

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

General Fund Expenditures & Revenues
Special Fund Expenditures & Revenues

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

Brooks County, Georgia
Budget FYE June 30, 2014 (Fye July 1, 2013 through June 30, 2014)
2013 Millage Calculation

7/16/13
4:28:00 PM

Taxable Digest	*Incorporate*	*Unincorporated*	*Total*
Real	$56,566,685	$272,058,184	$328,624,869
Personal	$8,402,836	$16,329,878	$24,732,714
Automobiles	$6,819,530	$29,295,940	$36,115,470
Mobile Homes	$813,335	$7,840,816	$8,654,151
Timber	$0	$3,117,734	$3,117,734
Heavy Equipment		$424,625	$424,625
Forest Land Assistance		$47,255,389	$47,255,389
Totals	$72,602,386	$376,322,566	$448,924,952

Revenue to Be Generated From Taxes

Total Tax Revenue Requirements			$7,082,785
Less Tax Revenue Not Generaged From Digest			
Local Option Sales Tax	Per DOR 31.3100	$869,706	
Insurance Premium Tax	Per DOR 31.6200	$510,918	
Items Not on Digest	31.1109	$0	
Title Advalorem Tax		$123,435	
Railroad Equipment Car Tax	31.1350	$19,320	
Penalty & interest on late taxes	31.9100	$100,000	
FiFa's	31.9500	$64,500	
Real Estate Transfer	31.1600	$47,900	
Financial Institution (payt in lieu of)	31.6300	$18,806	
Alcoholic Beverage Tax	31.4200	$36,770	
Franchise	31.1750	$19,104	
Subtotal			$1,810,458
Net Tax Revenue to be Levied (After Rollback)			$5,272,327
Adjustments			
Local Option Sales Tax			$869,706
Insurance Premium Tax			$510,918
Gross Tax Revenue to be Levied (Before Rollback)			$6,652,950

Millage Calculation	*Incorporated*	*Unincorporated*
Gross	14.820	14.820
Rollback Credits		
Local Option Sales Tax	1.937	1.937
Insurance Premium Tax	n/a	1.358
Mandated Rollback		
Net Tax Millage	**12.882**	**11.525**
Prior Year Net Millage - Actual Rate Usec	12.242	10.966

Revenue Computation		*Incorporated*	*Unincorporated*	*Total*
Realty	31.1101/PU 31.1110	$728,716	$3,135,408	$3,864,125
Personal	31.1301	$108,249	$188,198	$296,447
Automobiles	31.1310	$87,852	$337,629	$425,481
Mobile Homes	31.1320	$10,478	$90,364	$100,841
Timber	31.1120	$0	$35,931	$35,931
Heavy Equipment	31.1301	$0	$4,894	$4,894
State Forest LPA	31.1129	$0	$544,608	$544,608
Totals		$935,295	$4,337,032	$5,272,327

NOTICE

The **Brooks County Board of Commissioners** does hereby announce that the millage rate will be set at a meeting to be held at 10 S Highland Road on August 14, 2013 at 6:00 p.m. and pursuant to the requirements of O.C.G.A. Section 48-5-32 does hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax digest and levy for the past five years.

CURRENT 2013 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

UNINCORPORATED	2008	2009	2010	2011	2012	2013
Real & Personal	537,432,947	539,861,159	535,626,996	529,692,763	500,184,184	496,519,446
Motor Vehicles	26,275,620	28,375,540	25,486,730	26,423,320	28,568,110	29,295,940
Mobile Homes	8,652,156	8,167,080	7,394,183	7,602,510	7,788,648	7,840,816
Timber - 100%	3,355,044	3,190,862	2,731,109	2,834,138	2,078,653	3,117,734
Heavy Duty Equipment	113,465	113,465	26,460	26,460	196,625	424,625
Gross Digest	575,829,232	579,708,106	571,265,478	566,579,191	538,816,220	537,198,561
Less M& O Exemptions	160,602,431	202,101,877	209,291,549	217,023,770	204,859,558	208,131,384
Net M & O Digest	415,226,801	377,606,229	361,973,929	349,555,421	333,956,662	329,067,177
State Forest Land Assistance Grant Value		30,125,532	32,966,486	38,918,137	40,944,987	47,255,389
Adjusted Net M&O Digest	415,226,801	407,731,761	394,940,415	388,473,558	374,901,649	376,322,566
Gross M&O Millage	12.787	13.038	13.124	13.044	14.145	14.820
Less Rollbacks	3.147	3.475	3.275	3.118	3.179	3.295
Net M&O Millage	9.640	9.563	9.849	9.926	10.966	11.525
Net Taxes Levied	$4,002,786	$3,899,139	$3,889,768	$3,855,989	$4,111,171	$4,337,118

INCORPORATED	2008	2009	2010	2011	2012	2013
Real & Personal	73,131,056	72,967,809	72,297,244	75,550,770	70,835,067	68,949,155
Motor Vehicles	7,062,620	7,299,220	6,565,440	6,441,040	6,627,040	6,819,530
Mobile Homes	921,441	862,578	760,797	831,057	785,315	813,335
Timber - 100%		18,201			11,389	
Heavy Duty Equipment						
Gross Digest	81,115,117	81,147,808	79,623,481	82,822,867	78,258,811	76,582,020
Less M& O Exemptions	4,578,990	4,573,157	4,340,115	4,960,790	4,116,745	3,979,634
Net M & O Digest	$76,536,127	$76,574,651	$75,283,366	$77,862,077	$74,142,066	$72,602,386
State Forest Land Assistance Grant Value						
Adjusted Net M&O Digest	76,536,127	76,574,651	75,283,366	77,862,077	74,142,066	72,602,386
Gross M&O Millage	12.787	13.038	13.124	13.044	14.145	14.820
Less Rollbacks	1.950	2.162	1.939	1.797	1.903	1.937
Net M&O Millage	10.837	10.876	11.185	11.247	12.242	12.883
Net Taxes Levied	$829,422	$832,826	$842,044	$875,715	$907,647	$935,337

TOTAL COUNTY	2008	2009	2010	2011	2012	2013
Total County Value	491,762,928	484,306,412	470,223,781	466,335,635	449,043,715	448,924,952
Total County Taxes Levied	$4,832,208	$4,731,965	$4,731,813	$4,731,703	$5,018,819	$5,272,454
Net Taxes $ Increase	-$60,624	-$100,244	-$152	-$109	$287,115	$253,635
Net Taxes % Increase	-1.24%	-2.07%	0.00%	0.00%	6.07%	5.05%

NOTICE

The **Brooks County Development Authority** does hereby announce that the millage rate will be set by the Brooks County Board of Commissioners at a meeting to be held at the 610 S Highland Road on August 14, 2013 at 6:00 p.m. and pursuant to the requirements O.C.G.A. Section 48-5-32 does hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax levy for the past five years.

CURRENT 2013 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

UNINCORPORATED	2008	2009	2010	2011	2012	2013
Real & Personal	537,432,947	539,861,159	535,626,996	529,692,763	500,189,372	496,519,446
Motor Vehicles	26,275,620	28,375,540	25,486,730	26,423,320	28,568,110	29,295,940
Mobile Homes	8,652,156	8,167,080	7,394,183	7,602,510	7,788,648	7,840,816
Timber - 100%	3,355,044	3,190,862	2,731,109	2,834,138	2,078,653	3,117,734
Heavy Duty Equipment	113,465	113,465	26,460	26,460	196,625	424,625
Gross Digest	575,829,232	579,708,106	571,265,478	566,579,191	538,821,408	537,198,561
Less M& O Exemptions	160,602,431	202,101,877	209,291,549	217,023,770	204,858,418	208,131,384
Net M & O Digest	415,226,801	377,606,229	361,973,929	349,555,421	333,962,990	329,067,177
State Forest Land Assistance Grant Value		30,125,532	32,966,486	38,918,137	40,944,892	47,255,389
Adjusted Net M&O Digest	415,226,801	407,731,761	394,940,415	388,473,558	374,907,882	376,322,566
Gross M&O Millage	0.353	0.353	0.373	0.377	0.392	0.393
Less Rollbacks	0.000	0.000	0.000	0.000	0.000	0.000
Net M&O Millage	0.353	0.353	0.373	0.377	0.392	0.393
Net Taxes Levied	$146,575	$143,929	$147,313	$146,455	$146,964	$147,895

INCORPORATED	2008	2009	2010	2011	2012	2013
Real & Personal	73,131,056	72,967,809	72,297,244	75,550,770	70,835,067	68,949,155
Motor Vehicles	7,062,620	7,299,220	6,565,440	6,441,040	6,627,040	6,819,530
Mobile Homes	921,441	862,578	760,797	831,057	785,315	813,335
Timber - 100%		18,201			11,389	
Heavy Duty Equipment						
Gross Digest	81,115,117	81,147,808	79,623,481	82,822,867	78,258,811	76,582,020
Less M& O Exemptions	4,578,990	4,573,157	4,340,115	4,960,790	4,116,745	3,979,580
Net M & O Digest	$76,536,127	$76,574,651	$75,283,366	$77,862,077	$74,142,066	$72,602,440
State Forest Land Assistance Grant Value						
Adjusted Net M&O Digest	76,536,127	76,574,651	75,283,366	77,862,077	74,142,066	72,602,440
Gross M&O Millage	0.353	0.353	0.373	0.377	0.392	0.393
Less Rollbacks	0.000	0.000	0.000	0.000	0.000	0.000
Net M&O Millage	0.353	0.353	0.373	0.377	0.392	0.393
Net Taxes Levied	$27,017	$27,031	$28,081	$29,354	$29,064	$28,533

TOTAL COUNTY	2008	2009	2010	2011	2012	2013
Total County Value	491,762,928	484,306,412	470,223,781	466,335,635	449,049,948	448,925,006
Total County Taxes Levied	$173,592	$170,960	$175,393	$175,809	$176,028	$176,428
Net Taxes $ Increase	-$60,624	-$2,632	$4,433	$415	$219	$400
Net Taxes % Increase	-1.24%	-1.52%	2.59%	0.24%	0.12%	0.23%

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

General Fund Revenue

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
100-0000-311101-000	REGULAR DIGEST	3,864,125.00	3,864,125.00
100-0000-311120-000	TIMBER TAX	35,931.00	35,931.00
100-0000-311129-000	FORREST LAND TIMBER GRANT	544,608.00	544,608.00
100-0000-311301-000	PERSONAL PROPERTY	296,477.00	296,447.00
100-0000-311310-000	MOTOR VEHICLE	425,481.00	425,481.00
100-0000-311315-000	TITLE AD VALOREM TAX	123,435.00	123,435.00
100-0000-311320-000	MOBILE HOMES	100,841.00	100,841.00
100-0000-311350-000	RAILROAD EQUIPMENT	19,320.00	19,320.00
100-0000-311390-000	OTHER PERSONAL(HEAVY EQUIPM	5,300.00	5,300.00
100-0000-311600-000	REAL ESTATE TRANSFER TAX	47,900.00	47,900.00
100-0000-311750-000	CABLE TV	19,104.00	19,104.00
100-0000-313100-000	LOCAL OPTION SALES/USE	869,706.00	869,706.00
100-0000-314200-000	ALCOHOL BEV. EXCISE TAX	36,770.00	36,770.00
100-0000-316200-000	INSURANCE PREMIUM TAX	510,918.00	510,918.00
100-0000-316300-000	FINANCIAL INSTITUTIONS	18,806.00	18,806.00
100-0000-319100-000	PEN & INT ON DEL TAXES	100,000.00	100,000.00
100-0000-319500-000	FI FAS	64,500.00	64,500.00
100-0000-321100-000	ALCOHOL BEV. LICENSES	1,500.00	1,500.00
100-0000-321290-000	BUSINESS LICENSE FEES	13,500.00	13,500.00
-0000-323120-000	BUILDING PERMITS & INSP	45,750.00	45,750.00
00-0000-331100-000	FEDERAL GRANT - OPERATING	450,000.00	450,000.00
100-0000-331111-000	NUTRITION GRANT	26,000.00	26,000.00
100-0000-331112-000	FEDERAL TRANSIT GRANT	126,135.00	126,135.00
100-0000-334000-000	STATE GRANTS	9,000.00	9,000.00
100-0000-334100-000	JUVENILE JUDGE GRANT	25,425.00	25,425.00
100-0000-334120-000	STATE GRANT - GEMA	5,000.00	5,000.00
100-0000-334310-000	STATE GRANT-CAPITAL DIRECT	450,238.51	450,238.51
100-0000-341101-000	SUPERIOR COURT	44,500.00	44,500.00
100-0000-341102-000	STATE COURT	7,000.00	7,000.00
100-0000-341103-000	PROBATE COURT	32,023.00	32,023.00
100-0000-341104-000	MAGISTRATE COURT	35,868.00	35,868.00
100-0000-341109-000	SHERIFF'S DEPARTMENT	90,000.00	90,000.00
100-0000-341120-000	PROBATION OFFICE FEES	5,500.00	5,500.00
100-0000-341195-000	INDIGENT APPLICATION FEES	300.00	300.00
100-0000-341600-000	MOTOR VEHICLE TAG FEES	48,900.00	48,900.00
100-0000-341910-000	ELECTION QUALIFYING	5,000.00	5,000.00
100-0000-341930-000	MAPS & PUBLICATIONS	600.00	600.00
100-0000-341940-000	COMM ON TAX COLLECTIONS	94,000.00	94,000.00
100-0000-342300-000	DETENTION FEES	10,000.00	10,000.00
100-0000-343101-000	CULVERT/DRIVEWAYS	10,000.00	10,000.00
100-0000-351110-000	SUPERIOR COURT	24,500.00	24,500.00
100-0000-351120-000	STATE COURT	128,700.00	128,700.00
100-0000-361000-000	INTEREST REVENUES	26,000.00	26,000.00
0-0000-381020-000	FARM LAND	55,000.00	55,000.00
00-0000-381021-000	AG BULDING & ARMORY	3,300.00	3,300.00
100-0000-383000-000	DAMAGE REIMBURSEMENTS	15,000.00	15,000.00

BROOKS COUNTY GA
REVENUE BUDGET VERSION REPORT
WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
100-0000-389000-000	OTHER - MISCELLANEOUS	10,000.00	10,000.00
0000		8,881,961.51	8,881,931.51

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

General Fund Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA
EXPENDITURE BUDGET VERSION REPORT
WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
100-0000-611011-000	OP TSF OUT VICTIM WITNESS	18,737.11	18,737.11
100-0000-611021-000	OP TSF OUT 911 TELEPHONE	340,784.07	340,784.07
100-0000-611590-000	OP TSF OUT - RECREATION	65,000.00	65,000.00
0000		424,521.18	424,521.18

BROOKS COUNTY GA

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
1110 GOVERNING BODY			
100-1110-511100-000	REGULAR EMPLOYEES	51,528.02	51,528.02
100-1110-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	1,000.00	1,000.00
100-1110-512200-000	SOCIAL SECURITY	3,194.74	3,194.74
100-1110-512300-000	MEDICARE	747.16	747.16
100-1110-512400-000	RETIREMENT	2,499.00	2,499.00
100-1110-521202-000	ATTORNEY	12,000.00	12,000.00
100-1110-521203-000	AUDITOR	40,000.00	40,000.00
100-1110-521204-000	ENGINEER/SURVEYER	26,000.00	26,000.00
100-1110-521300-000	OTHER TECHNICAL	1,600.00	1,600.00
100-1110-523102-000	LIABILITY INSURANCE	5,877.00	5,877.00
100-1110-523104-000	BOND INSURANCE	260.00	260.00
100-1110-523300-000	ADVERTISING	1,600.00	1,600.00
100-1110-523400-000	PRINTING & BINDING	350.00	350.00
100-1110-523500-000	TRAVEL	5,000.00	5,000.00
100-1110-523600-000	DUES & FEES	4,131.00	4,131.00
100-1110-523601-000	REGIONAL DEV CENTER	16,500.00	16,500.00
100-1110-523700-000	EDUCATION & TRAINING	4,100.00	4,100.00
100-1110-523989-000	PROGRAMS/ACTIVITIES	2,000.00	2,000.00
100-1110-531105-000	GENERAL SUPPLIES	800.00	800.00
100-1110-531108-000	MISCELLANEOUS	800.00	800.00
100-1110-579000-000	CONTINGENCIES	170,000.00	170,000.00
1110 GOVERNING BODY		349,986.92	349,986.92

BROOKS COUNTY GA
EXPENDITURE BUDGET VERSION REPORT
WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
1310 ADMINISTRATION			
100-1310-511100-000	REGULAR EMPLOYEES	153,594.10	153,594.10
100-1310-512110-000	HEALTH INS ADMIN -UNITEDHEALTH	22,420.00	22,420.00
100-1310-512200-000	SOCIAL SECURITY	9,522.84	9,522.84
100-1310-512300-000	MEDICARE	2,227.11	2,227.11
100-1310-512400-000	RETIREMENT	10,547.00	10,547.00
100-1310-512700-000	WORKERS COMPENSATION	300.00	300.00
100-1310-521300-000	OTHER TECHNICAL	14,000.00	14,000.00
100-1310-522220-000	REPAIR & MAINT (EQUP/VEH)	750.00	750.00
100-1310-522320-000	RENTAL (EQUIP & VEHIC)	2,000.00	2,000.00
100-1310-523201-000	TELEPHONE	5,300.00	5,300.00
100-1310-523202-000	CELL/MOB PHONES	700.00	700.00
100-1310-523400-000	PRINTING & BINDING	2,500.00	2,500.00
100-1310-523500-000	TRAVEL	1,200.00	1,200.00
100-1310-523501-000	TRANSPORTATION-ADMIN	250.00	250.00
100-1310-523600-000	DUES & FEES	400.00	400.00
100-1310-523700-000	EDUCATION & TRAINING	800.00	800.00
100-1310-531102-000	OFFICE SUPPLIES	4,000.00	4,000.00
100-1310-531104-000	POSTAGE & FREIGHT	2,100.00	2,100.00
100-1310-531108-000	MISCELLANEOUS	200.00	200.00
100-1310-531400-000	BOOKS & PERIODICALS	100.00	100.00
100-1310-531600-000	SMALL EQUIPMENT	350.00	350.00
100-1310-542400-000	COMPUTERS (CAPITAL PURCH)	15,000.00	15,000.00
1310 ADMINISTRATION		248,261.05	248,261.05

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
1400 ELECTIONS			
100-1400-511100-000	REGULAR EMPLOYEES	74,544.02	74,544.02
100-1400-511200-000	TEMPORARY EMPLOYEES	20,000.00	33,120.00
100-1400-512110-000	HEALTH INS ADMIN-UNITEDHEAL	7,473.00	7,473.00
100-1400-512200-000	SOCIAL SECURITY	4,621.73	4,621.73
100-1400-512300-000	MEDICARE	1,080.89	1,080.89
100-1400-512700-000	WORKERS COMPENSATION	400.00	400.00
100-1400-521300-000	OTHER TECHNICAL	12,447.00	12,446.46
100-1400-522220-000	REPAIR & MAINT (EQUP/VEH)	7,612.00	7,000.00
100-1400-522310-000	RENTAL (LAND & BUILD)		240.00
100-1400-522320-000	RENTAL (EQUIP & VEHIC)	1,000.00	2,000.00
100-1400-523201-000	TELEPHONE	3,450.00	3,718.00
100-1400-523202-000	CELL/MOB PHONES	350.00	600.00
100-1400-523204-000	INTERNET SERVICE	120.00	120.00
100-1400-523300-000	ADVERTISING	800.00	1,600.00
100-1400-523400-000	PRINTING & BINDING	6,000.00	7,000.00
100-1400-523500-000	TRAVEL	2,500.00	5,500.00
100-1400-523600-000	DUES & FEES	500.00	500.00
100-1400-523700-000	EDUCATION & TRAINING	1,500.00	3,000.00
100-1400-523850-000	CONTRACT LABOR		2,000.00
100-1400-523860-000	EXTERMINATOR SERVICES		57.00
100-1400-531102-000	OFFICE SUPPLIES	1,500.00	2,500.00
100-1400-531103-000	COMPUTER SUPPLIES		500.00
100-1400-531104-000	POSTAGE & FREIGHT	2,000.00	3,000.00
100-1400-531105-000	GENERAL SUPPLIES	5,000.00	9,000.00
100-1400-531600-000	SMALL EQUIPMENT	200.00	1,000.00
100-1400-541310-000	ELECTION BLDG IMPROVEMENT	20,000.00	25,000.00
100-1400-542400-000	COMPUTERS (CAPITAL PURCH)		3,000.00
100-1400-542500-000	ELECTIONS-EQUIPMENT (CAP PURCH0	6,000.00	6,000.00
1400 ELECTIONS		179,098.64	217,021.10

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
1545 TAX COMMISSIONER			
100-1545-511100-000	REGULAR EMPLOYEES	137,852.02	137,852.02
100-1545-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	14,947.00	14,947.00
100-1545-512200-000	SOCIAL SECURITY	8,546.83	8,546.83
100-1545-512300-000	MEDICARE	1,998.85	1,998.85
100-1545-512400-000	RETIREMENT	9,008.00	9,008.00
100-1545-512700-000	WORKERS COMPENSATION	400.00	400.00
100-1545-521106-000	WORLD MARKETING	5,600.00	5,600.00
100-1545-521300-000	OTHER TECHNICAL	14,971.00	14,971.00
100-1545-522220-000	REPAIR & MAINT (EQUP/VEH)	700.00	1,000.00
100-1545-523201-000	TELEPHONE	6,000.00	6,500.00
100-1545-523204-000	INTERNET SERVICE	120.00	120.00
100-1545-523300-000	ADVERTISING	1,500.00	1,500.00
100-1545-523400-000	PRINTING & BINDING	3,600.00	3,600.00
100-1545-523500-000	TRAVEL	2,000.00	2,000.00
100-1545-523501-000	TRANSPORTATION	350.00	350.00
100-1545-523600-000	DUES & FEES	614.00	614.00
100-1545-523700-000	EDUCATION & TRAINING	1,000.00	1,000.00
100-1545-531102-000	OFFICE SUPPLIES	3,800.00	3,800.00
100-1545-531104-000	POSTAGE & FREIGHT	6,800.00	6,000.00
100-1545-531105-000	GENERAL SUPPLIES	1,600.00	1,200.00
1[illegible]545-531400-000	BOOKS & PERIODICALS	100.00	100.00
154[illegible]AX COMMISSIONER		221,507.70	221,107.70

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
1550 TAX ASSESSOR			
100-1550-511100-000	REGULAR EMPLOYEES	112,688.68	112,688.68
100-1550-511200-000	TEMPORARY EMPLOYEES	9,750.00	9,750.00
100-1550-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	29,893.00	29,893.00
100-1550-512200-000	SOCIAL SECURITY	6,986.70	6,986.70
100-1550-512300-000	MEDICARE	1,633.99	1,633.99
100-1550-512400-000	RETIREMENT	9,757.00	9,757.00
100-1550-512700-000	WORKERS COMPENSATION	400.00	400.00
100-1550-521300-000	OTHER TECHNICAL	8,000.00	8,000.00
100-1550-522220-000	REPAIR & MAINT (EQUP/VEH)	1,800.00	1,800.00
100-1550-523201-000	TELEPHONE	1,800.00	2,200.00
100-1550-523204-000	INTERNET SERVICE	100.00	120.00
100-1550-523300-000	ADVERTISING	200.00	200.00
100-1550-523400-000	PRINTING & BINDING	7,000.00	7,000.00
100-1550-523500-000	TRAVEL	4,000.00	4,000.00
100-1550-523600-000	DUES & FEES	2,000.00	2,000.00
100-1550-523700-000	EDUCATION & TRAINING	1,000.00	1,000.00
100-1550-531104-000	POSTAGE & FREIGHT	2,600.00	2,800.00
100-1550-531105-000	GENERAL SUPPLIES	2,600.00	2,600.00
100-1550-531270-000	GASOLINE/DIESEL/OIL	1,200.00	1,600.00
100-1550-531400-000	BOOKS & PERIODICALS	550.00	550.00
100-1550-531600-000	SMALL EQUIPMENT	250.00	250.00
1550 TAX ASSESSOR		204,209.37	205,229.37

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
1565 GEN. GOV. BUILDINGS & PLA			
100-1565-511100-000	REGULAR EMPLOYEES	67,874.56	67,874.56
100-1565-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	14,947.00	14,947.00
100-1565-512200-000	SOCIAL SECURITY	4,208.22	4,208.22
100-1565-512300-000	MEDICARE	984.18	984.18
100-1565-512400-000	RETIREMENT	4,643.00	4,643.00
100-1565-512700-000	WORKERS COMPENSATION	800.00	800.00
100-1565-521300-000	OTHER TECHNICAL	2,200.00	2,200.00
100-1565-522200-000	REPAIRS & MAINTENANCE	35,000.00	35,000.00
100-1565-522220-000	REPAIR & MAINT (EQUP/VEH)	2,500.00	2,500.00
100-1565-523101-000	PROPERTY INSURANCE	29,000.00	29,000.00
100-1565-523202-000	CELL/MOB PHONES	1,100.00	1,100.00
100-1565-523501-000	TRANSPORTATION	3,000.00	3,000.00
100-1565-523860-000	EXTERMINATOR SERVICES	4,000.00	4,000.00
100-1565-531105-000	GENERAL SUPPLIES	7,450.00	7,450.00
100-1565-531106-000	CLEANING & JANITORIAL	6,500.00	6,500.00
100-1565-531202-000	WATER/SEWER/GARBAGE	3,200.00	3,200.00
100-1565-531203-000	PROPANE	600.00	600.00
100-1565-531207-000	PROPANE-CID GENERATOR	850.00	850.00
100-1565-531230-000	ELECTRIC (ALL BLDGS)	182,600.00	182,600.00
100-1565-531270-000	GASOLINE/DIESEL/OIL	2,000.00	2,000.00
100-1565-531600-000	SMALL EQUIPMENT	1,000.00	1,000.00
100-1565-541200-000	SITE IMPROVEMENTS	1,500.00	1,500.00
1565 GEN. GOV. BUILDINGS & PLA		375,956.96	375,956.96

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
2150 SUPERIOR COURT			
100-2150-511100-000	REGULAR EMPLOYEES	16,000.00	16,000.00
100-2150-512200-000	SOCIAL SECURITY	992.00	992.00
100-2150-512300-000	MEDICARE	232.00	232.00
100-2150-512700-000	WORKERS COMPENSATION	400.00	400.00
100-2150-521991-000	COURT ADMIN. SERVICES	2,000.00	2,200.00
100-2150-523611-000	JUROR & WITNESS FEES	17,000.00	15,000.00
100-2150-523615-000	COURT REPORTERS	25,000.00	25,000.00
100-2150-523616-000	INTERPRETER	500.00	500.00
100-2150-523618-000	BOARD OF EQUILIZATION	2,500.00	2,500.00
100-2150-523850-000	CONTRACT LABOR	250.00	250.00
2150 SUPERIOR COURT		64,874.00	63,074.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
2180 CLERK OF SUPERIOR COURT			
100-2180-511100-000	REGULAR EMPLOYEES	147,469.14	147,469.14
100-2180-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	29,893.00	29,893.00
100-2180-512200-000	SOCIAL SECURITY	9,143.08	9,143.00
100-2180-512300-000	MEDICARE	2,138.30	2,138.30
100-2180-512400-000	RETIREMENT	5,277.00	5,277.00
100-2180-512700-000	WORKERS COMPENSATION	600.00	600.00
100-2180-521300-000	OTHER TECHNICAL	1,500.00	1,500.00
100-2180-522220-000	REPAIR & MAINT (EQUP/VEH)	1,000.00	1,200.00
100-2180-522320-000	RENTAL (EQUIP & VEHIC)CLERKCOURT	2,700.00	2,700.00
100-2180-523104-000	BOND INSURANCE	2,500.00	2,500.00
100-2180-523201-000	TELEPHONE	6,200.00	5,800.00
100-2180-523300-000	ADVERTISING	100.00	100.00
100-2180-523400-000	PRINTING & BINDING	12,500.00	15,000.00
100-2180-523500-000	TRAVEL	1,800.00	1,800.00
100-2180-523600-000	DUES & FEES	450.00	450.00
100-2180-523700-000	EDUCATION & TRAINING	550.00	550.00
100-2180-523852-000	CONTRACTED SERVICES-OTHER	7,800.00	7,800.00
100-2180-531102-000	OFFICE SUPPLIES	2,500.00	2,500.00
100-2180-531104-000	POSTAGE & FREIGHT	1,500.00	2,400.00
100-2180-531105-000	GENERAL SUPPLIES	500.00	1,000.00
218[illegible]LERK OF SUPERIOR COURT		236,120.52	239,820.44

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ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
2200 DISTRICT ATTORNEY			
100-2200-523600-000	DUES & FEES	146,433.86	154,196.71
2200 DISTRICT ATTORNEY		146,433.86	154,196.71

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ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
2300 STATE COURT			
100-2300-511100-000	REGULAR EMPLOYEES	44,961.60	66,926.40
100-2300-512110-000	HEALTH INS ADMIN -UNITEDHEALTH	7,473.00	7,473.00
100-2300-512200-000	SOCIAL SECURITY	2,787.62	4,149.44
100-2300-512300-000	MEDICARE	651.94	970.43
100-2300-512400-000	RETIREMENT	2,606.00	2,606.00
100-2300-512700-000	WORKERS COMPENSATION	450.00	450.00
100-2300-521202-000	ATTORNEY	11,000.00	11,000.00
100-2300-521300-000	OTHER TECHNICAL	50.00	300.00
100-2300-523615-000	COURT REPORTERS	3,000.00	3,000.00
100-2300-523616-000	INTERPRETER	1,500.00	2,500.00
100-2300-531102-000	OFFICE SUPPLIES	1,500.00	1,500.00
100-2300-531104-000	POSTAGE & FREIGHT	300.00	400.00
2300 STATE COURT		76,280.16	101,275.27

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
2400 MAGISTRATE COURT			
100-2400-511100-000	REGULAR EMPLOYEES	123,747.92	123,747.92
100-2400-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	14,947.00	14,947.00
100-2400-512200-000	SOCIAL SECURITY	7,672.37	7,672.37
100-2400-512300-000	MEDICARE	1,794.35	1,794.35
100-2400-512400-000	RETIREMENT	5,577.00	5,577.00
100-2400-512700-000	WORKERS COMPENSATION	575.00	575.00
100-2400-521300-000	OTHER TECHNICAL	2,500.00	3,000.00
100-2400-521375-000	DATA PROCESSING	4,000.00	3,500.00
100-2400-522220-000	REPAIR & MAINT (EQUP/VEH)	500.00	600.00
100-2400-523104-000	BOND INSURANCE	200.00	200.00
100-2400-523201-000	TELEPHONE	3,450.00	3,450.00
100-2400-523202-000	CELL/MOB PHONES	450.00	450.00
100-2400-523204-000	INTERNET SERVICE	450.00	480.00
100-2400-523300-000	ADVERTISING	150.00	75.00
100-2400-523400-000	PRINTING & BINDING	900.00	1,200.00
100-2400-523500-000	TRAVEL	1,500.00	1,500.00
100-2400-523600-000	DUES & FEES	260.00	260.00
100-2400-523612-000	WITNESS FEES		80.00
100-2400-523700-000	EDUCATION & TRAINING	650.00	650.00
100-2400-531102-000	OFFICE SUPPLIES	1,500.00	850.00
100-2400-531104-000	POSTAGE & FREIGHT	500.00	600.00
100-2400-531105-000	GENERAL SUPPLIES	650.00	850.00
100-2400-531270-000	GASOLINE/DIESEL/OIL	2,000.00	2,000.00
100-2400-531400-000	BOOKS & PERIODICALS	800.00	800.00
2400 MAGISTRATE COURT		174,773.64	174,858.64

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
2450 PROBATE COURT			
100-2450-511100-000	REGULAR EMPLOYEES	71,750.12	73,143.72
100-2450-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	14,947.00	14,947.00
100-2450-512200-000	SOCIAL SECURITY	4,448.51	4,534.91
100-2450-512300-000	MEDICARE	1,040.38	1,060.58
100-2450-512700-000	WORKERS COMPENSATION	450.00	450.00
100-2450-521300-000	OTHER TECHNICAL	1,200.00	1,200.00
100-2450-522220-000	REPAIR & MAINT (EQUP/VEH)	1,600.00	1,600.00
100-2450-522320-000	RENTAL (EQUIP/VEH)-PROBATE	2,700.00	2,700.00
100-2450-523104-000	BOND INSURANCE	200.00	200.00
100-2450-523201-000	TELEPHONE	4,000.00	4,500.00
100-2450-523400-000	PRINTING & BINDING	2,500.00	4,350.00
100-2450-523500-000	TRAVEL	2,500.00	2,500.00
100-2450-523600-000	DUES & FEES	350.00	350.00
100-2450-523700-000	EDUCATION & TRAINING	1,000.00	1,000.00
100-2450-523852-000	CONTRACTED SERVICES-OTHER	3,000.00	3,000.00
100-2450-531102-000	OFFICE SUPPLIES	1,400.00	1,500.00
100-2450-531104-000	POSTAGE & FREIGHT	550.00	600.00
100-2450-531105-000	GENERAL SUPPLIES	800.00	1,000.00
100-2450-531400-000	BOOKS & PERIODICALS	150.00	200.00
100-2450-542300-000	FURNITURE & FIXTURES	300.00	300.00
2450 PROBATE COURT		114,886.01	119,136.21

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
2600 JUVENILE COURT			
100-2600-511100-000	REGULAR EMPLOYEES	26,088.72	26,088.72
100-2600-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	7,474.00	7,474.00
100-2600-512200-000	SOCIAL SECURITY	1,617.50	1,617.50
100-2600-512300-000	MEDICARE	378.29	378.29
100-2600-512700-000	WORKERS COMPENSATION	300.00	300.00
100-2600-521202-000	ATTORNEY	1,500.00	4,500.00
100-2600-523600-000	DUES & FEES	220.00	220.00
100-2600-523615-000	JUVENIL COURT REPORTERS	300.00	
100-2600-523616-000	INTERPRETER	200.00	200.00
2600 JUVENILE COURT		38,078.51	40,778.51

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
2800 PUBLIC DEFENDER			
100-2800-523600-000	DUES & FEES	145,322.00	145,322.00
2800 PUBLIC DEFENDER		145,322.00	145,322.00

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ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3310 LAW ENFORCEMENT ADMIN.			
100-3310-511100-000	REGULAR EMPLOYEES	85,568.22	95,568.22
100-3310-512110-000	HEALTH INS ADMIN -UNITEDHEALTH	14,947.00	14,947.00
100-3310-512200-000	SOCIAL SECURITY	5,305.23	5,925.23
100-3310-512300-000	MEDICARE	1,240.47	1,385.74
100-3310-512400-000	RETIREMENT	2,328.00	2,328.00
100-3310-512700-000	WORKERS COMPENSATION	4,000.00	4,000.00
100-3310-522220-000	REPAIR & MAINT (EQUP/VEH)	2,000.00	2,000.00
100-3310-522320-000	RENTAL (EQUIP & VEHIC)	1,000.00	1,000.00
100-3310-523102-000	LIABILITY INSURANCE	25,000.00	25,000.00
100-3310-523104-000	BOND INSURANCE	250.00	250.00
100-3310-523201-000	TELEPHONE	5,500.00	4,500.00
100-3310-523202-000	CELL/MOB PHONES	2,500.00	2,500.00
100-3310-523300-000	ADVERTISING	100.00	100.00
100-3310-523400-000	PRINTING & BINDING	750.00	750.00
100-3310-523500-000	TRAVEL	2,000.00	2,000.00
100-3310-523600-000	DUES & FEES	1,000.00	1,200.00
100-3310-523700-000	EDUCATION & TRAINING	500.00	750.00
100-3310-531102-000	OFFICE SUPPLIES	800.00	1,200.00
100-3310-531104-000	POSTAGE & FREIGHT	1,000.00	750.00
100-3310-531105-000	GENERAL SUPPLIES	700.00	500.00
100-3310-531107-000	UNIFORMS	250.00	250.00
100-3310-531108-000	MISCELLANEOUS	700.00	700.00
100-3310-531270-000	GASOLINE/DIESEL/OIL	3,000.00	3,000.00
100-3310-531400-000	BOOKS & PERIODICALS	450.00	500.00
3310 LAW ENFORCEMENT ADMIN.		160,888.92	171,104.19

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ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3320 CRIMINAL INVESTIGATION			
100-3320-511100-000	REGULAR EMPLOYEES	152,498.85	238,478.52
100-3320-511300-000	OVERTIME	15,000.00	12,000.00
100-3320-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	29,893.00	29,893.00
100-3320-512200-000	SOCIAL SECURITY	9,455.00	15,529.67
100-3320-512300-000	MEDICARE	2,211.23	3,631.94
100-3320-512400-000	RETIREMENT	14,791.00	14,791.00
100-3320-512700-000	WORKERS COMPENSATION	4,850.00	4,850.00
100-3320-521300-000	OTHER TECHNICAL	2,500.00	2,500.00
100-3320-522220-000	REPAIR & MAINT (EQUP/VEH)	8,000.00	9,000.00
100-3320-523102-000	LIABILITY INSURANCE	6,620.00	6,620.00
100-3320-523201-000	TELEPHONE	4,000.00	4,000.00
100-3320-523202-000	CELL/MOB PHONES	6,800.00	4,500.00
100-3320-523400-000	PRINTING & BINDING	500.00	750.00
100-3320-523500-000	TRAVEL	2,200.00	3,000.00
100-3320-523600-000	DUES & FEES	300.00	300.00
100-3320-523616-000	INTERPRETER	100.00	100.00
100-3320-523617-000	INFORMANT		500.00
100-3320-523700-000	EDUCATION & TRAINING		750.00
100-3320-531102-000	OFFICE SUPPLIES	2,500.00	2,000.00
100-3320-531104-000	POSTAGE & FREIGHT	50.00	100.00
100-3320-531105-000	GENERAL SUPPLIES	2,500.00	2,500.00
100-3320-531106-000	CLEANING & JANITORIAL	500.00	500.00
100-3320-531107-000	UNIFORMS	700.00	2,000.00
100-3320-531108-000	MISCELLANEOUS	250.00	2,000.00
100-3320-531270-000	GASOLINE/DIESEL/OIL	16,000.00	20,000.00
100-3320-531300-000	FOOD		500.00
100-3320-542200-000	VEHICLES(CAPITAL PURCH)-CID	52,000.00	78,000.00
3320 CRIMINAL INVESTIGATION		334,219.08	458,794.13

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3322 UNIFORM PATROL			
100-3322-511100-000	REGULAR EMPLOYEES	397,724.16	513,240.04
100-3322-511300-000	OVERTIME	30,000.00	30,000.00
100-3322-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	74,734.00	74,734.00
100-3322-512200-000	SOCIAL SECURITY	24,658.90	33,680.88
100-3322-512300-000	MEDICARE	5,433.43	7,066.71
100-3322-512400-000	RETIREMENT	20,298.00	20,298.00
100-3322-512700-000	WORKERS COMPENSATION	21,000.00	21,000.00
100-3322-521300-000	OTHER TECHNICAL	3,000.00	3,000.00
100-3322-522220-000	REPAIR & MAINT (EQUP/VEH)	25,000.00	25,000.00
100-3322-523102-000	LIABILITY INSURANCE	22,000.00	22,000.00
100-3322-523202-000	CELL/MOB PHONES	10,000.00	6,600.00
100-3322-523400-000	PRINTING & BINDING	1,500.00	1,500.00
100-3322-523500-000	TRAVEL	1,200.00	4,000.00
100-3322-523700-000	EDUCATION & TRAINING	1,000.00	1,000.00
100-3322-531102-000	OFFICE SUPPLIES	750.00	750.00
100-3322-531104-000	POSTAGE & FREIGHT	50.00	75.00
100-3322-531105-000	GENERAL SUPPLIES	11,500.00	11,500.00
100-3322-531107-000	UNIFORMS	3,000.00	4,000.00
100-3322-531270-000	GASOLINE/DIESEL/OIL	84,000.00	84,000.00
100-3322-531800-000	PRISONER TRANSPORT	1,800.00	1,800.00
100-3322-542200-000	VEHICLES (CAPITAL PURCH)		171,000.00
3322 UNIFORM PATROL		738,648.49	1,036,244.63

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ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3326 JAIL OPERATIONS			
100-3326-511100-000	REGULAR EMPLOYEES	640,354.96	892,684.88
100-3326-511300-000	OVERTIME	30,000.00	30,000.00
100-3326-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	119,575.00	104,627.00
100-3326-512200-000	SOCIAL SECURITY	41,562.01	57,206.46
100-3326-512300-000	MEDICARE	9,720.15	13,378.93
100-3326-512400-000	RETIREMENT	38,185.00	31,881.00
100-3326-512600-000	UNEMPLOYMENT BENEFITS	3,000.00	3,000.00
100-3326-512700-000	WORKERS COMPENSATION	22,368.00	20,868.00
100-3326-521300-000	OTHER TECHNICAL	15,000.00	15,000.00
100-3326-522220-000	REPAIR & MAINT (EQUP/VEH)	13,500.00	15,000.00
100-3326-523102-000	LIABILITY INSURANCE	14,000.00	14,000.00
100-3326-523201-000	TELEPHONE	13,027.00	8,000.00
100-3326-523202-000	CELL/MOB PHONES	1,800.00	1,800.00
100-3326-523300-000	ADVERTISING		100.00
100-3326-523500-000	TRAVEL	2,500.00	2,500.00
100-3326-523700-000	EDUCATION & TRAINING		1,500.00
100-3326-523850-000	CONTRACT LABOR	108,800.00	88,000.00
100-3326-531102-000	OFFICE SUPPLIES	2,600.00	2,600.00
100-3326-531105-000	GENERAL SUPPLIES	4,500.00	4,500.00
100-3326-531106-000	CLEANING & JANITORIAL	10,500.00	10,500.00
[illegible]326-531107-000	UNIFORMS	1,000.00	3,000.00
[illegible]3326-531800-000	PRISONER TRANSPORT	50.00	250.00
100-3326-531801-000	PRISONER FOOD	97,350.00	74,350.00
100-3326-531803-000	PRISONER MED (HOSP/PHYS)	10,000.00	12,000.00
100-3326-531807-000	PRISONER (UNIFORMS)	800.00	1,300.00
100-3326-531809-000	PRISONER (HOUSING & SUPP)	9,300.00	6,000.00
100-3326-531811-000	PRISONER (HOUSE OUT-CNTY)	2,500.00	10,000.00
100-3326-531817-000	MEDICAL TRANSPORT	1,000.00	1,000.00
100-3326-542400-000	COMPUTERS (CAPITAL PURCH)		23,000.00
3326 JAIL OPERATIONS		1,212,992.12	1,448,046.27

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3354 BROOKS COUNTY INMATE DETA			
100-3354-511100-000	REGULAR EMPLOYEES		26,446.62
100-3354-512110-000	HEALTH INS ADMIN - UNITEDHEALTH		7,474.00
100-3354-512200-000	SOCIAL SECURITY		1,639.69
100-3354-512300-000	MEDICARE		383.48
100-3354-512400-000	RETIREMENT		2,977.00
100-3354-512700-000	WORKERS COMPENSATION		1,100.00
100-3354-522220-000	REPAIR & MAINT (EQUP/VEH)		1,000.00
100-3354-523202-000	CELL/MOB PHONES		450.00
100-3354-531105-000	GENERAL SUPPLIES		200.00
100-3354-531270-000	GASOLINE/DIESEL/OIL		5,000.00
100-3354-531807-000	PRISONER (UNIFORMS)		400.00
3354 BROOKS COUNTY INMATE DETA			47,070.79

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3360 COURT SERVICES			
100-3360-511100-000	REGULAR EMPLOYEES	29,438.13	29,438.13
100-3360-512110-000	HEALTH INS ADMIN-UNITEDHEALTH	7,474.00	7,474.00
100-3360-512200-000	SOCIAL SECURITY	1,825.16	1,825.16
100-3360-512400-000	RETIREMENT-COURT	426.85	426.85
100-3360-512700-000	WORKERS COMPENSAT	400.00	400.00
100-3360-523700-000	EDUCATION & TRAINING-COURT SVC	750.00	750.00
100-3360-531107-000	UNIFORMS-COURT SVC	200.00	200.00
3360 COURT SERVICES		40,514.14	40,514.14

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3510 FIRE ADMINISTRATION			
100-3510-522220-000	REPAIR & MAINT (EQUP/VEH)	8,000.00	10,000.00
100-3510-523101-000	PROPERTY INSURANCE	27,529.00	
100-3510-523202-000	CELL/MOB PHONES	1,025.00	1,000.00
100-3510-523600-000	DUES & FEES	68,000.00	68,000.00
100-3510-523700-000	EDUCATION & TRAINING	1,500.00	1,500.00
100-3510-531104-000	POSTAGE & FREIGHT	75.00	50.00
100-3510-531105-000	GENERAL SUPPLIES	400.00	800.00
100-3510-531270-000	GASOLINE/DIESEL/OIL	8,000.00	8,000.00
3510 FIRE ADMINISTRATION		114,529.00	89,350.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3630 EMS OPERATIONS			
100-3630-523600-000	DUES & FEES	440,000.00	440,000.00
3630 EMS OPERATIONS		440,000.00	440,000.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3700 CORONER/MEDICAL EXAMINER			
100-3700-511100-000	REGULAR EMPLOYEES	9,800.00	10,400.00
100-3700-512200-000	SOCIAL SECURITY	608.00	645.00
100-3700-512300-000	MEDICARE	142.10	151.00
100-3700-521300-000	OTHER TECHNICAL	2,000.00	2,000.00
100-3700-523104-000	BOND INSURANCE	100.00	100.00
100-3700-523500-000	TRAVEL	2,000.00	2,000.00
100-3700-523501-000	TRANSPORTATION	900.00	900.00
100-3700-523600-000	DUES & FEES	2,525.00	225.00
100-3700-523700-000	EDUCATION & TRAINING	2,080.00	2,080.00
100-3700-531105-000	GENERAL SUPPLIES	1,200.00	1,200.00
100-3700-531817-000	MEDICAL TRANSPORT	5,000.00	5,000.00
3700 CORONER/MEDICAL EXAMINER		26,355.10	24,701.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3920 EMERGENCY MANAGEMENT			
100-3920-511100-000	REGULAR EMPLOYEES	5,000.00	5,000.00
100-3920-512200-000	SOCIAL SECURITY-FICA	382.50	382.50
100-3920-523202-000	CELL/MOB PHONES	600.00	1,000.00
100-3920-523500-000	TRAVEL	1,500.00	1,500.00
100-3920-523700-000	EDUCATION & TRAINING	1,500.00	2,000.00
100-3920-531105-000	GENERAL SUPPLIES	400.00	500.00
3920 EMERGENCY MANAGEMENT		9,382.50	10,382.50

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3921 EMERGENCY MANA CERT GRANT			
100-3921-523700-000	EMA CERT GRANT EDUCATION/TRAIN	2,210.00	2,210.00
100-3921-531105-000	EMA CERT GRANT-GENERAL SUPPLIES	4,480.00	4,480.00
100-3921-542400-000	EMA CERT GRANT COMPUTER(CAPITAL	2,930.00	2,930.00
3921 EMERGENCY MANA CERT GRANT		9,620.00	9,620.00

BROOKS COUNTY GA
EXPENDITURE BUDGET VERSION REPORT
WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
4100 PUBLIC WORKS ADMINISTRATI			
100-4100-511100-000	REGULAR EMPLOYEES	75,103.00	75,103.00
100-4100-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	7,474.00	7,474.00
100-4100-512200-000	SOCIAL SECURITY	4,656.39	4,656.39
100-4100-512300-000	MEDICARE	1,089.00	1,089.00
100-4100-512400-000	RETIREMENT	8,104.00	8,104.00
100-4100-512700-000	WORKERS COMPENSATION	1,690.00	1,690.00
100-4100-521300-000	OTHER TECHNICAL	1,100.00	1,100.00
100-4100-522220-000	REPAIR & MAINT (EQUP/VEH)	800.00	800.00
100-4100-523201-000	TELEPHONE	2,700.00	2,374.00
100-4100-523202-000	CELL/MOB PHONES	600.00	615.00
100-4100-523204-000	INTERNET SERVICE	600.00	600.00
100-4100-523500-000	TRAVEL	1,000.00	1,000.00
100-4100-523600-000	DUES & FEES	450.00	450.00
100-4100-523700-000	EDUCATION & TRAINING	1,000.00	1,000.00
100-4100-531102-000	OFFICE SUPPLIES	600.00	600.00
100-4100-531104-000	POSTAGE & FREIGHT		50.00
100-4100-531105-000	GENERAL SUPPLIES	300.00	300.00
100-4100-531270-000	GASOLINE/DIESEL/OIL	5,600.00	4,000.00
4100 PUBLIC WORKS ADMINISTRATI		112,866.39	111,005.39

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
4210 HIGHWAYS AND STREETS			
100-4210-511100-000	REGULAR EMPLOYEES	429,091.52	429,091.52
100-4210-511300-000	OVERTIME	18,500.00	18,500.00
100-4210-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	134,520.50	134,520.50
100-4210-512200-000	SOCIAL SECURITY	27,750.67	27,750.67
100-4210-512300-000	MEDICARE	6,490.08	6,490.08
100-4210-512400-000	RETIREMENT	44,012.00	44,012.00
100-4210-512700-000	WORKERS COMPENSATION	56,000.00	56,000.00
100-4210-521300-000	OTHER TECHNICAL	4,500.00	4,500.00
100-4210-522220-000	REPAIR & MAINT (EQUP/VEH)	160,000.00	151,800.00
100-4210-522320-000	RENTAL (EQUIP & VEHIC)	2,000.00	2,000.00
100-4210-523101-000	PROPERTY INSURANCE	19,381.00	19,381.00
100-4210-523102-000	LIABILITY INSURANCE	13,780.00	13,780.00
100-4210-523202-000	CELL/MOB PHONES	2,200.00	1,800.00
100-4210-523500-000	TRAVEL	250.00	500.00
100-4210-523700-000	EDUCATION & TRAINING	1,000.00	1,000.00
100-4210-523850-000	CONTRACT LABOR	1,000.00	2,000.00
100-4210-523851-000	CONSTRUCTED CONSTRUCTION	8,000.00	8,000.00
100-4210-523853-000	LMIG ROAD IMPROVEMENT	450,238.51	450,238.51
100-4210-523860-000	EXTERMINATOR SERVICES	380.00	350.00
100-4210-531102-000	OFFICE SUPPLIES		50.00
100-4210-531104-000	POSTAGE & FREIGHT	75.00	100.00
100-4210-531105-000	GENERAL SUPPLIES	12,000.00	12,000.00
100-4210-531105-001	BEAVER TRAPPING	500.00	500.00
100-4210-531107-000	UNIFORMS	14,000.00	13,500.00
100-4210-531108-000	MISCELLANEOUS	250.00	400.00
100-4210-531109-000	ROAD SIGN MATERIALS	10,000.00	8,000.00
100-4210-531270-000	GASOLINE/DIESEL/OIL	170,000.00	170,000.00
100-4210-531600-000	SMALL EQUIPMENT	750.00	1,500.00
100-4210-531911-000	ASPHALT/ROCK/SAND/GRAVEL	136,000.00	136,000.00
100-4210-531921-000	CULVERT/PIPE/ETC	12,000.00	12,000.00
4210 HIGHWAYS AND STREETS		1,734,669.28	1,725,764.28

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
4900 MAINTENANCE & SHOP			
100-4900-511100-000	REGULAR EMPLOYEES	69,513.60	69,513.60
100-4900-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	22,420.00	22,420.00
100-4900-512200-000	SOCIAL SECURITY	4,309.84	4,309.84
100-4900-512300-000	MEDICARE	1,008.00	1,008.00
100-4900-512400-000	RETIREMENT	7,479.00	7,479.00
100-4900-512700-000	WORKERS COMPENSATION	3,700.00	3,700.00
100-4900-522220-000	REPAIR & MAINT (EQUP/VEH)	2,000.00	2,000.00
100-4900-523201-000	TELEPHONE	500.00	500.00
100-4900-523202-000	CELL/ MOB PHONES	480.00	615.00
100-4900-523700-000	EDUCATION & TRAINING	1,200.00	1,200.00
100-4900-531105-000	GENERAL SUPPLIES	3,500.00	3,000.00
100-4900-531106-000	CLEANING & JANITORIAL	1,200.00	1,200.00
100-4900-531270-000	GASOLINE/DIESEL/OIL	5,000.00	6,500.00
100-4900-531600-000	SMALL EQUIPMENT	1,900.00	2,900.00
100-4900-542100-000	MACHINERY (CAPITAL PURCH)	4,000.00	3,700.00
4900 MAINTENANCE & SHOP		128,210.44	130,045.44

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
5110 PUBLIC HEALTH ADMIN.			
100-5110-523600-000	DUES & FEES	50,000.00	50,000.00
5110 PUBLIC HEALTH ADMIN.		50,000.00	50,000.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
5160 ADULT HEALTH			
100-5160-523600-000	DUES & FEES	10,500.00	10,500.00
5160 ADULT HEALTH		10,500.00	10,500.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
5190 INDIGENT HEALTH CARE			
100-5190-523600-000	DUES & FEES	10,000.00	10,000.00
5190 INDIGENT HEALTH CARE		10,000.00	10,000.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
5440 INTERGOV. WELFARE PAYMENT			
100-5440-523600-000	DUES & FEES	10,800.00	10,800.00
5440 INTERGOV. WELFARE PAYMENT		10,800.00	10,800.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
5510 MEALS ON WHEELS (NUTRITIO			
100-5510-511100-000	REGULAR EMPLOYEES	28,620.80	28,620.80
100-5510-512200-000	SOCIAL SECURITY	1,774.50	1,774.50
100-5510-512300-000	MEDICARE	415.00	415.00
100-5510-512700-000	WORKERS COMPENSATION	500.00	500.00
100-5510-521300-000	OTHER TECHNICAL	100.00	200.00
100-5510-523201-000	TELEPHONE	600.00	500.00
100-5510-523204-000	INTERNET SERVICE	480.00	480.00
100-5510-523501-000	TRANSPORTATION	150.00	150.00
100-5510-523850-000	CONTRACT LABOR	15,000.00	15,000.00
100-5510-523989-000	PROGRAMS/ACTIVITIES	1,500.00	1,500.00
100-5510-531102-000	OFFICE SUPPLIES	800.00	800.00
100-5510-531106-000	CLEANING & JANITORIAL	1,500.00	1,500.00
5510 MEALS ON WHEELS (NUTRITIO		51,440.30	51,440.30

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
5540 BROOKS TRANSIT PROGRAM			
100-5540-523300-000	ADVERTISING	250.00	250.00
100-5540-523852-000	CONTRACTED SERVICES-OTHER	126,135.00	126,135.00
100-5540-531105-000	GENERAL SUPPLIES-MID	750.00	750.00
100-5540-542400-000	COMPUTERS (CAPITAL PURCH)	13,880.00	13,880.00
5540 BROOKS TRANSIT PROGRAM		141,015.00	141,015.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
6510 LIBRARY ADMINISTRATION			
100-6510-522213-000	REPAIR & MAINT (RAD TWR)	2,000.00	2,000.00
100-6510-523600-000	DUES & FEES	41,308.00	41,308.00
6510 LIBRARY ADMINISTRATION		43,308.00	43,308.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
7130 AGRICULTURAL RESOURCES (E			
100-7130-511100-000	REGULAR EMPLOYEES	77,426.00	77,426.00
100-7130-512200-000	SOCIAL SECURITY	4,800.42	4,800.00
100-7130-512300-000	MEDICARE	1,122.68	1,122.68
100-7130-512400-000	RETIREMENT	9,507.91	9,507.91
100-7130-521300-000	OTHER TECHNICAL	20,460.06	20,460.06
100-7130-522220-000	REPAIR & MAINT (EQUP/VEH)	1,500.00	1,500.00
100-7130-523201-000	TELEPHONE	4,500.00	4,500.00
100-7130-523202-000	CELL/MOB PHONES	2,100.00	2,100.00
100-7130-523400-000	PRINTING & BINDING	250.00	250.00
100-7130-523500-000	TRAVEL	850.00	850.00
100-7130-523501-000	TRANSPORTATION	2,000.00	2,000.00
100-7130-523600-000	DUES & FEES	250.00	250.00
100-7130-523700-000	EDUCATION & TRAINING	300.00	300.00
100-7130-531104-000	POSTAGE & FREIGHT	2,000.00	2,000.00
100-7130-531105-000	GENERAL SUPPLIES	2,500.00	2,500.00
100-7130-531270-000	GASOLINE/DIESEL/OIL	3,000.00	3,000.00
7130 AGRICULTURAL RESOURCES (E		132,567.07	132,566.65

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
7140 FOREST RESOURCES			
100-7140-523600-000	DUES & FEES	18,755.00	18,755.00
7140 FOREST RESOURCES		18,755.00	18,755.00

BROOKS COUNTY GA

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
7210 BUILDING INSPECTION			
100-7210-511100-000	REGULAR EMPLOYEES	38,282.14	38,282.14
100-7210-512110-000	HEALTH INS ADMIN -UNITEDHEALTH	7,474.00	7,474.00
100-7210-512200-000	SOCIAL SECURITY	2,373.49	2,373.49
100-7210-512300-000	MEDICARE	555.09	555.09
100-7210-512400-000	RETIREMENT	4,154.00	4,154.00
100-7210-512700-000	WORKERS COMPENSATION	300.00	300.00
100-7210-521300-000	OTHER TECHNICAL	750.00	1,000.00
100-7210-522220-000	REPAIR & MAINT (EQUP/VEH)	400.00	500.00
100-7210-523201-000	TELEPHONE	3,000.00	900.00
100-7210-523202-000	CELL/MOB PHONES	350.00	350.00
100-7210-523204-000	INTERNET SERVICE	120.00	120.00
100-7210-523300-000	ADVERTISING	50.00	50.00
100-7210-523400-000	PRINTING & BINDING	150.00	180.00
100-7210-523500-000	TRAVEL	100.00	100.00
100-7210-523600-000	DUES & FEES	125.00	150.00
100-7210-523700-000	EDUCATION & TRAINING		200.00
100-7210-531105-000	GENERAL SUPPLIES	200.00	300.00
100-7210-531270-000	GASOLINE/DIESEL/OIL	1,750.00	2,000.00
7210 BUILDING INSPECTION		60,133.72	58,988.72

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
7410 PLANNING & ZONING ADMIN.			
100-7410-523300-000	ADVERTISING	1,000.00	1,000.00
100-7410-523850-000	CONTRACT LABOR	3,000.00	3,000.00
7410 PLANNING & ZONING ADMIN.		4,000.00	4,000.00

BROOKS COUNTY GA

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
7520 ECONOMIC DEVELOPMENT			
100-7520-523600-000	DUES & FEES	75,000.00	75,000.00
7520 ECONOMIC DEVELOPMENT		75,000.00	75,000.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
8000 DEBIT SERVICE			
100-8000-581001-000	DEBT SERVICE-LEASE PYMT	67,427.57	67,427.57
100-8000-582201-000	INTEREST-LEASE OBLIGATION	6,160.87	6,160.87
8000 DEBIT SERVICE		73,588.44	73,588.44

ACCOUNT NUMBER/DESCRIPTION	RECOMMENDED	REQUESTED
TOTALS:	8,744,313.51	9,503,150.93

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
205 - Law Library

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014 EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
2750 LAW LIBRARY			
205-2750-531400-000	BOOKS & PERIODICALS	4,000.00	4,000.00
2750 LAW LIBRARY		4,000.00	4,000.00

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
205-0000-351110-000	FINES & FORFEITURES	4,000.00	4,000.00
0000		4,000.00	4,000.00

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
210 – Drug Seizure

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
210-0000-351200-000	FINES & FORTS SHERIFF DPT	4,000.00	4,000.00
0000		4,000.00	4,000.00

BROOKS COUNTY GA

FY 2013 - 2014 EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3310 LAW ENFORCEMENT ADMIN.			
210-3310-523617-000	INFORMANT	750.00	5,000.00
210-3310-531105-000	GENERAL SUPPLIES	750.00	2,000.00
3310 LAW ENFORCEMENT ADMIN.		1,500.00	7,000.00

BROOKS COUNTY GA

FY 2013 - 2014 EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3310 LAW ENFORCEMENT ADMIN.			
210-3310-523617-000	INFORMANT	750.00	5,000.00
210-3310-531105-000	GENERAL SUPPLIES	750.00	2,000.00
3310 LAW ENFORCEMENT ADMIN.		1,500.00	7,000.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3320 CRIMINAL INVESTIGATION			
210-3320-523617-000	INFORMANT		2,500.00
210-3320-523700-000	EDUCATION & TRAINING		2,500.00
210-3320-531105-000	GENERAL SUPPLIES	1,500.00	2,000.00
210-3320-531107-000	UNIFORMS	300.00	3,000.00
210-3320-542200-000	Vehicles		100,000.00
3320 CRIMINAL INVESTIGATION		1,800.00	110,000.00

BROOKS COUNTY GA
EXPENDITURE BUDGET VERSION REPORT
WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3322 UNIFORM PATROL			
210-3322-531105-000	GENERAL SUPPLIES	700.00	1,200.00
3322 UNIFORM PATROL		700.00	1,200.00

BROOKS COUNTY GA

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION	RECOMMENDED	REQUESTED
TOTALS:	4,000.00	118,200.00

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
211 – Drug Education

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
211-0000-351110-000	FINES & FORFEITURES	3,000.00	3,000.00
0000		3,000.00	3,000.00

BROOKS COUNTY GA

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3371 SCHOOL RESOURCE OFFICER			
211-3371-337002-000	BOARD OF EDUCATION		46,985.00
3371 SCHOOL RESOURCE OFFICER			46,985.00

ACCOUNT NUMBER/DESCRIPTION	RECOMMENDED	REQUESTED
TOTALS:	3,000.00	49,985.00

BROOKS COUNTY GA

FY 2013 - 2014

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3310 LAW ENFORCEMENT ADMIN.			
211-3310-523989-000	PROGRAMS/ACTIVITIES	3,000.00	3,000.00
3310 LAW ENFORCEMENT ADMIN.		3,000.00	3,000.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3371 SCHOOL RESOURCE OFFICER			
211-3371-511100-000	REGULAR EMPLOYEES		60,588.00
211-3371-512110-000	HEALTH INS ADMIN - UNITEDHEALTH		15,271.00
211-3371-512200-000	SOCIAL SECURITY		3,756.46
211-3371-512300-000	MEDICARE INSURANCE		878.53
211-3371-512400-000	RETIREMENT		6,576.00
211-3371-512700-000	WORKERS COMPENSATION		800.00
211-3371-522220-000	REPAIR & MAINT (EQUIP/VEH		1,000.00
211-3371-523500-000	TRAVEL		1,000.00
211-3371-523700-000	EDUCATION & TRAINING		250.00
211-3371-531105-000	GENERAL SUPPLIES		500.00
211-3371-531107-000	UNIFORMS		500.00
211-3371-531270-000	GASOLINE/DIESEL/OIL		5,000.00
3371 SCHOOL RESOURCE OFFICER			96,119.99

BROOKS COUNTY GA

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION	RECOMMENDED	REQUESTED
TOTALS:	3,000.00	99,119.99

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
212 – Victim Witness

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
212-0000-334100-000	STATE GRANT - OPERATING	35,822.00	35,822.00
212-0000-351120-000	FINES & FORTS STATE CT	10,000.00	10,000.00
212-0000-391211-000	OP TSF IN VICTIM WITNESS	18,737.11	18,737.11
0000		64,559.11	64,559.11

BROOKS COUNTY GA

FY 2013 - 2014

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3370 VICTIM-WITNESS ASSISTANCE			
212-3370-511100-000	REGULAR EMPLOYEES	38,760.90	38,760.90
212-3370-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	7,474.00	7,474.00
212-3370-512200-000	SOCIAL SECURITY	2,965.21	2,965.21
212-3370-512400-000	RETIREMENT	4,213.00	4,213.00
212-3370-512700-000	WORKERS COMPENSATION	200.00	200.00
212-3370-521300-000	OTHER TECHNICAL	771.00	771.00
212-3370-522220-000	REPAIR & MAINT (EQUIP/VEH	250.00	300.00
212-3370-523201-000	TELEPHONE	1,900.00	1,900.00
212-3370-523202-000	CELL & MOBILE PHONES	2,200.00	2,500.00
212-3370-523400-000	PRINTING & BINDING	100.00	200.00
212-3370-523500-000	TRAVEL-VICTIM WITNESS	450.00	750.00
212-3370-523501-000	TRANSPORTATION-VICTIMWITNESS	2,500.00	
212-3370-523600-000	DUES & FEES	175.00	175.00
212-3370-523700-000	EDUCATION & TRAINING	450.00	650.00
212-3370-523989-000	PROGRAMS & ACTIVITIES	750.00	1,000.00
212-3370-531102-000	OFFICE SUPPLIES	600.00	750.00
212-3370-531104-000	POSTAGE & FREIGHT	200.00	284.00
212-3370-531270-000	GASOLINE/DIESEL/OIL	600.00	2,200.00
3370 VICTIM-WITNESS ASSISTANCE		64,559.11	65,093.11

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
214 – Federal Seizure

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
214-0000-351110-000	FINES & FORTS SUP CT	1,000.00	1,000.00
0000		1,000.00	1,000.00

BROOKS COUNTY GA

FY 2013 - 2014 EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3310 LAW ENFORCEMENT ADMIN.			
214-3310-531105-000	GENERAL SUPPLIES	1,000.00	1,000.00
3310 LAW ENFORCEMENT ADMIN.		1,000.00	1,000.00

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
215 – Emergency 911 Telephone

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
215-0000-342501-000	911 TELEPHONE CHARGES	138,000.00	138,000.00
215-0000-391261-000	OP TSF IN GENERAL FUND	340,784.07	340,784.07
0000		478,784.07	478,784.07

BROOKS COUNTY GA

FY 2013 - 2014

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3800 E-911 TELEPHONE SERVICE			
215-3800-511100-000	REGULAR EMPLOYEES	273,174.24	273,174.24
215-3800-511300-000	OVERTIME	30,000.00	30,000.00
215-3800-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	52,314.00	52,314.00
215-3800-512200-000	SOCIAL SECURITY	18,796.80	18,796.80
215-3800-512300-000	MEDICARE INSURANCE	4,396.03	4,396.03
215-3800-512400-000	RETIREMENT	26,068.00	26,068.00
215-3800-512700-000	WORKERS COMPENSATION	1,460.00	1,460.00
215-3800-521300-000	OTHER TECHNICAL	14,500.00	14,500.00
215-3800-522220-000	REPAIR & MAINT (EQUIP/VEH	2,000.00	2,500.00
215-3800-523201-000	TELEPHONE	40,000.00	40,000.00
215-3800-523202-000	CELL/MOB PHONES	1,600.00	1,500.00
215-3800-523300-000	ADVERTISING	125.00	150.00
215-3800-523400-000	PRINTING & BINDING	500.00	500.00
215-3800-523500-000	TRAVEL	3,000.00	3,000.00
215-3800-523600-000	DUES AND FEES	100.00	150.00
215-3800-531105-000	GENERAL SUPPLIES	3,000.00	3,000.00
215-3800-531106-000	CLEANING & JANITORIAL	750.00	1,000.00
215-3800-531201-000	ELECTRICITY	7,000.00	6,500.00
3800 E-911 TELEPHONE SERVICE		478,784.07	479,009.07

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
217- 10% Jail Operations

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
217-0000-351110-000	FINES & FORFEITURES	26,000.00	26,000.00
0000		26,000.00	26,000.00

BROOKS COUNTY GA

FY 2013 - 2014

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3326 JAIL OPERATIONS			
217-3326-511300-000	OVERTIME		10,000.00
217-3326-522220-000	REPAIR & MAINT (EQUIP/VEH		20,000.00
217-3326-531105-000	GENERAL SUPPLIES		2,000.00
217-3326-531801-000	PRISONER FOOD	25,000.00	40,000.00
217-3326-542500-000	OTHER EQUIPMENT	10,000.00	10,000.00
3326 JAIL OPERATIONS		35,000.00	82,000.00

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
230 – Commissary

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
230-0000-342901-000	COMMISSARY COMMISSIONS	12,000.00	12,000.00
230-0000-342909-000	PHONE COMMISSIONS	10,000.00	10,000.00
230-0000-342910-000	MISCELLANEOUS INCOME	500.00	500.00
0000		22,500.00	22,500.00

BROOKS COUNTY GA

FY 2013 - 2014

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
3326 JAIL OPERATIONS			
230-3326-521300-000	OTHER TECHNICAL	3,000.00	3,000.00
230-3326-522220-000	REPAIR & MAINT (EQUIP/VEH)	3,000.00	3,000.00
230-3326-523700-000	EDUCATION & TRAINING	1,000.00	1,000.00
230-3326-531105-000	GENERAL SUPPLIES	5,000.00	5,000.00
230-3326-531600-000	SMALL EQUIPMENT	2,500.00	2,500.00
230-3326-531807-000	UNIFORMS	3,000.00	3,000.00
230-3326-542100-000	EQUIP(CAPITAL PURCH)	2,500.00	2,500.00
230-3326-542400-000	TECHN EQUIP (CAPITAL PURCH)	2,500.00	2,500.00
3326 JAIL OPERATIONS		22,500.00	22,500.00

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
249 – Family Services

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014 REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
249-0000-334102-000	FAMILY CONNECTION GRANT	45,000.00	45,000.00
0000		45,000.00	45,000.00

BROOKS COUNTY GA

FY 2013 - 2014

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
5590 SERVICES TO FAMILIES & CH			
249-5590-512700-000	FAM CONNECT WORKER COMPENSATIO	364.00	364.00
249-5590-522320-000	RENTAL (EQUIP & VEHIC)	2,150.00	
249-5590-523104-000	INSURANCE	414.00	414.00
249-5590-523501-000	TRANSPORTATION	2,000.00	2,000.00
249-5590-523700-000	EDUCATION & TRAINING	118.00	118.00
249-5590-523850-000	CONTRACT SERVICES	33,600.00	33,600.00
249-5590-523989-000	PROGRAMS/ACTIVITIES	3,514.00	3,514.00
249-5590-531105-000	SUPPLIES	2,840.00	
5590 SERVICES TO FAMILIES & CH		45,000.00	40,010.00

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
540 – Solid Waste

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
540-0000-337001-000	CITY OF QUITMAN FEES	35,000.00	35,000.00
540-0000-344111-000	SOLID WASTE ASSEMENTS	862,224.00	862,224.00
0000		897,224.00	897,224.00

BROOKS COUNTY GA

FY 2013 - 2014

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
4520 SOLID WASTE COLLECTION			
540-4520-511100-000	REGULAR EMPLOYEES	13,802.88	13,802.88
540-4520-512200-000	SOCIAL SECURITY	855.78	855.78
540-4520-512300-000	MEDICARE INSURANCE	200.14	200.14
540-4520-522110-000	DISPOSAL	3,000.00	3,000.00
540-4520-522111-000	DISPOSAL-THOMASVILLE UTIL	762,000.00	762,000.00
540-4520-522320-000	EQUIP RENTAL (EQUIP/VEH)	650.00	650.00
540-4520-531201-000	ELECTRICITY	305.00	305.00
4520 SOLID WASTE COLLECTION		780,813.80	780,813.80

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
4540 RECYCLABLES COLLECTIONS			
540-4540-511100-000	REGULAR EMPLOYEES	9,713.60	9,713.60
540-4540-512200-000	SOCIAL SECURITY	602.24	602.24
540-4540-512300-000	MEDICARE INSURANCE	140.85	140.85
540-4540-522110-000	DISPOSAL	15,000.00	15,000.00
540-4540-522320-000	EQUIP RENTAL (EQUIP/VEH)	600.00	600.00
540-4540-531105-000	GENERAL SUPPLIES	250.00	250.00
540-4540-531201-000	ELECTRICITY	225.00	200.00
4540 RECYCLABLES COLLECTIONS		26,531.69	26,506.69

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
4560 CLOSURE & POST CLOSURE CA			
540-4560-521300-000	OTHER TECHNICAL	38,000.00	38,000.00
540-4560-531247-000	ELECTRIC-CLOSED LANDFILL	2,200.00	2,200.00
4560 CLOSURE & POST CLOSURE CA		40,200.00	40,200.00

BROOKS COUNTY GA

EXPENDITURE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION	RECOMMENDED	REQUESTED
TOTALS:	847,545.49	847,520.49

Board of County Commissioners
Brooks County, Georgia

FY2014 PROPOSED BUDGET

Special Revenue Fund
590 - Recreation

Revenues & Expenditures

Brooks County Administration Building
610 South Highland Street
Quitman, GA 31643

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

S.L. Jones, District 2
Myra Exum, District 4

James Maxwell, District 5

BROOKS COUNTY GA

FY 2013 - 2014

REVENUE BUDGET VERSION REPORT

WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
0000			
590-0000-347924-000	REGISTRATION-SOFTBALL	4,500.00	4,500.00
590-0000-347925-000	REGISTRATION-SOCCER	1,500.00	1,500.00
590-0000-347931-000	SPONSOR FEES-FOOTBALL	1,000.00	1,000.00
590-0000-347934-000	SPONSOR FEES-SOFTBALL	1,000.00	1,000.00
0000		8,000.00	8,000.00

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
6110 COUNTY-WIDE RECREATION DE			
590-6110-337001-000	CITY OF QUITMAN FEES	65,000.00	65,000.00
590-6110-337002-000	BROOKS COUNTY FEES	65,000.00	65,000.00
590-6110-381010-000	FIELD RENTAL	500.00	500.00
6110 COUNTY-WIDE RECREATION DE		130,500.00	130,500.00

BROOKS COUNTY GA
REVENUE BUDGET VERSION REPORT
WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION	RECOMMENDED	REQUESTED
TOTALS:	138,500.00	138,500.00

FY 2013 - 2014

BROOKS COUNTY GA
EXPENDITURE BUDGET VERSION REPORT
WHAT IF BUDGET FY2014?

ACCOUNT NUMBER/DESCRIPTION		RECOMMENDED	REQUESTED
6110 COUNTY-WIDE RECREATION DE			
590-6110-511100-000	REGULAR EMPLOYEES	47,736.26	47,736.26
590-6110-512110-000	HEALTH INS ADMIN - UNITEDHEALTH	7,474.00	7,474.00
590-6110-512200-000	SOCIAL SECURITY	2,959.65	2,959.65
590-6110-512300-000	MEDICARE INSURANCE	692.18	692.18
590-6110-512400-000	RETIREMENT	5,175.00	5,175.00
590-6110-512700-000	WORKERS COMPENSATION	300.00	300.00
590-6110-522220-000	REPAIR & MAINT (EQUIP/VEH	4,000.00	4,000.00
590-6110-522320-000	EQUIP RENTAL (EQUIP/VEH)	750.00	750.00
590-6110-523201-000	TELEPHONE	800.00	800.00
590-6110-523202-000	CELL/MOB PHONES	1,400.00	1,400.00
590-6110-523204-000	INTERNAL SERVICE	120.00	120.00
590-6110-523300-000	ADVERTISING	100.00	100.00
590-6110-523501-000	TRANSPORTATION	6,000.00	6,000.00
590-6110-523600-000	DUES AND FEES	640.00	640.00
590-6110-523850-000	CONTRACT LABOR	10,000.00	10,000.00
590-6110-523989-000	PROGRAMS & ACTIVITIES	1,500.00	1,500.00
590-6110-531102-000	OFFICE SUPPLIES	200.00	200.00
590-6110-531104-000	POSTAGE	152.91	152.91
590-6110-531105-000	GENERAL SUPPLIES	17,000.00	17,000.00
590-6110-531106-000	CLEANING & JANITORIAL	500.00	500.00
590-6110-531107-000	UNIFORMS	6,000.00	6,000.00
590-6110-531202-000	WATER/SEWER/GARBAGE	5,000.00	5,000.00
590-6110-531242-000	CITY OF QUITMAN UTILITIES	2,000.00	2,000.00
590-6110-531243-000	COLQUITT ELEC (FIELDS)	14,500.00	14,500.00
590-6110-531270-000	GASOLINE/DIESEL/OIL	2,000.00	2,000.00
590-6110-531911-000	ASHALT/ROCK/SAND/GRAVEL	1,500.00	1,500.00
6110 COUNTY-WIDE RECREATION DE		138,500.00	138,500.00