	-
100-1000-1545-512000	PERSONAL SERVICES-BENEFITS	26,300	27,450	1,150
100-1000-1545-512100	GROUP INSURANCE	120,000	132,000	12,000
100-1000-1545-512110	LIFE INSURANCE	760	760	-
100-1000-1545-512120	LONG TERM DISABILITY-COUNTY PAID	525	700	175
100-1000-1545-512400	RETIREMENT CONTRIBUTIONS	37,000	27,100	(9,900)
100-1000-1545-521210	ATTORNEY FEES	1,000	1,000	-
100-1000-1545-521320	SOFTWARE SUPPORT	16,000	16,000	-
100-1000-1545-522210	EQUIPMENT REPAIRS &MAINTE	1,000	1,000	-
100-1000-1545-522322	RENTAL OF POSTAGE/COPIER	1,000	1,000	-
100-1000-1545-523102	WORKERS COMP INSURANCE	4,100	4,100	-
100-1000-1545-523104	LIABILITY/PROPERTY/VEHICLE	3,500	3,500	-
100-1000-1545-523210	TELEPHONE	3,400	3,400	-
100-1000-1545-523220	POSTAGE	4,000	4,000	-
100-1000-1545-523300	ADVERTISING	500	500	-
100-1000-1545-523500	TRAVEL	4,000	4,000	-
100-1000-1545-523600	DUES & FEES	1,200	1,200	-
100-1000-1545-523700	EDUCATION & TRAINING	2,000	2,000	-
100-1000-1545-523910	TAG RENEWAL NOTICES	11,500	11,500	-
100-1000-1545-523915	TAX NOTICE EXPENSES	22,000	22,000	-
100-1000-1545-531130	OPERATING SUPPLIES	12,000	12,000	-
100-1000-1545-542400	COMPUTERS	5,000	5,000	-
100-1000-1545-551000	INDIRECT COST ALLOCATIONS	30,000	30,000	-
TAX COMMISSIONER TOTAL		**650,525**	**671,037**	**20,512**
TAX ASSESSOR				
100-1000-1550-511000	PERSONAL SERVICES-SALARIES	195,450	205,223	9,773
100-1000-1550-512000	PERSONAL SERVICES-BENEFITS	15,000	15,700	700
100-1000-1550-512100	GROUP INSURANCE	45,000	49,500	4,500
100-1000-1550-512110	LIFE INSURANCE	435	500	65
100-1000-1550-512120	LONG TERM DISABILITY-COUNTY PAID	405	750	345
100-1000-1550-512400	RETIREMENT CONTRIBUTIONS	22,300	26,500	4,200
100-1000-1550-521110	BOARD APPOINTMENTS	10,000	10,000	-
100-1000-1550-521120	Q-PUBLIC SUBSCRIPTION	6,500	6,500	-
100-1000-1550-521240	APPRAISAL - REAL PROPERTY	168,000	168,000	-
100-1000-1550-521241	APPRAISAL - PERSONAL PROP	28,500	28,500	-
100-1000-1550-521250	MAPPING SERVICES	12,000	12,000	-
100-1000-1550-521320	SOFTWARE SUPPORT	5,500	5,500	-
100-1000-1550-522210	EQUIPMENT REPAIRS &MAINTE	500	500	-
100-1000-1550-523102	WORKERS COMP INSURANCE	630	630	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-1000-1550-523104	LIABILITY/PROPERTY/VEHICLE	2,000	2,000	-
100-1000-1550-523210	TELEPHONE	2,025	2,025	-
100-1000-1550-523220	POSTAGE	4,000	4,000	-
100-1000-1550-523300	ADVERTISING	910	910	-
100-1000-1550-523400	TAX DIGEST BINDING	2,000	2,000	-
100-1000-1550-523500	TRAVEL	11,000	11,000	-
100-1000-1550-523600	DUES & FEES	200	200	-
100-1000-1550-523700	EDUCATION & TRAINING	4,500	4,500	-
100-1000-1550-523915	ASSESSMENT NOTICE MAILING	13,000	13,000	-
100-1000-1550-531130	OPERATING SUPPLIES	10,000	10,000	-
100-1000-1550-542000	MACHINERY & EQUIPMENT	3,625	-	(3,625)
100-1000-1550-551000	INDIRECT COST ALLOCATIONS	30,000	30,000	-
TAX ASSESSOR TOTAL		**593,480**	**609,437**	**15,957**
GENERAL GOVT BUILDING & GROUNDS MAINTENANCE				
100-1000-1565-522100	CLEANING SERVICE-FSA OFFICES	10,400	10,400	-
100-1000-1565-522210	EQUIPMENT REPAIRS & MAINT	5,000	5,000	-
100-1000-1565-522230	BUILDING & GROUNDS MAINTE	25,000	25,000	-
100-1000-1565-522235	BLDG MTN-SR CTR/MENTAL/TR	20,000	20,000	-
100-1000-1565-522240	BURGLAR/FIRE ALARM MAINT	10,600	10,600	-
100-1000-1565-523104	LIABILITY/PROPERTY/VEHICLE	21,000	21,000	-
100-1000-1565-523210	TELEPHONE	3,000	3,000	-
100-1000-1565-523230	INTERNET COSTS	6,000	6,000	-
100-1000-1565-531130	OPERATING SUPPLIES	5,000	5,000	-
100-1000-1565-531210	WATER/SEWER	3,500	4,500	1,000
100-1000-1565-531230	ELECTRICITY	65,000	65,000	-
100-1000-1565-531270	GASOLINE/DIESEL	200	200	-
100-1000-1565-531280	GARBAGE PICK-UP	4,500	6,200	1,700
100-1000-1565-542000	MACHINERY & EQUIPMENT	20,000	20,000	-
100-1000-1565-551000	INDIRECT COST ALLOCATIONS	12,233	12,233	-
GENERAL GOVT BUILDING & GROUNDS MAINTENANCE TOTAL		**211,433**	**214,133**	**2,700**
SUPERIOR COURT				
100-2000-2150-511000	PERSONAL SERVICES-SALARIES	57,500	57,500	-
100-2000-2150-521205	INTERPRETER FEES	1,500	1,500	-
100-2000-2150-521330	COURT REPORTERS	92,000	105,000	13,000
100-2000-2150-531130	OPERATING SUPPLIES	8,500	10,200	1,700
100-2000-2150-551000	INDIRECT COST ALLOCATIONS	7,381	7,381	-
SUPERIOR COURT TOTAL		**166,881**	**181,581**	**14,700**
CLERK OF SUPERIOR COURT				
100-2000-2180-511000	PERSONAL SERVICES-SALARIES	380,000	401,000	21,000
100-2000-2180-511300	OVERTIME	13,000	13,000	-
100-2000-2180-512000	PERSONAL SERVICES-BENEFITS	30,100	30,677	577
100-2000-2180-512100	GROUP INSURANCE	105,000	132,000	27,000
100-2000-2180-512110	LIFE INSURANCE	760	800	40

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-2000-2180-512120	LONG TERM DISABILITY-COUNTY PAID	520	650	130
100-2000-2180-512400	RETIREMENT CONTRIBUTIONS	25,825	25,825	-
100-2000-2180-521126	BOARD OF EQUALIZATION	3,000	3,000	-
100-2000-2180-521260	DOCUMENT MANAGEMENT	39,000	39,000	-
100-2000-2180-521320	SOFTWARE SUPPORT	10,200	10,200	-
100-2000-2180-522210	EQUIPMENT REPAIRS &MAINTE	500	500	-
100-2000-2180-522322	RENTAL OF POSTAGE/COPIER	9,500	9,500	-
100-2000-2180-523102	WORKERS COMP INSURANCE	1,500	1,500	-
100-2000-2180-523104	LIABILITY/PROPERTY/VEHICLE	4,100	4,100	-
100-2000-2180-523210	TELEPHONE	3,000	3,000	-
100-2000-2180-523220	POSTAGE	8,000	10,000	2,000
100-2000-2180-523300	ADVERTISING	1,000	1,000	-
100-2000-2180-523500	TRAVEL	3,000	3,000	-
100-2000-2180-523600	DUES & FEES	2,000	2,000	-
100-2000-2180-523620	JURY & WITNESS FEES	38,000	38,000	-
100-2000-2180-523700	EDUCATION & TRAINING	3,000	3,000	-
100-2000-2180-531130	OPERATING SUPPLIES	24,000	28,000	4,000
100-2000-2180-531400	BOOKS & PERIODICALS	1,500	1,500	-
100-2000-2180-542300	FURNITURE & FIXTURES	2,500	2,500	-
100-2000-2180-542310	BOOK RESTORATION	3,000	3,000	-
100-2000-2180-542400	COMPUTERS	2,500	2,500	-
100-2000-2180-551000	INDIRECT COST ALLOCATIONS	35,000	35,000	-
CLERK OF SUPERIOR COURT TOTAL		**749,505**	**804,252**	**54,747**
DISTRICT ATTORNEY				
100-2000-2200-572200	D.A. OFFICE EXPENSE	76,370	83,130	6,760.00
DISTRICT ATTORNEY TOTAL		**76,370**	**83,130**	**6,760.00**
STATE COURT				
100-2000-2300-511000	PERSONAL SERVICES-SALARIES	104,075	104,075	-
100-2000-2300-512000	PERSONAL SERVICES-BENEFITS	7,962	7,962	-
100-2000-2300-521205	INTERPRETER FEES	2,000	2,000	-
100-2000-2300-521235	CONFLICT/TEMP JUDGES	10,000	10,000	-
100-2000-2300-521330	COURT REPORTERS	35,000	35,000	-
100-2000-2300-523102	WORKERS COMP INSURANCE	420	420	-
100-2000-2300-523104	LIABILITY/PROPERTY/VEHICLE	1,600	4,000	2,400
100-2000-2300-523500	TRAVEL	2,500	2,500	-
100-2000-2300-523600	DUES & FEES	1,000	1,000	-
100-2000-2300-523700	EDUCATION & TRAINING	500	500	-
100-2000-2300-523930	OFFICE EXPENSE	3,600	3,600	-
100-2000-2300-551000	INDIRECT COST ALLOCATIONS	8,000	8,000	-
STATE COURT TOTAL		**176,657**	**179,057**	**2,400**
MAGISTRATE COURT				
100-2000-2400-511000	PERSONAL SERVICES-SALARIES	189,575	212,625	23,050
100-2000-2400-512000	PERSONAL SERVICES-BENEFITS	14,505	16,266	1,761

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-2000-2400-512100	GROUP INSURANCE	45,000	49,500	4,500
100-2000-2400-512110	LIFE INSURANCE	220	230	10
100-2000-2400-512120	LONG TERM DISABILITY-COUNTY PAID	100	150	50
100-2000-2400-512400	RETIREMENT CONTRIBUTIONS	5,200	5,200	-
100-2000-2400-521205	INTERPRETER FEES	150	150	-
100-2000-2400-521230	CONSULTANTS	600	450	(150)
100-2000-2400-521320	SOFTWARE SUPPORT	12,500	12,500	-
100-2000-2400-522210	EQUIPMENT REPAIRS &MAINTE	250	300	50
100-2000-2400-522322	RENTAL OF POSTAGE/COPIER	1,700	1,900	200
100-2000-2400-523102	WORKERS COMP INSURANCE	696	696	-
100-2000-2400-523104	LIABILITY/PROPERTY/VEHICLE	1,800	2,500	700
100-2000-2400-523210	TELEPHONE	2,000	2,000	-
100-2000-2400-523220	POSTAGE	1,000	2,000	1,000
100-2000-2400-523500	TRAVEL	5,000	5,000	-
100-2000-2400-523600	DUES & FEES	230	700	470
100-2000-2400-523700	EDUCATION & TRAINING	1,000	1,200	200
100-2000-2400-531130	OPERATING SUPPLIES	5,000	7,000	2,000
100-2000-2400-551000	INDIRECT COST ALLOCATIONS	12,000	12,000	-
MAGISTRATE COURT TOTAL		**298,526**	**332,367**	**33,841**
PROBATE COURT				
100-2000-2450-511000	PERSONAL SERVICES-SALARIES	149,230	157,225	7,995
100-2000-2450-512000	PERSONAL SERVICES-BENEFITS	11,420	12,028	608
100-2000-2450-512100	GROUP INSURANCE	45,000	49,500	4,500
100-2000-2450-512110	LIFE INSURANCE	215	200	(15)
100-2000-2450-512120	LONG TERM DISABILITY-COUN	105	160	55
100-2000-2450-512400	RETIREMENT CONTRIBUTIONS	5,900	5,900	-
100-2000-2450-521210	INDIGENT CARE	600	600	-
100-2000-2450-521230	CONSULTANTS	430	430	-
100-2000-2450-521235	CONFLICT JUDGE	3,000	3,000	-
100-2000-2450-521320	SOFTWARE SUPPORT	12,000	12,000	-
100-2000-2450-522210	EQUIPMENT REPAIRS &MAINTE	1,700	1,700	-
100-2000-2450-523102	WORKERS COMP INSURANCE	600	600	-
100-2000-2450-523104	LIABILITY/PROPERTY/VEHICLE	3,500	2,500	(1,000)
100-2000-2450-523210	TELEPHONE	1,200	1,200	-
100-2000-2450-523220	POSTAGE	700	700	-
100-2000-2450-523500	TRAVEL	2,000	2,000	-
100-2000-2450-523600	DUES & FEES	750	750	-
100-2000-2450-523700	EDUCATION & TRAINING	800	800	-
100-2000-2450-531130	OPERATING SUPPLIES	5,000	5,000	-
100-2000-2450-542400	COMPUTERS	1,000	1,000	-
100-2000-2450-551000	INDIRECT COST ALLOCATIONS	10,000	10,000	-
PROBATE COURT TOTAL		**255,150**	**267,293**	**12,143**
JUVENILE COURT				
100-2000-2600-521205	INTERPRETER FEES	1,000	1,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-2000-2600-521210	ATTORNEY FEES-IND DEFENS	20,000	20,000	-
100-2000-2600-521330	COURT REPORTERS	7,500	7,500	-
100-2000-2600-572000	JUVENILE COURT EXPENSES	31,200	31,200	-
JUVENILE COURT TOTAL		**59,700**	**59,700**	**-**
PUBLIC DEFENDER				
100-2000-2800-521212	INDIGENT DEFENSE - STATE C	26,001	26,001	-
100-2000-2800-521213	INDIGENT DEF - SUPERIOR CO	193,976	193,976	-
PUBLIC DEFENDER TOTAL		**219,977**	**219,977**	**-**
PUBLIC SAFETY				
100-3000-3100-522225	BOAT REPAIR	1,000	1,000	-
100-3000-3100-523025	CONTRACTED SERVICES - CLIMAX	9,490	9,490	-
100-3000-3100-523026	CONTRACTED SERVICES - ATTAPULGUS	4,745	4,745	-
100-3000-3100-531270	CITY OF CLIMAX/VFD FUEL USAGE	6,000	6,000	-
100-3000-3100-531610	DIVE TEAM EQUIPMENT	16,000	16,000	-
100-3000-3100-572040	FORESTRY COMMISSION	19,000	19,000	-
100-3000-3100-572090	HUMANE SOCIETY CONTRIBUT	80,000	-	(80,000)
100-3000-3100-572095	ANIMAL CONTROL CONTRIBUTION	169,682	400,000	230,318
100-3000-3100-579000	CONTINGENCIES	166,423	166,423	-
PUBLIC SAFETY TOTAL		**472,340**	**622,658**	**150,318**
SHERIFF				
100-3000-3300-511000	PERSONAL SERVICES-SALARIES	2,100,889	2,500,889	400,000
100-3000-3300-511300	OVERTIME	200,000	200,000	-
100-3000-3300-512000	PERSONAL SERVICES-BENEFITS	176,100	191,318	15,218
100-3000-3300-512100	GROUP INSURANCE	405,000	528,000	123,000
100-3000-3300-512110	LIFE INSURANCE	3,350	4,170	820
100-3000-3300-512120	LONG TERM DISABILITY-COUNTY PAID	2,200	3,300	1,100
100-3000-3300-512400	RETIREMENT CONTRIBUTIONS	135,000	121,000	(14,000)
100-3000-3300-521270	PHYSICALS-EMPLOYEES	2,000	2,000	-
100-3000-3300-521272	MEDICAL-VICTIM SVC & INVES	500	500	-
100-3000-3300-521322	RADIO MAINTENANCE & SUPP	30,873	30,873	-
100-3000-3300-521325	TRANSCRIPTION SERVICES	15,000	15,000	-
100-3000-3300-522210	EQUIP REPAIRS & MAINT	5,000	5,000	-
100-3000-3300-522220	VEHICLE REPAIR & MAINTENA	90,000	90,000	-
100-3000-3300-522230	BUILDING & GROUNDS MAINTE	7,500	7,500	-
100-3000-3300-523102	WORKERS COMP INSURANCE	45,500	45,500	-
100-3000-3300-523103	UNEMPLOYMENT COMPENSATI	3,300	3,300	-
100-3000-3300-523104	LIABILITY/PROPERTY/VEHICLE	145,000	200,000	55,000
100-3000-3300-523210	TELEPHONE	40,000	40,000	-
100-3000-3300-523220	POSTAGE	2,000	2,000	-
100-3000-3300-523300	ADVERTISING	500	500	-
100-3000-3300-523500	TRAVEL	20,000	20,000	-
100-3000-3300-523600	DUES & FEES	4,000	4,000	-
100-3000-3300-523630	BALIFF FEES	19,000	19,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-3000-3300-523700	EDUCATION & TRAINING	15,000	15,000	-
100-3000-3300-523850	CONTRACT LABOR	2,000	2,000	-
100-3000-3300-523870	INVESTIGATIONS	2,000	2,000	-
100-3000-3300-531130	OPERATING SUPPLIES	50,000	50,000	-
100-3000-3300-531135	CHAMPS	4,000	4,000	-
100-3000-3300-531150	AMMUNITION	10,000	10,000	-
100-3000-3300-531230	ELECTRICITY	5,000	5,000	-
100-3000-3300-531270	GASOLINE / DIESEL	150,000	150,000	-
100-3000-3300-531600	SMALL EQUIPMENT	40,000	40,000	-
100-3000-3300-531710	UNIFORMS - EMPLOYEES	25,000	25,000	-
100-3000-3300-531725	ARMOURED VESTS	15,000	15,000	-
100-3000-3300-542200	VEHICLES	200,000	200,000	-
100-3000-3300-551000	INDIRECT COST ALLOCATIONS	200,000	200,000	-
SHERIFF TOTAL		**4,170,712**	**4,751,850**	**581,138**
JAIL				
100-3000-3326-511000	PERSONAL SERVICES-SALARIES	1,341,414	1,491,414	150,000
100-3000-3326-511100	PS - SALARIES/COUNTY INMATE EXP	192,780	192,780	-
100-3000-3326-511300	OVERTIME	115,000	115,000	-
100-3000-3326-511310	OVERTIME - COUNTY INMATE EXP	10,000	10,000	-
100-3000-3326-512000	PERSONAL SERVICES-BENEFITS	108,200	114,093	5,893
100-3000-3326-512000	PS- BENEFITS/OTHER	15,515	15,515	-
100-3000-3326-512100	GROUP INSURANCE	405,000	462,000	57,000
100-3000-3326-512110	GROUP INS/OTHER	52,500	66,000	13,500
100-3000-3326-512110	LIFE INSURANCE	2,920	3,415	495
100-3000-3326-512111	LIFE INS/OTHER	435	500	65
100-3000-3326-512120	LONG TERM DISABILITY-COUNTY PAID	2,250	2,475	225
100-3000-3326-512400	RETIREMENT	91,500	96,000	4,500
100-3000-3326-512410	RETIREMENT/OTHER	19,000	20,000	1,000
100-3000-3326-521230	CONSULTANTS	2,000	2,000	-
100-3000-3326-521269	PHYSICIANS SALARY	158,004	158,004	-
100-3000-3326-521270	PHYSICIANS-EMPLOYEES	1,000	1,000	-
100-3000-3326-521271	PHYSCIANS/MEDICAL - INMATE	250,000	250,000	-
100-3000-3326-521320	SOFTWARE SUPPORT	60,000	60,000	-
100-3000-3326-522210	EQUIP REPAIRS & MAINT	10,000	10,000	-
100-3000-3326-522230	BUILDING & GROUNDS MAINT	40,000	40,000	-
100-3000-3326-522233	TRAINING ROOM RENOVATION	50,000	50,000	-
100-3000-3326-523025	CONTRACTED SERVICES	18,980	18,980	-
100-3000-3326-523102	WORKERS COMP INSURANCE	38,500	38,500	-
100-3000-3326-523104	LIABILITY/PROPERTY/VEHICLE	33,500	33,500	-
100-3000-3326-523210	TELEPHONE	7,000	7,000	-
100-3000-3326-523220	POSTAGE	1,000	1,000	-
100-3000-3326-523230	INTERNET COSTS	14,000	14,000	-
100-3000-3326-523500	TRAVEL	5,000	5,000	-
100-3000-3326-523510	INMATE TRANSPORTATION	1,000	1,000	-
100-3000-3326-523515	INMATE HOUSING	10,000	10,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-3000-3326-523600	DUES & FEES	1,000	1,000	-
100-3000-3326-523700	EDUCATION & TRAINING	2,000	2,000	-
100-3000-3326-531130	OPERATING SUPPLIES	40,000	40,000	-
100-3000-3326-531210	WATER & SEWER	32,500	32,500	-
100-3000-3326-531220	NATURAL GAS EXPENDITURES	32,500	32,500	-
100-3000-3326-531230	ELECTRICITY	101,000	101,000	-
100-3000-3326-531280	GARBAGE PICK-UP	7,500	7,500	-
100-3000-3326-531300	FOOD	260,000	260,000	-
100-3000-3326-531600	SMALL EQUIPMENT	7,500	7,500	-
100-3000-3326-531710	UNIFORMS - EMPLOYEES	10,000	10,000	-
100-3000-3326-531725	STAB VESTS	5,000	5,000	-
100-3000-3326-542000	MACHINERY & EQUIPMENT	22,000	22,000	-
100-3000-3326-542400	COMPUTERS	15,000	15,000	-
100-3000-3326-551000	INDIRECT COST ALLOCATIONS	175,000	175,000	-
100-3000-3326-572000	COUNTY INMATE EXPENSES	50,000	50,000	-
JAIL TOTAL		**3,817,498**	**4,050,176**	**232,678**
FIRE				
100-3000-3500-511000	PERSONAL SERVICES-SALARIES	790,530	940,530	150,000
100-3000-3500-511300	OVERTIME	130,000	130,000	-
100-3000-3500-512000	PERSONAL SERVICES-BENEFITS	69,300	71,951	2,651
100-3000-3500-512100	GROUP INSURANCE	240,000	280,500	40,500
100-3000-3500-512110	LIFE INSURANCE	2,000	2,025	25
100-3000-3500-512120	LONG TERM DISABILITY-COUNTY PAID	1,350	1,500	150
100-3000-3500-512400	RETIREMENT CONTRIBUTIONS	76,200	71,000	(5,200)
100-3000-3500-521270	PHYSICIANS - EMPLOYEES	80	80	-
100-3000-3500-521320	SOFTWARE SUPPORT	2,500	2,500	-
100-3000-3500-521322	RADIO MAINTENANCE & SUPP	43,810	43,810	-
100-3000-3500-522210	EQUIPMENT REPAIRS & MAINT	15,000	15,000	-
100-3000-3500-522220	VEHICLE REPAIR & MAINTENA	30,000	30,000	-
100-3000-3500-522230	BUILDING & GROUNDS MAINTE	15,000	15,000	-
100-3000-3500-523101	W/C INSURANCE-VFD	2,500	2,500	-
100-3000-3500-523102	WORKERS COMP INS-PAID FF	19,500	19,500	-
100-3000-3500-523104	PROP/LIABILITY/VEHICLE INS-P	50,000	60,000	10,000
100-3000-3500-523110	CANCER BENEFIT	9,500	9,500	-
100-3000-3500-523115	ACCIDENT & SICKNESS BENEFIT BENEFIT	3,700	3,700	-
100-3000-3500-523210	TELEPHONE	3,500	3,500	-
100-3000-3500-523230	INTERNET COSTS	1,200	1,200	-
100-3000-3500-523500	TRAVEL	4,000	4,000	-
100-3000-3500-523600	DUES & FEES	400	400	-
100-3000-3500-523640	ALT FUEL HWY IMPACT FEES-G	1,200	1,200	-
100-3000-3500-523700	EDUCATION & TRAINING	4,500	4,500	-
100-3000-3500-531130	OPERATING SUPPLIES	12,150	12,150	-
100-3000-3500-531210	WATER & SEWER	2,000	2,000	-
100-3000-3500-531220	NATURAL GAS EXPENDITURES	2,500	2,500	-
100-3000-3500-531230	ELECTRICITY	20,000	20,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-3000-3500-531240	BOTTLED GAS - PROPANE	3,500	3,500	-
100-3000-3500-531270	GASOLINE / DIESEL	32,000	32,000	-
100-3000-3500-531280	GARBAGE PICK-UP	350	350	-
100-3000-3500-531600	SMALL EQUIPMENT	7,000	7,000	-
100-3000-3500-531710	UNIFORMS - EMPLOYEES	6,000	6,000	-
100-3000-3500-542100	VOLUNTEER FIRE DEPARTMEN	27,000	27,000	-
100-3000-3500-542200	VEHICLES	122,000	122,000	-
100-3000-3500-551000	INDIRECT COST ALLOCATIONS	94,721	94,721	-
100-3000-3500-572045	CLIMAX VFD	3,000	3,000	-
FIRE TOTAL		**1,847,991**	**2,046,117**	**198,126**
EMS				
100-3000-3600-521322	RADIO MAINTENANCE & SUPP	4,116	4,116	-
100-3000-3600-523940	LICENSE FEE	2,500	5,000	2,500
100-3000-3600-531270	GASOLINE/DIESEL	75,000	100,000	25,000
100-3000-3600-572150	SURVIVAL FLIGHT EMS PAYMENT	510,000	800,000	290,000
EMS TOTAL		**591,616**	**909,116**	**317,500**
CORONER				
100-3000-3700-511000	PERSONAL SERVICES-SALARIES	10,055	14,055	4,000
100-3000-3700-512000	PERSONAL SERVICES-BENEFITS	770	1,075	305
100-3000-3500-512400	RETIREMENT CONTRIBUTIONS	-	1,900	1,900
100-3000-3700-521213	DEATH INVESTIGATIONS	30,000	30,000	-
100-3000-3700-521214	INVESTIGATION TRANSPORT	10,000	10,000	-
100-3000-3700-522210	EQUIPMENT REPAIRS & MAINT	1,000	1,000	-
100-3000-3700-523102	WORKERS COMP INSURANCE	375	375	-
100-3000-3700-523104	LIABILITY/PROPERTY/VEHICLE	1,500	2,800	1,300
100-3000-3700-523500	TRAVEL	3,500	3,500	-
100-3000-3700-523600	DUES & FEES	525	525	-
100-3000-3700-523700	EDUCATION & TRAINING	1,500	1,500	-
100-3000-3700-531130	OPERATING SUPPLIES	2,000	2,000	-
100-3000-3700-531230	ELECTRICITY	2,000	2,000	-
100-3000-3700-551000	INDIRECT COST ALLOCATIONS	3,000	3,000	-
CORONER TOTAL		**66,225**	**73,730**	**7,505**
EMERGENCY MANAGEMENT				
100-3000-3920-511000	PERSONAL SERVICES-SALARIES	15,805	16,595	790
100-3000-3920-512000	PERSONAL SERVICES-BENEFITS	1,215	1,270	55
100-3000-3920-512400	RETIREMENT CONTRIBUTIONS	1,870	1,920	50
100-3000-3920-523104	LIABILITY/PROPERTY/VEHICLE	576	576	-
100-3000-3920-523215	EMA APP ANNUAL FEE	6,000	6,000	-
100-3000-3920-523500	TRAVEL	474	-	(474)
100-3000-3920-551000	INDIRECT COST ALLOCATIONS	1,143	1,143	-
EMERGENCY MANAGEMENT TOTAL		**27,083**	**27,504**	**421**
PUBLIC WORKS				

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-4000-4200-511000	PERSONAL SERVICES-SALARIES	1,077,550	1,257,550	180,000
100-4000-4200-511100	PS - SALARIES - OTHER	226,202	226,202	-
100-4000-4200-511300	OVERTIME	35,000	35,000	-
100-4000-4200-511310	OVERTIME - OTHER	7,500	7,500	-
100-4000-4200-512000	PERSONAL SERVICES-BENEFITS	85,125	96,203	11,078
100-4000-4200-512100	PS-BENEFITS - OTHER	18,609	18,609	-
100-4000-4200-512100	GROUP INSURANCE	315,000	396,000	81,000
100-4000-4200-512110	GROUP INS - OTHER	90,000	82,500	(7,500)
100-4000-4200-512110	LIFE INSURANCE	3,050	3,200	150
100-4000-4200-512111	LIFE INS - OTHER	650	650	-
100-4000-4200-512120	LONG TERM DISABILITY-COUNTY PAID	1,905	2,600	695
100-4000-4200-512400	RETIREMENT CONTRIBUTIONS	71,000	58,000	(13,000)
100-4000-4200-512410	RETIREMENT - OTHER	26,500	26,500	-
100-4000-4200-521290	PHYSICIANS - EMPLOYEES	500	500	-
100-4000-4200-521290	SURVEYING	3,000	3,500	500
100-4000-4200-521320	SOFTWARE SUPPORT	700	700	-
100-4000-4200-521322	RADIO MAINTENANCE & SUPP	19,112	19,112	-
100-4000-4200-522210	EQUIPMENT REPAIRS & MAINT	165,000	165,000	-
100-4000-4200-522220	VEHICLE REPAIR & MAINTENA	75,000	75,000	-
100-4000-4200-522230	BUILDING & GROUNDS MAINTE	8,200	8,000	(200)
100-4000-4200-522245	REPAIRS TO DAMAGED PROPE	1,000	1,000	-
100-4000-4200-522250	RAILROAD REPAIRS	21,000	21,000	-
100-4000-4200-522320	RENTAL OF EQUIPMENT & VEHI	1,000	1,000	-
100-4000-4200-523025	CONTRACTED SERVICES	279,955	279,955	-
100-4000-4200-523102	WORKERS COMP INSURANCE	47,000	47,000	-
100-4000-4200-523103	UNEMPLOYMENT COMPENSATI	5,000	5,000	-
100-4000-4200-523104	LIABILITY/PROPERTY/VEHICLE	57,500	111,100	53,600
100-4000-4200-523210	TELEPHONE	7,900	7,900	-
100-4000-4200-523500	TRAVEL	1,000	1,000	-
100-4000-4200-523640	ALT FUEL HWY IMPACT FEES-G	1,200	1,200	-
100-4000-4200-523700	EDUCATION & TRAINING	750	750	-
100-4000-4200-531110	ROAD SUPPLIES	155,000	155,000	-
100-4000-4200-531130	OPERATING SUPPLIES	40,000	40,000	-
100-4000-4200-531210	WATER & SEWER	4,550	4,550	-
100-4000-4200-531220	NATURAL GAS	5,100	5,100	-
100-4000-4200-531230	ELECTRICITY	15,000	15,000	-
100-4000-4200-531250	OIL	20,000	25,000	5,000
100-4000-4200-531270	GASOLINE / DIESEL	330,000	363,000	33,000
100-4000-4200-531275	DEF FUEL ADDITIVE	20,000	20,000	-
100-4000-4200-531280	GARBAGE PICK-UP	2,000	2,500	500
100-4000-4200-531600	SMALL EQUIPMENT	-	16,000	16,000
100-4000-4200-531710	UNIFORMS - EMPLOYEES	14,000	16,000	2,000
100-4000-4200-542000	MACHINERY & EQUIPMENT	1,341,500	684,600	(656,900)
100-4000-4200-542200	VEHICLES	108,000	16,000	(92,000)
100-4000-4200-541100	CITY OF BDGE ROAD MAINTENANCE	125,000	125,000	-
100-4000-4200-551000	INDIRECT COST ALLOCATIONS	180,000	180,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-4000-4200-581000	PRINCIPAL	4,255	-	(4,255)
100-4000-4200-582000	INTEREST	15	-	(15)
PUBLIC WORKS TOTAL		**5,017,328**	**4,626,980**	**(390,347)**
KAB OPERATIONS				
100-4000-4550-572055	KAB CONTRIBUTION	30,000	30,000	-
KAB OPERATIONS TOTAL		**30,000**	**30,000**	**-**
HEALTH				
100-5000-5100-523104	VEHICLE INS-HEALTH DEPT	7,500	7,500	-
100-5000-5100-523105	VEHICLE INS-GA FARM WORKE	8,500	8,500	-
100-5000-5100-531270	GASOLINE / DIESEL	4,000	4,000	-
100-5000-5100-531271	GAS/DIESEL-GA FARM WORKE	4,000	4,000	-
100-5000-5100-572065	HEALTH DEPT CONTRIBUTION	100,000	100,000	-
HEALTH TOTAL		**124,000**	**124,000**	**-**
WELFARE				
100-5000-5400-572051	FOSTER CHILDREN - DFACS	10,000	10,000	-
WELFARE TOTAL		**10,000**	**10,000**	**-**
RECREATION				
100-6000-6100-572061	RIVER TOWN DAYS	3,000	3,000	-
100-6000-6100-572080	CHAMBER OF COMMERCE BAS	9,000	9,000	-
RECREATION TOTAL		**12,000**	**12,000**	**-**
EXTENSION SERVICE				
100-7000-7100-511000	PERSONAL SERVICES-SALARIES	93,590	100,000	6,410
100-7000-7100-512000	PERSONAL SERVICES-BENEFITS	7,200	7,650	450
100-7000-7100-512400	RETIREMENT CONTRIBUTIONS	12,100	20,000	7,900
100-7000-7100-522210	EQUIPMENT REPAIRS & MAINT	2,500	2,500	-
100-7000-7100-522220	VEHICLE REPAIR & MAINTENA	1,065	1,065	-
100-7000-7100-522230	BUILDING & GROUNDS MAINTE	6,500	6,500	-
100-7000-7100-522322	RENTAL OF POSTAGE/COPIER	1,700	1,700	-
100-7000-7100-523104	LIABILITY/PROPERTY/VEHICLE	7,650	11,000	3,350
100-7000-7100-523210	TELEPHONE	3,300	3,300	-
100-7000-7100-523500	TRAVEL	5,500	5,500	-
100-7000-7100-523850	CONTRACT LABOR	6,000	6,000	-
100-7000-7100-523880	AMERICORPS STATE PROGRA	3,000	3,000	-
100-7000-7100-531130	OPERATING SUPPLIES	3,700	3,700	-
100-7000-7100-531210	WATER & SEWER	2,500	2,500	-
100-7000-7100-531220	NATURAL GAS	1,000	1,000	-
100-7000-7100-531230	ELECTRICITY	35,000	35,000	-
100-7000-7100-531270	GASOLINE / DIESEL	2,500	2,500	-
100-7000-7100-531280	GARBAGE PICK-UP	1,000	1,000	-
100-7000-7100-551000	INDIRECT COST ALLOCATIONS	10,000	10,000	-
EXTENSION SERVICE TOTAL		**205,805**	**223,915**	**18,110**

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
PLANNING				
100-7000-7400-572175	PLANNER AGREEMENT	61,000	-	(61,000)
100-7000-7400-572205	CODE ENFORCEMENT AGREE	132,000	-	(132,000)
100-7000-7400-572210	PLANNING DEPT CONTRACT F	95,000	-	(95,000)
100-7000-7400-579000	CONTINGENCIES	10,000	-	(10,000)
PLANNING TOTAL		**298,000**	**-**	**(298,000)**
INDUSTRIAL PARK				
100-7000-7500-511000	PERSONAL SERVICES-SALARIES	116,600	122,430	5,830
100-7000-7500-511300	OVERTIME	4,000	4,000	-
100-7000-7500-512000	PERSONAL SERVICES-BENEFITS	9,250	9,366	116
100-7000-7500-512100	GROUP INSURANCE	45,000	45,000	-
100-7000-7500-512110	LIFE INSURANCE	350	350	-
100-7000-7500-512120	LONG TERM DISABLITY-COUNTY PAID	120	120	-
100-7000-7500-521270	PHYSICIANS-EMPLOYEES	1,863	1,863	-
100-7000-7500-521322	RADIO MAINTENANCE & SUPP	2,058	2,058	-
100-7000-7500-522210	EQUIPMENT REPAIRS & MAINT	18,000	18,000	-
100-7000-7500-522220	VEHICLE REPAIR & MAINTENA	7,000	7,000	-
100-7000-7500-522230	BUILDING & GROUNDS MAINTE	4,000	4,000	-
100-7000-7500-523025	CONTRACTED SERVICES	9,490	9,490	-
100-7000-7500-523102	WORKERS COMP INSURANCE	3,500	3,500	-
100-7000-7500-523104	LIABILITY/PROPERTY/VEHICLE	9,300	9,700	400
100-7000-7500-523210	TELEPHONE	3,500	3,500	-
100-7000-7500-523640	ALT FUEL HWY IMPACT FEES-G	100	100	-
100-7000-7500-531130	OPERATING SUPPLIES	5,500	5,500	-
100-7000-7500-531210	WATER & SEWER	900	900	-
100-7000-7500-531220	NATURAL GAS EXPENDITURES	1,250	1,250	-
100-7000-7500-531230	ELECTRICITY	3,500	3,500	-
100-7000-7500-531270	GASOLINE / DIESEL	12,000	12,000	-
100-7000-7500-531280	GARBAGE PICK-UP	350	350	-
100-7000-7500-531600	SMALL EQUIPMENT	12,000	12,000	-
100-7000-7500-531710	UNIFORMS - EMPLOYEES	800	800	-
100-7000-7500-542000	MACHINERY & EQUIPMENT(MOWER)	16,000	16,000	-
100-7000-7500-551000	INDIRECT COST ALLOCATIONS	11,500	11,500	-
INDUSTRIAL PARK TOTAL		**297,931**	**304,277**	**6,346**
AIRPORT				
100-7000-7563-511000	PERSONAL SERVICES-SALARIES	109,000	114,450	5,450
100-7000-7563-511300	OVERTIME	8,339	8,755	416
100-7000-7563-512000	PERSONAL SERVICES-BENEFITS	9,000	9,000	-
100-7000-7563-512100	GROUP INSURANCE	45,000	49,500	4,500
100-7000-7563-512110	LIFE INSURANCE	325	350	25
100-7000-7563-512120	LONG TERM DISABILITY	190	300	110
100-7000-7563-512400	RETIREMENT	2,600	11,000	8,400
100-7000-7563-521230	CONSULTANTS	2,000	2,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
100-7000-7563-522210	EQUIPMENT REPAIRS & MAINT	30,000	30,000	-
100-7000-7563-522220	VEHICLE REPAIR & MAINTENA	2,500	2,500	-
100-7000-7563-522230	BUILDING & GROUNDS MAINTE	15,000	15,000	-
100-7000-7563-523102	WORKERS COMP INSURANCE	2,200	2,200	-
100-7000-7563-523104	LIABILITY INSURANCE	13,500	23,000	9,500
100-7000-7563-523210	TELEPHONE	6,750	6,750	-
100-7000-7563-523300	ADVERTISING	1,500	1,500	-
100-7000-7563-523500	TRAVEL	400	400	-
100-7000-7563-523600	DUES & FEES	1,000	2,000	1,000
100-7000-7563-523700	EDUCATION & TRAINING	3,000	3,000	-
100-7000-7563-531130	OPERATING SUPPLIES	7,500	7,500	-
100-7000-7563-531210	WATER & SEWER	1,000	1,000	-
100-7000-7563-531230	ELECTRICITY	15,500	15,500	-
100-7000-7563-531250	OIL	1,000	1,000	-
100-7000-7563-531270	GASOLINE/DIESEL	3,000	3,000	-
100-7000-7563-531280	GARBAGE PICK UP	300	300	-
100-7000-7563-531521	LL100-AVIATION FUEL	135,000	135,000	-
100-7000-7563-531522	JET - AVIATION FUEL	300,000	300,000	-
100-7000-7563-531523	SALES TAX	5,000	5,000	-
100-7000-7563-531600	SMALL EQUIPMENT	10,500	10,500	-
100-7000-7563-531710	UNIFORMS - EMPLOYEES	700	700	-
100-7000-7563-542000	MACHINERY & EQUIPMENT	10,000	10,000	-
100-7000-7563-551000	INDIRECT COST ALLOCATIONS	25,000	25,000	-
AIRPORT TOTAL		**766,804**	**796,205**	**29,401**
GENERAL FUND TOTAL BEFORE TRANSFERS(FUND 100)		**21,854,345**	**22,920,345**	**1,066,001**
OTHER FINANCING USES				
100-0000-0000-611004	TRANSFER OUT - E-911	648,228	660,041	11,813
OTHER FINANCING USES TOTAL		648,228	660,041	11,813
GENERAL FUND TOTAL (FUND 100)		**22,502,573**	**23,580,386**	**1,077,814**
SPECIAL REVENUE FUNDS				
JAIL FUND (FUND 201)				
201-3000-3326-522230	BUILDINGS & GROUNDS MAINT	60,000	60,000	-
JAIL FUND TOTAL		**60,000**	**60,000**	**-**
PLANNING				
203-7000-7400-572175	PLANNER AGREEMENT	61,000	61,200	200
203-7000-7400-572205	CODE ENFORCEMENT AGREE	132,000	132,000	-
203-7000-7400-572210	PLANNING DEPT CONTRACT FEES	95,000	95,000	-
203-7000-7400-579000	CONTINGENCIES	10,000	10,000	-
PLANNING TOTAL		**298,000**	**298,200**	**200**
LAW LIBRARY FUND (FUND 205)				

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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
205-2000-0000-531400	BOOKS & PERIODICALS	16,000	16,000	-
LAW LIBRARY FUND TOTAL		**16,000**	**16,000**	**-**
CONFISCATED ASSETS (FUND 210)				
210-0000-0000-531100	GENERAL SUPPLIES & MATERIALS	8,500	8,500	-
CONFISCATED ASSETS TOTAL		**8,500**	**8,500**	**-**
DCCI INMATE ACCT (FUND 211)				
211-0000-0000-511000	PERSONAL SERVICES-SALARIES	22,000	22,000	-
211-0000-0000-512000	PERSONAL SERVICES-BENEFITS	1,683	1,683	-
211-0000-0000-523205	CABLE TV	3,500	3,500	-
211-0000-0000-531130	OPERATING SUPPLIES	100,000	100,000	-
211-0000-0000-531750	COMMISSARY SALES-STEWAR	200,000	200,000	-
DCCI INMATE ACCT TOTAL		**327,183**	**327,183**	-
JAIL INMATE FUND (FUND 212)				
212-0000-0000-523600	DUES & FEES - STORAGE FEE	-	25,000	25,000
212-0000-0000-531130	OPERATING SUPPLIES	35,000	54,000	19,000
212-0000-0000-531400	BOOKS & PERIODICALS	13,000	13,000	-
212-0000-0000-531720	INMATE CLOTHING	10,000	10,000	-
212-0000-0000-542300	FURNITURE & FIXTURES	-	10,000	10,000
212-0000-0000-581000	CAMERA LEASE	85,000	31,000	(54,000)
JAIL INMATE FUND TOTAL		**143,000**	**143,000**	**-**
E911 FUND (FUND 215)				
215-3000-3800-511000	PERSONAL SERVICES-SALARIES	886,736	931,073	44,337
215-3000-3800-511300	OVERTIME	140,812	140,812	-
215-3000-3800-512000	PERSONAL SERVICES-BENEFITS	78,608	81,999	3,391
215-3000-3800-512100	GROUP INSURANCE	270,000	297,000	27,000
215-3000-3800-512110	LIFE INSURANCE	2,090	2,090	-
215-3000-3800-512120	LONG TERM DISABILITY-COUNTY PAID	1,660	1,660	-
215-3000-3800-512400	RETIREMENT CONTRIBUTIONS	55,000	59,000	4,000
215-3000-3800-521270	PHYSICIANS - EMPLOYEES	1,500	1,500	-
215-3000-3800-521320	SOFTWARE SUPPORT	185,000	195,000	10,000
215-3000-3800-521322	RADIO MAINTENANCE & SUPP	1,176	1,750	574
215-3000-3800-522210	EQUIPMENT REPAIRS & MAINT	5,000	5,000	-
215-3000-3800-522220	VEHICLE REPAIR & MAINTENA	550	550	-
215-3000-3800-522230	BUILDING & GROUNDS MAINTE	4,000	4,000	-
215-3000-3800-523102	WORKERS COMP INSURANCE	4,146	4,146	-
215-3000-3800-523103	UNEMPLOYMENT COMPENSATI	5,000	5,000	-
215-3000-3800-523104	LIABILITY/PROPERTY/VEHICLE	11,000	11,000	-
215-3000-3800-523210	TELEPHONE	12,000	12,000	-
215-3000-3800-523220	POSTAGE	250	250	-
215-3000-3800-523230	INTERNET COSTS	1,400	1,400	-
215-3000-3800-523300	ADVERTISING	100	100	-
215-3000-3800-523500	TRAVEL	10,000	8,000	(2,000)

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
215-3000-3800-523600	DUES & FEES	200	400	200
215-3000-3800-523700	EDUCATION & TRAINING	10,000	10,000	-
215-3000-3800-523855	LANDLINE CARRIERS	110,000	95,000	(15,000)
215-3000-3800-523860	WIRELESS CARRIERS	5,000	5,000	-
215-3000-3800-531130	OPERATING SUPPLIES	10,000	10,000	-
215-3000-3800-531210	WATER & SEWER	1,000	1,000	-
215-3000-3800-531230	ELECTRICITY	30,000	30,000	-
215-3000-3800-531270	GARBAGE PICK-UP	2,000	2,000	-
215-3000-3800-531280	GASOLINE / DIESEL	2,500	2,500	-
215-3000-3800-542000	MACHINERY & EQUIPMENT	85,000	-	(85,000)
215-3000-3800-551000	INDIRECT COST ALLOCATIONS	90,741	90,741	-
215-3000-3800-579000	CONTINGENCIES	5,000	5,000	-
E911 FUND TOTAL		**2,027,469**	**2,014,971**	**(12,498)**
E911 RADIO SYSTEM (FUND 220)				
220-3000-3805-511000	PERSONAL SERVICES-SALARIES	12,000	12,000	-
220-3000-3805-512000	PERSONAL SERVICES-BENEFITS	918	920	2
220-3000-3805-521321	MASTER SITE MAINTENANCE	66,000	66,000	-
220-3000-3805-521322	RADIO SYSTEM SUPPORT	488,000	162,495	(325,505)
220-3000-3805-522210	EQUIPMENT REPAIRS & MAINT	15,000	15,000	-
220-3000-3805-522230	BUILDING & GROUNDS MAINTE	3,600	3,600	-
220-3000-3805-523104	LIABILITY/PROPERTY/VEHICLE	4,100	4,100	-
220-3000-3805-523230	INTERNET COSTS	3,000	3,000	-
220-3000-3805-531130	OPERATING SUPPLIES	500	500	-
220-3000-3805-531230	ELECTRICITY	26,000	26,000	-
220-3000-3805-531240	BOTTLED GAS-PROPANE	2,000	2,000	-
220-3000-3805-551000	INDIRECT COST ALLOCATIONS	15,000	15,000	-
220-3000-3805-579000	CONTINGENCIES	3,000	3,000	-
220-3000-3805-581010	PRINCIPAL/RADIO SYSTEM-GR	248,477	-	(248,477)
220-3000-3805-581015	PRINCIPAL/RADIO SYSTEM-BAI	37,352	-	(37,352)
220-3000-3805-581020	PRINCIPAL/RADIO SYSTEM-WH	6,403	-	(6,403)
220-3000-3805-582010	INTEREST/RADIO SYSTEM-GR	7,330	-	(7,330)
220-3000-3805-582015	INTEREST/RADIO SYSTEM-BAI	1,102	-	(1,102)
220-3000-3805-582020	INTEREST/RADIO SYSTEM-WHI	189	-	(189)
E911 RADIO SYSTEM TOTAL		**939,971**	**313,615**	**(626,356)**
VICTIM ASSISTANCE FUND (FUND 222)				
222-0000-0000-523905	ADMIN COSTS	1,000	2,000	1,000
222-0000-0000-572003	VICTIM SERVICES PAYMENT	20,000	30,000	10,000
VICTIM ASSISTANCE FUND TOTAL		**21,000**	**32,000**	**11,000**
INMATE EDUCATION INCENTIVE FUND (FUND 223)				
223-0000-0000-523725	INMATE EDUCATION	13,966	13,384	(582)
223-0000-0000-531150	INMATE SUPPLIES	13,966	13,384	(582)
INMATE EDUCATION INCENTIVE FUND TOTAL		**27,932**	**26,768**	**(1,164)**

DECATUR COUNTY BOARD OF COMMISSIONERS
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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
MANDATORY DRUG FUND (FUND 228)				
228-0000-0000-572001	DRUG COURT EXPENSES	15,000	20,150	5,150
228-0000-0000-611007	TRANSFER OUT	5,150	-	(5,150)
MANDATORY DRUG FUND TOTAL		**20,150**	**20,150**	**-**
AMERICAN RESCUE PLAN (FUND 230)				
230-0000-0000-611007	TRANSFER OUT - GENERAL FUND	5,265,000	-	(5,265,000)
AMERICAN RESCUE PLAN TOTAL		**5,265,000**	**-**	**(5,265,000)**
MULTIPLE GRANT FUND (FUND 250)				
250-0000-0000-531695	ACCG GRANT	6,000	6,000	-
250-0000-0000-531704	K-9 DOG EXPENDITURES	15,000	15,000	-
250-0000-0000-531705	GOLDEN TRIANGLE GRANT EX	2,000	2,000	-
250-0000-0000-531710	IC SOLUTIONS - TECH GRANT	7,172	6,174	(998)
MULTIPLE GRANT FUND TOTAL		**30,172**	**29,174**	**(998)**
SPECIAL REVENUE FUNDS TOTAL		**8,886,378**	**3,289,562**	**(5,894,815)**
CAPITAL PROJECTS FUNDS				
SPLOST VII (FUND 325)				
325-0000-0000-572100	BDGE/DEC CO HOSPITAL AUTH	600,000	600,000	-
325-0000-0000-572110	CITY OF ATTAPULGUS	80,500	80,500	-
325-0000-0000-572120	CITY OF BAINBRIDGE	1,925,000	1,925,000	-
325-0000-0000-572130	CITY OF BRINSON	38,500	38,500	-
325-0000-0000-572140	CITY OF CLIMAX	50,500	50,500	-
PAYMENTS TO CITIES & HOSPITAL TOTAL		**2,694,500**	**2,694,500**	**-**
WWTP				
325-0000-4300-581100	GEFA LOAN PAYMENT - WWTP	146,145	149,689	3,544
325-0000-4300-582200	WWTP GEFA LOAN INTEREST -	50,870	47,323	(3,547)
WWTP TOTAL		**197,015**	**197,012**	**(3)**
LANDFILL				
325-0000-9004-541400	INFRASTRUCE	100,000	100,000	-
LANDFILL TOTAL		**100,000**	**100,000**	**-**
COUNTY FACILITIES IMPROVEMENTS				
325-0000-9025-541200	SITE IMPROVEMENT - VARIOUS BUILDINGS	100,000	100,000	-
COUNTY FACILITIES IMPROVEMENTS TOTAL		**100,000**	**100,000**	**-**
PUBLIC SAFETY				
325-0000-9046-541200	SITE IMPROVEMENTS - JAIL	600,000	600,000	-
325-0000-9046-541200	E911 RADIO EQUIPMENT	309,521	-	(309,521)
325-0000-9046-542200	PUBLIC SAFETY VEHICLES	-	309,524	309,524
325-0000-9050-541200	EMERGENCY SERVICES BUILDING	1,148,968	1,148,968	-

DECATUR COUNTY BOARD OF COMMISSIONERS
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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
PUBLIC SAFETY TOTAL		**2,058,489**	**2,058,492**	**3**
SPLOST VII TOTAL BEFORE TRANSFERS		**5,150,004**	**5,150,004**	**-**
OTHER FINANCING USES				
325-0000-0000-611000	OPERATING TRANSFER OUT-DEBT SVC	169,521	169,521	-
OTHER FINANCING USES TOTAL		**169,521**	**169,521**	**-**
SPLOST VII TOTAL		**5,319,525**	**5,319,525**	**-**
TSPLOST FUND (FUND 335)				
335-0000-0000-572110	CITY OF ATTAPULGUS-1.61%	72,450	-	(72,450)
335-0000-0000-572120	CITY OF BAINBRIDGE-35%	1,575,000	-	(1,575,000)
335-0000-0000-572130	CITY OF BRINSON - .77%	34,650	-	(34,650)
335-0000-0000-572140	CITY OF CLIMAX - 1.01%	45,450	-	(45,450)
PAYMENT TO OTHER MUNICIPALITIES		**1,727,550**	**-**	**(1,727,550)**
VARIOUS ROADS				
335-0000-9009-541200	INFRASTRUCTURE	100,000	1,000,000	900,000
VARIOUS ROADS TOTAL		**100,000**	**1,000,000**	**900,000**
SHARBER ROAD				
335-0000-9018-521295	ENGINEERING-SHARBER ROA	2,400	-	(2,400)
335-0000-9018-541400	INFRASTRUCTURE - SHARBER	1,601,962	-	(1,601,962)
SHARBER ROAD TOTAL		**1,604,362**	**-**	**(1,604,362)**
TSPLOST TOTAL BEFORE TRANSFERS		**3,431,912**	**1,000,000**	**(2,431,912)**
OTHER FINANCING USES				
335-0000-0000-611000	TRANSFER OUT - PUBLIC WOR	1,078,088	-	(1,078,088)
OTHER FINANCING USES TOTAL		**1,078,088**	**-**	**(1,078,088)**
TSPLOST TOTAL		**4,510,000**	**1,000,000**	**(3,510,000)**
TSPLOST II FUND (FUND 336)				
336-0000-0000-572110	CITY OF ATTAPULGUS-1.61%	-	72,450	72,450
336-0000-0000-572120	CITY OF BAINBRIDGE-35%	-	1,575,000	1,575,000
336-0000-0000-572130	CITY OF BRINSON - .77%	-	34,650	34,650
336-0000-0000-572140	CITY OF CLIMAX - 1.01%	-	45,450	45,450
PAYMENT TO OTHER MUNICIPALITIES		**-**	**1,727,550**	**1,727,550**
TSPLOST II ROAD PROJECTS				
336-0000-9050-541405	CEDAR GROVE ROAD	-	600,000	600,000
336-0000-9050-541410	BOWER STATION ROAD	-	672,450	672,450
336-0000-9050-541415	BAILEY ROAD	-	750,000	750,000

DECATUR COUNTY BOARD OF COMMISSIONERS
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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
TOTAL ROAD PROJECTS		**-**	**2,022,450**	**2,022,450**
MACHINERY & EQUIPMENT				
336-0000-9050-542000	MACHINERY & EQUIPMENT	-	800,000	800,000
TOTAL MACHINERY & EQUIPMENT		**-**	**800,000**	**800,000**
TSPLOST II TOTAL		**-**	**4,550,000**	**4,550,000**
LMIG FUND (FUND345)				
345-0000-9065-541400	2021 LMIG PROJECTS	170,645	-	(170,645)
345-0000-9066-541400	2022 LMIG PROJECTS	795,960	-	(795,960)
345-0000-9067-541400	2023 LMIG PROJECTS	-	811,329	811,329
345-0000-9068-541400	2024 LMIG PROJECTS	-	871,056	871,056
LMIG TOTAL		**966,605**	**1,682,385**	**715,780**
LMIG TOTAL		**966,605**	**1,682,385**	**715,780**
CDBG - PHILYAW SUBDIVISON(W0405-018-01) (FUND 348)				
348-0000-9001-541000	PROPERTY	5,000	-	(5,000)
348-0000-9001-541200	SITE IMPROVEMENTS	500,000	-	(500,000)
348-0000-9001-541400	INFRASTRUCTURE	210,000	-	(210,000)
348-0000-9001-579000	CONTINGENCIES	35,000	-	(35,000)
CDBG - PHILYAW SUBDIVISON(W0405-018-01) TOTAL		**750,000**	**-**	**(750,000)**
CAPITAL PROJECTS FUND TOTAL		**11,546,130**	**12,551,910**	**1,005,780**
DEBT SERVICE				
REVENUE BOND FUND (FUND 420)				
420-0000-0000-581100	ECONOMIC DEV-REVENUE BO	50,000	50,000	-
420-0000-0000-582100	ECONOMIC DEV-REVENUE BO	784,050	784,050	-
REVENUE BOND FUND TOTAL		**834,050**	**834,050**	**-**
SILVER LAKE				
430-0000-9030-581310	SILVER LAKE - PRINCIPAL	165,491	166,356	865
430-0000-9030-582310	SILVER LAKE - INTEREST	4,030	3,165	(865)
SILVER LAKE TOTAL		**169,521**	**169,521**	**-**
DEBT SERVICE FUND TOTAL		**1,003,571**	**1,003,571**	**-**
ENTERPRISE FUNDS				
DCCI (FUND 502)				
502-3000-3400-511000	PERSONAL SERVICES-SALARIES	1,176,240	1,356,240	180,000
502-3000-3400-511300	OVERTIME	115,000	115,000	-
502-3000-3400-512000	PERSONAL SERVICES-BENEFITS	90,747	103,752	13,005
502-3000-3400-512100	GROUP INSURANCE	345,000	380,000	35,000
502-3000-3400-512110	LIFE INSURANCE	2,635	2,900	265
502-3000-3400-512120	LONG TERM DISABILITY-COUNTY PAID	2,600	3,200	600

DECATUR COUNTY BOARD OF COMMISSIONERS
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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
502-3000-3400-512400	RETIREMENT	150,000	110,000	(40,000)
502-3000-3400-521270	PHYSICIANS - EMPLOYEES	1,000	1,000	-
502-3000-3400-521271	PHYSICIANS/MEDICAL - INMAT	45,000	45,000	-
502-3000-3400-521320	SOFTWARE SUPPORT	900	900	-
502-3000-3400-521322	RADIO MAINTENANCE & SUPP	12,055	12,055	-
502-3000-3400-522210	EQUIPMENT REPAIRS & MAINT	25,000	25,000	-
502-3000-3400-522220	VEHICLE REPAIR & MAINTENA	15,000	15,000	-
502-3000-3400-522230	BUILDING & GROUNDS MAINTE	46,750	46,750	-
502-3000-3400-522320	RENTAL OF EQUIPMENT & VEHI	3,500	3,500	-
502-3000-3400-523025	CONTRACTED SERVICES	196,000	203,000	7,000
502-3000-3400-523102	WORKERS COMP INSURANCE	34,100	34,100	-
502-3000-3400-523103	UNEMPLOYMENT COMPENSATI	5,000	5,000	-
502-3000-3400-523104	LIABILITY/PROPERTY/VEHICLE	33,000	35,000	2,000
502-3000-3400-523210	TELEPHONE	10,000	10,000	-
502-3000-3400-523220	POSTAGE	240	240	-
502-3000-3400-523300	ADVERTISING	300	300	-
502-3000-3400-523500	TRAVEL	3,700	3,700	-
502-3000-3400-523510	INMATE TRANSPORTATION	3,500	3,500	-
502-3000-3400-523600	DUES & FEES	200	200	-
502-3000-3400-523635	DEBIT PHONE TIME-INMATES	72,000	60,000	(12,000)
502-3000-3400-523700	EDUCATION & TRAINING	400	400	-
502-3000-3400-531120	MEDICAL SUPPLIES	3,000	3,000	-
502-3000-3400-531125	PHARMACY MEDICAL SUPPLIE	20,000	20,000	-
502-3000-3400-531130	OPERATING SUPPLIES	50,000	50,000	-
502-3000-3400-531210	WATER & SEWER	4,000	4,000	-
502-3000-3400-531220	NATURAL GAS EXPENDITURES	35,000	35,000	-
502-3000-3400-531230	ELECTRICITY	57,500	57,500	-
502-3000-3400-531270	GASOLINE/DIESEL	15,000	15,000	-
502-3000-3400-531280	GARBAGE PICK-UP	4,500	4,500	-
502-3000-3400-531300	FOOD	288,000	305,000	17,000
502-3000-3400-531710	UNIFORMS - EMPLOYEES	10,000	10,000	-
502-3000-3400-531720	INMATE CLOTHING	3,000	3,000	-
502-3000-3400-542000	MACHINERY & EQUIPMENT	27,000	32,700	5,700
502-3000-3400-551000	INDIRECT COST ALLOCATIONS	160,000	160,000	-
DCCI TOTAL		**3,066,867**	**3,275,437**	**208,570**
WATER & SEWER FUND (FUND 505)				
WASTEWATER TREATMENT PLANT				
505-4000-4300-511000	PERSONAL SERVICES-SALARIES	55,345	58,112	2,767
505-4000-4300-511300	OVERTIME	4,000	4,000	-
505-4000-4300-512000	PERSONAL SERVICES-BENEFITS	4,545	4,446	(99)
505-4000-4300-512100	GROUP INSURANCE	22,500	25,000	2,500
505-4000-4300-512110	LIFE INSURANCE	175	175	-
505-4000-4300-521220	LAB TESTING	30,000	30,000	-
505-4000-4300-521320	SOFTWARE SUPPORT	400	400	-
505-4000-4300-522210	EQUIPMENT REPAIRS & MAINT(SCADA)	105,000	105,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
505-4000-4300-522230	BUILDING & GROUNDS MAINTE	10,000	10,000	-
505-4000-4300-523102	WORKERS COMP INSURANCE	900	900	-
505-4000-4300-523104	LIABILITY/PROPERTY/VEHICLE	5,000	6,000	1,000
505-4000-4300-523210	TELEPHONE	1,000	1,650	650
505-4000-4300-523500	TRAVEL	4,000	4,000	-
505-4000-4300-523700	EDUCATION & TRAINING	2,500	2,500	-
505-4000-4300-523850	CONTRACT LABOR	-	6,500	6,500
505-4000-4300-531130	OPERATING SUPPLIES	18,250	18,250	-
505-4000-4300-531230	ELECTRICITY	90,000	90,000	-
505-4000-4300-531270	GASOLINE / DIESEL	2,000	2,000	-
505-4000-4300-531280	GARBAGE PICK-UP	4,000	4,000	-
505-4000-4300-531600	SMALL EQUIPMENT	2,500	2,500	-
505-4000-4300-531710	UNIFORMS - EMPLOYEES	500	500	-
505-4000-4300-551000	INDIRECT COST ALLOCATIONS	19,002	19,002	-
WASTEWATER TREATMENT PLANT TOTAL		**381,617**	**394,935**	**13,318**
WATER				
505-4000-4400-511000	PERSONAL SERVICES-SALARI	55,345	58,112	2,767
505-4000-4400-511300	OVERTIME	4,000	4,000	-
505-4000-4400-512000	PERSONAL SERVICES-BENEFI	4,545	4,545	-
505-4000-4400-512100	GROUP INSURANCE	22,500	25,000	2,500
505-4000-4400-512110	LIFE INSURANCE	175	175	-
505-4000-4400-521220	LAB TESTING	1,500	4,300	2,800
505-4000-4400-522210	EQUIPMENT REPAIRS & MAINT	20,000	20,000	-
505-4000-4400-522230	BUILDING & GROUNDS MAINTE	600	600	-
505-4000-4400-523102	WORKERS COMP INSURANCE	1,500	1,500	-
505-4000-4400-523104	LIABILITY/PROPERTY/VEHICLE	2,250	2,250	-
505-4000-4400-523500	TRAVEL	2,000	2,000	-
505-4000-4400-523600	DUES & FEES	800	800	-
505-4000-4400-523700	EDUCATION & TRAINING	1,000	1,000	-
505-4000-4400-523850	CONTRACT LABOR	-	1,000	1,000
505-4000-4400-531130	OPERATING SUPPLIES	2,000	2,000	-
505-4000-4400-531230	ELECTRICITY	20,000	25,000	5,000
505-4000-4400-551000	INDIRECT COST ALLOCATIONS	5,381	5,381	-
WATER TOTAL		**143,596**	**157,663**	**14,067**
WATER & SEWER FUND TOTAL		**525,213**	**552,598**	**27,385**
NATURAL GAS (FUND 515)				
515-4000-4700-511000	PERSONAL SERVICES-SALARIES	9,155	9,613	458
515-4000-4700-511300	OVERTIME	325	325	-
515-4000-4700-512000	PERSONAL SERVICES-BENEFITS	725	735	10
515-4000-4700-512100	GROUP INSURANCE	2,000	2,500	500
515-4000-4700-512110	LIFE INSURANCE	30	30	-
515-4000-4700-512120	LONG TERM DISABILITY-COUNTY PAID	15	-	(15)
515-4000-4700-512400	RETIREMENT	875	-	(875)
515-4000-4700-521340	DCIP SVC MANAGEMENT CONT	24,000	24,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
515-4000-4700-521345	SRCS CONTRACT	12,000	12,000	-
515-4000-4700-522210	EQUIPMENT REPAIRS & MAINT	4,000	4,000	-
515-4000-4700-522230	BUILDING & GROUNDS MAINTE	500	500	-
515-4000-4700-523102	WORKERS COMP INSURANCE	130	130	-
515-4000-4700-523104	LIABILITY/PROPERTY/VEHICLE	300	1,500	1,200
515-4000-4700-523500	TRAVEL	500	500	-
515-4000-4700-523600	DUES & FEES	5,000	5,000	-
515-4000-4700-523700	EDUCATION & TRAINING	500	500	-
515-4000-4700-531130	OPERATING SUPPLIES	1,000	1,000	-
515-4000-4700-531230	ELECTRICITY	1,000	1,000	-
515-4000-4700-531520	GAS	650,000	500,000	(150,000)
515-4000-4700-531523	SALES TAX	55,000	40,000	(15,000)
515-4000-4700-531600	SMALL EQUIPMENT	1,000	1,000	-
515-4000-4700-551000	INDIRECT COST ALLOCATIONS	28,960	28,960	-
NATURAL GAS TOTAL		**797,015**	**633,293**	**(163,722)**
LANDFILL-27S (FUND 540)				
540-4000-4500-511000	PERSONAL SERVICES-SALARIES	256,025	268,826	12,801
540-4000-4500-511100	PS - SALARIES - OTHER	95,330	95,330	-
540-4000-4500-511300	OVERTIME	35,000	35,000	-
540-4000-4500-511310	OVERTIME - OTHER	15,000	15,000	-
540-4000-4500-512000	PERSONAL SERVICES - BENEFITS	22,265	20,565	(1,700)
540-4000-4500-512000	PS - BENEFITS - OTHER	7,300	7,300	-
540-4000-4500-512100	GROUP INSURANCE	75,000	99,000	24,000
540-4000-4500-512100	GROUP INS - OTHER	15,000	16,500	1,500
540-4000-4500-512110	LIFE INSURANCE	700	750	50
540-4000-4500-512110	LIFE INS - OTHER	230	230	-
540-4000-4500-512120	LONG TERM DISABILITY-COUNTY PAID	750	900	150
540-4000-4500-512400	RETIREMENT CONTRIBUTIONS	25,500	21,000	(4,500)
540-4000-4500-512410	RETIREMENT - OTHER	13,000	13,000	-
540-4000-4500-521200	PROFESSIONAL FEES	20,000	20,000	-
540-4000-4500-521220	LAB TESTING	2,000	2,000	-
540-4000-4500-521221	AUDITORS	5,000	5,000	-
540-4000-4500-521270	PHYSICIANS-EMPLOYEES	100	100	-
540-4000-4500-521295	ENGINEERING-27 S LANDFILL	42,000	42,000	-
540-4000-4500-521300	TECHNICAL	35,000	35,000	-
540-4000-4500-521315	REFOREST TIMBER/COMMISSI	12,000	12,000	-
540-4000-4500-521320	SOFTWARE SUPPORT	1,500	1,500	-
540-4000-4500-522210	EQUIPMENT REPAIRS & MAINT	140,000	150,000	10,000
540-4000-4500-522220	VEHICLE REPAIR & MAINTENA	15,000	15,000	-
540-4000-4500-522230	BUILDING & GROUNDS MAINTE	62,000	62,000	-
540-4000-4500-522320	RENTAL OF EQUIPMENT & VEHI	2,000	2,000	-
540-4000-4500-523025	CONTRACTED SERVICES	94,900	94,900	-
540-4000-4500-523102	WORKERS COMP INSURANCE	10,000	10,000	-
540-4000-4500-523104	LIABILITY/PROPERTY/VEHICLE	17,000	57,100	40,100
540-4000-4500-523210	TELEPHONE	3,600	3,600	-
540-4000-4500-523300	ADVERTISING	750	750	-
540-4000-4500-523500	TRAVEL	1,000	1,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
540-4000-4500-523600	DUES & FEES	7,100	7,100	-
540-4000-4500-523635	COLLECTIONS FEE	500	500	-
540-4000-4500-523700	EDUCATION & TRAINING	1,300	1,600	300
540-4000-4500-523950	TIRE PICK-UP	15,000	15,000	-
540-4000-4500-531130	OPERATING SUPPLIES	30,000	30,000	-
540-4000-4500-531140	ROCK	40,000	40,000	-
540-4000-4500-531230	ELECTRICITY-27 S LANDFILL	6,000	6,000	-
540-4000-4500-531250	OIL	20,000	20,000	-
540-4000-4500-531270	GASOLINE / DIESEL	275,000	275,000	-
540-4000-4500-531600	SMALL EQUIPMENT	-	4,000	4,000
540-4000-4500-531710	UNIFORMS - EMPLOYEES	1,000	1,000	-
540-4000-4500-542000	MACHINERY & EQUIPMENT	550,000	1,775,000	1,225,000
540-4000-4500-551000	INDIRECT COST ALLOCATIONS	85,000	85,000	-
540-4000-4500-572002	HAZARDOUS WASTE TRUST FU	95,000	95,000	-
540-4000-4500-581000	PRINCIPAL	12,730	-	(12,730)
540-4000-4500-581100	GEFA LOAN - PRINCIPAL	236,545	240,165	3,620
540-4000-4500-582000	INTEREST	75	-	(75)
540-4000-4500-582200	GEFA LOAN - INTEREST	20,125	16,501	(3,624)
LANDFILL-27S TOTAL		**2,420,325**	**3,719,217**	**1,298,892**
LANDFILL-309S				
540-4000-4505-521294	ENGINEERING	60,000	60,000	-
540-4000-4505-521300	TECHNICAL	15,000	15,000	-
540-4000-4505-522230	BUILDINGS & GROUNDS MAINT	50,000	50,000	-
540-4000-4505-531229	ELECTRICITY	8,000	8,000	-
LANDFILL-309S TOTAL		**133,000**	**133,000**	**-**
LANDFILL TOTAL		**2,553,325**	**3,852,217**	**1,298,892**
				-
ENTERPRISE FUNDS TOTAL		**6,942,420**	**8,313,546**	**1,371,126**
				-
TOTAL ALL FUNDS EXCLUDING INTERNAL SERVICE FUNDS		**50,881,072**	**48,738,975**	**(2,440,096)**
INTERNAL SERVICE FUND (FUND 600)				
ISF ALLOCATED EXPENDITURES				
600-0000-1596-521320	SOFTWARE SUPPORT	3,500	3,500	-
600-0000-1596-521325	FUELING SYSTEM REPAIRS	6,500	6,500	-
600-0000-1596-523220	POSTAGE	10,000	10,000	-
600-0000-1596-531270	GASOLINE/DIESEL	678,700	700,000	21,300
ISF ALLOCATED EXPENDITURES TOTAL		**698,700**	**720,000**	**21,300**
ADMINISTRATION				
600-1000-1510-511000	PERSONAL SERVICES-SALARI	413,350	478,000	64,650
600-1000-1510-512000	PERSONAL SERVICES-BENEFI	31,625	36,567	4,942
600-1000-1510-512100	GROUP INSURANCE	75,000	99,000	24,000
600-1000-1510-512110	LIFE INSURANCE	650	900	250
600-1000-1510-512120	LONG TERM DISABILITY-COUN	900	1,150	250
600-1000-1510-512400	RETIREMENT CONTRIBUTIONS	35,000	36,000	1,000
600-1000-1510-521210	ATTORNEY FEES	100,000	100,000	-

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		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
600-1000-1510-521221	AUDITORS	60,000	80,000	20,000
600-1000-1510-521230	CONSULTANTS	65,000	65,000	-
600-1000-1510-521270	PHYSICIANS-EMPLOYEES	100	100	-
600-1000-1510-521320	SOFTWARE SUPPORT	30,000	30,000	-
600-1000-1510-521322	RADIO MAINTENANCE & SUPP	882	882	-
600-1000-1510-521325	WEBSITE	30,000	30,000	-
600-1000-1510-522220	VEHICLE REPAIR	1,500	1,500	-
600-1000-1510-522322	RENTAL OF POSTAGE/COPIER	5,000	6,000	1,000
600-1000-1510-523101	WORKERS COMP INSURANCE	840	840	-
600-1000-1510-523102	UNEMPLOYMENT COMPENSATI	5,000	5,000	-
600-1000-1510-523104	PROP / VEHICLE / LIABILITY INS	6,750	9,500	2,750
600-1000-1510-523210	TELEPHONE	3,500	3,500	-
600-1000-1510-523220	POSTAGE	4,000	4,000	-
600-1000-1510-523230	INTERNET COSTS	4,500	4,500	-
600-1000-1510-523300	ADVERTISING	5,000	5,000	-
600-1000-1510-523500	TRAVEL	3,000	3,000	-
600-1000-1510-523600	DUES & FEES	30,000	30,000	-
600-1000-1510-523700	EDUCATION & TRAINING	2,500	2,500	-
600-1000-1510-531130	OPERATING SUPPLIES	15,000	15,000	-
600-1000-1510-531270	GASOLINE/DIESEL	3,000	3,000	-
600-1000-1510-572000	HR AGREEMENT	50,000	50,000	-
ADMINISTRATION TOTAL		**982,097**	**1,100,939**	**118,842**
COUNTYWIDE MAINTENANCE				
600-1000-1565-511000	PERSONAL SERVICES-SALARIES	220,500	231,525	11,025
600-1000-1565-511300	OVERTIME	20,000	20,000	-
600-1000-1565-512000	PERSONAL SERVICES-BENEFITS	16,868	17,712	843
600-1000-1565-512100	GROUP INSURANCE	75,000	82,500	7,500
600-1000-1565-512110	LIFE INSURANCE	575	575	-
600-1000-1565-512120	LONG TERM DISABILITY-COUNTY PAID	500	500	-
600-1000-1565-512400	RETIREMENT	21,500	12,000	(9,500)
600-1000-1565-521270	PHYSICIANS-EMPLOYEES	100	100	-
600-1000-1565-521322	RADIO MAINTENANCE & SUPP	3,000	3,000	-
600-1000-1565-522210	EQUIPMENT REPAIRS & MAINT	15,000	15,000	-
600-1000-1565-522220	VEHICLE REPAIRS & MAINTENA	8,000	8,000	-
600-1000-1565-523025	CONTRACTED SERVICES	175,000	175,000	-
600-1000-1565-523102	WORKERS COMP INS	6,000	6,000	-
600-1000-1565-523104	LIABILITY/PROPERTY/VEHICLE	13,000	13,000	-
600-1000-1565-523210	TELEPHONE	2,000	2,000	-
600-1000-1565-531130	OPERATING SUPPLIES	10,000	10,000	-
600-1000-1565-531270	GASOLINE/DIESEL	22,000	22,000	-
600-1000-1565-542000	MACHINERY & EQUIPMENT	20,000	20,000	-
COUNTYWIDE MAINTENANCE TOTAL		**629,043**	**638,912**	**9,868**
INTERNAL SERVICE FUNDS TOTAL		**2,309,840**	**2,459,851**	**150,010**

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY 2025 BUDGET DETAILED - EXPENDITURES

		CURRENT FY24	PROPOSED FY25	DIFFERENCE FROM FY 24
INTERNAL SERVICE FUND - INSURANCE (FUND 605)				
605-0000-0000-521274	PREVENTIVE HEALTH CARE	10,000	10,000	-
605-0000-0000-523600	DUES & FEES	15,000	15,000	-
605-0000-0000-531130	OPERATING SUPPLIES	20	20	-
605-0000-0000-552100	ADMINISTRATIVE FEES - MEDI	850,000	850,000	-
605-0000-0000-552110	ADMINISTRATIVE FEES - DENT	2,000	2,000	-
605-0000-0000-552200	CLAIMS - MEDICAL INSURANCE	1,704,000	1,704,000	-
605-0000-0000-552205	CLAIMS-PHARMACY/DRUGS	600,000	600,000	-
605-0000-0000-552210	CLAIMS - DENTAL INSURANCE	60,000	60,000	-
INTERNAL SERVICE FUND - INSURANCE TOTAL		**3,241,020**	**3,241,020**	-
INTERNAL SERVICE FUNDS TOTAL INCLUDING INSURANCE		**5,550,860**	**5,700,871**	**150,010**
ALL FUNDS - GRAND TOTAL		**56,431,932**	**54,439,845**	**(1,992,087)**