Board of County Commissioners
Brooks County, Georgia

FY2015 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

Board of County Commissioners
Brooks County, Georgia

FY2015 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
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 2014 TO 2015

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100 BROOKS COUNTY - GENERAL FUND							
0000							
100-0000-311101-000 REGULAR DIGEST	3,480,216	3,653,916	3,673,193	-0.53	3,673,193	3,673,193	
100-0000-311110-000 PUBLIC UTILITIES	178,090	210,209	210,209		210,209	210,209	
100-0000-311120-000 TIMBER TAX	31,981	35,931	38,663	-7.60	36,725	38,000	
100-0000-311129-000 FORREST LAND TIMBER GRANT	449,003	544,608		100.00	544,608	544,608	
100-0000-311301-000 PERSONAL PROPERTY	274,756	296,477	276,796	6.64	276,796	276,796	
100-0000-311310-000 MOTOR VEHICLE	377,984	425,481	386,429	9.18	366,033	386,429	
100-0000-311315-000 TITLE AD VALOREM TAX	54,710	123,435	203,770	-65.08	185,636	203,770	
100-0000-311320-000 MOBILE HOMES	85,339	100,841	82,042	18.64	80,000	80,000	
100-0000-311350-000 RAILROAD EQUIPMENT	19,508	19,320		100.00	19,320	19,320	
100-0000-311390-000 OTHER PERSONAL(HEAVY EQUI		5,300		100.00	5,000	5,000	
100-0000-311600-000 REAL ESTATE TRANSFER TAX	56,075	47,900	57,060	-19.12	50,548	55,000	
100-0000-311750-000 CABLE TV	22,891	19,104	18,532	2.99	12,637	18,000	
100-0000-313100-000 LOCAL OPTION SALES/USE	829,120	869,706	664,155	23.63	759,333	759,333	
100-0000-314200-000 ALCOHOL BEV. EXCISE TAX	48,466	36,770	45,458	-23.63	41,021	45,000	
100-0000-316200-000 INSURANCE PREMIUM TAX	510,918	510,918	531,017	-3.93	531,017	531,017	
100-0000-316300-000 FINANCIAL INSTITUTIONS	18,806	18,806	19,743	-4.98	18,806	18,806	
100-0000-319100-000 PEN & INT ON DEL TAXES	130,244	100,000	150,480	-50.48	100,000	150,000	
100-0000-319500-000 FI FAS	72,970	64,500	73,194	-13.48	63,334	72,000	
100-0000-321100-000 ALCOHOL BEV. LICENSES		1,500	1,250	16.67	1,250	1,500	
100-0000-321290-000 BUSINESS LICENSE FEES	14,275	13,500	15,430	-14.30	14,975	14,975	
100-0000-322210-000 ZONING & LAND USE PERMITS	525		503				
100-0000-323120-000 BUILDING PERMITS & INSP	108	45,750		100.00			
100-0000-323121-000 BUILDING HOMES	25,413		38,363		32,000	35,000	

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 2014 TO 2015

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-0000-323123-000 BUILDING MOBILE HOME	11,563						
100-0000-323124-000 ELECTRICAL	9,680		8,190		8,000	8,000	
100-0000-323125-000 MECHANICAL	3,210		1,430		1,400	1,400	
100-0000-323126-000 PLUMBING	3,140		1,410		1,250	1,250	
100-0000-331111-000 NUTRITION GRANT		26,000	25,201	3.07			
100-0000-331112-000 5311 FEDERAL GRANT OPERATIN	98,326						
100-0000-331312-000 5311 FEDERAL GRANT CAPITAL	25,812	130,330	5,410	95.85			
100-0000-331315-000 FEDERAL FEMA AFG FIRE GRAI		265,145	261,956	1.20	68,000	68,000	
100-0000-333145-000 DOJ-JAG LAW ENFORCEMENT	28,707						
100-0000-334000-000 STATE GRANTS	8,245	9,000		100.00			
100-0000-334100-000 JUVENILE JUDGE GRANT	25,425		180				
100-0000-334105-000 STATE GRANT-JUVENILE COUN		25,425	25,425	0.00	25,425	25,425	
100-0000-334110-000 NUTRITION PROG REIM	27,400				27,400	27,400	
100-0000-334120-000 STATE GRANT - GEMA	5,000	5,000	22,507	-350.14	5,500	5,500	
100-0000-334130-000 5311 STATE GRANT OPERATIING		126,135	75,937	39.80	108,000	108,000	
100-0000-334310-000 STATE GRANT-CAPITAL DIRECT	382,929	450,239	450,239		484,872	484,872	
100-0000-341101-000 SUPERIOR COURT	48,048	44,500	46,339	-4.13	44,500	44,500	
100-0000-341102-000 STATE COURT	7,629	7,000	8,032	-14.74	7,500	7,500	
100-0000-341103-000 PROBATE COURT	38,943	32,023	29,972	6.40	28,500	28,500	
100-0000-341104-000 MAGISTRATE COURT		35,868	34,361	4.20	32,000	32,000	
100-0000-341109-000 SHERIFF'S DEPARTMENT	46,791	90,000		100.00	90,000	90,000	
100-0000-341120-000 PROBATION OFFICE FEES	6,983	5,500	6,552	-19.12	5,500	5,500	
100-0000-341195-000 INDIGENT APPLICATION FEES	300	300	200	33.33	200	200	
100-0000-341600-000 MOTOR VEHICLE TAG FEES	53,439	48,900	50,567	-3.41	48,900	48,900	

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 2014 TO 2015

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	%REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-0000-341910-000 ELECTION QUALIFYING	1,061	5,000	2,865	42.70	1,000	1,000	
100-0000-341930-000 MAPS & PUBLICATIONS	665	600	904	-50.64	900	900	
100-0000-341940-000 COMM ON TAX COLLECTI(	182,813	94,000	157,287	-67.33	125,000	155,000	
100-0000-341941-000 ADMIN FEES-TAX COMMIS	1,335		975				
100-0000-342300-000 DETENTION FEES	30,721	10,000	2,340	76.60	2,400	2,400	
100-0000-343101-000 CULVERT/DRIVEWAYS	15,402	10,000	10,263	-2.63	12,000	12,000	
100-0000-351110-000 SUPERIOR COURT	36,026	24,500	35,173	-43.56	25,000	35,000	
100-0000-351120-000 STATE COURT	198,613	128,700	278,850	-116.67	220,000	270,000	
100-0000-351130-000 MAGISTRATE COURT	45,506					30,000	
100-0000-361000-000 INTEREST REVENUES	12,264	26,000	704	97.29			
100-0000-381003-000 SALE OF SURPLUS PROPE			3,100				
100-0000-381005-000 COMMISSIONS/COLLECTI(	9		85				
100-0000-381020-000 FARM LAND	55,497	55,000	56,230	-2.24	56,230	56,230	
100-0000-381021-000 AG BULDING & ARMORY	3,300	3,300	3,025	8.33	3,300	3,300	
100-0000-383000-000 DAMAGE REIMBURSEMEN	44,152	15,000	20,473	-36.49			
100-0000-389000-000 OTHER - MISCELLANEOUS	15,267	10,000	22,874	-128.74	10,000	15,000	
100-0000-391114-000 MISCELLANEOUS			115				
100-0000-391215-000 OP TSF IN LAW LIBRARY	20,000						
100-0000-391251-000 OP TSF IN SOLID WASTE E	30,000						
100-0000-393000-000 PROCEEDS & GENERAL LT	136,043						
100-0000-399101-000 APPROP PR YR SURPLUS						107,571	
0000	8,341,642	8,827,437	8,135,458	7.84	8,465,218	8,813,304	0
100 BROOKS COUNTY - GENERAL FUND	8,341,642	8,827,437	8,135,458	7.84	8,465,218	8,813,304	0
	8,341,642	8,827,437	8,135,458	7.84	8,465,218	8,813,304	0

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Brooks County, Georgia

FY2015 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

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
0000							
100 BROOKS COUNTY - GENERAL FUND							
100-0000-611011-000 OP TSF OUT VICTIM WITNESS	30,000	18,987	19,000	-0.07	18,061	18,061	
100-0000-611012-000 OP TSF OUT DRUG EDUCATION	48,061	43,834	43,000	1.90	45,702	45,703	
100-0000-611021-000 OP TSF OUT 911 TELEPHONE	376,822	342,384	287,000	16.18	345,839	318,839	
100-0000-611051-000 OP TSF OUT SOLID WASTE EN		300		100.00			
100-0000-611219-000 OP TSF OUT FIRE ADMIN					68,000	68,000	
100-0000-611590-000 OP TSF OUT - RECREATION	64,750	65,200	65,000	0.31	65,000	65,000	
100 BROOKS COUNTY - GENERAL FUND	519,633	470,705	414,000	12.05	542,603	515,603	0
0000	519,633	470,705	414,000	12.05	542,603	515,603	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
1110 GOVERNING BODY							
100 BROOKS COUNTY - GENERAL FUND							
100-1110-511100-000 REGULAR EMPLOYEES	49,667	51,528	52,202	-1.31	53,519	53,519	
100-1110-512110-000 HEALTH INS ADMIN - UNITEDHE	904	1,000	8,617	-761.66	10,137	10,137	
100-1110-512200-000 SOCIAL SECURITY	3,720	3,195	3,562	-11.48	4,095	4,095	
100-1110-512300-000 MEDICARE		747		100.00			
100-1110-512400-000 RETIREMENT	2,499	2,499	2,499		2,499	2,499	
100-1110-512700-000 WORKERS COMPENSATION	4,995		4,769		3,480	3,480	
100-1110-521202-000 ATTORNEY	7,695	12,000	6,145	48.79	12,000	12,000	
100-1110-521203-000 AUDITOR	59,215	40,000	63,535	-58.84	63,535	63,535	
100-1110-521204-000 ENGINEER/SURVEYER	34,651	26,000	22,403	13.83	26,000	26,000	
100-1110-521300-000 OTHER TECHNICAL	1,713	1,600	766	52.11	1,000	1,000	
100-1110-523102-000 LIABILITY INSURANCE	5,877	9,528	13,052	-36.99	15,662	15,662	
100-1110-523104-000 BOND INSURANCE	260	260		100.00	260	260	
100-1110-523300-000 ADVERTISING	2,227	1,600	2,418	-51.13	2,000	2,000	
100-1110-523400-000 PRINTING & BINDING		350	270	22.88	200	200	
100-1110-523500-000 TRAVEL	4,040	5,000	1,320	73.60	2,500	2,500	
100-1110-523600-000 DUES & FEES	4,331	4,131	3,595	12.98	5,631	5,631	
100-1110-523601-000 REGIONAL DEV CENTER	12,890	16,500	12,496	24.27	16,500	16,500	
100-1110-523700-000 EDUCATION & TRAINING	2,375	4,100	1,825	55.49	3,000	3,000	
100-1110-523989-000 PROGRAMS/ACTIVITIES	2,170	2,000	2,214	-10.68	2,500	2,500	
100-1110-531105-000 GENERAL SUPPLIES	283	800	265	66.83	600	600	
100-1110-531108-000 MISCELLANEOUS	1,375	800	574	28.29	600	600	
100-1110-541100-000 SITES (LAND PURCH)		5,000		100.00			
100-1110-572020-000 LOCAL GRANT SVC		4,500	4,500				

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-1110-574001-000 BAD DEBTS	19,672						
100-1110-574002-000 PROPERTY TAXES REFUND			472				
100-1110-579000-000 CONTINGENCIES		56,256		100.00	125,000	125,000	
100 BROOKS COUNTY - GENERAL FUND	220,559	249,394	207,499	16.80	350,718	350,718	0
1110 GOVERNING BODY	220,559	249,394	207,499	16.80	350,718	350,718	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
1310 ADMINISTRATION							
100 BROOKS COUNTY - GENERAL FUND							
100-1310-511100-000 REGULAR EMPLOYEES	178,453	154,194	154,766	-0.37	151,750	151,750	
100-1310-512110-000 HEALTH INS ADMIN -UNITEDHE	18,242	22,420	22,534	-0.51	31,512	31,512	
100-1310-512200-000 SOCIAL SECURITY	13,379	9,523	11,353	-19.22	11,608	11,609	
100-1310-512300-000 MEDICARE		2,227		100.00			
100-1310-512400-000 RETIREMENT	10,547	10,547	10,546	0.01	10,547	10,547	
100-1310-512700-000 WORKERS COMPENSATION	371	300	450	-50.00	350	350	
100-1310-521300-000 OTHER TECHNICAL	14,564	14,000	14,220	-1.57	14,000	14,000	
100-1310-521310-000 DRUG TESTING-ADMIN			36				
100-1310-522220-000 REPAIR & MAINT (EQUP/VEH)	1,291	750	1,039	-38.57	750	750	
100-1310-522320-000 RENTAL (EQUIP & VEHIC)	2,052	2,000	2,086	-4.32	2,200	2,200	
100-1310-523201-000 TELEPHONE	6,343	5,300	6,512	-22.88	6,400	6,400	
100-1310-523202-000 CELL/MOB PHONES	916	700	699	0.13	750	750	
100-1310-523300-000 ADVERTISING	364						
100-1310-523400-000 PRINTING & BINDING	1,921	2,500	1,217	51.32	2,500	1,800	
100-1310-523500-000 TRAVEL	-48	1,200	301	74.94	1,200	1,000	
100-1310-523501-000 TRANSPORTATION-ADMIN	1,440	250	3,839	-1,435.40	500	500	
100-1310-523600-000 DUES & FEES	389	400	359	10.25	400	400	
100-1310-523700-000 EDUCATION & TRAINING		800	25	96.88	800	800	
100-1310-531102-000 OFFICE SUPPLIES	3,572	4,000	3,971	0.74	4,000	4,000	
100-1310-531104-000 POSTAGE & FREIGHT	1,909	2,100	2,058	2.00	2,100	2,100	
100-1310-531105-000 GENERAL SUPPLIES	18						
100-1310-531108-000 MISCELLANEOUS	118	200	243	-21.58	250	250	
100-1310-531400-000 BOOKS & PERIODICALS		100	100		100	100	

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-1310-531600-000 SMALL EQUIPMENT		350		100.00	350	350	
100-1310-542400-000 COMPUTERS (CAPITAL PURCH)	2,000	9,004	2,629	70.80	14,000	14,000	
100 BROOKS COUNTY - GENERAL FUND	257,841	242,865	238,983	1.60	256,068	255,168	0
1310 ADMINISTRATION	257,841	242,865	238,983	1.60	256,068	255,168	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
1400 ELECTIONS							
100 BROOKS COUNTY - GENERAL FUND							
100-1400-511100-000 REGULAR EMPLOYEES	79,144	81,468	78,412	3.75	80,284	80,284	
100-1400-511200-000 TEMPORARY EMPLOYEES	40,897	20,000	19,487	2.57	26,000	26,000	
100-1400-512110-000 HEALTH INS ADMIN -UNITEDHE	3,950	7,473	7,617	-1.92	15,756	15,756	
100-1400-512200-000 SOCIAL SECURITY	6,512	4,656	5,956	-27.94	8,130	8,131	
100-1400-512300-000 MEDICARE		1,081		100.00			
100-1400-512700-000 WORKERS COMPENSATION	400	400	600	-50.00	400	400	
100-1400-521300-000 OTHER TECHNICAL	11,513	12,447	7,654	38.51	12,477	10,000	
100-1400-521310-000 DRUG TESTING-ELECTIONS			18				
100-1400-522220-000 REPAIR & MAINT (EQUP/VEH)	7,676	7,612	8,011	-5.24	7,600	7,600	
100-1400-522310-000 RENTAL (LAND & BUILD)					100	100	
100-1400-522320-000 RENTAL (EQUIP & VEHIC)	2,135	1,000	1,334	-33.39	1,100	1,100	
100-1400-523201-000 TELEPHONE	4,211	3,450	3,721	-7.86	3,500	3,500	
100-1400-523202-000 CELL/MOB PHONES	419	350	349	0.30	350	350	
100-1400-523204-000 INTERNET SERVICE	120	120	110	8.33	120	120	
100-1400-523300-000 ADVERTISING	939	800	963	-20.31	1,000	1,000	
100-1400-523400-000 PRINTING & BINDING	5,409	6,000	5,033	16.12	8,000	8,000	
100-1400-523500-000 TRAVEL	1,823	2,500	4,096	-63.83	3,500	3,500	
100-1400-523501-000 TRANSPORTATION	445		238				
100-1400-523600-000 DUES & FEES	334	500	1,024	-104.80	1,200	1,200	
100-1400-523700-000 EDUCATION & TRAINING	1,400	1,500	1,350	10.00	1,500	1,500	
100-1400-531102-000 OFFICE SUPPLIES	1,535	1,500	935	37.65	1,300	1,300	
100-1400-531104-000 POSTAGE & FREIGHT	4,368	2,000	4,634	-131.68	6,000	6,000	
100-1400-531105-000 GENERAL SUPPLIES	4,034	5,000	1,543	69.15	1,000	1,000	

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-1400-531202-000 WATER/SEWER/GARBAGE	187		123		120	120	
100-1400-531600-000 SMALL EQUIPMENT		200	117	41.51	150	150	
100-1400-541310-000 ELECTION BLDG IMPROVEMEN		20,000	7,920	60.40			
100-1400-542400-000 COMPUTERS (CAPITAL PURCH)	1,365						
100-1400-542500-000 ELECTIONS-EQUIPMENT (CAP P	1,691	6,000		100.00	6,000	6,000	
100 BROOKS COUNTY - GENERAL FUND	180,507	186,057	161,245	13.34	185,588	183,111	0
1400 ELECTIONS	180,507	186,057	161,245	13.34	185,588	183,111	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
1545 TAX COMMISSIONER							
100 BROOKS COUNTY - GENERAL FUND							
100-1545-511100-000 REGULAR EMPLOYEES	138,457	138,352	140,953	-1.88	137,852	137,852	
100-1545-512110-000 HEALTH INS ADMIN - UNITEDHE	16,596	14,947	15,121	-1.17	15,756	15,756	
100-1545-512200-000 SOCIAL SECURITY	10,508	8,547	10,658	-24.70	10,545	10,546	
100-1545-512300-000 MEDICARE		1,999		100.00			
100-1545-512400-000 RETIREMENT	9,008	9,008	9,008		9,008	9,008	
100-1545-512700-000 WORKERS COMPENSATION	350	400	550	-37.50	350	350	
100-1545-521106-000 WORLD MARKETING	4,607	5,600	5,593	0.13	5,600	5,600	
100-1545-521202-000 ATTORNEY			650				
100-1545-521300-000 OTHER TECHNICAL	13,534	14,971	16,489	-10.14	15,000	15,000	
100-1545-522220-000 REPAIR & MAINT (EQUP/VEH)		700	75	89.29	1,000	300	
100-1545-523104-000 BOND INSURANCE	511						
100-1545-523201-000 TELEPHONE	7,414	6,000	7,602	-26.71	6,000	7,400	
100-1545-523204-000 INTERNET SERVICE	120	120	110	8.33	120	120	
100-1545-523300-000 ADVERTISING	1,179	1,500	-2,639	275.90	3,600	3,000	
100-1545-523400-000 PRINTING & BINDING	4,179	3,600	3,392	5.79	3,600	3,600	
100-1545-523500-000 TRAVEL	1,813	2,000	2,308	-15.39	2,300	2,300	
100-1545-523501-000 TRANSPORTATION	380	350	364	-3.90	380	350	
100-1545-523600-000 DUES & FEES	655	614	624	-1.63	614	614	
100-1545-523700-000 EDUCATION & TRAINING	500	1,000	530	47.00	530	530	
100-1545-523850-000 CONTRACT LABOR	550		330				
100-1545-531102-000 OFFICE SUPPLIES	3,502	3,800	5,067	-33.34	3,600	3,600	
100-1545-531104-000 POSTAGE & FREIGHT	7,680	6,800	6,045	11.10	6,800	6,600	
100-1545-531105-000 GENERAL SUPPLIES	1,699	1,600	2,478	-54.88	1,600	1,600	

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-1545-531400-000 BOOKS & PERIODICALS	43	100	65	34.91	100	100	
100-1545-542400-000 COMPUTERS (CAPITAL PURCH)		4,295	4,295				
100 BROOKS COUNTY - GENERAL FUND	223,285	226,303	229,668	-1.49	224,356	224,226	0
1545 TAX COMMISSIONER	223,285	226,303	229,668	-1.49	224,356	224,226	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
1550 TAX ASSESSOR							
100 BROOKS COUNTY - GENERAL FUND							
100-1550-511100-000 REGULAR EMPLOYEES	110,292	113,389	113,245	0.13	112,688	92,720	
100-1550-511200-000 TEMPORARY EMPLOYEES	10,080	9,750	10,020	-2.77	9,750	9,750	
100-1550-512110-000 HEALTH INS ADMIN - UNITEDHI	26,001	29,893	29,973	-0.27	31,512	23,634	
100-1550-512200-000 SOCIAL SECURITY	9,093	6,987	9,340	-33.69	9,366	7,093	
100-1550-512300-000 MEDICARE		1,634		100.00			
100-1550-512400-000 RETIREMENT	9,757	9,757	9,757		9,757	9,757	
100-1550-512600-000 TAX ASSESSOR-UNEMPLOY BEN	3,300						
100-1550-512700-000 WORKERS COMPENSATION	450	400	550	-37.50	400	400	
100-1550-521300-000 OTHER TECHNICAL	13,156	8,000	8,548	-6.85	8,000	8,000	
100-1550-522220-000 REPAIR & MAINT (EQUP/VEH)	1,533	1,800	858	52.31	1,800	1,200	
100-1550-523201-000 TELEPHONE	2,269	1,800	2,051	-13.92	1,800	2,100	
100-1550-523204-000 INTERNET SERVICE	120	100	110	-10.00	120	120	
100-1550-523300-000 ADVERTISING		200	46	77.25	200	150	
100-1550-523400-000 PRINTING & BINDING	5,725	7,000	5,607	19.90	7,000	7,000	
100-1550-523500-000 TRAVEL	3,560	4,000	3,478	13.05	6,700	5,500	
100-1550-523600-000 DUES & FEES	1,710	2,000	1,710	14.50	2,000	2,000	
100-1550-523700-000 EDUCATION & TRAINING	800	1,000	1,010	-1.00	1,200	1,200	
100-1550-531104-000 POSTAGE & FREIGHT	1,169	2,600	1,069	58.88	2,600	2,200	
100-1550-531105-000 GENERAL SUPPLIES	2,450	2,600	2,159	16.97	2,600	2,600	
100-1550-531270-000 GASOLINE/DIESEL/OIL	1,049	1,200	694	42.14	1,200	900	
100-1550-531400-000 BOOKS & PERIODICALS	517	550	715	-30.09	750	750	
100-1550-531600-000 SMALL EQUIPMENT	216	250		100.00	400	400	
100-1550-542400-000 COMPUTERS (CAPITAL PURCH)	2,618						

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100 BROOKS COUNTY - GENERAL FUND	205,865	204,910	200,940	1.94	209,845	177,474	0
1550 TAX ASSESSOR	205,865	204,910	200,940	1.94	209,845	177,474	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
1565 GEN. GOV. BUILDINGS & PLA							
100 BROOKS COUNTY - GENERAL FUND							
100-1565-511100-000 REGULAR EMPLOYEES	62,312	78,295	74,558	4.77	63,800	63,800	
100-1565-512110-000 HEALTH INS ADMIN - UNITEDHI	15,291	14,947	20,046	-34.11	23,634	23,634	
100-1565-512200-000 SOCIAL SECURITY	4,598	4,309	5,544	-28.64	4,880	4,880	
100-1565-512300-000 MEDICARE		984		100.00			
100-1565-512400-000 RETIREMENT	4,643	4,643	4,643		2,600	4,700	
100-1565-512700-000 WORKERS COMPENSATION	823	800	3,106	-288.25	2,200	2,200	
100-1565-521300-000 OTHER TECHNICAL	2,232	2,200	2,394	-8.82	2,200	2,200	
100-1565-522200-000 REPAIRS & MAINTENANCE	38	15,542	280	98.20	35,000	26,000	
100-1565-522201-000 REPAIR & MAINT COURTHOUSE	4,320	7,164	7,164				
100-1565-522202-000 REPAIR & MAINT AG BUILDG	6,654	2,172	2,172				
100-1565-522203-000 REPAIR & MAINT AG ANNEX	519						
100-1565-522204-000 REPAIR & MAINT ARMORY	4,901	1,964	1,964				
100-1565-522206-000 REPAIR & MAINT SHOP	404	381	381				
100-1565-522207-000 REPAIR & MAINT MULTI-PURP	674	1,545	1,545				
100-1565-522208-000 REPAIR-LIGHTING DAMAGE	3,162						
100-1565-522209-000 REPAIR & MAINT VOTING PRE	485						
100-1565-522210-000 REPAIR & MAINT HEALTH DPT	7,322	1,725	1,725				
100-1565-522211-000 REPAIR & MAINT LIBRARY	2,342	2,500	2,500		2,600	2,600	
100-1565-522213-000 REPAIR & MAINT (RAD TWR)	153	390	390				
100-1565-522214-000 REPAIR & MAINT NEW LAW EN	6,132	162	162				
100-1565-522215-000 REPAIR & MAINT JAIL (NEW)	7,925	1,431	1,431				
100-1565-522216-000 REPAIR & MAINT (PUB ADMN)	15	25	25				
100-1565-522220-000 REPAIR & MAINT (EQUP/VEH)	2,262	2,500	1,541	38.37	2,000	2,000	

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100-1565-523101-000 PROPERTY INSURANCE	27,316	29,000	29,000		29,000	29,000	
100-1565-523202-000 CELL/MOB PHONES	962	1,100	349	68.28	1,100	1,100	
100-1565-523501-000 TRANSPORTATION	2,808	3,000	2,808	6.40	3,000	3,000	
100-1565-523600-000 DUES & FEES	145						
100-1565-523700-000 EDUCATION & TRAINING			179				
100-1565-523860-000 EXTERMINATOR SERVICES	3,705	4,000	3,665	8.38	4,000	4,000	
100-1565-531105-000 GENERAL SUPPLIES	5,553	7,450	4,120	44.70	7,450	5,000	
100-1565-531106-000 CLEANING & JANITORIAL	5,787	6,500	6,460	0.61	6,500	6,500	
100-1565-531201-000 ELECTRICITY	433		389				
100-1565-531202-000 WATER/SEWER/GARBAGE	3,473	3,200	3,810	-19.08	3,200	3,600	
100-1565-531203-000 PROPANE		600		100.00	1,400	1,400	
100-1565-531206-000 PROPANE - ROAD DEPT	527		1,269				
100-1565-531207-000 PROPANE-CID GENERATOR	1,351	850		100.00			
100-1565-531230-000 ELECTRIC (ALL BLDGS)		48,085		100.00	160,000	160,000	
100-1565-531231-000 ELECTRIC COURTHOUSE	13,103	13,791	15,412	-11.75			
100-1565-531232-000 ELECTRIC AG BUILDING	14,424	11,167	12,236	-9.57			
100-1565-531233-000 ELECTRIC AG ANNEX	2,797	3,285	3,545	-7.92			
100-1565-531234-000 ELECTRIC ARMORY	13,245	12,352	13,709	-10.99			
100-1565-531236-000 ELECTRIC SHOP	1,195	1,045	1,146	-9.73			
100-1565-531237-000 ELECTRIC MULTIPURPOSE BLD	4,653	15,572	7,131	54.21			
100-1565-531238-000 ELECTRIC JAIL	7,775	7,166	7,847	-9.51			
100-1565-531240-000 ELECTRIC STREET LIGHTS	1,879	1,858	1,992	-7.23			
100-1565-531241-000 ELECTRIC TANKERHOUSE	812	1,520	1,592	-4.68			
100-1565-531242-000 ELECTRIC-LAW ENFORCEMENT	10,233	7,600	8,633	-13.59			

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-1565-531245-000 ELECTRIC-NEW JAIL	66,493	59,159	66,364	-12.18			
100-1565-531270-000 GASOLINE/DIESEL/OIL	2,634	2,000	2,268	-13.39	2,400	2,400	
100-1565-531600-000 SMALL EQUIPMENT		1,000	949	5.08	800	800	
100-1565-541200-000 SITE IMPROVEMENTS	2,767	1,500		100.00	1,500	1,500	
100-1565-541310-901 BLDG IMPROV-COURTHOUSE RI	77,613						
100-1565-542500-000 EQUIPMENT MAIN-(CAPITAL PU	3,500						
100 BROOKS COUNTY - GENERAL FUND	412,390	386,479	326,444	15.53	359,264	350,314	0
1565 GEN. GOV. BUILDINGS & PLA	412,390	386,479	326,444	15.53	359,264	350,314	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
2150 SUPERIOR COURT							
100 BROOKS COUNTY - GENERAL FUND							
100-2150-511100-000 REGULAR EMPLOYEES	16,626	16,000	18,590	-16.19	16,000	16,000	
100-2150-512200-000 SOCIAL SECURITY	2,983	992	2,509	-152.97	2,400	2,400	
100-2150-512300-000 MEDICARE		232		100.00			
100-2150-512400-000 RETIREMENT	2,473		2,473		2,400	2,400	
100-2150-512700-000 WORKERS COMPENSATION	400	400	550	-37.50	450	450	
100-2150-521991-000 COURT ADMIN. SERVICES	2,706	2,000	1,733	13.34	2,000	2,400	
100-2150-523600-000 DUES & FEES	656		999				
100-2150-523611-000 JUROR & WITNESS FEES	16,579	17,000	16,000	5.88	17,000	17,000	
100-2150-523615-000 COURT REPORTERS	29,633	25,000	24,846	0.62	25,000	30,000	
100-2150-523616-000 INTERPRETER		500		100.00	500	500	
100-2150-523618-000 BOARD OF EQUILIZATION	2,026	2,500	2,349	6.03	3,500	3,200	
100-2150-523620-000 OTHER MISC COURT FEES	661		6,683				
100-2150-523850-000 CONTRACT LABOR	276	250	276	-10.40	250	200	
100 BROOKS COUNTY - GENERAL FUND	75,019	64,874	77,008	-18.70	69,500	74,550	0
2150 SUPERIOR COURT	75,019	64,874	77,008	-18.70	69,500	74,550	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
2180 CLERK OF SUPERIOR COURT							
100 BROOKS COUNTY - GENERAL FUND							
100-2180-511100-000 REGULAR EMPLOYEES	146,671	148,069	148,069	0.00	148,145	148,146	
100-2180-512110-000 HEALTH INS ADMIN - UNITEDHI	30,425	29,893	29,928	-0.12	31,512	31,512	
100-2180-512200-000 SOCIAL SECURITY	11,024	9,143	10,978	-20.07	11,333	11,333	
100-2180-512300-000 MEDICARE		2,138		100.00			
100-2180-512400-000 RETIREMENT	5,277	5,277	5,277		5,277	5,277	
100-2180-512700-000 WORKERS COMPENSATION	600	600	600		600	600	
100-2180-521300-000 OTHER TECHNICAL	5,843	1,500	4,739	-215.90	5,000	5,000	
100-2180-521310-000 DRUG TESTING-SUPERIOR			18				
100-2180-522220-000 REPAIR & MAINT (EQUP/VEH)	1,281	1,000	1,696	-69.56	1,500	1,750	
100-2180-522320-000 RENTAL (EQUIP & VEH)CLERKC	687	2,700	2,244	16.89	2,700	2,448	
100-2180-523104-000 BOND INSURANCE	2,254	2,500		100.00	2,500	2,500	
100-2180-523201-000 TELEPHONE	6,091	6,200	5,951	4.01	6,200	6,200	
100-2180-523300-000 ADVERTISING		100		100.00	100	100	
100-2180-523400-000 PRINTING & BINDING	13,759	12,500	16,470	-31.76	12,500	13,500	
100-2180-523500-000 TRAVEL	1,770	1,800	1,106	38.56	1,800	1,800	
100-2180-523501-000 TRANSPORTATION	26						
100-2180-523600-000 DUES & FEES	454	450	760	-68.89	620	620	
100-2180-523700-000 EDUCATION & TRAINING	550	550		100.00	550	550	
100-2180-523852-000 CONTRACTED SERVICES-OTHEI	7,800	7,800	7,800		9,144	8,400	
100-2180-531102-000 OFFICE SUPPLIES	2,249	2,500	1,891	24.34	2,500	2,000	
100-2180-531104-000 POSTAGE & FREIGHT	1,647	1,500	2,053	-36.85	1,500	1,750	
100-2180-531105-000 GENERAL SUPPLIES	623	500	946	-89.18	1,200	1,200	
100 BROOKS COUNTY - GENERAL FUND	239,031	236,720	240,526	-1.61	244,682	244,686	0

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
2180 CLERK OF SUPERIOR COURT	239,031	236,720	240,526	-1.61	244,682	244,686	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
2200 DISTRICT ATTORNEY							
100 BROOKS COUNTY - GENERAL FUND							
100-2200-523600-000 DUES & FEES	146,434	146,434	146,434	0.00	152,939	152,939	
100 BROOKS COUNTY - GENERAL FUND	146,434	146,434	146,434	0.00	152,939	152,939	0
2200 DISTRICT ATTORNEY	146,434	146,434	146,434	0.00	152,939	152,939	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
2300 STATE COURT							
100 BROOKS COUNTY - GENERAL FUND							
100-2300-511100-000 REGULAR EMPLOYEES	43,887	45,112	45,112		44,962	44,962	
100-2300-512110-000 HEALTH INS ADMIN -UNITEDHE	8,276	7,473	7,493	-0.27	7,878	7,878	
100-2300-512200-000 SOCIAL SECURITY	2,050	2,788	2,014	27.74	3,439	3,440	
100-2300-512300-000 MEDICARE		652		100.00			
100-2300-512400-000 RETIREMENT	2,606	2,606	2,606		2,606	2,606	
100-2300-512700-000 WORKERS COMPENSATION	450	450	550	-22.22	450	450	
100-2300-521202-000 ATTORNEY	12,016	11,000	15,865	-44.23	12,000	12,000	
100-2300-521300-000 OTHER TECHNICAL	29	50	79	-57.54	50	50	
100-2300-523615-000 COURT REPORTERS	3,600	3,000	6,406	-113.53	5,000	5,000	
100-2300-523616-000 INTERPRETER	1,664	1,500	1,915	-27.65	1,500	1,500	
100-2300-531102-000 OFFICE SUPPLIES	1,493	1,500	1,370	8.68	1,500	1,500	
100-2300-531104-000 POSTAGE & FREIGHT	338	300	331	-10.33	300	300	
100 BROOKS COUNTY - GENERAL FUND	76,409	76,431	83,741	-9.56	79,686	79,686	0
2300 STATE COURT	76,409	76,431	83,741	-9.56	79,686	79,686	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
2400 MAGISTRATE COURT							
100 BROOKS COUNTY - GENERAL FUND							
100-2400-511100-000 REGULAR EMPLOYEES	121,334	123,998	123,370	0.51	125,591	104,084	
100-2400-512110-000 HEALTH INS ADMIN - UNITEDHI	12,149	14,947	9,469	36.65	7,878		
100-2400-512200-000 SOCIAL SECURITY	8,671	7,672	8,852	-15.37	9,607	7,963	
100-2400-512300-000 MEDICARE		1,794		100.00			
100-2400-512400-000 RETIREMENT	5,577	5,577	5,577		5,577	5,577	
100-2400-512600-000 UNEMPLOYMENT BENEFITS-MA			3,030		3,030	3,030	
100-2400-512700-000 WORKERS COMPENSATION	313	575	665	-15.65	350	350	
100-2400-521201-000 JUDGE	44						
100-2400-521300-000 OTHER TECHNICAL	5,784	2,500	7,231	-189.23	6,000	6,000	
100-2400-521310-000 DRUG TESTING-MAGISTRATE C			18				
100-2400-521375-000 DATA PROCESSING	3,431	4,000	1,050	73.75	4,000	3,000	
100-2400-522220-000 REPAIR & MAINT (EQUP/VEH)	662	500	1,316	-163.27	1,500	1,500	
100-2400-523104-000 BOND INSURANCE	200	200	200		200	200	
100-2400-523201-000 TELEPHONE	3,913	3,450	2,862	17.05	3,450	3,200	
100-2400-523202-000 CELL/MOB PHONES	702	450	1,076	-139.16	600		
100-2400-523203-000 PAGERS	139						
100-2400-523204-000 INTERNET SERVICE	480	450	440	2.25	480	480	
100-2400-523300-000 ADVERTISING	130	150		100.00			
100-2400-523400-000 PRINTING & BINDING	430	900	1,226	-36.20	900	900	
100-2400-523500-000 TRAVEL	1,211	1,500	977	34.83	1,500	1,300	
100-2400-523600-000 DUES & FEES	198	260	404	-55.38	750	350	
100-2400-523612-000 WITNESS FEES	20		40		60	50	
100-2400-523616-000 INTERPRETER	107						

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-2400-523700-000 EDUCATION & TRAINING	530	650	580	10.77	650	600	
100-2400-531102-000 OFFICE SUPPLIES	891	1,500	1,824	-21.58	1,500	1,500	
100-2400-531104-000 POSTAGE & FREIGHT	725	500	800	-60.00	1,050	850	
100-2400-531105-000 GENERAL SUPPLIES	1,178	650	870	-33.80	650	650	
100-2400-531270-000 GASOLINE/DIESEL/OIL	1,402	2,000	1,837	8.15	2,000	2,000	
100-2400-531400-000 BOOKS & PERIODICALS	849	800	349	56.35	400	500	
100 BROOKS COUNTY - GENERAL FUND	171,070	175,023	174,063	0.55	177,725	144,084	0
2400 MAGISTRATE COURT	171,070	175,023	174,063	0.55	177,725	144,084	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
2450 PROBATE COURT							
100 BROOKS COUNTY - GENERAL FUND							
100-2450-511100-000 REGULAR EMPLOYEES	72,155	71,850	71,951	-0.14	72,247	72,242	
100-2450-512110-000 HEALTH INS ADMIN - UNITEDHE	13,478	14,947	14,986	-0.26	15,756	15,756	
100-2450-512200-000 SOCIAL SECURITY	4,779	4,449	4,705	-5.77	5,526	5,527	
100-2450-512300-000 MEDICARE		1,040		100.00			
100-2450-512700-000 WORKERS COMPENSATION	450	450	550	-22.22	450	450	
100-2450-521201-000 JUDGE	180						
100-2450-521300-000 OTHER TECHNICAL	2,296	1,200	1,785	-48.75	1,500	1,500	
100-2450-522220-000 REPAIR & MAINT (EQUP/VEH)	1,517	1,600	1,791	-11.92	1,600	2,000	
100-2450-522320-000 RENTAL (EQUIP/VEH)-PROBATE		2,700	1,576	41.63	2,500	2,200	
100-2450-523104-000 BOND INSURANCE	200	200	100	50.00	200	200	
100-2450-523201-000 TELEPHONE	4,339	4,000	3,991	0.22	4,000	4,000	
100-2450-523400-000 PRINTING & BINDING	1,745	2,500	2,251	9.97	2,500	2,500	
100-2450-523500-000 TRAVEL	1,978	2,500	1,699	32.04	2,500	2,000	
100-2450-523600-000 DUES & FEES	394	350	842	-140.57	1,000	1,000	
100-2450-523700-000 EDUCATION & TRAINING	660	1,000	300	70.00	1,000	700	
100-2450-523852-000 CONTRACTED SERVICES-OTHEI	3,518	3,000	3,122	-4.07	3,000	3,000	
100-2450-531102-000 OFFICE SUPPLIES	1,544	1,400	1,306	6.70	1,400	1,300	
100-2450-531104-000 POSTAGE & FREIGHT	574	550	624	-13.45	550	500	
100-2450-531105-000 GENERAL SUPPLIES	768	800	690	13.69	800	800	
100-2450-531400-000 BOOKS & PERIODICALS	93	150	162	-8.00	175	175	
100-2450-531600-000 SMALL EQUIPMENT	119						
100-2450-542300-000 FURNITURE & FIXTURES		300		100.00			
100-2450-542400-000 COMPUTERS (CAPITAL PURCH)	838						

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100 BROOKS COUNTY - GENERAL FUND	111,625	114,986	112,431	2.22	116,706	115,850	0
2450 PROBATE COURT	111,625	114,986	112,431	2.22	116,706	115,850	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
2600 JUVENILE COURT							
100 BROOKS COUNTY - GENERAL FUND							
100-2600-511100-000 REGULAR EMPLOYEES	26,089	26,089	26,089		26,088	26,089	
100-2600-512110-000 HEALTH INS ADMIN - UNITEDHI	7,373	7,474	7,493	-0.26	7,878	7,878	
100-2600-512200-000 SOCIAL SECURITY	411	1,618		100.00			
100-2600-512300-000 MEDICARE		378		100.00			
100-2600-512700-000 WORKERS COMPENSATION	300	300	550	-83.33	300	300	
100-2600-521202-000 ATTORNEY	2,676	1,500	2,752	-83.48	1,500	1,750	
100-2600-523600-000 DUES & FEES		220		100.00			
100-2600-523615-000 JUVENIL COURT REPORTERS	190	300		100.00	300	300	
100-2600-523616-000 INTERPRETER		200		100.00	200	200	
100 BROOKS COUNTY - GENERAL FUND	37,039	38,079	36,884	3.14	36,267	36,517	0
2600 JUVENILE COURT	37,039	38,079	36,884	3.14	36,267	36,517	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
2800 PUBLIC DEFENDER							
100 BROOKS COUNTY - GENERAL FUND							
100-2800-523600-000 DUES & FEES	144,724	145,322	145,322	0.00	154,465	154,465	
100 BROOKS COUNTY - GENERAL FUND	144,724	145,322	145,322	0.00	154,465	154,465	0
2800 PUBLIC DEFENDER	144,724	145,322	145,322	0.00	154,465	154,465	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3310 LAW ENFORCEMENT ADMIN.							
100 BROOKS COUNTY - GENERAL FUND							
100-3310-511100-000 REGULAR EMPLOYEES	84,515	90,992	91,713	-0.79	96,886	82,143	
100-3310-512110-000 HEALTH INS ADMIN -UNITEDHE	7,723	14,947	7,519	49.69	15,756	15,756	
100-3310-512200-000 SOCIAL SECURITY	6,404	5,313	6,896	-29.81	7,411	6,284	
100-3310-512300-000 MEDICARE		1,240		100.00			
100-3310-512400-000 RETIREMENT	2,328	2,328	2,328		1,537	1,537	
100-3310-512700-000 WORKERS COMPENSATION	4,000	4,000	5,000	-25.00	4,000	4,000	
100-3310-521207-000 LITIGATION/SETTLEMENT			90				
100-3310-521300-000 OTHER TECHNICAL	23,634		23,782		20,000	12,000	
100-3310-521310-000 DRUG TESTING			18				
100-3310-522220-000 REPAIR & MAINT (EQUP/VEH)	2,609	2,000	2,097	-4.86	2,000	2,000	
100-3310-522320-000 RENTAL (EQUIP & VEHIC)	1,053	1,000	1,053	-5.30	1,000	1,200	
100-3310-523102-000 LIABILITY INSURANCE	23,316	25,000	25,000		25,000	25,000	
100-3310-523104-000 BOND INSURANCE	232	250	232	7.20	250	232	
100-3310-523201-000 TELEPHONE	7,302	5,500	6,894	-25.34	5,500	5,500	
100-3310-523202-000 CELL/MOB PHONES	3,861	2,500	1,964	21.45	2,500	2,500	
100-3310-523300-000 ADVERTISING		100	343	-242.50	300	300	
100-3310-523400-000 PRINTING & BINDING	575	750		100.00	750	500	
100-3310-523500-000 TRAVEL	2,871	2,000	2,213	-10.65	2,500	2,250	
100-3310-523600-000 DUES & FEES	1,650	1,000	1,059	-5.90	1,500	1,500	
100-3310-523619-000 OTHER MISCELLANEOUS-LAW /			185				
100-3310-523700-000 EDUCATION & TRAINING	600	500	1,235	-147.00	1,500	950	
100-3310-523989-000 PROGRAMS/ACTIVITIES			-1,424				
100-3310-531102-000 OFFICE SUPPLIES	426	800	902	-12.81	800	800	

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-3310-531104-000 POSTAGE & FREIGHT	1,411	1,000	1,824	-82.43	2,000	1,500	
100-3310-531105-000 GENERAL SUPPLIES	271	700	345	50.72	700	600	
100-3310-531107-000 UNIFORMS	127	250	78	68.80	250	200	
100-3310-531108-000 MISCELLANEOUS	1,250	700	1,757	-150.94	2,000	1,000	
100-3310-531270-000 GASOLINE/DIESEL/OIL	3,718	3,000	2,841	5.31	3,000	3,000	
100-3310-531400-000 BOOKS & PERIODICALS	434	450	32	92.82	450	450	
100-3310-542400-000 COMPUTERS (CAPITAL PURCH)		981	981				
100 BROOKS COUNTY - GENERAL FUND	180,310	167,301	186,957	-11.75	197,591	171,202	0
3310 LAW ENFORCEMENT ADMIN.	180,310	167,301	186,957	-11.75	197,591	171,202	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3320 CRIMINAL INVESTIGATION							
100 BROOKS COUNTY - GENERAL FUND							
100-3320-511100-000 REGULAR EMPLOYEES	155,410	161,664	160,750	0.57	145,895	145,895	
100-3320-511300-000 OVERTIME	18,496	15,000	25,786	-71.91	12,000	12,000	
100-3320-512110-000 HEALTH INS ADMIN - UNITEDHI	30,699	29,893	26,903	10.00	23,634	23,634	
100-3320-512200-000 SOCIAL SECURITY	13,087	10,091	13,973	-38.47	12,079	12,079	
100-3320-512300-000 MEDICARE		2,211		100.00			
100-3320-512400-000 RETIREMENT	14,791	14,791	14,791		9,795	9,795	
100-3320-512700-000 WORKERS COMPENSATION	4,850	4,850	7,200	-48.45	4,850	4,850	
100-3320-521300-000 OTHER TECHNICAL	4,766	2,500	11,625	-365.00	8,000	7,000	
100-3320-521310-000 DRUG TESTING			36				
100-3320-522220-000 REPAIR & MAINT (EQUP/VEH)	8,548	8,000	8,460	-5.75	8,000	8,500	
100-3320-522291-000 REPAIR-UNINSD DEDUCTABLES	559						
100-3320-522320-000 RENTAL (EQUIP & VEHIC)					2,244	2,244	
100-3320-523102-000 LIABILITY INSURANCE	6,620	6,620	6,620		6,620	6,620	
100-3320-523201-000 TELEPHONE	4,593	4,000	4,368	-9.19	4,500	4,000	
100-3320-523202-000 CELL/MOB PHONES	8,002	6,800	4,714	30.68	6,800	6,000	
100-3320-523300-000 ADVERTISING			65				
100-3320-523400-000 PRINTING & BINDING	264	500		100.00	500	250	
100-3320-523500-000 TRAVEL	1,787	2,200	2,231	-1.41	2,200	2,200	
100-3320-523600-000 DUES & FEES	256	300	300		300	300	
100-3320-523616-000 INTERPRETER		100		100.00	100	100	
100-3320-523617-000 INFORMANT					500	500	
100-3320-523700-000 EDUCATION & TRAINING			790		1,000	1,000	
100-3320-523850-000 CONTRACT LABOR	900		190		1,000	200	

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-3320-523852-000 CONTRACTED SERVICES-OTHEI			1,915		2,500		
100-3320-531102-000 OFFICE SUPPLIES	1,998	2,500	2,519	-0.78	2,500	3,500	
100-3320-531104-000 POSTAGE & FREIGHT	17	50	48	3.08	75	100	
100-3320-531105-000 GENERAL SUPPLIES	2,381	2,500	2,665	-6.60	3,000	3,500	
100-3320-531106-000 CLEANING & JANITORIAL	456	500	525	-4.90	500	500	
100-3320-531107-000 UNIFORMS	280	700	534	23.70	700	500	
100-3320-531108-000 MISCELLANEOUS	1,383	250	545	-117.81	1,000	250	
100-3320-531207-000 PROPANE - CID			93				
100-3320-531270-000 GASOLINE/DIESEL/OIL	16,723	16,000	17,406	-8.79	20,000	16,000	
100-3320-531400-000 BOOKS & PERIODICALS			194		250	250	
100-3320-542200-000 VEHICLES(CAPITAL PURCH)-CII		52,000	48,508	6.72	75,000		
100-3320-542400-000 COMPUTERS (CAPITAL PURCH)	2,905		210				
100-3320-542500-000 EQUIPMENT (CAPITAL PURCH)	6,585						
100 BROOKS COUNTY - GENERAL FUND	306,356	344,020	363,964	-5.80	355,542	271,767	0
3320 CRIMINAL INVESTIGATION	306,356	344,020	363,964	-5.80	355,542	271,767	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3322 UNIFORM PATROL							
100 BROOKS COUNTY - GENERAL FUND							
100-3322-511100-000 REGULAR EMPLOYEES	349,795	406,286	338,316	16.73	316,026	284,609	
100-3322-511300-000 OVERTIME	34,609	30,000	48,156	-60.52	30,000	30,000	
100-3322-512110-000 HEALTH INS ADMIN - UNITEDHI	70,193	74,734	64,797	13.30	78,780	70,902	
100-3322-512200-000 SOCIAL SECURITY	28,840	25,230	29,252	-15.94	26,470	24,068	
100-3322-512300-000 MEDICARE		5,433		100.00			
100-3322-512400-000 RETIREMENT	20,298	20,298	20,298		20,298	17,298	
100-3322-512600-000 UNEMPLOYMENT BENEFITS			5,280		2,640	2,640	
100-3322-512700-000 WORKERS COMPENSATION	21,000	21,000	25,000	-19.05	21,000	21,000	
100-3322-521300-000 OTHER TECHNICAL	4,809	3,000	2,293	23.55	3,500	3,500	
100-3322-521310-000 DRUG TESTING	36		584				
100-3322-522220-000 REPAIR & MAINT (EQUP/VEH)	27,915	25,000	27,630	-10.52	30,000	25,000	
100-3322-522291-000 REPAIR-UNINSD DEDUCTABLES	11,421		5,168				
100-3322-523102-000 LIABILITY INSURANCE	20,316	22,000	22,000		22,000	22,000	
100-3322-523202-000 CELL/MOB PHONES	11,633	10,000	5,702	42.98	10,000	9,500	
100-3322-523400-000 PRINTING & BINDING	1,570	1,500	1,588	-5.85	2,500	1,750	
100-3322-523500-000 TRAVEL	1,419	1,200	3,157	-163.05	2,500	2,750	
100-3322-523600-000 DUES & FEES	907		63				
100-3322-523700-000 EDUCATION & TRAINING	998	1,000	270	73.00	1,000	1,000	
100-3322-523850-000 CONTRACT LABOR	1,700		3,043		2,500	1,500	
100-3322-531102-000 OFFICE SUPPLIES	525	750	580	22.73	750		
100-3322-531104-000 POSTAGE & FREIGHT	140	50	15	70.60	50	50	
100-3322-531105-000 GENERAL SUPPLIES	11,743	11,500	958	91.67	11,500	3,500	
100-3322-531107-000 UNIFORMS	2,497	3,000	2,507	16.45	4,000	3,000	

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-3322-531108-000 MISCELLANEOUS	293		117				
100-3322-531270-000 GASOLINE/DIESEL/OIL	90,769	84,000	83,402	0.71	84,000	80,000	
100-3322-531400-000 BOOKS & PERIODICALS			226				
100-3322-531800-000 PRISONER TRANSPORT	1,899	1,800	548	69.55	1,800	500	
100-3322-542200-000 VEHICLES (CAPITAL PURCH)	162,956						
100-3322-542500-000 EQUIPMENT (CAPITAL PURCH)	19,755				40,000	40,000	
100-3322-542500-001 EQUIP (VEST MATCH)					5,000	5,000	
100 BROOKS COUNTY - GENERAL FUND	898,036	747,781	690,950	7.60	716,315	649,567	0
3322 UNIFORM PATROL	898,036	747,781	690,950	7.60	716,315	649,567	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3325 JAIL OPERATIONS							
100 BROOKS COUNTY - GENERAL FUND							
100-3325-522220-000 REPAIR & MAINT (EQUP/VEH)			23				
100-3325-531105-000 GENERAL SUPPLIES			224				
100 BROOKS COUNTY - GENERAL FUND			247		0	0	0
3325 JAIL OPERATIONS	0		247	0.00	0	0	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3326 JAIL OPERATIONS							
100 BROOKS COUNTY - GENERAL FUND							
100-3326-511100-000 REGULAR EMPLOYEES	545,181	648,276	540,915	16.56	581,550	581,550	
100-3326-511300-000 OVERTIME	30,198	30,000	38,009	-26.70	30,000	30,000	
100-3326-512110-000 HEALTH INS ADMIN - UNITEDHI	114,993	119,575	110,034	7.98	141,804	141,804	
100-3326-512200-000 SOCIAL SECURITY	43,477	41,961	43,612	-3.93	44,488	44,489	
100-3326-512300-000 MEDICARE		9,720		100.00			
100-3326-512400-000 RETIREMENT	31,881	38,185	34,858	8.71	34,858	34,858	
100-3326-512600-000 UNEMPLOYMENT BENEFITS	7,179	3,000	1,719	42.69	3,000	3,000	
100-3326-512700-000 WORKERS COMPENSATION	20,686	22,368	24,568	-9.84	22,368	22,368	
100-3326-521300-000 OTHER TECHNICAL	26,600	15,000	18,564	-23.76	20,000	17,000	
100-3326-521310-000 DRUG TESTING			270				
100-3326-522220-000 REPAIR & MAINT (EQUP/VEH)	16,102	13,500	10,837	19.73	20,000	13,500	
100-3326-523102-000 LIABILITY INSURANCE	14,000	14,000	14,000		14,000	14,000	
100-3326-523201-000 TELEPHONE	12,851	13,027	12,164	6.63	13,027	13,027	
100-3326-523202-000 CELL/MOB PHONES	2,160	1,800	1,541	14.39	2,000	2,000	
100-3326-523400-000 PRINTING & BINDING			84				
100-3326-523500-000 TRAVEL	3,844	2,500	2,739	-9.57	3,000	3,000	
100-3326-523700-000 EDUCATION & TRAINING	985		1,278		1,000	800	
100-3326-523850-000 CONTRACT LABOR	98,400	108,800	91,891	15.54	108,800	100,800	
100-3326-531102-000 OFFICE SUPPLIES	3,401	2,600	3,025	-16.34	4,000	2,800	
100-3326-531105-000 GENERAL SUPPLIES	5,165	4,500	2,608	42.04	4,500	3,500	
100-3326-531106-000 CLEANING & JANITORIAL	13,153	10,500	11,312	-7.73	10,500	10,000	
100-3326-531107-000 UNIFORMS	573	1,000	1,164	-16.37	2,000	1,250	
100-3326-531108-000 MISCELLANEOUS	180						

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-3326-531270-000 GASOLINE/DIESEL/OIL	3,387		5,411		4,000	4,000	
100-3326-531800-000 PRISONER TRANSPORT	32	50		100.00	50	200	
100-3326-531801-000 PRISONER FOOD	96,070	97,350	108,738	-11.70	97,350	107,350	
100-3326-531803-000 PRISONER MED (HOSP/PHYS)	688	10,000	34,902	-249.02	30,000	25,000	
100-3326-531807-000 PRISONER (UNIFORMS)	676	800	950	-18.71	800	800	
100-3326-531809-000 PRISONER (HOUSING & SUPP)	9,956	9,300	6,255	32.74	9,300	7,000	
100-3326-531811-000 PRISONER (HOUSE OUT-CNTY)	1,350	2,500	7,090	-183.60	5,500	5,500	
100-3326-531817-000 MEDICAL TRANSPORT	1,250	1,000	1,250	-25.00	1,000	800	
100-3326-542400-000 COMPUTERS (CAPITAL PURCH)		719	719				
100 BROOKS COUNTY - GENERAL FUND	1,104,418	1,222,031	1,130,507	7.49	1,208,896	1,190,396	0
3326 JAIL OPERATIONS	1,104,418	1,222,031	1,130,507	7.49	1,208,896	1,190,396	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3329 NARCOTICS-CONTROL SUBSTAN							
100 BROOKS COUNTY - GENERAL FUND							
100-3329-511100-000 REGULAR EMPLOYEES					65,039	91,715	
100-3329-511300-000 OVERTIME					27,500	27,500	
100-3329-512110-000 HEALTH INS ADMIN-UNITEDHE/					15,756	23,634	
100-3329-512200-000 SOCIAL SECURITY					4,975	9,120	
100-3329-512400-000 RETIREMENT					4,996	8,000	
100-3329-512700-000 WORKER COMPENSATION					600	600	
100-3329-521300-000 OTHER TECHNICAL					1,000	1,000	
100-3329-522220-000 REPAIR & MAINT (EQUIP/VEH)					3,000	2,000	
100-3329-523202-000 CELL/MOB PHONES					2,500	1,500	
100-3329-523500-000 TRAVEL					1,500	1,250	
100-3329-523600-000 DUES & FEES					1,500	750	
100-3329-523616-000 INTERPRETER					200	200	
100-3329-523700-000 EDUCATION & TRAINING					2,500	2,000	
100-3329-531104-000 POSTAGE & FREIGHT						250	
100-3329-531107-000 UNIFORMS					3,000	500	
100-3329-531270-000 GASOLINE/DIESEL/OIL						8,000	
100-3329-542200-000 VEHICLES (CAPITAL PURCH)					75,000		
100 BROOKS COUNTY - GENERAL FUND					209,067	178,019	0
3329 NARCOTICS-CONTROL SUBSTAN	0			0.00	209,067	178,019	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3354 BROOKS COUNTY INMATE DETA							
100 BROOKS COUNTY - GENERAL FUND							
100-3354-511100-000 REGULAR EMPLOYEES	26,679		2,069				
100-3354-512110-000 HEALTH INS ADMIN - UNITEDHI	7,674		534				
100-3354-512200-000 SOCIAL SECURITY	1,965		152				
100-3354-512400-000 RETIREMENT	2,977						
100-3354-512700-000 WORKERS COMPENSATION	1,000						
100-3354-522220-000 REPAIR & MAINT (EQUP/VEH)	474						
100-3354-523202-000 CELL/MOB PHONES	521						
100-3354-531105-000 GENERAL SUPPLIES	178						
100-3354-531270-000 GASOLINE/DIESEL/OIL	4,988		107				
100-3354-531807-000 PRISONER (UNIFORMS)	306						
100 BROOKS COUNTY - GENERAL FUND	46,762		2,862		0	0	0
3354 BROOKS COUNTY INMATE DETA	46,762		2,862	0.00	0	0	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3355 DEPT OF JUSTICE - GRANT P							
100 BROOKS COUNTY - GENERAL FUND							
100-3355-511300-000 OVERTIME	2,889						
100-3355-512200-000 SOCIAL SECURITY	219						
100-3355-512500-000 TUITION/TRAINING	10,461						
100-3355-512500-255 TUTION/TRAINING-DOJ 2009-DJI	506						
100-3355-531105-000 GENERAL SUPPLIES	245						
100-3355-542400-627 COMPUTERS-2010 DJBX-1627	5,488						
100-3355-542500-218 EQUIPMENT-2009-SB-B9-1218	2,517						
100-3355-542500-627 EQUIPMENT-JAG-2010 DJBX1627	800						
100 BROOKS COUNTY - GENERAL FUND	23,125				0	0	0
3355 DEPT OF JUSTICE - GRANT P	23,125			0.00	0	0	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3360 COURT SERVICES							
100 BROOKS COUNTY - GENERAL FUND							
100-3360-511100-000 REGULAR EMPLOYEES					29,438		
100-3360-512110-000 HEALTH INS ADMIN-UNITEDHE/					7,878		
100-3360-512200-000 SOCIAL SECURITY					2,252		
100-3360-512700-000 WORKERS COMPENSAT					400		
100-3360-523202-000 CELL & MOBILE PHONE					500		
100-3360-523700-000 EDUCATION & TRAINING-COUR					500		
100-3360-531107-000 UNIFORMS-COURT SVC					500		
100 BROOKS COUNTY - GENERAL FUND					41,468	0	0
3360 COURT SERVICES	0			0.00	41,468	0	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3510 FIRE ADMINISTRATION							
100 BROOKS COUNTY - GENERAL FUND							
100-3510-512700-000 WORKERS COMPENSATION	1,870						
100-3510-521207-003 LITIGATION/SETTLEMENT			700				
100-3510-521300-000 OTHER TECHNICAL			125				
100-3510-521310-000 DRUG TESTING-FIRE ADMIN			36				
100-3510-522220-000 REPAIR & MAINT (EQUP/VEH)	9,932	8,000	15,536	-94.20	7,500	7,500	
100-3510-522220-001 REPAIR & MAINT-BARWICK FIR		5,000	5,768	-15.36	5,000	5,500	
100-3510-522220-002 REPAIR & MAINT (EQUIP/VEH)-I			135				
100-3510-522220-004 REPAIRS (MORVEN)					1,802	1,803	
100-3510-522220-005 REPAIR & MAINT (PAVO VFD)			354				
100-3510-522220-006 REPAIR & MAINT (EQUIP/VEH)-S		2,030	2,277	-12.18			
100-3510-522220-007 REPAIR & MAINT-SOUTHBKS FI		3,600	3,707	-2.97			
100-3510-522220-008 REPAIR & MAINT (EQUIP/VEH)-T			45				
100-3510-522291-000 REPAIR-UNINSD DEDUCTABLES			912				
100-3510-523101-000 PROPERTY INSURANCE	27,529	27,529	29,164	-5.94	30,000	30,000	
100-3510-523103-000 ACC & SICKNESS (VFIS)	5,760		8,596		8,596	8,596	
100-3510-523202-000 CELL/MOB PHONES	1,183	1,025	1,913	-86.62			
100-3510-523500-000 TRAVEL			320				
100-3510-523600-000 DUES & FEES	68,000	42,500	165	99.61	14,400	14,400	
100-3510-523600-001 DUES & FEES-BARWICK FIRE DI		100	2,050	-1,950.00	100	100	
100-3510-523600-002 DUES & FEES - DIXIE		8,500		100.00	8,500	8,500	
100-3510-523600-003 DUES & FEES - EAST BROOKS		8,500		100.00	8,500	8,500	
100-3510-523600-004 DUES & FEES - NORTH BROOKS		8,500		100.00			
100-3510-523600-005 DUES & FEES-PAVO FIRE DEPT			1,950		8,500	8,500	

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-3510-523600-006 DUES & FEES-SANDHILL VFD		75	60	20.00	8,500	8,500	
100-3510-523600-007 DUES & FEES-SOUTHBRKS FIRE		150	21	86.00	8,500	8,500	
100-3510-523600-008 DUES & FEES - TALLOKAS					8,500	8,500	
100-3510-523700-000 EDUCATION & TRAINING		1,500	2,240	-49.33	2,000	2,000	
100-3510-523700-001 EDUCATION/TRAINING-BARWIC		500	252	49.68	500	500	
100-3510-523700-007 EDUCATION & TRAINING-SOUTI		500		100.00			
100-3510-523850-006 CONTRACT LABOR-SANDHIL VI		900	400	55.56			
100-3510-523852-000 CONTRACTED SERVICES-OTHEI		4,500	4,500		3,000	3,000	
100-3510-523989-007 PROGRAM & ACTIVITIES-SOUTI		250		100.00			
100-3510-531104-000 POSTAGE & FREIGHT	111	75		100.00			
100-3510-531105-000 GENERAL SUPPLIES	677	400	3,252	-712.99			
100-3510-531105-001 GENERAL. SUPPLIES-BARWICK		400	95	76.28	400	400	
100-3510-531105-002 GENERAL SUPPLIES-DIXIE VFD			91				
100-3510-531105-004 GENERAL SUPPLIES - MORVEN					1,600	1,600	
100-3510-531105-007 GENERAL SUPPLIES-SOUTHBRK		250		100.00			
100-3510-531107-000 UNIFORMS			1,170				
100-3510-531108-001 MISCELLANEOUS-BARWICK FIR		200		100.00	200	200	
100-3510-531201-004 UTILITIES (ELEC) - MORVEN					1,175	1,175	
100-3510-531202-006 UTILITIES(WATER,SEWER)-SANI		600	196	67.34			
100-3510-531209-006 PROPANE-FIRE BLDG SANDHILI		119		100.00			
100-3510-531270-000 GASOLINE/DIESEL/OIL	8,399	8,000	8,670	-8.37	6,500	6,500	
100-3510-531270-001 GASOLINE/DIESEL/-BARWICK FI		1,500	335	77.65	1,500	1,000	
100-3510-531270-004 GAS/DIESEL/OIL - MORVEN					1,922	1,923	
100-3510-531270-006 GASOLINE/DIESEL/OIL-SANDHII		500	248	50.44			

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-3510-531270-007 GASOLINE/DIESEL/OIL-SOUTHB		500		100.00			
100-3510-531400-000 BOOKS & PERIODICALS			1,166				
100-3510-531600-000 SMALL EQUIPMENT			5,195				
100-3510-531600-001 SMALL EQUIP-BARWICK FIRE D		800		100.00	800	1,300	
100-3510-531600-004 SMALL EQUIP (MORVEN)					2,000	2,000	
100-3510-531600-006 SMALL EQUIPMENT-SANDHILL		200		100.00			
100-3510-531911-006 ASPHALT/ROCK/SAND/GRAVEL-			950				
100-3510-542400-000 COMPUTERS (CAP PURCH)-FIRE			2,282				
100-3510-542500-000 EQUIPMENT (CAPITAL PURCH)		4,231	4,970	-17.48			
100-3510-542500-006 EQUIPMENT (CAP PURCH)-SANI		4,076	4,076				
100-3510-542500-007 EQUIPMENT(CAP PURCH)-SOUT		3,250	3,250				
100-3510-542510-000 FIRE EQUIP-FEMA AFG GRANT		279,100	280,071	-0.35			
100 BROOKS COUNTY - GENERAL FUND	123,461	427,860	397,243	7.16	139,997	140,497	0
3510 FIRE ADMINISTRATION	123,461	427,860	397,243	7.16	139,997	140,497	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3630 EMS OPERATIONS							
100 BROOKS COUNTY - GENERAL FUND							
100-3630-523600-000 DUES & FEES	440,000	440,000	440,000	0.00	440,000	440,000	
100 BROOKS COUNTY - GENERAL FUND	440,000	440,000	440,000	0.00	440,000	440,000	0
3630 EMS OPERATIONS	440,000	440,000	440,000	0.00	440,000	440,000	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3700 CORONER/MEDICAL EXAMINER							
100 BROOKS COUNTY - GENERAL FUND							
100-3700-511100-000 REGULAR EMPLOYEES	8,663	9,800	9,200	6.12	9,800	9,800	
100-3700-512200-000 SOCIAL SECURITY	704	608	704	-15.76	750	750	
100-3700-512300-000 MEDICARE		142		100.00			
100-3700-512700-000 WORKERS COMPENSATION	100		42		50	50	
100-3700-521300-000 OTHER TECHNICAL	2,137	2,000	2,534	-26.70	2,000	2,200	
100-3700-523104-000 BOND INSURANCE	100	100	100		100	100	
100-3700-523500-000 TRAVEL	2,761	2,000	1,908	4.58	2,000	2,000	
100-3700-523501-000 TRANSPORTATION	975	900	900		1,000	1,000	
100-3700-523600-000 DUES & FEES	225	2,525	150	94.06	2,525	2,525	
100-3700-523700-000 EDUCATION & TRAINING	1,200	2,080	1,320	36.54	2,080	2,080	
100-3700-531105-000 GENERAL SUPPLIES	1,085	1,200	989	17.55	1,200	1,000	
100-3700-531817-000 MEDICAL TRANSPORT	4,357	5,000	4,616	7.68	5,000	4,800	
100-3700-542400-000 CORONER COMPUTER(CAP PUR	1,480						
100 BROOKS COUNTY - GENERAL FUND	23,787	26,355	22,463	14.77	26,505	26,305	0
3700 CORONER/MEDICAL EXAMINER	23,787	26,355	22,463	14.77	26,505	26,305	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3920 EMERGENCY MANAGEMENT							
100 BROOKS COUNTY - GENERAL FUND							
100-3920-511100-000 REGULAR EMPLOYEES	5,154	5,000	5,000		5,000	5,000	
100-3920-512200-000 SOCIAL SECURITY-FICA	390	383		100.00			
100-3920-521300-000 OTHER TECHNICAL	84						
100-3920-523202-000 CELL/MOB PHONES	541	600	418	30.32	500	500	
100-3920-523500-000 TRAVEL	1,824	1,500	1,966	-31.07	2,400	2,400	
100-3920-523600-000 DUES & FEES	50						
100-3920-523700-000 EDUCATION & TRAINING	265	1,500	500	66.67	1,500	1,500	
100-3920-523850-000 CONTRACT LABOR-EMA	9,000						
100-3920-531105-000 GENERAL SUPPLIES	792	400	330	17.60	600	600	
100-3920-531600-000 SMALL EQUIPMENT	700						
100-3920-542400-000 COMPUTERS (CAP PURCH)-EMA			870		1,000	1,000	
100 BROOKS COUNTY - GENERAL FUND	18,800	9,383	9,084	3.18	11,000	11,000	0
3920 EMERGENCY MANAGEMENT	18,800	9,383	9,084	3.18	11,000	11,000	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3921 EMERGENCY MANA CERT GRANT							
100 BROOKS COUNTY - GENERAL FUND							
100-3921-531104-000 EMA CERT GRANT-SHIPPING		200	10	95.02			
100-3921-531105-000 EMA CERT GRANT-GEN. SUPPLII	1,619	2,905	2,617	9.91			
100-3921-531600-000 EMA CERT GRANT-SMALL EQUI		2,895	1,671	42.28			
100 BROOKS COUNTY - GENERAL FUND	1,619	6,000	4,298	28.37	0	0	0
3921 EMERGENCY MANA CERT GRANT	1,619	6,000	4,298	28.37	0	0	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
4100 PUBLIC WORKS ADMINISTRATI							
100 BROOKS COUNTY - GENERAL FUND							
100-4100-511100-000 REGULAR EMPLOYEES	75,639	75,503	65,769	12.89	69,851	69,851	
100-4100-512110-000 HEALTH INS ADMIN - UNITEDHI	7,695	7,474	7,538	-0.86	15,756	15,756	
100-4100-512200-000 SOCIAL SECURITY	5,773	4,656	4,978	-6.91	5,343	5,344	
100-4100-512300-000 MEDICARE		1,089		100.00			
100-4100-512400-000 RETIREMENT	8,104	8,104	8,104		7,181	7,181	
100-4100-512700-000 WORKERS COMPENSATION	1,500	1,690	1,690		1,690	1,690	
100-4100-521300-000 OTHER TECHNICAL	1,332	1,100	563	48.86	1,000	500	
100-4100-521310-000 DRUG TESTING-PUBLIC WKS AI			18				
100-4100-522220-000 REPAIR & MAINT (EQUP/VEH)	369	800	2,516	-214.56	1,000	1,000	
100-4100-523201-000 TELEPHONE	2,844	2,700	2,680	0.76	2,800	2,900	
100-4100-523202-000 CELL/MOB PHONES	586	600	634	-5.64	600	600	
100-4100-523204-000 INTERNET SERVICE	599	600	369	38.43	360	360	
100-4100-523400-000 PRINTING & BINDING	70						
100-4100-523500-000 TRAVEL	773	1,000	502	49.80	1,200	1,200	
100-4100-523501-000 TRANSPORTATION-PUB WKS AM	219		51				
100-4100-523600-000 DUES & FEES	519	450	524	-16.44	450	450	
100-4100-523700-000 EDUCATION & TRAINING	770	1,000	179	82.10	1,000	800	
100-4100-531102-000 OFFICE SUPPLIES	761	600	637	-6.23	700	700	
100-4100-531105-000 GENERAL SUPPLIES	269	300	161	46.45	300	300	
100-4100-531270-000 GASOLINE/DIESEL/OIL	6,130	5,600	3,242	42.11	5,600	5,000	
100-4100-542200-000 VEHICLES (CAPITAL PURCH)	24,039						
100 BROOKS COUNTY - GENERAL FUND	137,991	113,266	100,155	11.58	114,832	113,632	0
4100 PUBLIC WORKS ADMINISTRATI	137,991	113,266	100,155	11.58	114,832	113,632	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
4210 HIGHWAYS AND STREETS							
100 BROOKS COUNTY - GENERAL FUND							
100-4210-511100-000 REGULAR EMPLOYEES	432,439	433,273	403,440	6.89	419,432	419,432	
100-4210-511300-000 OVERTIME	15,053	18,500	14,175	23.38	18,500	18,500	
100-4210-512110-000 HEALTH INS ADMIN - UNITEDHI	144,755	134,521	123,391	8.27	149,682	149,682	
100-4210-512200-000 SOCIAL SECURITY	33,855	27,841	31,099	-11.70	32,086	32,087	
100-4210-512300-000 MEDICARE		6,490		100.00			
100-4210-512400-000 RETIREMENT	44,012	44,012	44,012		42,546	42,546	
100-4210-512600-000 UNEMPLOYMENT BENEFITS	1,320						
100-4210-512700-000 WORKERS COMPENSATION	53,000	56,000	59,977	-7.10	56,000	56,000	
100-4210-521300-000 OTHER TECHNICAL	4,299	4,500		100.00	500	500	
100-4210-521310-000 DRUG TESTING			162				
100-4210-522220-000 REPAIR & MAINT (EQUP/VEH)	195,775	160,000	198,425	-24.02	170,000	150,000	
100-4210-522320-000 RENTAL (EQUIP & VEHIC)	1,041	2,000	1,143	42.85	2,000	1,600	
100-4210-523101-000 PROPERTY INSURANCE	17,697	19,381	19,381		19,381	19,381	
100-4210-523102-000 LIABILITY INSURANCE	13,780	13,780	13,883	-0.75	13,883	13,883	
100-4210-523202-000 CELL/MOB PHONES	2,373	2,200	2,155	2.05	2,200	2,400	
100-4210-523300-000 ADVERTISING			254		250	250	
100-4210-523500-000 TRAVEL	75	250		100.00	300	600	
100-4210-523700-000 EDUCATION & TRAINING	356	1,000		100.00	1,000	1,000	
100-4210-523850-000 CONTRACT LABOR		1,000	550	45.00	1,000	1,000	
100-4210-523851-000 CONSTRUCTED CONSTRUCTION		8,000	155,200	-1,840.00	7,500	7,500	
100-4210-523853-000 LMIG RD IMPROV-2012	383,000		71				
100-4210-523854-000 LMIG RD IMPROV-2013		450,239	450,239				
100-4210-523855-000 LMIG RD IMPROV-2014			1,853		484,872	484,872	

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
100-4210-523860-000 EXTERMINATOR SERVICES	380	380	190	50.00	400	380	
100-4210-531104-000 POSTAGE & FREIGHT	46	75		100.00			
100-4210-531105-000 GENERAL SUPPLIES	9,900	12,000	7,392	38.40	12,000	8,500	
100-4210-531105-001 BEAVER TRAPPING	340	500		100.00	500	500	
100-4210-531107-000 UNIFORMS	17,310	14,000	12,864	8.12	15,000	14,000	
100-4210-531108-000 MISCELLANEOUS		250	3	98.80	250	250	
100-4210-531109-000 ROAD SIGN MATERIALS	9,839	10,000	9,968	0.32	10,500	10,500	
100-4210-531206-000 PROPANE - ROAD DEPT			13				
100-4210-531270-000 GASOLINE/DIESEL/OIL	174,081	170,000	172,823	-1.66	170,000	175,000	
100-4210-531600-000 SMALL EQUIPMENT	103	750		100.00	750	750	
100-4210-531911-000 ASPHALT/ROCK/SAND/GRAVEL	143,359	136,000	72,090	46.99	136,000	100,000	
100-4210-531921-000 CULVERT/PIPE/ETC	16,954	12,000	47,400	-295.00	70,000	55,000	
100-4210-542500-000 EQUIPMENT (CAPITAL PURCH)	7,612		1,900				
100-4210-579000-000 ROCK/SAND/ASPHALT CONTIN					20,000	20,000	
100 BROOKS COUNTY - GENERAL FUND	1,722,754	1,738,942	1,844,053	-6.04	1,856,533	1,786,113	0
4210 HIGHWAYS AND STREETS	1,722,754	1,738,942	1,844,053	-6.04	1,856,533	1,786,113	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
4900 MAINTENANCE & SHOP							
100 BROOKS COUNTY - GENERAL FUND							
100-4900-511100-000 REGULAR EMPLOYEES	59,614	82,886	76,373	7.86	116,827	81,827	
100-4900-511300-000 OVERTIME	860		801		1,200	1,200	
100-4900-512110-000 HEALTH INS ADMIN - UNITEDHI	15,946	22,420	19,327	13.80	31,512	23,634	
100-4900-512200-000 SOCIAL SECURITY	4,594	4,310	5,796	-34.48	9,029	6,260	
100-4900-512300-000 MEDICARE		1,008		100.00			
100-4900-512400-000 RETIREMENT	7,191	7,479	7,191	3.85	4,830	4,830	
100-4900-512700-000 WORKERS COMPENSATION	3,273	3,700	3,700		3,700	3,700	
100-4900-521310-000 DRUG TESTING			18				
100-4900-522220-000 REPAIR & MAINT (EQUP/VEH)	2,934	2,000	2,709	-35.46	2,500	2,500	
100-4900-522320-000 RENTAL (EQUIP & VEHIC)	1,190		1,116		250	250	
100-4900-523201-000 TELEPHONE	480	500	440	12.00	500	480	
100-4900-523202-000 CELL/ MOB PHONES	495	480	469	2.33	500	500	
100-4900-523300-000 ADVERTISING	226		156		200	200	
100-4900-523700-000 EDUCATION & TRAINING		1,200		100.00	1,200	800	
100-4900-531105-000 GENERAL SUPPLIES	3,607	3,500	3,333	4.78	4,000		
100-4900-531106-000 CLEANING & JANITORIAL	1,612	1,200	1,470	-22.50	1,500		
100-4900-531110-000 SHOP SUPPLIES-SHOP			33,541			4,000	
100-4900-531270-000 GASOLINE/DIESEL/OIL	5,606	5,000	4,139	17.22	5,000	5,000	
100-4900-531600-000 SMALL EQUIPMENT	1,400	1,900	1,433	24.60	1,900	1,800	
100-4900-542100-000 MACHINERY (CAPITAL PURCH)	2,746	4,000		100.00	4,000	3,500	
100 BROOKS COUNTY - GENERAL FUND	111,774	141,583	162,012	-14.43	188,648	140,481	0
4900 MAINTENANCE & SHOP	111,774	141,583	162,012	-14.43	188,648	140,481	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
5110 PUBLIC HEALTH ADMIN.							
100 BROOKS COUNTY - GENERAL FUND							
100-5110-523600-000 DUES & FEES	50,000	50,000	50,000	0.00	50,000	50,000	
100 BROOKS COUNTY - GENERAL FUND	50,000	50,000	50,000	0.00	50,000	50,000	0
5110 PUBLIC HEALTH ADMIN.	50,000	50,000	50,000	0.00	50,000	50,000	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
5160 ADULT HEALTH							
100 BROOKS COUNTY - GENERAL FUND							
100-5160-523600-000 DUES & FEES	10,500	10,500	10,500		10,500	10,500	
100 BROOKS COUNTY - GENERAL FUND	10,500	10,500	10,500		10,500	10,500	0
5160 ADULT HEALTH	10,500	10,500	10,500	0.00	10,500	10,500	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
5190 INDIGENT HEALTH CARE							
100 BROOKS COUNTY - GENERAL FUND							
100-5190-523600-000 DUES & FEES	10,000	10,000	10,000	0.00	10,000	10,000	
100 BROOKS COUNTY - GENERAL FUND	10,000	10,000	10,000	0.00	10,000	10,000	0
5190 INDIGENT HEALTH CARE	10,000	10,000	10,000	0.00	10,000	10,000	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
5440 INTERGOV. WELFARE PAYMENT							
100 BROOKS COUNTY - GENERAL FUND							
100-5440-523600-000 DUES & FEES	10,800	10,800	10,800		10,800	10,800	
100 BROOKS COUNTY - GENERAL FUND	10,800	10,800	10,800		10,800	10,800	0
5440 INTERGOV. WELFARE PAYMENT	10,800	10,800	10,800	0.00	10,800	10,800	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
5510 MEALS ON WHEELS (NUTRITIO							
100 BROOKS COUNTY - GENERAL FUND							
100-5510-511100-000 REGULAR EMPLOYEES	18,575	28,821	23,753	17.58	27,615	27,616	
100-5510-512200-000 SOCIAL SECURITY	1,291	1,775	1,704	3.96	2,112	2,113	
100-5510-512300-000 MEDICARE		415		100.00			
100-5510-512700-000 WORKERS COMPENSATION	500	500	513	-2.60	500	500	
100-5510-521300-000 OTHER TECHNICAL	1,055	100	1,041	-941.00	500	500	
100-5510-521310-000 DRUG TESTING-MEALSONWHEI			18				
100-5510-523201-000 TELEPHONE	617	600	637	-6.12	650	650	
100-5510-523204-000 INTERNET SERVICE	479	480	439	8.45	480	480	
100-5510-523300-000 ADVERTISING	117		50				
100-5510-523501-000 TRANSPORTATION	73	150	73	51.52	150	150	
100-5510-523850-000 CONTRACT LABOR	15,293	15,000	10,097	32.69	15,000	15,000	
100-5510-523988-000 PROGRAM/ACTIVITIES-MEALFC		2,600	745	71.35	2,600	2,600	
100-5510-523989-000 PROGRAMS/ACTIVITIES	1,168	1,500	1,303	13.13	1,500	1,500	
100-5510-531102-000 OFFICE SUPPLIES	711	800	772	3.54	800	800	
100-5510-531106-000 CLEANING & JANITORIAL	1,148	1,500	2,433	-62.21	1,800	1,500	
100 BROOKS COUNTY - GENERAL FUND	41,027	54,241	43,578	19.66	53,709	53,409	0
5510 MEALS ON WHEELS (NUTRITIO	41,027	54,241	43,578	19.66	53,709	53,409	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
5540 BROOKS TRANSIT PROGRAM							
100 BROOKS COUNTY - GENERAL FUND							
100-5540-523102-000 LIABILITY INSURANCE	11,056		13,590				
100-5540-523300-000 ADVERTISING		250		100.00	250	250	
100-5540-523600-000 DUES & FEES			20				
100-5540-523852-000 CONTRACTED SERVICES-OTHEI	98,326	126,135	71,357	43.43	108,000	108,000	
100-5540-531105-000 GENERAL SUPPLIES-MID		750		100.00			
100-5540-542200-000 VEHICLES (CAP PURCH)-MIDS V		134,400	12,256	90.88			
100-5540-542400-000 COMPUTERS (CAPITAL PURCH)	26,078	9,810	8,281	15.58			
100 BROOKS COUNTY - GENERAL FUND	135,460	271,345	105,504	61.12	108,250	108,250	0
5540 BROOKS TRANSIT PROGRAM	135,460	271,345	105,504	61.12	108,250	108,250	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
6510 LIBRARY ADMINISTRATION							
100 BROOKS COUNTY - GENERAL FUND							
100-6510-522213-000 REPAIR & MAINT (RAD TWR)		2,000		100.00			
100-6510-522215-000 REPAIR & MAINT (BLDG)					2,600	2,600	
100-6510-523600-000 DUES & FEES	41,308	41,308	41,309	0.00	42,134	42,135	
100 BROOKS COUNTY - GENERAL FUND	41,308	43,308	41,309	4.62	44,735	44,735	0
6510 LIBRARY ADMINISTRATION	41,308	43,308	41,309	4.62	44,735	44,735	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
7130 AGRICULTURAL RESOURCES (E							
100 BROOKS COUNTY - GENERAL FUND							
100-7130-511100-000 REGULAR EMPLOYEES	80,608	77,426	80,557	-4.04	71,254	71,254	
100-7130-512200-000 SOCIAL SECURITY	6,167	4,800	6,163	-28.38	5,450	5,450	
100-7130-512300-000 MEDICARE		1,123		100.00			
100-7130-512400-000 RETIREMENT	8,537	9,508	8,915	6.23	9,500	9,500	
100-7130-512700-000 WORKERS COMPENSATION	568		100		150	150	
100-7130-521203-000 AUDITOR	970		1,000				
100-7130-521300-000 OTHER TECHNICAL	31,342	23,474	21,455	8.60	23,460	23,460	
100-7130-521310-000 DRUG TESTING-EXTENSION			18				
100-7130-522220-000 REPAIR & MAINT (EQUP/VEH)	2,130	1,500	855	43.03	2,000	1,500	
100-7130-522320-000 RENTAL (EQUIP/VEHIC)					3,900	3,900	
100-7130-523201-000 TELEPHONE	5,778	4,500	4,945	-9.89	5,500	5,200	
100-7130-523202-000 CELL/MOB PHONES	2,076	2,100	1,787	14.88	3,000	2,100	
100-7130-523400-000 PRINTING & BINDING	57	250		100.00	250	200	
100-7130-523500-000 TRAVEL	2,245	850	910	-7.06	1,200	1,000	
100-7130-523501-000 TRANSPORTATION	1,940	2,000	2,329	-16.46	2,600	2,000	
100-7130-523600-000 DUES & FEES		250	160	36.00	300	350	
100-7130-523700-000 EDUCATION & TRAINING	300	300	300		200	200	
100-7130-531104-000 POSTAGE & FREIGHT	770	2,000	500	75.00	850	1,000	
100-7130-531105-000 GENERAL SUPPLIES	2,787	2,500	3,051	-22.04	2,600	2,500	
100-7130-531270-000 GASOLINE/DIESEL/OIL	3,180	3,000	5,010	-67.00	4,800	4,800	
100-7130-542200-000 VEHICLES (CAPITAL PURCH)					5,000	5,000	
100 BROOKS COUNTY - GENERAL FUND	149,455	135,581	138,055	-1.82	142,014	139,564	0
7130 AGRICULTURAL RESOURCES (E	149,455	135,581	138,055	-1.82	142,014	139,564	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
7140 FOREST RESOURCES							
100 BROOKS COUNTY - GENERAL FUND							
100-7140-523600-000 DUES & FEES	18,106	18,755	18,755		18,755	18,755	
100 BROOKS COUNTY - GENERAL FUND	18,106	18,755	18,755		18,755	18,755	0
7140 FOREST RESOURCES	18,106	18,755	18,755	0.00	18,755	18,755	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
7210 BUILDING INSPECTION							
100 BROOKS COUNTY - GENERAL FUND							
100-7210-511100-000 REGULAR EMPLOYEES	37,506	38,432	38,432		38,282	38,282	
100-7210-512110-000 HEALTH INS ADMIN -UNITEDHE	7,734	7,474	7,533	-0.78	7,878	7,878	
100-7210-512200-000 SOCIAL SECURITY	2,906	2,373	2,892	-21.86	2,929	2,929	
100-7210-512300-000 MEDICARE		555		100.00			
100-7210-512400-000 RETIREMENT	4,154	4,154	4,154		4,154	4,154	
100-7210-512700-000 WORKERS COMPENSATION	284	300	550	-83.33	300	300	
100-7210-521300-000 OTHER TECHNICAL	599	750	844	-12.49	800	800	
100-7210-522220-000 REPAIR & MAINT (EQUP/VEH)	454	400	57	85.87	400	350	
100-7210-523201-000 TELEPHONE	2,947	3,000	3,087	-2.90	3,000	3,000	
100-7210-523202-000 CELL/MOB PHONES	484	350	407	-16.18	350	350	
100-7210-523204-000 INTERNET SERVICE	120	120	110	8.33	120	120	
100-7210-523300-000 ADVERTISING		50		100.00	85	85	
100-7210-523400-000 PRINTING & BINDING	92	150		100.00	150	150	
100-7210-523500-000 TRAVEL		100		100.00	100	100	
100-7210-523600-000 DUES & FEES	125	125	125		125	125	
100-7210-523700-000 EDUCATION & TRAINING					100	100	
100-7210-523850-000 CONTRACT LABOR	393						
100-7210-531105-000 GENERAL SUPPLIES	178	200	224	-11.95	200	200	
100-7210-531108-000 MISCELLANEOUS			3				
100-7210-531270-000 GASOLINE/DIESEL/OIL	1,902	1,750	1,899	-8.52	1,750	1,750	
100 BROOKS COUNTY - GENERAL FUND	59,878	60,283	60,317	-0.05	60,723	60,673	0
7210 BUILDING INSPECTION	59,878	60,283	60,317	-0.05	60,723	60,673	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
7410 PLANNING & ZONING ADMIN.							
100 BROOKS COUNTY - GENERAL FUND							
100-7410-523300-000 ADVERTISING	790	1,000	767	23.30	1,000	1,000	
100-7410-523850-000 CONTRACT LABOR	2,221	3,000	1,578	47.42	3,000	2,600	
100 BROOKS COUNTY - GENERAL FUND	3,011	4,000	2,345	41.39	4,000	3,600	0
7410 PLANNING & ZONING ADMIN.	3,011	4,000	2,345	41.39	4,000	3,600	0

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 2014 TO 2015

FY2015 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
7520 ECONOMIC DEVELOPMENT							
100 BROOKS COUNTY - GENERAL FUND							
100-7520-523600-000 DUES & FEES	75,000	75,000	75,000		75,000	75,000	
100 BROOKS COUNTY - GENERAL FUND	75,000	75,000	75,000		75,000	75,000	0
7520 ECONOMIC DEVELOPMENT	75,000	75,000	75,000	0.00	75,000	75,000	0

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 2014 TO 2015

FY2015 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
7563 QUITMAN-BROOKS AIRPORT AU							
100 BROOKS COUNTY - GENERAL FUND							
100-7563-523600-000 DUES & FEES		9,121	9,121				
100 BROOKS COUNTY - GENERAL FUND		9,121	9,121		0	0	0
7563 QUITMAN-BROOKS AIRPORT AU	0	9,121	9,121	0.00	0	0	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
8000 DEBIT SERVICE							
100 BROOKS COUNTY - GENERAL FUND							
100-8000-581001-000 DEBT SERVICE-LEASE PYMT	47,112	67,428	181,769	-169.58	47,548	47,548	
100-8000-582201-000 INTEREST-LEASE OBLIGATION	6,664	6,161	4,076	33.83	2,100	2,100	
100 BROOKS COUNTY - GENERAL FUND	53,776	73,589	185,845	-152.55	49,648	49,648	0
8000 DEBIT SERVICE	53,776	73,589	185,845	-152.55	49,648	49,648	0
	8,818,945	9,175,627	8,911,112	2.88	9,304,940	8,813,304	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 2014 TO 2015

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
205 LAW LIBRARY							
0000							
205-0000-351110-000 FINES & FORFEITURES	7,127	4,000	749	81.28	2,000	2,000	
205-0000-361000-000 INTEREST INCOME	40		2				
0000	7,167	4,000	751	81.22	2,000	2,000	0
205 LAW LIBRARY	7,167	4,000	751	81.22	2,000	2,000	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
2750 LAW LIBRARY							
205-2750-531400-000 BOOKS & PERIODICALS		4,000		100.00	2,000	2,000	
2750 LAW LIBRARY	0	4,000		100.00	2,000	2,000	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 2014 TO 2015

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
210 DRUG CONTROL & SEIZURE							
0000							
210-0000-351110-000 FINES & FORTS SUPERIOR CT	-258						
210-0000-351200-000 FINES & FORTS SHERIFF DPT	5,773	4,000	11,623	-190.57	8,000	8,000	
210-0000-361000-000 INTEREST INCOME	8		6				
210-0000-389000-000 OTHER MISCELLANEOUS	25,000						
210-0000-392300-000 SALE OF SURPLUS PROPERTY			1,800				
0000	30,523	4,000	13,429	-235.73	8,000	8,000	0
210 DRUG CONTROL & SEIZURE	30,523	4,000	13,429	-235.73	8,000	8,000	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3310 LAW ENFORCEMENT ADMIN.							
210-3310-522220-000 REPAIR & MAINT (EQUIP/VEH	2,529						
210-3310-523617-000 INFORMANT	1,150	750	1,250	-66.67	2,500	1,500	
210-3310-531105-000 GENERAL SUPPLIES		750		100.00	1,000	1,000	
210-3310-531108-000 MISCELLANEOUS	138		394				
211-3310-523989-000 PROGRAMS/ACTIVITIES		3,000		100.00	3,000	3,000	
214-3310-531105-000 GENERAL SUPPLIES		1,000		100.00	4,000	4,000	
214-3310-531107-000 UNIFORMS			2,191				
3310 LAW ENFORCEMENT ADMIN.	3,817	5,500	3,835	30.27	10,500	9,500	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3320 CRIMINAL INVESTIGATION							
210-3320-522220-000 REPAIR & MAINT (EQUIP/VEH			90				
210-3320-523617-000 INFORMANT	300						
210-3320-523700-000 EDUCATION & TRAINING	250						
210-3320-531105-000 GENERAL SUPPLIES	2,310	1,500	2,218	-47.90	1,500	1,000	
210-3320-531107-000 UNIFORMS	107	300	510	-69.95	1,000	1,000	
210-3320-542200-000 VEHICLES (CAPITAL PURCH)			25,000				
3320 CRIMINAL INVESTIGATION	2,967	1,800	27,818	-1,445.46	2,500	2,000	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3322 UNIFORM PATROL							
210-3322-531105-000 GENERAL SUPPLIES	3,843	700	2,347	-235.34	700	3,000	
210-3322-531107-000 UNIFORMS			2,451				
210-3322-531108-000 MISCELLANEOUS			431			500	
3322 UNIFORM PATROL	3,843	700	5,229	-647.19	700	3,500	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
211 DRUG EDUCATION & AWARENESS							
0000							
211-0000-337002-000 BOARD OF EDUCATION	40,880		38,715		51,252	51,253	
211-0000-351110-000 FINES & FORFEITURES	2,781	3,000	3,483	-16.10	3,000	3,000	
211-0000-361000-000 INTEREST INCOME	1		1				
211-0000-391261-000 OP TSF IN GENERAL FUND	48,061	43,834	43,000	1.90	45,703	45,703	
0000	91,723	46,834	85,199	-81.92	99,956	99,956	0
3371 SCHOOL RESOURCE OFFICER							
211-3371-337002-000 BOARD OF EDUCATION			3,545				
3371 SCHOOL RESOURCE OFFICER			3,545		0	0	0
211 DRUG EDUCATION & AWARENESS	91,723	46,834	88,744	-89.49	99,956	99,956	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3371 SCHOOL RESOURCE OFFICER							
211-3371-511100-000 REGULAR EMPLOYEES	57,980	32,666	62,098	-90.10	60,587	60,588	
211-3371-511300-000 OVERTIME			383				
211-3371-512110-000 HEALTH INS ADMIN - UNITEDHE	15,296	7,474	14,986	-100.51	15,756	15,756	
211-3371-512200-000 SOCIAL SECURITY	4,428	1,917	4,648	-142.50	4,635	4,635	
211-3371-512400-000 RETIREMENT	9,047	427	6,576	-1,440.59	6,576	6,576	
211-3371-512700-000 WORKERS COMPENSATION	800	400	800	-100.00	600	600	
211-3371-521300-000 OTHER TECHNICAL	385						
211-3371-522220-000 REPAIR & MAINT (EQUIP/VEH	563		801		450	500	
211-3371-523202-000 CELL & MOBILE PHONES	1,343		516		650	750	
211-3371-523500-000 TRAVEL	406				1,000	1,000	
211-3371-523700-000 EDUCATION & TRAINING		750		100.00	1,000	1,000	
211-3371-523989-000 PROGRAMS/ACTIVITIES					1,000	1,000	
211-3371-531105-000 GENERAL SUPPLIES	289				250	250	
211-3371-531107-000 UNIFORMS		200	614	-207.20	500	500	
211-3371-531270-000 GASOLINE/DIESEL/OIL	4,559		3,618		3,800	3,800	
3371 SCHOOL RESOURCE OFFICER	95,096	43,834	95,040	-116.82	96,805	96,955	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 2014 TO 2015

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
212 VICTIM WITNESS							
0000							
212-0000-334100-000 STATE GRANT - OPERATING	22,724	35,822	21,766	39.24	31,574	31,574	
212-0000-351110-000 FINES & FORTS SUP CT	1,947		3,374		3,000	3,000	
212-0000-351111-000 FINES & FORTS CITY OF QUI	1,971		1,794		1,800	1,800	
212-0000-351113-000 FINES & FORTS - BARWICK	346		180				
212-0000-351120-000 FINES & FORTS STATE CT	9,278	10,000	9,409	5.91	10,000	10,000	
212-0000-361000-000 INTEREST INCOME	2		2				
212-0000-391211-000 OP TSF IN VICTIM WITNESS					18,061	18,061	
212-0000-391261-000 OP TSF IN GENERAL FUND	30,000	18,987	19,000	-0.07			
0000	66,268	64,809	55,525	14.33	64,435	64,435	0
212 VICTIM WITNESS	66,268	64,809	55,525	14.33	64,435	64,435	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3370 VICTIM-WITNESS ASSISTANCE							
212-3370-511100-000 REGULAR EMPLOYEES	38,981	39,011	38,981	0.08	38,731	38,731	
212-3370-512110-000 HEALTH INS ADMIN - UNITEDHI	7,648	7,474	7,493	-0.26	7,878	7,878	
212-3370-512200-000 SOCIAL SECURITY	2,947	2,965	2,928	1.25	2,963	2,963	
212-3370-512400-000 RETIREMENT	4,213	4,213	4,213		4,213	4,213	
212-3370-512700-000 WORKERS COMPENSATION	200	200	400	-100.00	200	200	
212-3370-521300-000 OTHER TECHNICAL	944	771		100.00	500	500	
212-3370-522220-000 REPAIR & MAINT (EQUIP/VEH	278	250	679	-171.75	750	750	
212-3370-523201-000 TELEPHONE	2,020	1,900	2,192	-15.37	2,100	2,100	
212-3370-523202-000 CELL/ MOB PHONES	2,085	2,200	1,305	40.70	1,400	1,400	
212-3370-523204-000 INTERNET SERVICE-VIC WITNE			70				
212-3370-523400-000 PRINTING & BINDING		100	80	20.05	100	100	
212-3370-523500-000 TRAVEL-VICTIM WITNESS	1,011	450	535	-18.89	750	750	
212-3370-523501-000 TRANSPORTATION-VICTIMWITN	2,150	2,500	131	94.75		200	
212-3370-523600-000 DUES & FEES	165	175	78	55.43	175	175	
212-3370-523700-000 EDUCATION & TRAINING		450		100.00	450	450	
212-3370-523989-000 PROGRAMS & ACTIVITIES	969	750	625	16.66	700	700	
212-3370-531102-000 OFFICE SUPPLIES	765	600	896	-49.38	1,000	1,000	
212-3370-531104-000 POSTAGE & FREIGHT	130	200	227	-13.55	275	275	
212-3370-531105-000 GENERAL SUPPLIES	101						
212-3370-531108-000 MISCELLANEOUS	50		3				
212-3370-531270-000 GASOLINE/DIESEL/OIL	357	600	1,304	-117.36	1,500	1,300	
212-3370-531400-000 BOOKS & PERIODICALS	469		804		750	750	
3370 VICTIM-WITNESS ASSISTANCE	65,483	64,809	62,944	2.88	64,435	64,435	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
214 FED SHARED REV-SEIZURE/CONFISCATED							
0000							
214-0000-334100-000 STATE GRANT - OPERATING			7,208				
214-0000-351110-000 FINES & FORTS SUP CT		1,000		100.00	4,000	4,000	
214-0000-361000-000 INTEREST INCOME	3		5				
0000	3	1,000	7,213	-621.33	4,000	4,000	0
214 FED SHARED REV-SEIZURE/CONFISCATED	3	1,000	7,213	-621.33	4,000	4,000	0

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 2014 TO 2015

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
214 FED SHARED REV-SEIZURE/CONFISCATED							
3310 LAW ENFORCEMENT ADMIN.							
214-3310-531105-000 GENERAL SUPPLIES		1,000		100.00	4,000	4,000	
214-3310-531107-000 UNIFORMS			2,191				
3310 LAW ENFORCEMENT ADMIN.		1,000	2,191	-119.15	4,000	4,000	0
214 FED SHARED REV-SEIZURE/CONFISCATED	0	1,000	2,191	-119.15	4,000	4,000	0
		1,000	2,191	-119.15	4,000	4,000	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 2014 TO 2015

FY2015 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
215 EMERGENCY 911 TELEPHONE FUND							
0000							
215-0000-342501-000 911 TELEPHONE CHARGES	131,403	138,000	187,338	-35.75	158,000	185,000	
215-0000-361000-000 INTEREST INCOME	9		15				
215-0000-391261-000 OP TSF IN GENERAL FUND	376,822	342,384	287,000	16.18	345,839	318,839	
0000	508,234	480,384	474,353	1.26	503,839	503,839	0
215 EMERGENCY 911 TELEPHONE FUND	508,234	480,384	474,353	1.26	503,839	503,839	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3800 E-911 TELEPHONE SERVICE							
215-3800-511100-000 REGULAR EMPLOYEES	253,321	274,774	248,689	9.49	315,614	280,471	
215-3800-511300-000 OVERTIME	28,097	30,000	29,859	0.47	21,000	30,000	
215-3800-512110-000 HEALTH INS ADMIN - UNITEDHI	56,286	52,314	55,071	-5.27	63,024	63,024	
215-3800-512200-000 SOCIAL SECURITY	21,240	18,797	20,944	-11.43	25,751	23,751	
215-3800-512300-000 MEDICARE INSURANCE		4,396		100.00			
215-3800-512400-000 RETIREMENT	23,596	26,068	26,068		23,596	23,596	
215-3800-512700-000 WORKERS COMPENSATION	1,500	1,460	1,460		1,400	1,400	
215-3800-521300-000 OTHER TECHNICAL	16,123	14,500	15,844	-9.27	14,500	14,500	
215-3800-521310-000 DRUG TESTING			114				
215-3800-522208-000 REPAIR-LIGHNING DAMAGE			1,007				
215-3800-522220-000 REPAIR & MAINT (EQUIP/VEH	1,472	2,000	4,202	-110.09	2,000	2,000	
215-3800-522291-000 REPAIR-UNINSD DEDUCTABLE/I			817				
215-3800-523201-000 TELEPHONE	46,422	40,000	51,777	-29.44	48,000	48,000	
215-3800-523202-000 CELL/MOB PHONES	1,631	1,600	1,122	29.87	1,300	1,300	
215-3800-523300-000 ADVERTISING	117	125		100.00			
215-3800-523400-000 PRINTING & BINDING		500	50	90.01	100	100	
215-3800-523500-000 TRAVEL	2,417	3,000	3,021	-0.69	3,000	3,000	
215-3800-523501-000 TRANSPORTATION	110						
215-3800-523600-000 DUES AND FEES	124	100	147	-47.00	147	147	
215-3800-523700-000 EDUCATION & TRAINING	355		572				
215-3800-531102-000 OFFICE SUPPLIES	372		141				
215-3800-531105-000 GENERAL SUPPLIES	2,837	3,000	2,349	21.69	3,000	2,600	
215-3800-531106-000 CLEANING & JANITORIAL	609	750	985	-31.29	750	750	
215-3800-531108-000 MISCELLANEOUS	36		165				

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
215-3800-531201-000 ELECTRICITY-911 CENTER	8,079	7,000	9,481	-35.45	9,000	9,200	
3800 E-911 TELEPHONE SERVICE	464,744	480,384	473,885	1.35	532,182	503,839	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
217 JAIL CONST & STAFF (10%)							
0000							
217-0000-351110-000 FINES & FORFEITURES	25,590	26,000	28,642	-10.16	28,000	28,000	
217-0000-351140-000 FINES & FORTS QUITMAN	4,062		3,677				
217-0000-361000-000 INTEREST INCOME	42		17				
217-0000-389000-000 OTHER - MISCELLANEOUS			100				
0000	29,694	26,000	32,436	-24.75	28,000	28,000	0
217 JAIL CONST & STAFF (10%)	29,694	26,000	32,436	-24.75	28,000	28,000	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3326 JAIL OPERATIONS							
217-3326-511300-000 OVERTIME	1,441		85				
217-3326-512200-000 SOCIAL SECURITY	106		6				
217-3326-522220-000 REPAIR & MAINT (EQUIP/VEH	2,650		1,114				
217-3326-523852-000 CONTRACTED SERVICES-OTHEI	210		8,296				
217-3326-531105-000 GENERAL SUPPLIES	2,370						
217-3326-531108-000 MISCELLANEOUS			100				
217-3326-531600-000 SMALL EQUIPMENT	2,889						
217-3326-531801-000 PRISONER FOOD	40,000	25,000	25,000		25,000	28,000	
217-3326-541310-000 BUILDING IMPROVEMENT	45,620						
217-3326-542100-000 MACHINERY & EQUIPMENT	9,350						
217-3326-542400-000 COMPUTER	4,431						
217-3326-542500-000 OTHER EQUIPMENT	8,808	10,000		100.00	10,000		
230-3326-521300-000 OTHER TECHNICAL		3,000		100.00		3,000	
230-3326-522220-000 REPAIR & MAINT (EQUIP/VEH)		3,000		100.00		3,000	
230-3326-523700-000 EDUCATION & TRAINING		1,000		100.00			
230-3326-531105-000 GENERAL SUPPLIES		5,000		100.00	1,000	6,500	
230-3326-531600-000 SMALL EQUIPMENT		2,500		100.00			
230-3326-531700-000 OTHER SUPPLIES					500	500	
230-3326-531807-000 UNIFORMS		3,000		100.00		3,000	
230-3326-531809-000 PRISONER(HOU & SUPP)-COMM			6,884		1,600	4,000	
230-3326-542100-000 EQUIP(CAPITAL PURCH)		2,500		100.00		2,500	
230-3326-542400-000 TECHN EQUIP (CAPITAL PURCH)		2,500	1,800	28.00			
3326 JAIL OPERATIONS	117,875	57,500	43,285	24.72	38,100	50,500	0

Board of County Commissioners
Brooks County, Georgia

FY2015 PROPOSED BUDGET

Special Revenue Fund
219- Fire Department

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
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 2014 TO 2015

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
219 BROOKS COUNTY FIRE DEPARTMENT							
0000							
219-0000-331100-000 FEDERAL GRANTS-FIRE					68,000	68,000	
219-0000-342209-000 FIRE PROTECTION SERVICE					422,840	422,840	
0000					490,840	490,840	0
219 BROOKS COUNTY FIRE DEPARTMENT	0			0.00	490,840	490,840	0

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 2014 TO 2015

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3510 FIRE ADMINISTRATION							
219-3510-511100-000 REGULAR EMPLOYEES			9,423		37,350	37,350	
219-3510-512200-000 EMPLOYMENT TAXES			721		2,716	2,716	
219-3510-512700-000 WORKER COMPENSATION					400	400	
219-3510-521300-000 OTHER TECHNICAL					2,500	2,500	
219-3510-522220-000 REPAIR & MAINT (EQUIP/VEH)					2,000	2,000	
219-3510-522320-000 RENTAL (EQUIPMENT)					3,500	3,500	
219-3510-523202-000 CELL/MOB PHONES					600	600	
219-3510-523500-000 TRAVEL					5,000	5,000	
219-3510-523600-000 DUES & FEES					3,500	3,500	
219-3510-523700-000 EDUCATION & TRAINING					5,000	5,000	
219-3510-523852-000 CONTRACTED SERVICES					1,000	1,000	
219-3510-523989-000 PROGAMS/ACTIVITIES					2,000	2,000	
219-3510-531102-000 OFFICE SUPPLIES					6,000	6,000	
219-3510-531104-000 POSTAGE & FREIGHT					150	150	
219-3510-531270-000 GASOLING/DIESEL/OIL					12,000	12,000	
219-3510-531400-000 BOOKS					2,000	2,000	
219-3510-542200-000 VEHICLES (CAPITAL PURCH)					45,000	45,000	
3510 FIRE ADMINISTRATION	0		10,144	0.00	130,716	130,716	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3520 FIRE FIGHTING							
219-3520-511100-000 REGULAR EMPLOYEES			5,472		24,960	24,960	
219-3520-511200-000 TEMPORARY EMPLOYEES					1,000	1,000	
219-3520-512110-000 HEALTH INSURANCE - UHC		7,878		100.00	7,878	7,878	
219-3520-512200-000 SOCIAL SECURITY			419		1,986	1,986	
219-3520-512700-000 WORKER COMPENSATION					400	400	
219-3520-522220-000 REPAIR & MAINT (EQUIP/VEH)					10,000	10,000	
219-3520-523500-000 TRAVEL					2,000	2,000	
219-3520-523700-000 EDUCATION & TRAINING					2,500	2,500	
219-3520-531105-000 GENERAL SUPPLIES					2,500	2,500	
219-3520-531107-000 UNIFORMS					2,500	2,500	
219-3520-531270-000 GASOLINE/DIESEL/OIL					8,000	8,000	
219-3520-531600-000 SMALL EQUIPMENT					2,500	2,500	
219-3520-542200-000 VEHICLES (CAPITAL PURCH)					100,000	100,000	
219-3520-542500-000 EQUIPMENT (CAPITAL PURCH)					50,000	50,000	
3520 FIRE FIGHTING	0	7,878	5,891	25.23	216,224	216,224	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
3570 FIRE STATIONS & BLDG							
219-3570-522200-000 REPAIR & MAINTENANCE					600	600	
219-3570-523600-012 PROPANE (1200)					400	400	
219-3570-523600-013 PROPANE (1300)					400	400	
219-3570-531201-012 ELECTRICITY (1200)					750	750	
219-3570-531201-013 ELECTRICITY (1300)					750	750	
219-3570-541100-012 LAND ACQUISTION COST					1,000	1,000	
219-3570-541300-012 CAPITAL - STATION 1200					70,000	70,000	
219-3570-541300-013 CAPITAL - STATION 1300					70,000	70,000	
3570 FIRE STATIONS & BLDG	0			0.00	143,900	143,900	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 2014 TO 2015

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
230 COMMISSARY FUND							
0000							
230-0000-342901-000 COMMISSARY COMMISSIONS		12,000		100.00	12,000	12,000	
230-0000-342909-000 PHONE COMMISSIONS		10,000		100.00	10,000	10,000	
230-0000-342910-000 MISCELLANEOUS INCOME		500		100.00	500	500	
0000		22,500		100.00	22,500	22,500	0
230 COMMISSARY FUND	0	22,500		100.00	22,500	22,500	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
249 FAMILY CONNECTION GRANT							
0000							
249-0000-334102-000 FAMILY CONNECTION GRANT	45,000	45,000	33,343	25.90	45,000	45,000	
249-0000-371001-000 CONTRIBUTIONS	1,000						
0000	46,000	45,000	33,343	25.90	45,000	45,000	0
249 FAMILY CONNECTION GRANT	46,000	45,000	33,343	25.90	45,000	45,000	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
5590 SERVICES TO FAMILIES & CH							
249-5590-512700-000 WK COMPENSATION-FAM CONN	364	364	228	37.50	364	364	
249-5590-522220-000 REPAIR & MAIN(EQUIP & VEH	421		526		400	400	
249-5590-522320-000 RENTAL (EQUIP & VEHIC)	2,275	2,150	2,479	-15.30	2,150	2,150	
249-5590-523104-000 INSURANCE	414	414	420	-1.37	414	414	
249-5590-523501-000 TRANSPORTATION	2,591	2,000		100.00	1,600	1,600	
249-5590-523700-000 EDUCATION & TRAINING	118	118	300	-154.24	200	200	
249-5590-523850-000 CONTRACT SERVICES	33,600	33,600	29,983	10.76	33,600	33,600	
249-5590-523989-000 PROGRAMS/ACTIVITIES	3,339	3,514	10,127	-188.20	5,000	5,000	
249-5590-531105-000 SUPPLIES	2,878	2,840	937	67.00	1,154	1,272	
5590 SERVICES TO FAMILIES & CH	46,000	45,000	45,000	0.00	44,882	45,000	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
540 SOLID WASTE ENTERPRISE FUND							
0000							
540-0000-337001-000 CITY OF QUITMAN FEES	36,245	35,000	41,157	-17.59	35,000	35,000	
540-0000-344111-000 SOLID WASTE ASSEMENTS	828,156	862,224	852,736	1.10	862,224	862,224	
540-0000-361000-000 INTEREST INCOME	15,849		834				
540-0000-391261-000 OP TSF IN GENERAL FUND		300		100.00			
0000	880,250	897,524	894,727	0.31	897,224	897,224	0
540 SOLID WASTE ENTERPRISE FUND	880,250	897,524	894,727	0.31	897,224	897,224	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
4520 SOLID WASTE COLLECTION							
540-4520-511100-000 REGULAR EMPLOYEES	9,629	13,903	9,664	30.49	11,756	11,756	
540-4520-512200-000 SOCIAL SECURITY	745	856	732	14.50	899	899	
540-4520-512300-000 MEDICARE INSURANCE		200		100.00			
540-4520-512700-000 WORKERS COMPENSATION	519		855		600	600	
540-4520-522110-000 DISPOSAL	2,980	3,000	3,126	-4.20	3,000	3,200	
540-4520-522111-000 DISPOSAL-THOMASVILLE UTIL	823,734	762,000	711,874	6.58	777,229	791,407	
540-4520-522320-000 EQUIP RENTAL (EQUIP/VEH)	608	650	602	7.32	650	650	
540-4520-531105-000 GENERAL SUPPLIES	649		70				
540-4520-531201-000 ELECTRICITY	307	305	339	-11.21	305	305	
4520 SOLID WASTE COLLECTION	839,171	780,914	727,262	6.87	794,440	808,817	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
4540 RECYCLABLES COLLECTIONS							
540-4540-511100-000 REGULAR EMPLOYEES	12,885	9,914	11,848	-19.52	9,713	9,714	
540-4540-512200-000 SOCIAL SECURITY	986	602	906	-50.42	743	743	
540-4540-512300-000 MEDICARE INSURANCE		141		100.00			
540-4540-512700-000 WORKERS COMPENSATION	319		855		600	600	
540-4540-522110-000 DISPOSAL	12,504	15,000	14,220	5.20	15,000	15,000	
540-4540-522320-000 EQUIP RENTAL (EQUIP/VEH)	570	600	550	8.33	600	600	
540-4540-531105-000 GENERAL SUPPLIES	1,049	250		100.00	125	125	
540-4540-531201-000 ELECTRICITY	227	225	226	-0.56	225	225	
4540 RECYCLABLES COLLECTIONS	28,540	26,732	28,605	-7.01	27,007	27,007	0

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
4560 CLOSURE & POST CLOSURE CA							
540-4560-521204-000 ENGINEER/SURVEYER			974				
540-4560-521300-000 OTHER TECHNICAL	35,822	38,000	34,962	7.99	38,000	38,000	
540-4560-522110-000 DISPOSAL					20,000	20,000	
540-4560-522220-000 REPAIR & MAINT (EQUIP/VEH			456				
540-4560-523500-000 TRAVEL-CLOSED LANDFILL			632		600	600	
540-4560-523700-000 EDUCATION & TRAINING-CLOSI			600		600	600	
540-4560-531104-000 POSTAGE			9				
540-4560-531247-000 ELECTRIC-CLOSED LANDFILL	2,216	2,200	1,754	20.27	2,200	2,200	
4560 CLOSURE & POST CLOSURE CA	38,038	40,200	39,387	2.03	61,400	61,400	0

Board of County Commissioners
Brooks County, Georgia

FY2015 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

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
590 COUNTY WIDE RECREATION PROGRAM							
0000							
590-0000-347924-000 REGISTRATION-SOFTBALL(DNU		4,500		100.00			
590-0000-347925-000 REGISTRATION-SOCCER(DNU)		1,500		100.00			
590-0000-347931-000 SPONSOR FEES-FOOTBALL(DNU		1,000		100.00			
590-0000-347934-000 SPONSOR FEES-SOFTBALL(DNU		1,000		100.00			
590-0000-361000-000 INTEREST INCOME							
590-0000-391261-000 OP TSF IN GENERAL FUND		200		100.00			
0000		8,200		100.00	0	0	0
6110 COUNTY-WIDE RECREATION DE							
590-6110-337001-000 CITY OF QUITMAN FEES	65,000	65,000	59,583	8.33	65,000	65,000	
590-6110-337002-000 BROOKS COUNTY FEES	64,750	65,000	65,000		65,000	65,000	
590-6110-347910-000 CONCESSION SALES			377				
590-6110-347922-000 REGISTRATION-SOCCER	1,635		790				
590-6110-347923-000 REGISTRATION-BASEBALL	4,775		4,065		6,000	6,000	
590-6110-347924-000 REGISTRATION-SOFTBALL	60						
590-6110-347932-000 SPONSOR FEES-SOCCER	600						
590-6110-347933-000 SPONSOR FEES-BASEBALL	75		33				
590-6110-347934-000 SPONSOR FEES-SOFTBALL	1,947		500				
590-6110-361001-000 INTEREST INCOME	2		1				
590-6110-381010-000 FIELD RENTAL		500		100.00	250	250	
590-6110-389000-000 MISCELLANEOUS REVENUES					800	800	
6110 COUNTY-WIDE RECREATION DE	138,844	130,500	130,349	0.11	137,050	137,050	0
590 COUNTY WIDE RECREATION PROGRAM	138,844	138,700	130,349	6.02	137,050	137,050	0
	1,798,706	1,730,751	1,730,870	-0.01	2,302,844	2,302,844	0

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6110 COUNTY-WIDE RECREATION DE							
590-6110-511100-000 REGULAR EMPLOYEES	47,886	47,936	47,886	0.10	47,736	47,736	
590-6110-512110-000 HEALTH INS ADMIN - UNITEDHE	7,643	7,474	7,493	-0.26	7,878	7,878	
590-6110-512200-000 SOCIAL SECURITY	3,611	2,960	3,583	-21.07	3,651	3,652	
590-6110-512300-000 MEDICARE INSURANCE		692		100.00			
590-6110-512400-000 RETIREMENT	5,175	5,175	5,175		5,175	5,175	
590-6110-512700-000 WORKERS COMPENSATION	773	300	2,550	-750.00	1,600	1,600	
590-6110-521300-000 OTHER TECHNICAL	405						
590-6110-522220-000 REPAIR & MAINT (EQUIP/VEH	4,861	4,000	3,926	1.84	4,000	4,000	
590-6110-522320-000 EQUIP RENTAL (EQUIP/VEH)	991	750	38	94.98	700	700	
590-6110-523201-000 TELEPHONE	801	800	805	-0.62	800	800	
590-6110-523202-000 CELL/MOB PHONES	1,406	1,400	994	29.00	1,200	1,200	
590-6110-523204-000 INTERNAL SERVICE	120	120	40	66.67			
590-6110-523300-000 ADVERTISING	299	100	254	-153.50	250	250	
590-6110-523501-000 TRANSPORTATION	6,535	6,000	6,500	-8.33	6,000	6,000	
590-6110-523600-000 DUES AND FEES	710	640	1,810	-182.81	810	810	
590-6110-523850-000 CONTRACT LABOR	16,558	10,000	10,243	-2.43	10,000	11,399	
590-6110-523989-000 PROGRAMS & ACTIVITIES	630	1,500	499	66.73	1,500	1,500	
590-6110-531102-000 OFFICE SUPPLIES		200	448	-123.78	300	300	
590-6110-531104-000 POSTAGE	90	153		100.00	50	50	
590-6110-531105-000 GENERAL SUPPLIES	18,483	17,000	8,773	48.39	16,000	16,000	
590-6110-531106-000 CLEANING & JANITORIAL	295	500	279	44.15	500	500	
590-6110-531107-000 UNIFORMS		6,000		100.00	3,000	3,000	
590-6110-531108-000 MISCELLANEOUS	9						
590-6110-531202-000 WATER/SEWER/GARBAGE	2,861	5,000	2,879	42.41	5,000	4,500	

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2012 - 2013	AMENDED BUDGET 2013 - 2014	ACTUAL 06/30/2014	% REM	REQUESTED 2014 - 2015	RECOMM 2014 - 2015	APPROVED 2014 - 2015
590-6110-531242-000 CITY OF QUITMAN UTILITIES	904	2,000	957	52.15	2,000	1,800	
590-6110-531243-000 COLQUITT ELEC (FIELDS)	12,073	14,500	9,999	31.04	14,500	14,000	
590-6110-531270-000 GASOLINE/DIESEL/OIL	2,620	2,000	2,275	-13.77	2,000	2,400	
590-6110-531764-000 OFFICIALS ETC-SOFTBALL	1,136						
590-6110-531772-000 UNIFORMS-SOCCER	1,152						
590-6110-531773-000 UNIFORMS-BASEBALL	1,840		925				
590-6110-531774-000 UNIFORMS-SOFTBALL	3,345		700				
590-6110-531911-000 ASHALT/ROCK/SAND/GRAVEL		1,500	2,622	-74.80	1,500	1,800	
590-6110-541200-000 SITE IMPROVEMENTS	3,794						
6110 COUNTY-WIDE RECREATION DE	147,006	138,700	121,653	12.29	136,151	137,050	0
	1,903,828	1,697,951	1,689,978	0.47	2,301,942	2,302,843	0