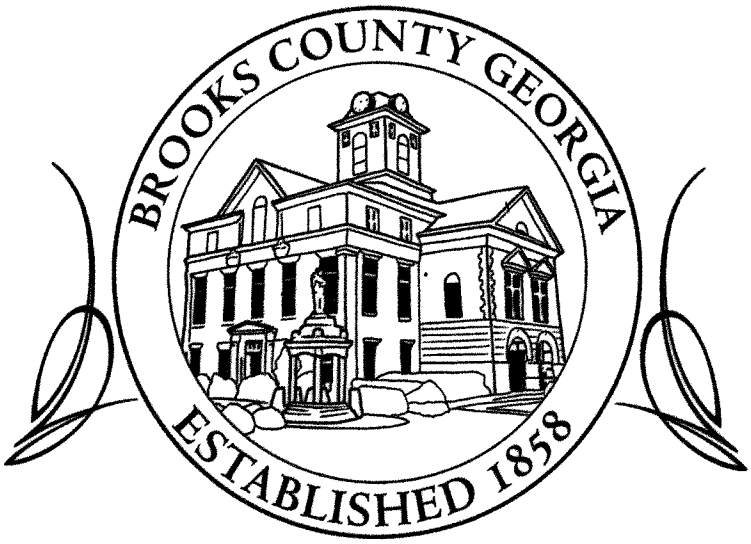


Board of County Commissioners
Brooks County, Georgia

FY2019 BUDGET

General Fund Expenditures & Revenues
Special Fund Expenditures & Revenues

Approved June 28, 2018

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

FY2019 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 - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
100 BROOKS COUNTY - GENERAL FUND						
Revenue						
100-0000-311101-000 REGULAR DIGEST	4,215,853.00	4,410,376.00	4,225,294.00	4	4,410,375.00	4,410,375.00
100-0000-311110-000 PUBLIC UTILITIES	269,146.00	269,146.00	273,428.00	-2	500,000.00	510,531.09
100-0000-311120-000 TIMBER TAX	80,721.00	60,818.00	40,153.00	34	60,000.00	60,000.00
100-0000-311129-000 FORREST LAND TIMBER GRANT	913,943.00	913,943.00	999,539.00	-9	900,000.00	900,000.00
100-0000-311301-000 PERSONAL PROPERTY	340,171.00	347,477.00	374,075.00	-8	325,000.00	325,000.00
100-0000-311310-000 MOTOR VEHICLE	173,100.00	160,000.00	109,696.00	31	140,000.00	140,000.00
100-0000-311315-000 TITLE AD VALOREM TAX	292,870.00	275,000.00	261,834.00	5	275,000.00	275,000.00
100-0000-311316-000 ALTERNATIVE AD VALOREM TA	19,294.00	20,000.00		100	20,000.00	20,000.00
100-0000-311320-000 MOBILE HOMES	125,974.00	112,000.00	122,688.00	-10	112,000.00	112,000.00
100-0000-311350-000 RAILROAD EQUIPMENT	28,028.00	24,000.00		100	25,000.00	25,000.00
100-0000-311390-000 OTHER PERSONAL(HEAVY EQUI		5,000.00		100		
100-0000-311600-000 REAL ESTATE TRANSFER TAX	62,552.00	50,000.00	45,933.00	8	55,000.00	55,000.00
100-0000-311750-000 CABLE TV	24,388.00	24,500.00	12,089.00	51	24,000.00	24,000.00
100-0000-313100-000 LOCAL OPTION SALES/USE	761,456.00	715,000.00	551,644.00	23	715,000.00	715,000.00
100-0000-314200-000 ALCOHOL BEV. EXCISE TAX	47,592.00	45,000.00	33,425.00	26	45,000.00	45,000.00
100-0000-316200-000 INSURANCE PREMIUM TAX	638,824.00	640,000.00	684,038.00	-7	655,000.00	655,000.00
100-0000-316300-000 FINANCIAL INSTITUTIONS	22,424.00	22,500.00	21,721.00	3	22,500.00	22,500.00
100-0000-319100-000 PEN & INT ON DEL TAXES	124,035.00	90,000.00	97,825.00	-9	90,000.00	90,000.00
100-0000-319500-000 FI FAS	67,241.00	60,000.00	40,693.00	32	60,000.00	60,000.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-0000-321100-000 ALCOHOL BEV. LICENSES	2,600.00	150.00	100.00	33	2,000.00	2,000.00
100-0000-321290-000 BUSINESS LICENSE FEES	13,807.00	17,000.00	14,418.00	15	15,000.00	15,000.00
100-0000-322210-000 ZONING & LAND USE PERMITS	1,489.00		744.00			
100-0000-323120-000 BUILDING PERMITS & INSP		1,500.00		100		
100-0000-323121-000 BUILDING HOMES	34,911.00	30,000.00	21,160.00	29	30,000.00	30,000.00
100-0000-323122-000 ADDITIONS & REMODELING	6,499.00		14,666.00			
100-0000-323124-000 ELECTRICAL	9,320.00	8,000.00	8,290.00	-4	8,000.00	8,000.00
100-0000-323125-000 MECHANICAL	1,545.00	1,200.00	1,110.00	8	1,200.00	1,200.00
100-0000-323126-000 PLUMBING	1,950.00	1,200.00	2,240.00	-87	2,000.00	2,000.00
100-0000-331110-000 FEDERAL GRANT-OPERATING-D	163,727.00					
100-0000-331111-000 NUTRITION GRANT	27,636.00	27,400.00	25,850.00	6		
100-0000-331112-000 5311 FEDERAL GRANT OPERATI	122,743.00		77,479.00		125,000.00	125,000.00
100-0000-331312-000 5311 FEDERAL GRANT CAPITAL	2,671.00					
100-0000-334100-000 JUVENILE JUDGE GRANT	26,256.00	28,750.00	27,919.00	3	28,750.00	28,750.00
100-0000-334105-000 STATE GRANT-JUVENILE COUN					165,000.00	165,000.00
100-0000-334120-000 STATE GRANT - GEMA	5,500.00	8,145.00	171,446.00	-2,005		
100-0000-334130-000 5311 STATE GRANT OPERATIING		112,000.00		100		
100-0000-334310-000 STATE GRANT-CAPITAL DIRECT		135,366.00		100		
100-0000-334319-000 STATE GRANT-LMIG	624,995.00	625,000.00	672,469.00	-8	670,000.00	670,000.00
100-0000-341101-000 SUPERIOR COURT	54,121.00	50,000.00	34,020.00	32	50,000.00	50,000.00
100-0000-341102-000 STATE COURT	2,775.00	4,000.00	2,101.00	47	2,500.00	2,500.00

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

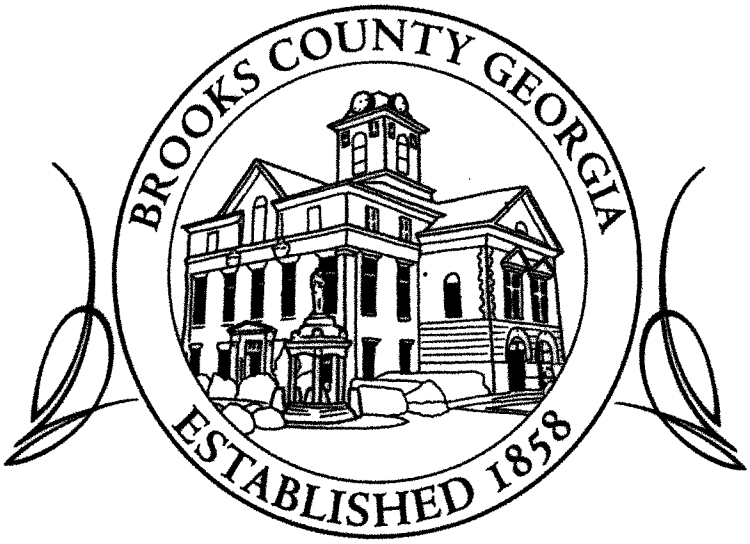
FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-0000-341103-000 PROBATE COURT	31,146.00	30,000.00	23,517.00	22	30,000.00	30,000.00
100-0000-341104-000 MAGISTRATE COURT	35,300.00	30,000.00	24,931.00	17	30,000.00	30,000.00
100-0000-341109-000 SHERIFF'S DEPARTMENT	51,543.00	45,000.00	30,715.00	32	45,000.00	45,000.00
100-0000-341120-000 PROBATION OFFICE FEES	7,547.00	7,000.00	3,872.00	45	7,000.00	7,000.00
100-0000-341195-000 INDIGENT APPLICATION FEES	50.00					
100-0000-341600-000 MOTOR VEHICLE TAG FEES	26,437.00	35,000.00	31,106.00	11	24,000.00	24,000.00
100-0000-341910-000 ELECTION QUALIFYING		2,500.00	2,646.00	-6	1,250.00	1,250.00
100-0000-341930-000 MAPS & PUBLICATIONS	50.00	250.00	90.00	64	250.00	250.00
100-0000-341940-000 COMM ON TAX COLLECTIONS	193,255.00	170,000.00	177,065.00	-4	180,000.00	180,000.00
100-0000-341941-000 ADMIN FEES-TAX COMMISSION	13,615.00	10,000.00	1,853.00	81	10,000.00	10,000.00
100-0000-342300-000 DETENTION FEES	11,745.00	10,000.00	6,020.00	40	10,000.00	10,000.00
100-0000-343101-000 CULVERT/DRIVEWAYS	12,256.00	10,000.00	12,533.00	-25	15,000.00	15,000.00
100-0000-351110-000 SUPERIOR COURT	54,946.00	48,000.00	23,407.00	51	48,000.00	48,000.00
100-0000-351120-000 STATE COURT	251,540.00	235,000.00	162,666.00	31	205,000.00	205,000.00
100-0000-360000-000 INVESTMENT INCOME			2,405.00			
100-0000-361000-000 INTEREST REVENUES	27,587.00	5,500.00	6,855.00	-25	30,000.00	30,000.00
100-0000-371001-000 CONTRIBUTIONS/DONATIONS			20.00			
100-0000-380000-000 MISCELLANEOUS REVENUES	290.00					
100-0000-381003-000 SALE OF SURPLUS PROPERTIES	52,000.00		-6,250.00			
100-0000-381020-000 FARM LAND	57,138.00	70,000.00	29,637.00	58	29,000.00	29,000.00
100-0000-381021-000 AG BULDING & ARMORY	6,600.00	5,500.00	4,950.00	10	5,500.00	5,500.00

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-0000-383000-000 DAMAGE REIMBURSEMENTS	3,065.00	2,500.00		100		
100-0000-389000-000 OTHER - MISCELLANEOUS	45,645.00	15,000.00	34,239.00	-128	15,000.00	15,000.00
100-0000-391114-000 MISCELLANEOUS	817.00					
100-0000-393000-000 PROCEEDS & GENERAL LT DBT	267,850.00					
100-0000-393500-000 CAPITAL LEASE FINANCING	734,033.00					
Expenditure						
100-0000-611011-000 OP TSF OUT VICTIM WITNESS	10,813.00	13,396.00		100	28,974.00	31,035.00
100-0000-611012-000 OP TSF OUT DRUG EDUCATION	41,314.00	46,936.50		100	71,709.00	48,430.00
100-0000-611021-000 OP TSF OUT 911 TELEPHONE	348,175.00	430,147.00		100	385,730.00	330,120.00
100-0000-611590-000 OP TSF OUT - RECREATION	62,812.00	72,000.00		100	78,125.00	78,125.00
0000 , 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue	**11,194,612.00**	**10,025,721.00**	**9,540,364.00**		**10,218,325.00**	**10,228,856.09**
Total Expenditure	**463,114.00**	**562,479.50**			**564,538.00**	**487,710.00**
Net	**10,731,498.00**	**9,463,241.50**	**9,540,364.00**		**9,653,787.00**	**9,741,146.09**



Board of County Commissioners
Brooks County, Georgia

FY2019 PROPOSED BUDGET

General Fund Expenditures

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

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

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

James Maxwell, District 5

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

1110 GOVERNING BODY
100 BROOKS COUNTY - GENERAL FUND
Expenditure

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-1110-511100-000 REGULAR EMPLOYEES	55,837.00	56,825.56	52,636.00	7	56,825.56	56,825.56
100-1110-512110-000 HEALTH INS ADMIN -	22,140.00	22,400.00	19,709.00	12	34,950.00	34,950.00
100-1110-512200-000 SOCIAL SECURITY	4,202.00	4,347.00	3,955.00	9	4,347.00	4,347.00
100-1110-512400-000 RETIREMENT	5,214.00	5,214.00	4,939.00	5	4,075.00	4,075.00
100-1110-512700-000 WORKERS COMPENSATION	8,500.00	17,000.00	18,082.00	-6	20,000.00	20,000.00
100-1110-521202-000 ATTORNEY	11,032.00	30,000.00	15,408.00	49	25,000.00	25,000.00
100-1110-521203-000 AUDITOR	68,445.00	69,000.00	69,835.00	-1	69,000.00	69,000.00
100-1110-521204-000 ENGINEER/SURVEYER	10,813.00	28,000.00	21,245.00	24	22,000.00	22,000.00
100-1110-521206-000 ARCHITECTS		10,000.00		100		
100-1110-521207-000 LITIGATION/SETTLEMENT	49,428.00					
100-1110-521300-000 OTHER TECHNICAL	185.00	250.00	185.00	26	250.00	250.00
100-1110-523102-000 LIABILITY INSURANCE	25,000.00	25,000.00	25,000.00		25,000.00	25,000.00
100-1110-523300-000 ADVERTISING	1,196.00	1,500.00	1,914.00	-28	1,750.00	1,750.00
100-1110-523400-000 PRINTING & BINDING	350.00	750.00		100		
100-1110-523500-000 TRAVEL	624.00	2,000.00	563.00	72	2,000.00	2,000.00
100-1110-523600-000 DUES & FEES	4,466.00	6,400.00	4,799.00	25	6,400.00	6,400.00
100-1110-523601-000 REGIONAL DEV CENTER	12,703.00	16,500.00	12,726.00	23	16,500.00	16,500.00
100-1110-523619-000 OTHER MISCELLANEOUS-CK	11,237.00		3,862.00			
100-1110-523700-000 EDUCATION & TRAINING	1,750.00	2,000.00	650.00	68	2,000.00	2,000.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-1110-523989-000 PROGRAMS/ACTIVITIES	7,704.00	6,000.00	6,729.00	-12	8,500.00	8,500.00
100-1110-531105-000 GENERAL SUPPLIES	718.00	750.00	1,543.00	-106	1,500.00	1,500.00
100-1110-531108-000 MISCELLANEOUS	1,595.00	500.00	344.00	31	500.00	500.00
100-1110-579000-000 CONTINGENCIES		100,000.00		100	100,000.00	100,000.00
1110 GOVERNING BODY, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**303,139.00**	**404,436.56**	**264,124.00**		**400,597.56**	**400,597.56**
Net	**-303,139.00**	**-404,436.56**	**-264,124.00**		**-400,597.56**	**-400,597.56**

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
1310 ADMINISTRATION						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-1310-511100-000 REGULAR EMPLOYEES	156,253.00	166,500.00	154,515.00	7	204,500.00	204,500.00
100-1310-511200-000 TEMPORARY EMPLOYEES	8,242.00	1,280.00	238.00	81	1,280.00	1,280.00
100-1310-512110-000 HEALTH INS ADMIN -	42,233.00	44,800.00	39,095.00	13	58,250.00	58,250.00
100-1310-512200-000 SOCIAL SECURITY	12,717.00	12,737.00	11,584.00	9	15,644.00	16,035.00
100-1310-512400-000 RETIREMENT	12,439.00	12,500.00	17,424.00	-39	14,380.00	14,380.00
100-1310-512700-000 WORKERS COMPENSATION	135.00	270.00	240.00	11	400.00	400.00
100-1310-521300-000 OTHER TECHNICAL	62.00	1,500.00		100		
100-1310-521310-000 DRUG TESTING-ADMIN			22.00			
100-1310-521400-000 COMPUTER SOFTWARE & SUPP(	13,704.00	13,602.00	14,351.00	-6	15,000.00	15,000.00
100-1310-522220-000 REPAIR & MAINT (EQUP/VEH)	1,257.00	1,000.00	1,228.00	-23	1,000.00	1,000.00
100-1310-522280-000 COMPUTER MAINTENANCE & R	2,334.00		58.00			
100-1310-522320-000 RENTAL (EQUIP & VEHIC)	2,723.00	2,200.00	2,302.00	-5	2,200.00	2,500.00
100-1310-523201-000 TELEPHONE	6,349.00	6,500.00	4,253.00	35	6,500.00	6,500.00
100-1310-523202-000 CELL/MOB PHONES	849.00	900.00	758.00	16	900.00	900.00
100-1310-523400-000 PRINTING & BINDING	2,344.00	1,800.00	2,183.00	-21	2,500.00	2,500.00
100-1310-523500-000 TRAVEL	77.00	1,250.00	694.00	45	1,000.00	1,000.00
100-1310-523501-000 TRANSPORTATION-ADMIN	654.00	750.00	1,489.00	-99	3,000.00	3,000.00
100-1310-523600-000 DUES & FEES	363.00	360.00	219.00	39	360.00	360.00
100-1310-523700-000 EDUCATION & TRAINING	683.00	1,000.00		100	750.00	750.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-1310-531102-000 OFFICE SUPPLIES	5,509.00	4,500.00	5,606.00	-25	5,000.00	5,000.00
100-1310-531104-000 POSTAGE & FREIGHT	2,068.00	2,100.00	2,038.00	3	2,100.00	2,100.00
100-1310-531108-000 MISCELLANEOUS		200.00	592.00	-196		
100-1310-531400-000 BOOKS & PERIODICALS		100.00		100		
100-1310-531600-000 SMALL EQUIPMENT		300.00	222.00	26	300.00	300.00
100-1310-542400-000 COMPUTERS (CAPITAL PURCH)	2,165.00	12,500.00		100	12,500.00	12,500.00
1310 ADMINISTRATION, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**273,160.00**	**288,649.00**	**259,111.00**		**347,564.00**	**348,255.00**
Net	**-273,160.00**	**-288,649.00**	**-259,111.00**		**-347,564.00**	**-348,255.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
1400 ELECTIONS						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-1400-511100-000 REGULAR EMPLOYEES	74,902.00	75,944.00	63,921.00	16	73,564.00	75,403.00
100-1400-511200-000 TEMPORARY EMPLOYEES	16,714.00	25,000.00	25,425.00	-2	25,000.00	18,000.00
100-1400-512110-000 HEALTH INS ADMIN -	21,999.00	22,400.00	13,821.00	38	34,950.00	34,950.00
100-1400-512200-000 SOCIAL SECURITY	6,045.00	5,810.00	5,293.00	9	5,650.00	5,791.00
100-1400-512400-000 RETIREMENT	6,834.00	6,835.00	6,054.00	11	4,631.00	4,631.00
100-1400-512700-000 WORKERS COMPENSATION	160.00	320.00	265.00	17	320.00	320.00
100-1400-521300-000 OTHER TECHNICAL	1,336.00	6,500.00		100		
100-1400-521310-000 DRUG TESTING-ELECTIONS	103.00		56.00			
100-1400-521400-000 COMPUTER SOFTWARE & SUPP(	6,959.00		1,574.00		3,000.00	1,500.00
100-1400-522220-000 REPAIR & MAINT (EQUP/VEH)	2,407.00	7,612.00	11,611.00	-53	9,500.00	9,500.00
100-1400-522280-000 COMPUTER MAINTENANCE & R	170.00		1,663.00		1,000.00	1,000.00
100-1400-522310-000 RENTAL (LAND & BUILD)	240.00	600.00		100	600.00	600.00
100-1400-522320-000 RENTAL (EQUIP & VEHIC)			353.00			
100-1400-523201-000 TELEPHONE	4,198.00	4,000.00	3,356.00	16	4,000.00	4,000.00
100-1400-523202-000 CELL/MOB PHONES	382.00	400.00	320.00	20	400.00	400.00
100-1400-523204-000 INTERNET SERVICE	192.00	220.00	160.00	27	220.00	220.00
100-1400-523300-000 ADVERTISING	463.00	2,250.00	937.00	58	2,250.00	1,850.00
100-1400-523400-000 PRINTING & BINDING	1,201.00	4,500.00	805.00	82	4,500.00	3,500.00
100-1400-523500-000 TRAVEL	1,350.00	3,000.00	1,953.00	35	3,000.00	2,500.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-1400-523501-000 TRANSPORTATION	365.00		255.00			
100-1400-523600-000 DUES & FEES	907.00	1,300.00	502.00	61	1,300.00	1,100.00
100-1400-523700-000 EDUCATION & TRAINING	980.00	1,800.00	900.00	50	1,800.00	1,500.00
100-1400-531102-000 OFFICE SUPPLIES	2,784.00	5,500.00	1,182.00	79	5,500.00	4,000.00
100-1400-531104-000 POSTAGE & FREIGHT	1,532.00	4,500.00	2,119.00	53	4,500.00	3,000.00
100-1400-531105-000 GENERAL SUPPLIES	836.00		270.00			
100-1400-531202-000 WATER/SEWER/GARBAGE		250.00		100	250.00	250.00
100-1400-531600-000 SMALL EQUIPMENT		200.00		100	400.00	400.00
100-1400-542400-000 COMPUTERS (CAPITAL PURCH)			2,935.00			
100-1400-542500-000 ELECTIONS-EQUIPMENT (CAP P		30,000.00	17,590.00	41		
1400 ELECTIONS, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**153,059.00**	**208,941.00**	**163,320.00**		**186,335.00**	**174,415.00**
Net	**-153,059.00**	**-208,941.00**	**-163,320.00**		**-186,335.00**	**-174,415.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
1500 GENERAL ADMINISTRATION						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-1500-523500-000 TRAVEL			891.00			
1500 GENERAL ADMINISTRATION, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure			**891.00**			
Net			**-891.00**			

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
1545 TAX COMMISSIONER						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-1545-511100-000 REGULAR EMPLOYEES	135,692.00	131,250.00	122,844.00	6	151,600.00	134,531.00
100-1545-512110-000 HEALTH INS ADMIN -	23,090.00	33,600.00	19,430.00	42	23,300.00	23,300.00
100-1545-512200-000 SOCIAL SECURITY	10,671.00	10,050.00	9,269.00	8	11,600.00	10,301.00
100-1545-512400-000 RETIREMENT	10,818.00	7,500.00		100	3,269.00	3,269.00
100-1545-512700-000 WORKERS COMPENSATION	135.00	270.00	240.00	11	270.00	270.00
100-1545-521103-000 TAX COLLECTING			2,982.00			
100-1545-521106-000 PRINTING & MAILING (TAG REN	3,908.00	6,000.00	5,019.00	16	6,000.00	6,000.00
100-1545-521202-000 ATTORNEY	50.00	2,000.00		100	1,000.00	1,000.00
100-1545-521300-000 OTHER TECHNICAL	75.00	18,500.00		100		
100-1545-521310-000 DRUG TESTING	74.00		18.00			
100-1545-521400-000 COMPUTER SOFTWARE & SUPP(	18,133.00		18,031.00		18,500.00	18,500.00
100-1545-522220-000 REPAIR & MAINT (EQUP/VEH)	320.00	600.00	170.00	72	600.00	600.00
100-1545-522280-000 COMPUTER MAINTENANCE & R	3,418.00		214.00			
100-1545-522320-000 RENTAL (EQUIP & VEHIC)-TAX (	737.00		1,576.00			
100-1545-523104-000 BOND INSURANCE	510.00					
100-1545-523201-000 TELEPHONE	8,434.00	8,300.00	6,331.00	24	7,300.00	7,700.00
100-1545-523204-000 INTERNET SERVICE	192.00	270.00	160.00	41	270.00	270.00
100-1545-523300-000 ADVERTISING	-1,905.00	2,500.00	211.00	92	1,500.00	1,500.00
100-1545-523400-000 PRINTING & BINDING	7,239.00	6,800.00	3,839.00	44	7,300.00	7,300.00

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-1545-523500-000 TRAVEL	1,991.00	1,800.00	697.00	61	1,300.00	1,300.00
100-1545-523501-000 TRANSPORTATION	466.00	450.00	388.00	14	400.00	400.00
100-1545-523600-000 DUES & FEES	631.00	650.00	664.00	-2	550.00	550.00
100-1545-523700-000 EDUCATION & TRAINING	1,036.00	2,000.00	660.00	67	1,000.00	1,250.00
100-1545-523850-000 CONTRACT LABOR	510.00		424.00			
100-1545-523961-000 OTHER SERVICES (GCIC, ETC)	457.00		1,049.00		1,000.00	1,000.00
100-1545-531102-000 OFFICE SUPPLIES	4,878.00		1,859.00			
100-1545-531104-000 POSTAGE & FREIGHT	5,939.00	6,500.00	7,593.00	-17	5,500.00	7,500.00
100-1545-531105-000 GENERAL SUPPLIES	3,360.00	6,000.00	5,677.00	5	6,300.00	6,000.00
100-1545-531108-000 MISCELLANEOUS	41.00		-3,380.00			
100-1545-531400-000 BOOKS & PERIODICALS	45.00	100.00	85.00	15	100.00	100.00
100-1545-531600-000 SMALL EQUIPMENT			419.00			
1545 TAX COMMISSIONER, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**240,945.00**	**245,140.00**	**206,469.00**		**248,659.00**	**232,641.00**
Net	**-240,945.00**	**-245,140.00**	**-206,469.00**		**-248,659.00**	**-232,641.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
1550 TAX ASSESSOR						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-1550-511100-000 REGULAR EMPLOYEES	106,836.00	109,072.00	96,865.00	11	102,808.00	105,378.00
100-1550-511200-000 TEMPORARY EMPLOYEES	10,485.00	9,750.00	9,000.00	8	9,750.00	9,750.00
100-1550-512110-000 HEALTH INS ADMIN -	31,679.00	33,600.00	24,849.00	26	34,950.00	34,950.00
100-1550-512200-000 SOCIAL SECURITY	9,176.00	9,090.00	8,029.00	12	8,611.00	8,826.00
100-1550-512400-000 RETIREMENT	11,648.00	12,000.00	10,458.00	13	5,474.00	5,474.00
100-1550-512700-000 WORKERS COMPENSATION	135.00	270.00	245.00	9	270.00	270.00
100-1550-521300-000 OTHER TECHNICAL	800.00	1,500.00		100	110,000.00	110,000.00
100-1550-521310-000 DRUG TESTING			74.00			
100-1550-521400-000 COMPUTER SOFTWARE & SUPP(	7,722.00		1,010.00		8,300.00	8,300.00
100-1550-522220-000 REPAIR & MAINT (EQUP/VEH)	58.00	750.00		100	750.00	750.00
100-1550-522280-000 COMPUTER MAINTENANCE & R	416.00		71.00		500.00	500.00
100-1550-523201-000 TELEPHONE	2,108.00	2,300.00	1,416.00	38	2,300.00	2,200.00
100-1550-523204-000 INTERNET SERVICE	192.00	230.00	160.00	30	230.00	230.00
100-1550-523300-000 ADVERTISING	109.00	300.00		100	300.00	300.00
100-1550-523400-000 PRINTING & BINDING	5,911.00	5,500.00	613.00	89	6,150.00	6,150.00
100-1550-523500-000 TRAVEL	1,891.00	5,000.00	3,725.00	26	3,100.00	3,100.00
100-1550-523600-000 DUES & FEES	9,280.00	9,240.00	1,540.00	83	1,800.00	1,800.00
100-1550-523700-000 EDUCATION & TRAINING	870.00	1,250.00	1,817.00	-45	1,250.00	1,250.00
100-1550-531102-000 OFFICE SUPPLIES	379.00					

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-1550-531104-000 POSTAGE & FREIGHT	653.00	850.00	812.00	4	850.00	850.00
100-1550-531105-000 GENERAL SUPPLIES	1,463.00	2,100.00	1,084.00	48	2,000.00	2,000.00
100-1550-531270-000 GASOLINE/DIESEL/OIL	201.00	850.00	312.00	63	850.00	750.00
100-1550-531400-000 BOOKS & PERIODICALS	799.00	800.00	692.00	14	1,070.00	1,050.00
100-1550-531600-000 SMALL EQUIPMENT		250.00	210.00	16	250.00	250.00
1550 TAX ASSESSOR, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**202,811.00**	**204,702.00**	**162,982.00**		**301,563.00**	**304,128.00**
Net	**-202,811.00**	**-204,702.00**	**-162,982.00**		**-301,563.00**	**-304,128.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
1565 GEN. GOV. BUILDINGS & PLA						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-1565-511100-000 REGULAR EMPLOYEES	54,625.00	63,200.00	48,556.00	23	62,862.00	64,433.00
100-1565-511300-000 OVERTIME	139.00					
100-1565-512110-000 HEALTH INS ADMIN -	22,879.00	33,600.00	26,686.00	21	34,950.00	34,950.00
100-1565-512200-000 SOCIAL SECURITY	4,291.00	4,835.00	3,618.00	25	4,809.00	4,929.00
100-1565-512400-000 RETIREMENT	2,817.00	4,600.00	5,486.00	-19	3,984.00	398.00
100-1565-512700-000 WORKERS COMPENSATION	1,758.00	3,500.00	4,461.00	-27	5,000.00	5,000.00
100-1565-521300-000 OTHER TECHNICAL	2,553.00	1,750.00	1,860.00	-6	1,950.00	1,950.00
100-1565-521310-000 DRUG TESTING	74.00		18.00			
100-1565-522201-000 REPAIR & MAINT COURTHOUSE	1,736.00	5,000.00	1,012.00	80	4,000.00	4,000.00
100-1565-522202-000 REPAIR & MAINT AG BUILDG	1,059.00	4,000.00	15,969.00	-299	6,000.00	6,000.00
100-1565-522203-000 REPAIR & MAINT AG ANNEX	168.00	500.00		100	750.00	750.00
100-1565-522204-000 REPAIR & MAINT ARMORY	4,690.00	10,000.00	2,522.00	75	6,500.00	6,500.00
100-1565-522205-000 REPAIR & MAINT (OLD GYM)			800.00			
100-1565-522206-000 REPAIR & MAINT SHOP	656.00	750.00	5,465.00	-629	1,250.00	1,250.00
100-1565-522207-000 REPAIR & MAINT MULTI-PURP	5,190.00	4,000.00	805.00	80	4,000.00	4,000.00
100-1565-522210-000 REPAIR & MAINT HEALTH DPT	823.00	2,500.00	4,308.00	-72	2,500.00	2,500.00
100-1565-522211-000 REPAIR & MAINT LIBRARY	507.00	2,500.00	1,410.00	44	2,500.00	2,500.00
100-1565-522213-000 REPAIR & MAINT (RAD TWR)	332.00	250.00	555.00	-122	750.00	750.00
100-1565-522214-000 REPAIR & MAINT NEW LAW EN	3,881.00	1,000.00	2,824.00	-182	3,000.00	3,000.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-1565-522215-000 REPAIR & MAINT JAIL (NEW)	16,225.00	9,500.00	3,746.00	61	7,500.00	7,500.00
100-1565-522216-000 REPAIR & MAINT (PUB ADMN)		1,000.00		100	750.00	750.00
100-1565-522220-000 REPAIR & MAINT (EQUP/VEH)	3,869.00	5,000.00	1,006.00	80	2,500.00	2,500.00
100-1565-522320-000 RENTAL (EQUIP/VEH)			173.00		250.00	250.00
100-1565-523101-000 PROPERTY INSURANCE	30,000.00	30,000.00	30,295.00	-1	30,295.00	30,295.00
100-1565-523202-000 CELL/MOB PHONES	474.00	450.00	499.00	-11	450.00	500.00
100-1565-523300-000 ADVERTISING-GEN GOV'T BLDC	305.00	350.00		100		
100-1565-523501-000 TRANSPORTATION	569.00	1,000.00	540.00	46	750.00	750.00
100-1565-523600-000 DUES & FEES			225.00			
100-1565-523700-000 EDUCATION & TRAINING	179.00	750.00		100	750.00	500.00
100-1565-523850-000 CONTRACT LABOR-MOWING	19,250.00	15,000.00	17,025.00	-14	19,250.00	19,250.00
100-1565-523860-000 EXTERMINATOR SERVICES	3,390.00	3,500.00	3,140.00	10	3,500.00	3,500.00
100-1565-531105-000 GENERAL SUPPLIES	8,132.00	8,500.00	9,436.00	-11	9,500.00	9,500.00
100-1565-531106-000 CLEANING & JANITORIAL	6,625.00	8,000.00	6,444.00	19	8,000.00	7,000.00
100-1565-531112-000 SUPPLIES-(HURRICANE)			362.00			
100-1565-531201-000 ELECTRICITY	424.00		170.00		250.00	250.00
100-1565-531202-000 WATER/SEWER/GARBAGE	4,524.00	4,200.00	4,338.00	-3	4,500.00	4,500.00
100-1565-531207-000 PROPANE-CID GENERATOR	299.00	350.00	248.00	29	350.00	350.00
100-1565-531208-000 PROPANE - RAD TOWER	116.00		170.00			
100-1565-531231-000 ELECTRIC COURTHOUSE	14,636.00	14,400.00	11,749.00	18	14,636.00	14,636.00
100-1565-531232-000 ELECTRIC AG BUILDING	21,675.00	22,875.00	17,484.00	24	22,500.00	22,500.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-1565-531233-000 ELECTRIC AG ANNEX	2,454.00	2,700.00	2,053.00	24	2,700.00	2,700.00
100-1565-531234-000 ELECTRIC ARMORY	15,493.00	15,500.00	12,221.00	21	15,500.00	14,500.00
100-1565-531236-000 ELECTRIC SHOP	707.00	900.00	6,614.00	-635	5,500.00	5,500.00
100-1565-531237-000 ELECTRIC MULTIPURPOSE BLD	6,507.00	6,600.00	6,167.00	7	8,000.00	8,000.00
100-1565-531238-000 ELECTRIC JAIL	9,016.00	9,300.00	2,483.00	73	5,000.00	5,000.00
100-1565-531240-000 ELECTRIC STREET LIGHTS	2,163.00	2,200.00	2,500.00	-14	3,000.00	3,000.00
100-1565-531241-000 ELECTRIC TANKERHOUSE	1,263.00	1,200.00	2,486.00	-107	2,800.00	2,800.00
100-1565-531242-000 ELECTRIC-LAW ENFORCEMENT	12,030.00	11,000.00	9,510.00	14	11,500.00	11,500.00
100-1565-531245-000 ELECTRIC-NEW JAIL	72,181.00	72,000.00	56,540.00	21	72,000.00	72,000.00
100-1565-531250-000 ELECTRIC-NARC OFFICE			2,148.00		3,000.00	3,000.00
100-1565-531270-000 GASOLINE/DIESEL/OIL	1,526.00	1,600.00	1,273.00	20	1,600.00	1,500.00
100-1565-531600-000 SMALL EQUIPMENT	951.00	500.00	3,084.00	-517	1,000.00	1,000.00
1565 GEN. GOV. BUILDINGS & PLA, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**363,161.00**	**390,360.00**	**340,484.00**		**402,136.00**	**397,941.00**
Net	**-363,161.00**	**-390,360.00**	**-340,484.00**		**-402,136.00**	**-397,941.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
2150 SUPERIOR COURT						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-2150-511100-000 REGULAR EMPLOYEES	16,040.00	18,852.00	13,441.00	29	25,000.00	25,000.00
100-2150-512200-000 SOCIAL SECURITY	787.00	2,400.00	630.00	74	1,912.00	1,912.00
100-2150-512400-000 RETIREMENT	3,780.00	3,200.00	3,465.00	-8	3,500.00	3,500.00
100-2150-512700-000 WORKERS COMPENSATION	135.00	270.00	245.00	9	300.00	300.00
100-2150-521991-000 COURT ADMIN. SERVICES	2,041.00	1,750.00	1,441.00	18	1,750.00	1,500.00
100-2150-523600-000 DUES & FEES	1,069.00		500.00			
100-2150-523611-000 JUROR & WITNESS FEES	20,000.00	15,500.00		100	16,000.00	16,000.00
100-2150-523615-000 COURT REPORTERS	24,500.00	30,000.00	24,500.00	18		
100-2150-523616-000 INTERPRETER					30,000.00	30,000.00
100-2150-523618-000 BOARD OF EQUILIZATION	340.00					
100-2150-523850-000 CONTRACT LABOR	276.00	300.00	253.00	16	300.00	300.00
100-2150-531105-000 GENERAL SUPPLIES			176.00		200.00	200.00
2150 SUPERIOR COURT, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**68,968.00**	**72,272.00**	**44,651.00**		**78,962.00**	**78,712.00**
Net	**-68,968.00**	**-72,272.00**	**-44,651.00**		**-78,962.00**	**-78,712.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
2155 BOARD OF EQUALIZATION						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-2155-523300-000 ADVERTISING		250.00		100	250.00	250.00
100-2155-523500-000 TRAVEL	762.00	2,000.00	703.00	65	1,000.00	1,000.00
100-2155-523700-000 EDUCATION & TRAINING	195.00	750.00	328.00	56	500.00	500.00
100-2155-523850-000 CONTRACT LABOR	175.00	1,500.00	315.00	79	1,000.00	1,000.00
2155 BOARD OF EQUALIZATION, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**1,132.00**	**4,500.00**	**1,346.00**		**2,750.00**	**2,750.00**
Net	**-1,132.00**	**-4,500.00**	**-1,346.00**		**-2,750.00**	**-2,750.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
2180 CLERK OF SUPERIOR COURT						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-2180-511100-000 REGULAR EMPLOYEES	146,822.00	148,954.00	138,625.00	7	148,954.00	152,677.00
100-2180-512110-000 HEALTH INS ADMIN -	40,129.00	44,800.00	36,799.00	18	46,600.00	46,600.00
100-2180-512200-000 SOCIAL SECURITY	11,364.00	11,395.00	10,431.00	8	11,400.00	11,685.00
100-2180-512400-000 RETIREMENT	6,334.00	7,800.00	5,777.00	26	4,700.00	4,700.00
100-2180-512700-000 WORKERS COMPENSATION	155.00	350.00	270.00	23	350.00	350.00
100-2180-521300-000 OTHER TECHNICAL		10,500.00		100		
100-2180-521400-000 COMPUTER SOFTWARE & SUPP(	8,475.00		8,400.00		9,000.00	9,000.00
100-2180-522220-000 REPAIR & MAINT (EQUP/VEH)	636.00	2,250.00	231.00	90	500.00	500.00
100-2180-522280-000 COMPUTER MAINTENANCE & R	3,944.00		2,849.00		2,800.00	2,800.00
100-2180-522320-000 RENTAL (EQUIP & VEHIC)CLERI	3,025.00	2,350.00	2,244.00	5	2,500.00	2,500.00
100-2180-523104-000 BOND INSURANCE	2,040.00	2,040.00		100	2,040.00	2,040.00
100-2180-523201-000 TELEPHONE	6,452.00	6,200.00	4,687.00	24	6,200.00	6,200.00
100-2180-523300-000 ADVERTISING	174.00				200.00	200.00
100-2180-523400-000 PRINTING & BINDING	12,711.00	12,500.00	11,592.00	7	9,000.00	10,000.00
100-2180-523500-000 TRAVEL	1,705.00	1,500.00	934.00	38		750.00
100-2180-523600-000 DUES & FEES	324.00	600.00	324.00	46	400.00	400.00
100-2180-523700-000 EDUCATION & TRAINING	300.00	500.00	300.00	40		
100-2180-523852-000 CONTRACTED SERVICES-OTHEI		8,400.00		100		
100-2180-523961-000 OTHER SERVICES (GCIC, ETC)			40.00			

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-2180-531102-000 OFFICE SUPPLIES	1,102.00		784.00			
100-2180-531104-000 POSTAGE & FREIGHT	788.00	2,000.00	1,699.00	15	1,500.00	1,500.00
100-2180-531105-000 GENERAL SUPPLIES	857.00	2,500.00	1,384.00	45	3,000.00	3,000.00
2180 CLERK OF SUPERIOR COURT, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**247,337.00**	**264,639.00**	**227,370.00**		**249,144.00**	**254,902.00**
Net	**-247,337.00**	**-264,639.00**	**-227,370.00**		**-249,144.00**	**-254,902.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
2200 DISTRICT ATTORNEY						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-2200-523600-000 DUES & FEES	159,102.00	161,490.00	148,033.00	8	181,053.00	171,271.00
2200 DISTRICT ATTORNEY, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**159,102.00**	**161,490.00**	**148,033.00**		**181,053.00**	**171,271.00**
Net	**-159,102.00**	**-161,490.00**	**-148,033.00**		**-181,053.00**	**-171,271.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
2300 STATE COURT						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-2300-511100-000 REGULAR EMPLOYEES	43,108.00	43,568.00	40,182.00	8	43,570.00	44,660.00
100-2300-512110-000 HEALTH INS ADMIN -	8,308.00	11,200.00	9,211.00	18	11,650.00	11,650.00
100-2300-512200-000 SOCIAL SECURITY	2,686.00	3,555.00	3,061.00	14	3,555.00	3,555.00
100-2300-512400-000 RETIREMENT	3,014.00	3,500.00		100		
100-2300-512700-000 WORKERS COMPENSATION	135.00	270.00	245.00	9	300.00	300.00
100-2300-521202-000 ATTORNEY	18,254.00	25,000.00	6,084.00	76	20,000.00	20,000.00
100-2300-522220-000 REPAIR & MAINT (EQUP/VEH)	577.00		614.00			
100-2300-522280-000 COMPUTER MAINTENANCE & R	100.00				200.00	200.00
100-2300-522320-000 RENTAL(EQUIP & VEHIC)	2,225.00	2,250.00	2,500.00	-11	2,500.00	2,500.00
100-2300-523400-000 PRINTING & BINDING	74.00					
100-2300-523500-000 TRAVEL	759.00	750.00	703.00	6	750.00	750.00
100-2300-523615-000 COURT REPORTERS	6,000.00	6,000.00	5,700.00	5	6,000.00	6,000.00
100-2300-523616-000 INTERPRETER	2,178.00	1,800.00	2,089.00	-16	1,800.00	1,800.00
100-2300-523700-000 EDUCATION & TRAINING	290.00					
100-2300-523961-000 OTHER SERVICES(GCIC,ETC)	29.00		22.00			
100-2300-531102-000 OFFICE SUPPLIES	1,015.00	1,400.00	698.00	50	1,000.00	1,000.00
100-2300-531104-000 POSTAGE & FREIGHT	695.00	900.00	249.00	72	500.00	500.00
100-2300-531105-000 GENERAL SUPPLIES	120.00					
2300 STATE COURT, 100 BROOKS COUNTY - GENERAL FUND						

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
Total Revenue						
Total Expenditure	**89,567.00**	**100,193.00**	**71,358.00**		**91,825.00**	**92,915.00**
Net	**-89,567.00**	**-100,193.00**	**-71,358.00**		**-91,825.00**	**-92,915.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
2400 MAGISTRATE COURT						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-2400-511100-000 REGULAR EMPLOYEES	99,838.00	93,411.00	87,302.00	7	117,411.00	95,746.00
100-2400-511200-000 TEMPORARY EMPLOYEES		1,500.00	1,496.00	0		3,500.00
100-2400-512110-000 HEALTH INS ADMIN -	124.00		168.00		11,650.00	
100-2400-512200-000 SOCIAL SECURITY	7,818.00	7,275.00	6,668.00	8	8,980.00	7,456.00
100-2400-512400-000 RETIREMENT	3,316.00	3,400.00	2,988.00	12	2,440.00	2,440.00
100-2400-512700-000 WORKERS COMPENSATION	135.00	270.00	245.00	9	300.00	300.00
100-2400-521201-000 JUDGE	92.00	150.00		100		
100-2400-521300-000 OTHER TECHNICAL		4,000.00		100		
100-2400-521400-000 COMPUTER SOFTWARE & SUPP(	5,197.00		2,965.00		3,500.00	3,500.00
100-2400-522220-000 REPAIR & MAINT (EQUP/VEH)	251.00	400.00	116.00	71	400.00	400.00
100-2400-522280-000 COMPUTER MAINTENANCE & R	6,698.00		1,784.00		2,000.00	750.00
100-2400-522320-000 RENTAL (EQUIP & VEHIC)-MAGI	924.00	1,800.00	1,771.00	2	1,800.00	1,800.00
100-2400-523104-000 BOND INSURANCE	440.00	440.00		100	440.00	440.00
100-2400-523201-000 TELEPHONE	3,300.00	3,200.00	2,264.00	29	3,200.00	3,200.00
100-2400-523202-000 CELL/MOB PHONES	657.00	600.00	729.00	-22	600.00	600.00
100-2400-523204-000 INTERNET SERVICE	570.00	1,080.00	600.00	44	800.00	800.00
100-2400-523300-000 ADVERTISING		350.00		100		
100-2400-523400-000 PRINTING & BINDING	1,371.00	250.00	734.00	-194	750.00	750.00
100-2400-523500-000 TRAVEL	4,330.00	2,500.00	4,616.00	-85	4,500.00	3,500.00

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-2400-523600-000 DUES & FEES	653.00	750.00	464.00	38	750.00	750.00
100-2400-523612-000 WITNESS FEES		2,400.00		100	2,400.00	2,000.00
100-2400-523616-000 INTERPRETER	101.00		128.00			
100-2400-523700-000 EDUCATION & TRAINING	630.00	1,750.00	630.00	64	1,750.00	1,250.00
100-2400-531102-000 OFFICE SUPPLIES	1,886.00	3,500.00	752.00	79	3,500.00	3,500.00
100-2400-531104-000 POSTAGE & FREIGHT	478.00	750.00	396.00	47	750.00	500.00
100-2400-531105-000 GENERAL SUPPLIES	3,202.00		1,597.00			
100-2400-531400-000 BOOKS & PERIODICALS	716.00		1,584.00		1,250.00	1,250.00
100-2400-531600-000 SMALL EQUIPMENT	1,457.00	250.00	200.00	20	4,500.00	450.00
100-2400-542400-000 COMPUTERS (CAPITAL PURCH)	779.00					
100-2400-543400-000 SOFTWARE & PROGRAMS	15,000.00					
2400 MAGISTRATE COURT, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**159,963.00**	**130,026.00**	**120,197.00**		**173,671.00**	**134,882.00**
Net	**-159,963.00**	**-130,026.00**	**-120,197.00**		**-173,671.00**	**-134,882.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
2450 PROBATE COURT						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-2450-511100-000 REGULAR EMPLOYEES	76,250.00	78,845.00	72,851.00	8	77,969.00	79,278.00
100-2450-511200-000 TEMP EMPLOYEES			722.00		1,500.00	1,500.00
100-2450-512110-000 HEALTH INS ADMIN -	21,119.00	22,400.00	9,284.00	59	11,650.00	11,650.00
100-2450-512200-000 SOCIAL SECURITY	5,049.00	6,032.00	5,452.00	10	6,100.00	6,185.00
100-2450-512400-000 RETIREMENT	2,949.00	3,200.00	2,765.00	14	1,928.00	1,928.00
100-2450-512700-000 WORKERS COMPENSATION	122.00	244.00	224.00	8	244.00	250.00
100-2450-521201-000 JUDGE			260.00			
100-2450-521300-000 OTHER TECHNICAL		3,500.00		100		
100-2450-521400-000 COMPUTER SOFTWARE & SUPP(	2,291.00		2,750.00		3,000.00	3,000.00
100-2450-522220-000 REPAIR & MAINT (EQUP/VEH)	632.00	800.00	667.00	17	800.00	600.00
100-2450-522280-000 COMPUTER MAINTENANCE & R	285.00		325.00		500.00	500.00
100-2450-522320-000 RENTAL (EQUIP/VEH)-PROBATE	2,340.00	2,200.00	2,255.00	-3	2,200.00	2,200.00
100-2450-523104-000 BOND INSURANCE	100.00	100.00	100.00		100.00	100.00
100-2450-523201-000 TELEPHONE	4,401.00	4,200.00	3,411.00	19	4,200.00	4,200.00
100-2450-523300-000 ADVERTISING			29.00			
100-2450-523400-000 PRINTING & BINDING	2,344.00	2,000.00	2,162.00	-8	2,000.00	2,000.00
100-2450-523500-000 TRAVEL	974.00	1,500.00	945.00	37	1,500.00	1,500.00
100-2450-523600-000 DUES & FEES	399.00	600.00	-93.00	116	600.00	600.00
100-2450-523700-000 EDUCATION & TRAINING	610.00	750.00	410.00	45	750.00	750.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-2450-523852-000 CONTRACTED SERVICES-OTHEI	750.00	1,500.00		100	1,500.00	1,000.00
100-2450-531102-000 OFFICE SUPPLIES	707.00	2,000.00	753.00	62	2,000.00	2,000.00
100-2450-531104-000 POSTAGE & FREIGHT	553.00	500.00	537.00	-7	500.00	450.00
100-2450-531105-000 GENERAL SUPPLIES	221.00		333.00			
100-2450-531400-000 BOOKS & PERIODICALS	337.00	350.00	364.00	-4	350.00	350.00
100-2450-531600-000 SMALL EQUIPMENT		250.00		100	250.00	250.00
2450 PROBATE COURT, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**122,433.00**	**130,971.00**	**106,506.00**		**119,641.00**	**120,291.00**
Net	**-122,433.00**	**-130,971.00**	**-106,506.00**		**-119,641.00**	**-120,291.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
2600 JUVENILE COURT						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-2600-511100-000 REGULAR EMPLOYEES	26,089.00	29,413.95	25,896.00	12	29,414.00	29,414.00
100-2600-512110-000 HEALTH INS ADMIN -	10,560.00	11,200.00	9,211.00	18	11,650.00	11,650.00
100-2600-512700-000 WORKERS COMPENSATION	132.00	265.00	227.00	14	350.00	350.00
100-2600-521202-000 ATTORNEY	26,119.00	17,500.00	22,542.00	-29	26,000.00	26,000.00
2600 JUVENILE COURT, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**62,900.00**	**58,378.95**	**57,876.00**		**67,414.00**	**67,414.00**
Net	**-62,900.00**	**-58,378.95**	**-57,876.00**		**-67,414.00**	**-67,414.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
2800 PUBLIC DEFENDER						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-2800-523600-000 DUES & FEES	156,753.00	159,042.00	140,289.00	12	160,542.00	159,042.00
2800 PUBLIC DEFENDER, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**156,753.00**	**159,042.00**	**140,289.00**		**160,542.00**	**159,042.00**
Net	**-156,753.00**	**-159,042.00**	**-140,289.00**		**-160,542.00**	**-159,042.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3310 LAW ENFORCEMENT ADMIN.						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3310-511100-000 REGULAR EMPLOYEES	127,863.00	130,190.00	121,009.00	7	130,190.00	133,444.00
100-3310-512110-000 HEALTH INS ADMIN -	19,391.00	22,400.00	18,494.00	17	23,300.00	23,300.00
100-3310-512200-000 SOCIAL SECURITY	9,979.00	9,960.00	9,110.00	9	9,960.00	10,209.00
100-3310-512400-000 RETIREMENT		3,000.00	4,502.00	-50	3,716.00	3,716.00
100-3310-512700-000 WORKERS COMPENSATION	2,580.00	5,160.00	6,135.00	-19	7,500.00	7,500.00
100-3310-521207-000 LITIGATION/SETTLEMENT	7,875.00		23,988.00			
100-3310-521300-000 OTHER TECHNICAL	680.00	2,000.00		100		
100-3310-521310-000 DRUG TESTING	74.00					
100-3310-521400-000 COMPUTER SOFTWARE & SUPP(	494.00		165.00		1,000.00	1,000.00
100-3310-522220-000 REPAIR & MAINT (EQUP/VEH)	2,982.00	4,000.00	2,697.00	33	4,000.00	3,500.00
100-3310-522280-000 COMPUTER MAINTENANCE & R	3,215.00		419.00		500.00	500.00
100-3310-522320-000 RENTAL (EQUIP & VEHIC)	3,832.00	4,500.00	3,636.00	19	4,500.00	4,500.00
100-3310-523102-000 LIABILITY INSURANCE	25,000.00	25,000.00	25,183.00	-1	25,183.00	25,183.00
100-3310-523104-000 BOND INSURANCE	232.00	232.00	232.00		232.00	232.00
100-3310-523201-000 TELEPHONE	8,060.00	6,250.00	4,338.00	31	6,250.00	6,250.00
100-3310-523202-000 CELL/MOB PHONES	2,480.00	2,500.00	2,508.00	0	2,500.00	2,500.00
100-3310-523300-000 ADVERTISING	189.00	300.00		100	300.00	300.00
100-3310-523400-000 PRINTING & BINDING	95.00	200.00	139.00	31	200.00	200.00
100-3310-523500-000 TRAVEL	2,245.00	3,300.00	1,621.00	51	3,300.00	2,750.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-3310-523600-000 DUES & FEES	1,030.00	1,100.00	915.00	17	1,100.00	1,100.00
100-3310-523700-000 EDUCATION & TRAINING	930.00	1,500.00	659.00	56	1,500.00	1,200.00
100-3310-523961-000 OTHER SERVICES(GCIC,ETC)	14,137.00	12,500.00	13,099.00	-5	12,500.00	12,500.00
100-3310-523989-000 PROGRAMS/ACTIVITIES	483.00					
100-3310-531102-000 OFFICE SUPPLIES	541.00	1,250.00	456.00	63	1,250.00	750.00
100-3310-531104-000 POSTAGE & FREIGHT	274.00	500.00		100	500.00	250.00
100-3310-531105-000 GENERAL SUPPLIES	205.00		64.00			
100-3310-531107-000 UNIFORMS	341.00	300.00	316.00	-5	300.00	350.00
100-3310-531108-000 MISCELLANEOUS	65.00	300.00	65.00	78		
100-3310-531111-000 SUPPLIES & OTHERS			63.00			
100-3310-531112-000 SUPPLIES-(HURRICANE)			21.00			
100-3310-531270-000 GASOLINE/DIESEL/OIL	2,486.00	2,500.00	2,157.00	14	2,500.00	2,500.00
100-3310-531400-000 BOOKS & PERIODICALS	135.00	250.00	101.00	60	250.00	250.00
100-3310-542200-000 VEHICLES (CAPITAL PURCH)	28,887.00		29,364.00			
100-3310-542400-000 COMPUTERS (CAPITAL PURCH)	779.00					
3310 LAW ENFORCEMENT ADMIN., 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**267,559.00**	**239,192.00**	**271,456.00**		**242,531.00**	**243,984.00**
Net	**-267,559.00**	**-239,192.00**	**-271,456.00**		**-242,531.00**	**-243,984.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3320 CRIMINAL INVESTIGATION						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3320-511100-000 REGULAR EMPLOYEES	108,003.00	123,258.00	115,560.00	6	124,950.00	128,073.00
100-3320-511300-000 OVERTIME	13,972.00	12,000.00	6,567.00	45	12,000.00	12,000.00
100-3320-512110-000 HEALTH INS ADMIN -	37,868.00	44,800.00	34,978.00	22	46,600.00	46,600.00
100-3320-512200-000 SOCIAL SECURITY	9,055.00	10,350.00	9,390.00	9	10,350.00	10,608.00
100-3320-512400-000 RETIREMENT	11,167.00	15,550.00		100	8,755.00	8,755.00
100-3320-512700-000 WORKERS COMPENSATION	4,130.00	8,260.00	9,685.00	-17	12,000.00	12,000.00
100-3320-521300-000 OTHER TECHNICAL		2,500.00		100		
100-3320-521310-000 DRUG TESTING	18.00		22.00			
100-3320-521400-000 COMPUTER SOFTWARE & SUPP(	1,799.00		1,636.00		2,500.00	2,500.00
100-3320-522214-000 REPAIR & MAINT NEW LAW EN			1,400.00			
100-3320-522220-000 REPAIR & MAINT (EQUP/VEH)	16,033.00	10,000.00	9,935.00	1	10,000.00	10,000.00
100-3320-522280-000 COMPUTER MAINTENANCE & R	12,093.00		1,810.00			
100-3320-522291-000 REPAIR-UNINSD DEDUCTABLES	1,215.00					
100-3320-522320-000 RENTAL (EQUIP & VEHIC)	1,629.00	2,200.00	1,416.00	36	2,200.00	2,200.00
100-3320-523102-000 LIABILITY INSURANCE	6,620.00	6,620.00	73.00	99	6,620.00	6,620.00
100-3320-523201-000 TELEPHONE	5,604.00	5,300.00	4,220.00	20	5,300.00	5,300.00
100-3320-523202-000 CELL/MOB PHONES	4,756.00	6,200.00	4,287.00	31	6,200.00	5,500.00
100-3320-523400-000 PRINTING & BINDING	300.00	300.00	344.00	-15	500.00	450.00
100-3320-523500-000 TRAVEL	2,955.00	2,800.00	2,705.00	3	2,800.00	2,800.00

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100-3320-523600-000 DUES & FEES		300.00		100	300.00	300.00
100-3320-523616-000 INTERPRETER	479.00					
100-3320-523700-000 EDUCATION & TRAINING	265.00	1,000.00	620.00	38	1,000.00	10,000.00
100-3320-523850-000 CONTRACT LABOR	575.00		925.00			
100-3320-531102-000 OFFICE SUPPLIES	1,152.00		1,406.00			
100-3320-531104-000 POSTAGE & FREIGHT	395.00	500.00	513.00	-3	500.00	500.00
100-3320-531105-000 GENERAL SUPPLIES	4,813.00	6,000.00	4,766.00	21	6,000.00	5,700.00
100-3320-531106-000 CLEANING & JANITORIAL	903.00	1,000.00	673.00	33	1,000.00	750.00
100-3320-531107-000 UNIFORMS	54.00	800.00	591.00	26	800.00	900.00
100-3320-531108-000 MISCELLANEOUS	20.00	150.00	20.00	87	150.00	150.00
100-3320-531112-000 SUPPLIES-(HURRICANE)			157.00			
100-3320-531270-000 GASOLINE/DIESEL/OIL	6,253.00	7,000.00	5,922.00	15	7,000.00	7,000.00
100-3320-531300-000 FOOD			2,972.00			
100-3320-531400-000 BOOKS & PERIODICALS	135.00	200.00	151.00	24	200.00	200.00
100-3320-542400-000 COMPUTERS (CAPITAL PURCH)	3,116.00					
100-3320-542500-000 EQUIPMENT (CAPITAL PURCH)		750.00		100		
3320 CRIMINAL INVESTIGATION, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**255,377.00**	**267,838.00**	**222,744.00**		**267,725.00**	**278,906.00**

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
Net	**-255,377.00**	**-267,838.00**	**-222,744.00**		**-267,725.00**	**-278,906.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3322 UNIFORM PATROL						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3322-511100-000 REGULAR EMPLOYEES	373,602.00	370,110.00	297,905.00	20	494,840.00	372,670.00
100-3322-511300-000 OVERTIME	27,709.00	22,000.00	37,148.00	-69	22,000.00	27,500.00
100-3322-512110-000 HEALTH INS ADMIN -	104,187.00	123,200.00	75,543.00	39	186,400.00	139,800.00
100-3322-512200-000 SOCIAL SECURITY	31,522.00	30,000.00	25,364.00	15	39,538.00	28,165.00
100-3322-512400-000 RETIREMENT	14,099.00	14,200.00	16,674.00	-17	10,747.00	10,747.00
100-3322-512700-000 WORKERS COMPENSATION	14,000.00	28,000.00	30,608.00	-9	35,000.00	35,000.00
100-3322-521300-000 OTHER TECHNICAL	715.00	1,800.00	765.00	58		
100-3322-521310-000 DRUG TESTING	258.00		186.00			
100-3322-521400-000 COMPUTER SOFTWARE & SUPP(	1,561.00		3,330.00		1,500.00	1,500.00
100-3322-522220-000 REPAIR & MAINT (EQUP/VEH)	43,824.00	30,000.00	34,328.00	-14	30,000.00	30,000.00
100-3322-522280-000 COMPUTER MAINTENANCE & R	4,592.00		938.00			
100-3322-522291-000 REPAIR-UNINSD DEDUCTABLES	1,159.00		3,320.00			
100-3322-523102-000 LIABILITY INSURANCE	22,060.00	22,060.00	14,907.00	32	22,060.00	22,060.00
100-3322-523202-000 CELL/MOB PHONES	10,530.00	9,500.00	8,599.00	9	9,500.00	10,500.00
100-3322-523300-000 ADVERTISING			580.00			
100-3322-523400-000 PRINTING & BINDING	1,389.00	2,000.00	1,305.00	35	2,000.00	1,750.00
100-3322-523500-000 TRAVEL	1,606.00	2,500.00	765.00	69	2,500.00	2,000.00
100-3322-523600-000 DUES & FEES	238.00		358.00			
100-3322-523700-000 EDUCATION & TRAINING	250.00	1,000.00	483.00	52	1,000.00	1,000.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-3322-523850-000 CONTRACT LABOR	3,425.00	3,200.00	3,960.00	-24	3,200.00	3,200.00
100-3322-531102-000 OFFICE SUPPLIES	107.00					
100-3322-531105-000 GENERAL SUPPLIES	4,829.00	4,300.00	3,069.00	29	4,300.00	4,300.00
100-3322-531107-000 UNIFORMS	2,506.00	5,000.00	3,272.00	35	5,000.00	4,500.00
100-3322-531108-000 MISCELLANEOUS	129.00					
100-3322-531112-000 SUPPLIES-(HURRICANE)			344.00			
100-3322-531270-000 GASOLINE/DIESEL/OIL	53,997.00	60,000.00	38,681.00	36	75,000.00	65,000.00
100-3322-531400-000 BOOKS & PERIODICALS	450.00		302.00			
100-3322-531800-000 PRISONER TRANSPORT	510.00	500.00	680.00	-36	500.00	500.00
100-3322-542200-000 VEHICLES (CAPITAL PURCH)			17,895.00		200,000.00	40,000.00
100-3322-542400-000 COMPUTERS (CAPITAL PURCH)	2,337.00					
100-3322-542500-000 EQUIPMENT (CAPITAL PURCH)	1,912.00	750.00		100		
3322 UNIFORM PATROL, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**723,503.00**	**730,120.00**	**621,309.00**		**1,145,085.00**	**800,192.00**
Net	**-723,503.00**	**-730,120.00**	**-621,309.00**		**-1,145,085.00**	**-800,192.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3325 JAIL OPERATIONS						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3325-531105-000 GENERAL SUPPLIES			33.00			
3325 JAIL OPERATIONS, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure			**33.00**			
Net			**-33.00**			

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3326 JAIL OPERATIONS						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3326-511100-000 REGULAR EMPLOYEES	526,885.00	630,000.00	460,795.00	27	761,835.00	650,541.00
100-3326-511300-000 OVERTIME	20,944.00	20,000.00	48,054.00	-140	20,000.00	20,000.00
100-3326-512110-000 HEALTH INS ADMIN -	144,267.00	201,600.00	117,943.00	41	233,250.00	175,000.00
100-3326-512200-000 SOCIAL SECURITY	43,077.00	49,725.00	38,571.00	22	58,280.00	51,250.00
100-3326-512400-000 RETIREMENT	31,367.00	31,212.00	19,480.00	38	14,428.00	14,428.00
100-3326-512700-000 WORKERS COMPENSATION	24,784.00	28,000.00	30,500.00	-9		
100-3326-521207-000 LITIGATION/SETTLEMENT	10,000.00					
100-3326-521300-000 OTHER TECHNICAL	1,313.00					
100-3326-521310-000 DRUG TESTING	1,106.00	1,000.00	715.00	29	1,000.00	1,000.00
100-3326-521400-000 COMPUTER SOFTWARE & SUPP(	8,784.00	9,000.00	9,061.00	-1	10,000.00	6,000.00
100-3326-522220-000 REPAIR & MAINT (EQUP/VEH)	14,167.00	16,000.00	19,112.00	-19	20,000.00	20,000.00
100-3326-522280-000 COMPUTER MAINTENANCE & R	11,241.00	8,000.00	9,361.00	-17	8,000.00	8,000.00
100-3326-522320-000 RENTAL (EQUIP & VEHIC)	1,232.00	2,000.00	1,036.00	48	2,000.00	2,000.00
100-3326-523102-000 LIABILITY INSURANCE	12,387.00	14,000.00	930.00	93	14,000.00	14,000.00
100-3326-523201-000 TELEPHONE	13,296.00	13,000.00	8,591.00	34	13,000.00	13,000.00
100-3326-523202-000 CELL/MOB PHONES	2,608.00	2,500.00	2,043.00	18	2,500.00	2,000.00
100-3326-523300-000 ADVERTISING	667.00	900.00		100	900.00	900.00
100-3326-523400-000 PRINTING & BINDING	155.00		284.00			
100-3326-523500-000 TRAVEL	3,483.00	3,000.00	3,975.00	-32	5,000.00	4,500.00

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100-3326-523501-000 TRANSPORTATION	1,702.00		139.00			
100-3326-523600-000 DUES & FEES-JAIL	135.00	135.00		100	135.00	135.00
100-3326-523700-000 EDUCATION & TRAINING	650.00	1,500.00	1,350.00	10	1,500.00	1,500.00
100-3326-523850-000 CONTRACT LABOR	117,055.00	125,000.00	118,785.00	5	125,000.00	125,000.00
100-3326-523860-000 EXTERMINATOR SERVICES			275.00			
100-3326-523961-000 OTHER SERVICES (GCIC, ETC)	439.00		430.00			
100-3326-531102-000 OFFICE SUPPLIES	2,697.00		3,154.00			
100-3326-531104-000 POSTAGE & FREIGHT	68.00	75.00	49.00	35	75.00	75.00
100-3326-531105-000 GENERAL SUPPLIES	11,243.00	12,000.00	7,691.00	36	12,000.00	11,000.00
100-3326-531106-000 CLEANING & JANITORIAL	8,567.00	11,000.00	9,467.00	14	11,000.00	11,000.00
100-3326-531107-000 UNIFORMS	3,080.00	3,000.00	3,965.00	-32	5,000.00	5,000.00
100-3326-531270-000 GASOLINE/DIESEL/OIL	3,556.00	3,000.00	4,370.00	-46	3,000.00	3,000.00
100-3326-531400-000 BOOKS & PERIODICALS	45.00		50.00			
100-3326-531600-000 SMALL EQUIPMENT-JAIL	624.00	750.00		100	750.00	750.00
100-3326-531800-000 PRISONER TRANSPORT	16.00		244.00			
100-3326-531801-000 PRISONER FOOD	107,282.00	105,000.00	79,400.00	24	105,000.00	105,000.00
100-3326-531803-000 PRISONER MED (HOSP/PHYS)	41,134.00	27,500.00	25,261.00	8	27,500.00	30,000.00
100-3326-531807-000 PRISONER (UNIFORMS)	3,325.00	2,200.00	2,700.00	-23	2,000.00	2,000.00
100-3326-531809-000 PRISONER (HOUSING & SUPP)	6,331.00	6,000.00	9,166.00	-53	8,000.00	8,000.00
100-3326-531811-000 PRISONER (HOUSE OUT-CNTY)	8,480.00	5,000.00	850.00	83	5,000.00	2,500.00
100-3326-542400-000 COMPUTERS (CAPITAL PURCH)	9,939.00		8,180.00			

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-3326-542500-000 EQUIPMENT (CAPITAL PURCH)					7,500.00	7,500.00
3326 JAIL OPERATIONS, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**1,198,131.00**	**1,332,097.00**	**1,045,977.00**		**1,477,653.00**	**1,295,079.00**
Net	**-1,198,131.00**	**-1,332,097.00**	**-1,045,977.00**		**-1,477,653.00**	**-1,295,079.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3329 NARCOTICS-CONTROL SUBSTAN						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3329-511100-000 REGULAR EMPLOYEES	102,337.00	105,000.00	124,872.00	-19	137,212.00	140,642.00
100-3329-511300-000 OVERTIME	34,250.00	30,000.00	27,890.00	7	30,000.00	30,000.00
100-3329-512110-000 HEALTH INS ADMIN-	31,679.00	33,600.00	32,208.00	4	46,600.00	46,600.00
100-3329-512200-000 SOCIAL SECURITY	10,475.00		11,307.00		12,791.00	13,110.00
100-3329-512400-000 RETIREMENT	12,585.00	12,500.00	15,606.00	-25	10,500.00	10,500.00
100-3329-512700-000 WORKER COMPENSATION	3,000.00	6,000.00	7,500.00	-25	8,000.00	8,000.00
100-3329-521300-000 OTHER TECHNICAL	359.00					
100-3329-521310-000 DRUG TESTING			18.00			
100-3329-521400-000 COMPUTER SOFTWARE & SUPP(	3,055.00	2,500.00	3,115.00	-25	2,500.00	2,500.00
100-3329-522220-000 REPAIR & MAINT (EQUIP/VEH)	9,787.00	7,500.00	4,827.00	36	7,500.00	7,500.00
100-3329-522280-000 COMPUTER MAINTENANCE & R	4,745.00	2,500.00	333.00	87		
100-3329-523201-000 TELEPHONE	1,235.00	1,500.00	1,784.00	-19	1,800.00	1,800.00
100-3329-523202-000 CELL/MOB PHONES	6,999.00	6,000.00	5,784.00	4	6,000.00	6,000.00
100-3329-523400-000 PRINTING & BINDING			140.00			
100-3329-523500-000 TRAVEL	2,637.00	3,000.00	3,567.00	-19	4,500.00	4,500.00
100-3329-523501-000 TRANSPORTATION			683.00			
100-3329-523600-000 DUES & FEES	300.00	300.00	275.00	8	300.00	300.00
100-3329-523700-000 EDUCATION & TRAINING		1,000.00	700.00	30	1,000.00	1,000.00
100-3329-523850-000 CONTRACT LABOR	950.00	1,000.00	700.00	30	1,000.00	1,000.00

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100-3329-531102-000 OFFICE SUPPLIES	713.00					
100-3329-531105-000 GENERAL SUPPLIES	3,189.00	1,500.00	6,604.00	-340	1,500.00	3,500.00
100-3329-531106-000 CLEANING & JANITORIAL		500.00		100	500.00	500.00
100-3329-531107-000 UNIFORMS	24.00	500.00		100	500.00	500.00
100-3329-531108-000 MISCELLANEOUS	80.00	5,000.00	392.00	92	1,000.00	1,000.00
100-3329-531270-000 GASOLINE/DIESEL/OIL	11,317.00	10,000.00	9,120.00	9	10,000.00	10,000.00
100-3329-531400-000 BOOKS & PERIODICALS	135.00		202.00			
100-3329-541300-000 BUILDING (CAPITAL PURCH)	9,000.00					
100-3329-542200-000 VEHICLES (CAPITAL PURCH)		35,000.00	36,348.00	-4	10,000.00	10,000.00
100-3329-542400-000 COMPUTERS(CAPITAL PURCH)	3,116.00					
100-3329-542500-000 EQUIPMENT (CAPITAL)		500.00		100		
3329 NARCOTICS-CONTROL SUBSTAN, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**251,967.00**	**265,400.00**	**293,975.00**		**293,203.00**	**298,952.00**
Net	**-251,967.00**	**-265,400.00**	**-293,975.00**		**-293,203.00**	**-298,952.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3354 BROOKS COUNTY INMATE DETA						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3354-511100-000 REGULAR EMPLOYEES					27,002.00	27,002.00
100-3354-512110-000 HEALTH INS ADMIN - UNITEDHI					11,650.00	11,650.00
100-3354-512200-000 SOCIAL SECURITY					2,065.00	2,065.00
100-3354-512700-000 WORKERS COMPENSATION					1,500.00	1,500.00
100-3354-522220-000 REPAIR & MAINT (EQUP/VEH)					2,500.00	2,500.00
100-3354-523202-000 CELL/MOB PHONES					650.00	650.00
100-3354-531105-000 GENERAL SUPPLIES					2,500.00	2,500.00
100-3354-531107-000 UNIFORMS					750.00	750.00
100-3354-531270-000 GASOLINE/DIESEL/OIL					2,500.00	2,500.00
100-3354-531600-000 SMALL EQUIPMENT					1,000.00	1,000.00
100-3354-531807-000 PRISONER (UNIFORMS)					750.00	750.00
3354 BROOKS COUNTY INMATE DETA, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure					**52,867.00**	**52,867.00**
Net					**-52,867.00**	**-52,867.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3360 COURT SERVICES						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3360-511100-000 REGULAR EMPLOYEES	28,608.00	66,891.00	53,675.00	20	74,484.78	76,346.00
100-3360-512110-000 HEALTH INS ADMIN-	10,560.00	22,400.00	9,211.00	59	11,650.00	11,650.00
100-3360-512200-000 SOCIAL SECURITY	2,154.00	5,118.00	3,920.00	23	5,700.00	5,842.00
100-3360-512400-000 RETIREMENT-COURT		2,100.00	3,186.00	-52		
100-3360-512700-000 WORKERS COMPENSAT		1,560.00		100	3,000.00	3,000.00
100-3360-522220-000 REPAIR & MAIN (EQUIP/VEH)		500.00	59.00	88	750.00	750.00
100-3360-523202-000 CELL & MOBILE PHONE		1,500.00		100	1,500.00	1,500.00
100-3360-523500-000 TRAVEL-COURT SVC		1,000.00		100	1,000.00	1,000.00
100-3360-523700-000 EDUCATION & TRAINING-COUR		1,000.00		100	1,000.00	1,000.00
100-3360-531105-000 GENERAL SUPPLIES-COURT SVC	172.00	250.00		100	250.00	250.00
100-3360-531107-000 UNIFORMS-COURT SVC		500.00	5.00	99	500.00	500.00
100-3360-531270-000 GASOLINE/DIESEL/OIL-COURT	1,422.00	3,000.00	1,305.00	56	3,500.00	3,500.00
3360 COURT SERVICES, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**42,916.00**	**105,819.00**	**71,361.00**		**103,334.78**	**105,338.00**
Net	**-42,916.00**	**-105,819.00**	**-71,361.00**		**-103,334.78**	**-105,338.00**

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3510 FIRE ADMINISTRATION						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3510-512700-000 WORKERS COMPENSATION		6,000.00		100		
100-3510-522220-000 REPAIR & MAINT (EQUP/VEH)		3,500.00		100		
100-3510-523101-000 PROPERTY INSURANCE		32,697.00	35,094.00	-7		
100-3510-523103-000 ACC & SICKNESS (VFIS)		8,596.00	6,706.00	22		
100-3510-523600-000 DUES & FEES		14,400.00	14,400.00			
100-3510-531270-000 GASOLINE/DIESEL/OIL		3,000.00		100		
3510 FIRE ADMINISTRATION, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure		**68,193.00**	**56,200.00**			
Net		**-68,193.00**	**-56,200.00**			

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3630 EMS OPERATIONS						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3630-523600-000 DUES & FEES	375,000.00	375,000.00	343,750.00	8	375,000.00	375,000.00
3630 EMS OPERATIONS, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**375,000.00**	**375,000.00**	**343,750.00**		**375,000.00**	**375,000.00**
Net	**-375,000.00**	**-375,000.00**	**-343,750.00**		**-375,000.00**	**-375,000.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3700 CORONER/MEDICAL EXAMINER						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3700-511100-000 REGULAR EMPLOYEES	9,200.00	9,800.00	8,433.00	14	9,800.00	9,800.00
100-3700-512200-000 SOCIAL SECURITY	704.00	750.00	645.00	14	750.00	750.00
100-3700-512700-000 WORKERS COMPENSATION	39.00	80.00	77.00	4	80.00	80.00
100-3700-521300-000 OTHER TECHNICAL	3,259.00	2,300.00	2,275.00	1	3,000.00	3,000.00
100-3700-521400-000 COMPUTER SOFTWARE & SUPP(	20.00					
100-3700-522220-000 REPAIR & MAINT (EQUP/VEH)			183.00			
100-3700-523104-000 BOND INSURANCE	300.00	300.00	200.00	33	300.00	300.00
100-3700-523500-000 TRAVEL	1,117.00	2,800.00	1,908.00	32	2,500.00	2,500.00
100-3700-523501-000 TRANSPORTATION	900.00	1,000.00	825.00	18	1,000.00	1,000.00
100-3700-523600-000 DUES & FEES	225.00	225.00	225.00		225.00	225.00
100-3700-523700-000 EDUCATION & TRAINING	360.00	2,000.00	1,320.00	34	2,000.00	1,750.00
100-3700-531104-000 POSTAGE & FRIEGHT-CORONER	132.00	200.00	9.00	96	200.00	200.00
100-3700-531105-000 GENERAL SUPPLIES	618.00	1,000.00	1,118.00	-12	1,000.00	1,000.00
100-3700-531817-000 MEDICAL TRANSPORT	2,839.00	5,800.00	4,006.00	31	5,800.00	5,000.00
3700 CORONER/MEDICAL EXAMINER, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**19,713.00**	**26,255.00**	**21,224.00**		**26,655.00**	**25,605.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
Net	**-19,713.00**	**-26,255.00**	**-21,224.00**		**-26,655.00**	**-25,605.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3920 EMERGENCY MANAGEMENT						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-3920-511100-000 REGULAR EMPLOYEES	5,000.00	7,645.00	7,719.00	-1	7,719.00	7,719.00
100-3920-512200-000 SOCIAL SECURITY-FICA	383.00	585.00		100	585.00	585.00
100-3920-523202-000 CELL/MOB PHONES	456.00	500.00	380.00	24	500.00	500.00
100-3920-523500-000 TRAVEL	1,825.00	2,000.00	2,039.00	-2	2,000.00	2,000.00
100-3920-523600-000 DUES & FEES	123.00		50.00			
100-3920-523700-000 EDUCATION & TRAINING	1,490.00	3,000.00	2,008.00	33	3,000.00	2,000.00
100-3920-523850-000 CONTRACT LABOR-EMA		1,500.00		100	1,500.00	1,500.00
100-3920-531105-000 GENERAL SUPPLIES	1,973.00		1,464.00		12,000.00	12,000.00
100-3920-531600-000 SMALL EQUIPMENT			304.00		400.00	400.00
100-3920-542400-000 COMPUTERS (CAP PURCH)-EMA		1,060.00		100		
3920 EMERGENCY MANAGEMENT, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**11,250.00**	**16,290.00**	**13,964.00**		**27,704.00**	**26,704.00**
Net	**-11,250.00**	**-16,290.00**	**-13,964.00**		**-27,704.00**	**-26,704.00**

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
4100 PUBLIC WORKS ADMINISTRATI						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-4100-511100-000 REGULAR EMPLOYEES	72,079.00	71,200.00	45,193.00	37	59,150.00	60,628.00
100-4100-511300-000 OVERTIME	410.00		825.00			
100-4100-512110-000 HEALTH INS ADMIN -	21,119.00	22,400.00	7,379.00	67	23,300.00	23,300.00
100-4100-512200-000 SOCIAL SECURITY	5,706.00	5,440.00	3,491.00	36	4,525.00	4,638.00
100-4100-512400-000 RETIREMENT	8,765.00	6,273.00	7,959.00	-27		
100-4100-512700-000 WORKERS COMPENSATION	2,880.00	5,760.00	6,235.00	-8	7,000.00	7,000.00
100-4100-521300-000 OTHER TECHNICAL		1,000.00		100		
100-4100-521310-000 DRUG TESTING-PUBLIC WKS AI			100.00			
100-4100-521400-000 COMPUTER SOFTWARE & SUPP(	82.00				500.00	500.00
100-4100-522220-000 REPAIR & MAINT (EQUP/VEH)	1,058.00	1,500.00	4,565.00	-204	1,500.00	1,500.00
100-4100-522280-000 COMPUTER MAINTENANCE & R	650.00		475.00		500.00	500.00
100-4100-523201-000 TELEPHONE	2,805.00	2,850.00	1,895.00	34	2,800.00	2,800.00
100-4100-523202-000 CELL/MOB PHONES	596.00	650.00	526.00	19	650.00	650.00
100-4100-523204-000 INTERNET SERVICE	359.00	360.00	300.00	17	360.00	360.00
100-4100-523300-000 ADVERSTISING			1,218.00			
100-4100-523400-000 PRINTING & BINDING	341.00	400.00	43.00	89	250.00	250.00
100-4100-523500-000 TRAVEL	305.00	800.00	828.00	-4	800.00	800.00
100-4100-523501-000 TRANSPORTATION-PUB WKS AM			1,726.00			
100-4100-523600-000 DUES & FEES	603.00	600.00	585.00	3	650.00	650.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-4100-523700-000 EDUCATION & TRAINING		600.00	540.00	10	750.00	750.00
100-4100-531102-000 OFFICE SUPPLIES	2,608.00		2,177.00		3,000.00	3,000.00
100-4100-531105-000 GENERAL SUPPLIES	719.00	2,500.00	1,535.00	39		
100-4100-531270-000 GASOLINE/DIESEL/OIL	2,574.00	2,250.00	1,238.00	45	2,250.00	2,250.00
100-4100-531400-000 BOOKS & PERIODICALS	299.00		299.00			
100-4100-531600-000 SMALL EQUIPMENT		750.00		100		
100-4100-542200-000 VEHICLES (CAPITAL PURCH)					40,000.00	40,000.00
100-4100-542400-000 COMPUTERS (CAPITAL PURCH)			953.00			
4100 PUBLIC WORKS ADMINISTRATI, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**123,958.00**	**125,333.00**	**90,085.00**		**147,985.00**	**149,576.00**
Net	**-123,958.00**	**-125,333.00**	**-90,085.00**		**-147,985.00**	**-149,576.00**

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
4210 HIGHWAYS AND STREETS						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-4210-511100-000 REGULAR EMPLOYEES	324,260.00	439,250.00	324,122.00	26	443,580.00	454,670.00
100-4210-511300-000 OVERTIME	32,672.00	18,000.00	40,956.00	-128	35,000.00	35,000.00
100-4210-512110-000 HEALTH INS ADMIN -	148,783.00	224,000.00	128,678.00	43	233,000.00	233,000.00
100-4210-512200-000 SOCIAL SECURITY	27,846.00	35,000.00	27,207.00	22	36,611.00	37,525.00
100-4210-512400-000 RETIREMENT	36,987.00	37,000.00	24,030.00	35	18,681.00	18,681.00
100-4210-512700-000 WORKERS COMPENSATION	68,333.00	70,808.00	71,416.00	-1	75,000.00	75,000.00
100-4210-521310-000 DRUG TESTING	737.00	650.00	705.00	-8	750.00	750.00
100-4210-522110-000 DISPOSAL	2,119.00	1,500.00	1,500.00		2,000.00	2,000.00
100-4210-522208-000 REPAIR-LIGHTING DAMAGE			117.00			
100-4210-522220-000 REPAIR & MAINT (EQUP/VEH)	298,877.00	180,000.00	229,599.00	-28	200,000.00	180,000.00
100-4210-522280-000 COMPUTER MAINTENANCE & R			1,433.00			
100-4210-522291-000 REPAIR-UNINSD DEDUCTABLES			1,997.00			
100-4210-522320-000 RENTAL (EQUIP & VEHIC)	3,368.00	3,500.00	3,486.00	0	3,500.00	3,500.00
100-4210-523101-000 PROPERTY INSURANCE	19,458.00	19,381.00	18,343.00	5	19,381.00	19,381.00
100-4210-523102-000 LIABILITY INSURANCE	17,101.00	13,883.00	13,582.00	2	13,883.00	13,883.00
100-4210-523202-000 CELL/MOB PHONES	2,023.00	2,500.00	2,520.00	-1	2,500.00	2,500.00
100-4210-523300-000 ADVERTISING	450.00	1,000.00	203.00	80	750.00	750.00
100-4210-523500-000 TRAVEL		600.00		100	600.00	600.00
100-4210-523700-000 EDUCATION & TRAINING	1,150.00	1,250.00	2,485.00	-99	800.00	800.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-4210-523851-000 CONSTRUCTED CONSTRUCTION	25,962.00		4,673.00			
100-4210-523852-000 CONTRACTED SERVICES-OTHEI	5,850.00		799.00			
100-4210-523860-000 EXTERMINATOR SERVICES		300.00	400.00	-33	500.00	500.00
100-4210-531102-000 OFFICE SUPPLIES			445.00		9,500.00	9,500.00
100-4210-531105-000 GENERAL SUPPLIES	9,336.00	9,500.00	27,418.00	-189		
100-4210-531107-000 UNIFORMS	17,677.00	15,000.00	18,492.00	-23	18,000.00	18,000.00
100-4210-531108-000 MISCELLANEOUS	2,445.00		1,429.00			
100-4210-531109-000 ROAD SIGN MATERIALS	3,363.00	12,000.00	14,097.00	-17	12,000.00	12,000.00
100-4210-531112-000 SUPPLIES-(HURRICANE)			22,385.00			
100-4210-531270-000 GASOLINE/DIESEL/OIL	102,395.00	115,000.00	117,072.00	-2	115,000.00	125,000.00
100-4210-531600-000 SMALL EQUIPMENT		2,000.00	5,364.00	-168	2,000.00	2,000.00
100-4210-531911-000 ASPHALT/ROCK/SAND/GRAVEL	83,184.00	100,000.00	94,942.00	5	100,000.00	100,000.00
100-4210-531921-000 CULVERT/PIPE/ETC	58,368.00	50,000.00	49,193.00	2	60,000.00	60,000.00
100-4210-542200-000 VEHICLES (CAPITAL PURCH)	267,850.00		69,496.00			
100-4210-542500-000 EQUIPMENT (CAPITAL PURCH)	751,211.00					
100-4210-543400-000 SOFTWARE & PROGRAMS	9,888.00					
4210 HIGHWAYS AND STREETS, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**2,321,693.00**	**1,352,122.00**	**1,318,584.00**		**1,403,036.00**	**1,405,040.00**

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Net	**-2,321,693.00**	**-1,352,122.00**	**-1,318,584.00**		**-1,403,036.00**	**-1,405,040.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
4220 SPECIAL PROJECTS COORD						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-4220-521204-000 ENGINEER/SURVEYER	9,193.00					
100-4220-521204-216 ENGINEER/SURVEYER-LMIG201	4,940.00	5,000.00		100		
100-4220-521204-217 ENGINEER/SURVEYER-LMIG201	6,365.00	10,000.00	26,977.00	-170		
100-4220-521204-218 ENGINEER/SURVEYER			2,494.00		20,000.00	20,000.00
100-4220-521204-222 ENGINEER/SURVEYER-RAMSEY	4,988.00					
100-4220-523300-217 ADVERTISING-LMIG 2017	73.00		73.00			
100-4220-523851-000 CONSTRUCTED CONSTRUCTION	2,210.00					
100-4220-523851-216 CONTRACT CONSTRUCTION-LM	703,495.00					
100-4220-523851-217 CONTRACT CONST - LMIG 2017		625,000.00	591,508.00	5		
100-4220-523851-218 CONTRACT CONST - LMIG 2018					675,000.00	675,000.00
100-4220-523931-245 RIGHT OF WAY ACQ-CR245 BRID			84,000.00			
4220 SPECIAL PROJECTS COORD, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**731,264.00**	**640,000.00**	**705,052.00**		**695,000.00**	**695,000.00**
Net	**-731,264.00**	**-640,000.00**	**-705,052.00**		**-695,000.00**	**-695,000.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
4900 MAINTENANCE & SHOP						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-4900-511100-000 REGULAR EMPLOYEES	95,088.00	109,109.00	66,074.00	39	103,540.00	106,128.00
100-4900-511300-000 OVERTIME	1,919.00	2,000.00	580.00	71	2,000.00	2,000.00
100-4900-512110-000 HEALTH INS ADMIN -	22,829.00	33,600.00	20,285.00	40	46,600.00	46,600.00
100-4900-512200-000 SOCIAL SECURITY	7,675.00	8,500.00	4,985.00	41	8,000.00	8,200.00
100-4900-512400-000 RETIREMENT	4,742.00	3,500.00	7,049.00	-101	2,129.00	2,129.00
100-4900-512700-000 WORKERS COMPENSATION	4,060.00	8,120.00	7,909.00	3	8,300.00	8,300.00
100-4900-521310-000 DRUG TESTING	74.00		18.00			
100-4900-522220-000 REPAIR & MAINT (EQUP/VEH)	11,050.00	8,500.00	14,886.00	-75	8,500.00	8,500.00
100-4900-522280-000 COMPUTER MAINTENANCE & R	612.00				500.00	500.00
100-4900-522320-000 RENTAL (EQUIP & VEHIC)	1,553.00	1,500.00	1,350.00	10	1,500.00	1,500.00
100-4900-523201-000 TELEPHONE	480.00	550.00	400.00	27	550.00	550.00
100-4900-523202-000 CELL/ MOB PHONES	764.00	675.00	543.00	20	750.00	750.00
100-4900-523300-000 ADVERTISING	232.00	300.00		100	300.00	300.00
100-4900-531105-000 GENERAL SUPPLIES	7,480.00	6,600.00	7,858.00	-19	6,600.00	6,600.00
100-4900-531106-000 CLEANING & JANITORIAL	1,799.00	2,000.00	1,114.00	44	1,500.00	1,500.00
100-4900-531110-000 SHOP SUPPLIES-SHOP	13,386.00	25,000.00	-16,102.00	164	5,000.00	5,000.00
100-4900-531270-000 GASOLINE/DIESEL/OIL	2,684.00	1,500.00	2,906.00	-94	3,500.00	3,500.00
100-4900-531600-000 SMALL EQUIPMENT	1,301.00	5,000.00	3,551.00	29	5,000.00	5,000.00
100-4900-542100-000 MACHINERY (CAPITAL PURCH)	4,500.00					

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
100-4900-542200-000 VEHICLES(CAPITALPURCH)	5,000.00					
100-4900-542500-000 EQUIPMENT (CAP PURCH)-SHOP	3,681.00					
4900 MAINTENANCE & SHOP, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**190,909.00**	**216,454.00**	**123,406.00**		**204,269.00**	**207,057.00**
Net	**-190,909.00**	**-216,454.00**	**-123,406.00**		**-204,269.00**	**-207,057.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
5110 PUBLIC HEALTH ADMIN.						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-5110-523600-000 DUES & FEES	50,000.00	50,000.00	45,833.00	8	50,000.00	50,000.00
5110 PUBLIC HEALTH ADMIN., 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**50,000.00**	**50,000.00**	**45,833.00**		**50,000.00**	**50,000.00**
Net	**-50,000.00**	**-50,000.00**	**-45,833.00**		**-50,000.00**	**-50,000.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
5160 ADULT HEALTH						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-5160-523600-000 DUES & FEES	10,500.00	10,500.00	9,625.00	8	10,500.00	10,500.00
5160 ADULT HEALTH, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**10,500.00**	**10,500.00**	**9,625.00**		**10,500.00**	**10,500.00**
Net	**-10,500.00**	**-10,500.00**	**-9,625.00**		**-10,500.00**	**-10,500.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
5190 INDIGENT HEALTH CARE						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-5190-523600-000 DUES & FEES	10,000.00	10,000.00	9,167.00	8	10,000.00	10,000.00
5190 INDIGENT HEALTH CARE, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**10,000.00**	**10,000.00**	**9,167.00**		**10,000.00**	**10,000.00**
Net	**-10,000.00**	**-10,000.00**	**-9,167.00**		**-10,000.00**	**-10,000.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
5440 INTERGOV. WELFARE PAYMENT						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-5440-523600-000 DUES & FEES	10,800.00	10,800.00	9,900.00	8	10,800.00	10,800.00
5440 INTERGOV. WELFARE PAYMENT, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**10,800.00**	**10,800.00**	**9,900.00**		**10,800.00**	**10,800.00**
Net	**-10,800.00**	**-10,800.00**	**-9,900.00**		**-10,800.00**	**-10,800.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
5510 MEALS ON WHEELS (NUTRITIO						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-5510-511100-000 REGULAR EMPLOYEES	22,396.00	27,615.00	20,617.00	25	27,615.00	28,305.00
100-5510-512200-000 SOCIAL SECURITY	1,775.00	2,112.00	1,570.00	26	2,112.00	2,165.00
100-5510-512700-000 WORKERS COMPENSATION	413.00	825.00	799.00	3	825.00	825.00
100-5510-521300-000 OTHER TECHNICAL		750.00		100		
100-5510-521400-000 COMPUTER SOFTWARE & SUPP(	41.00				400.00	400.00
100-5510-522220-000 REPAIR & MAINT (EQUP/VEH)	476.00	1,000.00		100	1,000.00	1,000.00
100-5510-522320-000 RENTAL (EQUIP & VEHIC)			382.00		500.00	500.00
100-5510-523201-000 TELEPHONE	891.00	750.00	781.00	-4	900.00	900.00
100-5510-523204-000 INTERNET SERVICE	600.00	480.00	500.00	-4	600.00	600.00
100-5510-523850-000 CONTRACT LABOR	11,522.00	13,500.00	11,408.00	15	13,500.00	13,500.00
100-5510-523988-000 PROGRAM/ACTIVITIES-MEALFC			122.00			
100-5510-523989-000 PROGRAMS/ACTIVITIES	157.00	3,500.00	930.00	73	5,000.00	5,000.00
100-5510-531102-000 OFFICE SUPPLIES	649.00	1,500.00	74.00	95	1,500.00	1,500.00
100-5510-531105-000 GENERAL SUPPLIES	2,907.00		70.00			
100-5510-531106-000 CLEANING & JANITORIAL	1,919.00	1,500.00	1,573.00	-5	1,800.00	1,800.00
100-5510-531270-000 GAS/DIESEL/OIL	318.00	650.00	694.00	-7	650.00	650.00
5510 MEALS ON WHEELS (NUTRITIO, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**44,064.00**	**54,182.00**	**39,520.00**		**56,402.00**	**57,145.00**

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Net	**-44,064.00**	**-54,182.00**	**-39,520.00**		**-56,402.00**	**-57,145.00**

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5540 BROOKS TRANSIT PROGRAM						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-5540-523300-000 ADVERTISING	218.00	250.00	168.00	33	250.00	250.00
100-5540-523850-000 CONTRACT LABOR	956.00					
100-5540-523852-000 CONTRACTED SERVICES-OTHEI	122,743.00	112,000.00	80,646.00	28	120,000.00	120,000.00
100-5540-531600-000 SMALL EQUIPMENT	1,701.00					
100-5540-542200-000 VEHICLES (CAP PURCH)-MIDS V		150,406.75	13,641.00	91		
100-5540-542400-000 COMPUTERS (CAPITAL PURCH)	2,968.00					
5540 BROOKS TRANSIT PROGRAM, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**128,586.00**	**262,656.75**	**94,455.00**		**120,250.00**	**120,250.00**
Net	**-128,586.00**	**-262,656.75**	**-94,455.00**		**-120,250.00**	**-120,250.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
6510 LIBRARY ADMINISTRATION						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-6510-521207-000 LITIGATION/SETTLEMENT	2,013.00					
100-6510-523600-000 DUES & FEES	43,825.00	44,701.50	40,976.00	8	45,595.53	45,595.53
6510 LIBRARY ADMINISTRATION, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**45,838.00**	**44,701.50**	**40,976.00**		**45,595.53**	**45,595.53**
Net	**-45,838.00**	**-44,701.50**	**-40,976.00**		**-45,595.53**	**-45,595.53**

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
7130 AGRICULTURAL RESOURCES (E						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-7130-511100-000 REGULAR EMPLOYEES	60,759.00	71,254.00	65,773.00	8	75,535.00	73,034.00
100-7130-511200-000 4-H ASSISTANT TEMP/EMPLOY		2,500.00	1,250.00	50	2,500.00	2,500.00
100-7130-512200-000 SOCIAL SECURITY	4,837.00	5,732.00	5,032.00	12	5,969.00	5,783.00
100-7130-512400-000 RETIREMENT	8,449.00	11,969.00	10,091.00	16	12,000.00	12,000.00
100-7130-512700-000 WORKERS COMPENSATION	628.00	1,260.00	1,266.00	0	1,275.00	1,275.00
100-7130-521300-000 OTHER TECHNICAL	21,570.00	21,764.00	20,813.00	4	21,764.00	21,764.00
100-7130-521310-000 DRUG TESTING-EXTENSION	110.00	42.00		100		
100-7130-522220-000 REPAIR & MAINT (EQUP/VEH)	13,894.00	8,000.00	4,077.00	49	5,400.00	5,400.00
100-7130-522320-000 RENTAL (EQUIP/VEHIC)	1,779.00	2,200.00	1,416.00	36	3,100.00	2,200.00
100-7130-523201-000 TELEPHONE	5,287.00	5,200.00	3,915.00	25	5,200.00	5,200.00
100-7130-523202-000 CELL/MOB PHONES	1,921.00	2,000.00	1,607.00	20	2,000.00	2,000.00
100-7130-523500-000 TRAVEL	2,971.00	2,000.00	751.00	62	3,000.00	2,000.00
100-7130-523501-000 TRANSPORTATION	742.00	1,000.00	315.00	69	1,000.00	750.00
100-7130-523600-000 DUES & FEES	75.00	200.00	150.00	25	200.00	200.00
100-7130-523700-000 EDUCATION & TRAINING	250.00	250.00	270.00	-8	300.00	270.00
100-7130-531104-000 POSTAGE & FREIGHT	892.00	1,000.00		100	1,000.00	1,000.00
100-7130-531105-000 GENERAL SUPPLIES	1,934.00	2,500.00	1,168.00	53	2,000.00	2,000.00
100-7130-531270-000 GASOLINE/DIESEL/OIL	2,837.00	3,000.00	3,413.00	-14	3,000.00	3,000.00
100-7130-542400-000 COMPUTERS (CAPITAL PURCH)			665.00			

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
7130 AGRICULTURAL RESOURCES (E, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**128,935.00**	**141,871.00**	**121,972.00**		**145,243.00**	**140,376.00**
Net	**-128,935.00**	**-141,871.00**	**-121,972.00**		**-145,243.00**	**-140,376.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
7140 FOREST RESOURCES						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-7140-523600-000 DUES & FEES	18,755.00					
7140 FOREST RESOURCES, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**18,755.00**					
Net	**-18,755.00**					

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
7210 BUILDING INSPECTION						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-7210-511100-000 REGULAR EMPLOYEES	38,629.00	38,283.00	35,537.00	7	38,283.00	39,240.00
100-7210-512110-000 HEALTH INS ADMIN -	10,560.00	11,200.00	9,211.00	18	11,650.00	11,650.00
100-7210-512200-000 SOCIAL SECURITY	3,020.00	2,929.00	2,672.00	9	2,929.00	3,000.00
100-7210-512400-000 RETIREMENT	4,801.00	4,800.00	4,310.00	10	3,428.00	3,428.00
100-7210-512700-000 WORKERS COMPENSATION	700.00	1,400.00	1,450.00	-4	1,750.00	1,750.00
100-7210-521400-000 COMPUTER SOFTWARE & SUPP(	20.00					
100-7210-522220-000 REPAIR & MAINT (EQUP/VEH)	195.00	350.00	58.00	83	350.00	350.00
100-7210-522280-000 COMPUTER MAINTENANCE & R	19.00		760.00			
100-7210-523201-000 TELEPHONE	3,243.00	3,200.00	2,620.00	18	3,200.00	3,200.00
100-7210-523202-000 CELL/MOB PHONES	382.00	400.00	320.00	20	400.00	400.00
100-7210-523204-000 INTERNET SERVICE	192.00	230.00	160.00	30	270.00	270.00
100-7210-523400-000 PRINTING & BINDING	85.00	150.00	150.00	0	150.00	150.00
100-7210-523600-000 DUES & FEES	135.00	135.00	135.00		135.00	135.00
100-7210-523700-000 EDUCATION & TRAINING		200.00		100		
100-7210-531102-000 OFFICE SUPPLIES			70.00			
100-7210-531105-000 GENERAL SUPPLIES	21.00	150.00		100	200.00	200.00
100-7210-531270-000 GASOLINE/DIESEL/OIL	1,212.00	1,250.00	924.00	26	1,250.00	1,250.00
100-7210-542200-000 VEHICLES (CAPITAL PURCH)-BL	7,550.00					
100-7210-542400-000 COMPUTERS (CAPITAL PURCH)			953.00			

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
7210 BUILDING INSPECTION, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**70,764.00**	**64,677.00**	**59,330.00**		**63,995.00**	**65,023.00**
Net	**-70,764.00**	**-64,677.00**	**-59,330.00**		**-63,995.00**	**-65,023.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
7410 PLANNING & ZONING ADMIN.						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-7410-521300-000 OTHER TECHNICAL	7,500.00					
100-7410-523300-000 ADVERTISING	1,073.00	1,500.00	783.00	48	1,500.00	1,500.00
100-7410-523850-000 CONTRACT LABOR	3,318.00	4,000.00	1,277.00	68	2,500.00	2,500.00
7410 PLANNING & ZONING ADMIN., 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**11,891.00**	**5,500.00**	**2,060.00**		**4,000.00**	**4,000.00**
Net	**-11,891.00**	**-5,500.00**	**-2,060.00**		**-4,000.00**	**-4,000.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
7520 ECONOMIC DEVELOPMENT						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-7520-523600-000 DUES & FEES	75,000.00	75,000.00	68,750.00	8	75,000.00	75,000.00
7520 ECONOMIC DEVELOPMENT, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**75,000.00**	**75,000.00**	**68,750.00**		**75,000.00**	**75,000.00**
Net	**-75,000.00**	**-75,000.00**	**-68,750.00**		**-75,000.00**	**-75,000.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
7563 QUITMAN-BROOKS AIRPORT AU						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-7563-523600-000 DUES & FEES	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00
7563 QUITMAN-BROOKS AIRPORT AU, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**20,000.00**	**20,000.00**	**20,000.00**		**20,000.00**	**20,000.00**
Net	**-20,000.00**	**-20,000.00**	**-20,000.00**		**-20,000.00**	**-20,000.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
8000 DEBIT SERVICE						
100 BROOKS COUNTY - GENERAL FUND						
Expenditure						
100-8000-581001-000 DEBT SERVICE-LEASE PYMT	55,313.00	66,000.00	64,563.00	2	75,000.00	75,000.00
100-8000-581301-000 PRINCIPAL-EQUIPMENT FINANC	39,313.00	55,500.00	49,523.00	11	130,000.00	130,000.00
100-8000-582201-000 INTEREST-LEASE OBLIGATION	481.00		15,910.00		20,000.00	20,000.00
100-8000-582301-000 INTEREST-EQUIPMENT FINANCI	3,875.00	8,000.00	5,653.00	29	8,000.00	8,000.00
8000 DEBIT SERVICE, 100 BROOKS COUNTY - GENERAL FUND						
Total Revenue						
Total Expenditure	**98,982.00**	**129,500.00**	**135,649.00**		**233,000.00**	**233,000.00**
Net	**-98,982.00**	**-129,500.00**	**-135,649.00**		**-233,000.00**	**-233,000.00**
Report Total Revenue	11,194,612.00	10,025,721.00	9,540,364.00		10,218,325.00	10,228,856.09
Report Total Expenditure	10,304,899.00	10,025,721.26	8,171,364.00		10,883,227.87	10,228,856.09
Report Total Net	889,713.00	-0.26	1,369,000.00		-664,902.87	

Board of County Commissioners
Brooks County, Georgia

FY2019 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 - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
205 LAW LIBRARY						
Revenue						
205-0000-351110-000 FINES & FORFEITURES	8,774.00	5,500.00	613.00	89	5,500.00	5,500.00
205-0000-361000-000 INTEREST INCOME	25.00		3.00			
0000 , 205 LAW LIBRARY						
Total Revenue	**8,799.00**	**5,500.00**	**616.00**		**5,500.00**	**5,500.00**
Total Expenditure						
Net	**8,799.00**	**5,500.00**	**616.00**		**5,500.00**	**5,500.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
1565 GEN. GOV. BUILDINGS & PLA						
205 LAW LIBRARY						
Expenditure						
205-1565-531105-000 SUPPLIES-LAW LIBRARY		3,500.00		100	4,000.00	4,000.00
1565 GEN. GOV. BUILDINGS & PLA, 205 LAW LIBRARY						
Total Revenue						
Total Expenditure		**3,500.00**			**4,000.00**	**4,000.00**
Net		**-3,500.00**			**-4,000.00**	**-4,000.00**

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
2750 LAW LIBRARY						
205 LAW LIBRARY						
Expenditure						
205-2750-531400-000 BOOKS & PERIODICALS	895.00	2,000.00	610.00	69	1,500.00	1,500.00
2750 LAW LIBRARY, 205 LAW LIBRARY						
Total Revenue						
Total Expenditure	**895.00**	**2,000.00**	**610.00**		**1,500.00**	**1,500.00**
Net	**-895.00**	**-2,000.00**	**-610.00**		**-1,500.00**	**-1,500.00**
Report Total Revenue	8,799.00	5,500.00	616.00		5,500.00	5,500.00
Report Total Expenditure	895.00	5,500.00	610.00		5,500.00	5,500.00
Report Total Net	7,904.00		6.00			

Board of County Commissioners
Brooks County, Georgia

FY2019 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 - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
210 DRUG CONTROL & SEIZURE						
Revenue						
210-0000-351110-000 FINES & FORTS SUPERIOR CT	5,029.00		4,008.00		7,000.00	5,500.00
210-0000-351200-000 FINES & FORTS SHERIFF DPT		12,000.00		100		
210-0000-361000-000 INTEREST INCOME	2.00		2.00			
0000 , 210 DRUG CONTROL & SEIZURE						
Total Revenue	**5,031.00**	**12,000.00**	**4,010.00**		**7,000.00**	**5,500.00**
Total Expenditure						
Net	**5,031.00**	**12,000.00**	**4,010.00**		**7,000.00**	**5,500.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3310 LAW ENFORCEMENT ADMIN.						
210 DRUG CONTROL & SEIZURE						
Expenditure						
210-3310-523300-000 ADVERTISING			85.00			
210-3310-531105-000 GENERAL SUPPLIES			38.00			
210-3310-531108-000 MISCELLANEOUS			875.00			
3310 LAW ENFORCEMENT ADMIN., 210 DRUG CONTROL & SEIZURE						
Total Revenue						
Total Expenditure			**998.00**			
Net			**-998.00**			

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3320 CRIMINAL INVESTIGATION						
210 DRUG CONTROL & SEIZURE						
Expenditure						
210-3320-523617-000 INFORMANT	1,500.00	2,000.00	500.00	75	2,000.00	2,000.00
210-3320-523700-000 EDUCATION & TRAINING		2,000.00		100	2,000.00	
210-3320-531105-000 GENERAL SUPPLIES	604.00		1,748.00		2,000.00	2,500.00
210-3320-531107-000 UNIFORMS			542.00		1,000.00	1,000.00
210-3320-571600-000 DISTRICT ATTORNEY	563.00		304.00			
3320 CRIMINAL INVESTIGATION, 210 DRUG CONTROL & SEIZURE						
Total Revenue						
Total Expenditure	**2,667.00**	**4,000.00**	**3,094.00**		**7,000.00**	**5,500.00**
Net	**-2,667.00**	**-4,000.00**	**-3,094.00**		**-7,000.00**	**-5,500.00**

Board of County Commissioners
Brooks County, Georgia

FY2019 PROPOSED BUDGET

Special Revenue Fund
211 – Drug Education

Revenues & Expenditures

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

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

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

James Maxwell, District 5

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
211 DRUG EDUCATION & AWARENESS						
Revenue						
211-0000-337002-000 BOARD OF EDUCATION		50,608.00	5,897.00	88	80,210.00	56,840.00
211-0000-351110-000 FINES & FORFEITURES	11,131.00	5,500.00	7,750.00	-41	8,500.00	8,500.00
211-0000-361000-000 INTEREST INCOME	11.00		5.00			
211-0000-391261-000 OP TSF IN GENERAL FUND	41,314.00	45,108.50		100	71,709.00	48,430.00
0000 , 211 DRUG EDUCATION & AWARENESS						
Total Revenue	**52,456.00**	**101,216.50**	**13,652.00**		**160,419.00**	**113,770.00**
Total Expenditure						
Net	**52,456.00**	**101,216.50**	**13,652.00**		**160,419.00**	**113,770.00**

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3371 SCHOOL RESOURCE OFFICER						
211 DRUG EDUCATION & AWARENESS						
Revenue						
211-3371-337002-000 BOARD OF EDUCATION	55,901.00					
Expenditure						
211-3371-511100-000 REGULAR EMPLOYEES	67,289.00	60,588.00	61,682.00	-2	100,154.00	69,664.00
211-3371-511300-000 OVERTIME	570.00		581.00			
211-3371-512110-000 HEALTH INS ADMIN -	19,465.00	22,000.00	18,382.00	16	34,950.00	23,300.00
211-3371-512200-000 SOCIAL SECURITY	5,222.00	4,635.00	4,579.00	1	7,650.00	4,750.00
211-3371-512400-000 RETIREMENT	8,786.00	6,844.00	3,964.00	42	3,115.00	3,115.00
211-3371-512700-000 WORKERS COMPENSATION	1,232.00	600.00	3,732.00	-522	5,000.00	5,000.00
211-3371-521310-000 DRUG TESTING/PHYSCIAL	74.00		22.00			
211-3371-521400-000 COMPUTER SOFTWARE & SUPP(			51.00			
211-3371-522220-000 REPAIR & MAINT (EQUIP/VEH	955.00	1,000.00	3,353.00	-235	2,500.00	2,500.00
211-3371-522280-000 COMPUTER MAINTENANCE & R	114.00					
211-3371-523202-000 CELL/ MOB PHONES	1,203.00	750.00	995.00	-33	750.00	750.00
211-3371-523300-000 ADVERTISING	457.00					
211-3371-523500-000 TRAVEL		500.00	190.00	62		
211-3371-523501-000 TRANSPORTATION			84.00			
211-3371-523600-000 DUES AND FEES			30.00			
211-3371-523700-000 EDUCATION & TRAINING		500.00		100	500.00	500.00
211-3371-523989-000 PROGRAMS/ACTIVITIES	256.00	250.00		100	300.00	300.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
211-3371-531107-000 UNIFORMS	10.00	750.00	745.00	1	1,500.00	1,000.00
211-3371-531270-000 GASOLINE/DIESEL/OIL	3,723.00	2,800.00	2,901.00	-4	4,000.00	2,800.00
3371 SCHOOL RESOURCE OFFICER, 211 DRUG EDUCATION & AWARENESS						
Total Revenue	**55,901.00**					
Total Expenditure	**109,356.00**	**101,217.00**	**101,291.00**		**160,419.00**	**113,679.00**
Net	**-53,455.00**	**-101,217.00**	**-101,291.00**		**-160,419.00**	**-113,679.00**
Report Total Revenue	108,357.00	101,216.50	13,652.00		160,419.00	113,770.00
Report Total Expenditure	109,356.00	101,217.00	101,291.00		160,419.00	113,679.00
Report Total Net	-999.00	-0.50	-87,639.00			91.00

Board of County Commissioners
Brooks County, Georgia

FY2019 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 - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
212 VICTIM WITNESS						
Revenue						
212-0000-334100-000 STATE GRANT - OPERATING	50,031.00	57,594.00	45,761.00	21	97,555.00	97,555.00
212-0000-351110-000 FINES & FORTS SUP CT	3,102.00	3,000.00	1,242.00	59	3,000.00	3,000.00
212-0000-351111-000 FINES & FORTS CITY OF QUI	2,647.00	1,800.00	1,533.00	15	1,800.00	1,800.00
212-0000-351114-000 FINES & FORTS - PAVO		1,700.00		100	800.00	800.00
212-0000-351120-000 FINES & FORTS STATE CT	14,525.00	10,000.00	9,826.00	2	10,000.00	10,000.00
212-0000-361000-000 INTEREST INCOME	2.00		2.00			
212-0000-391211-000 OP TSF IN VICTIM WITNESS		15,314.00		100	28,974.00	31,035.00
212-0000-391261-000 OP TSF IN GENERAL FUND	10,813.00					
0000 , 212 VICTIM WITNESS						
Total Revenue	**81,120.00**	**89,408.00**	**58,364.00**		**142,129.00**	**144,190.00**
Total Expenditure						
Net	**81,120.00**	**89,408.00**	**58,364.00**		**142,129.00**	**144,190.00**

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3370 VICTIM-WITNESS ASSISTANCE						
212 VICTIM WITNESS						
Expenditure						
212-3370-511100-000 REGULAR EMPLOYEES	43,735.00	43,500.00	52,724.00	-21	76,620.00	78,535.00
212-3370-512110-000 HEALTH INS ADMIN -	10,560.00	11,000.00	13,812.00	-26	22,500.00	22,500.00
212-3370-512200-000 SOCIAL SECURITY	3,368.00	3,328.00	3,973.00	-19	5,862.00	6,008.00
212-3370-512400-000 RETIREMENT	5,700.00	4,785.00	4,709.00	2	6,627.00	6,627.00
212-3370-512700-000 WORKERS COMPENSATION	700.00	350.00	1,500.00	-329	1,500.00	1,500.00
212-3370-521300-000 OTHER TECHNICAL	178.00	1,500.00		100		
212-3370-521400-000 COMPUTER SOFTWARE & SUPP(	530.00	510.00	1,517.00	-197	550.00	1,500.00
212-3370-522220-000 REPAIR & MAINT (EQUIP/VEH	1,089.00	750.00	1,546.00	-106	1,500.00	1,500.00
212-3370-522280-000 COMPUTER MAINTENANCE & R	19.00					
212-3370-522320-000 RENTAL (EQUIP/VEH)	1,232.00		1,124.00			
212-3370-523201-000 TELEPHONE	1,938.00	1,800.00	1,711.00	5	1,800.00	1,800.00
212-3370-523202-000 CELL/ MOB PHONES	931.00	1,400.00	948.00	32	1,400.00	1,400.00
212-3370-523204-000 INTERNET SERVICE-VIC WITNE:	192.00	270.00	160.00	41	270.00	270.00
212-3370-523400-000 PRINTING & BINDING	70.00	300.00	1,633.00	-444	1,500.00	1,500.00
212-3370-523500-000 TRAVEL-VICTIM WITNESS	1,807.00	3,000.00	2,283.00	24	7,000.00	7,000.00
212-3370-523501-000 TRANSPORTATION-VICTIMWITN		200.00		100	200.00	600.00
212-3370-523600-000 DUES & FEES	179.00	225.00	1,100.00	-389	1,100.00	1,100.00
212-3370-523616-000 INTERPRETER			368.00		500.00	500.00
212-3370-523700-000 EDUCATION & TRAINING	700.00	500.00	50.00	90	1,700.00	1,700.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
212-3370-523989-000 PROGRAMS & ACTIVITIES	507.00	850.00	1,576.00	-85	850.00	2,500.00
212-3370-531102-000 OFFICE SUPPLIES	824.00	2,000.00	2,431.00	-22	8,000.00	5,000.00
212-3370-531104-000 POSTAGE & FREIGHT	445.00	400.00	352.00	12	400.00	400.00
212-3370-531105-000 GENERAL SUPPLIES	13.00		184.00			
212-3370-531108-000 MISCELLANEOUS	25.00					
212-3370-531270-000 GASOLINE/DIESEL/OIL	1,763.00	1,250.00	1,294.00	-3	1,250.00	1,250.00
212-3370-531400-000 BOOKS & PERIODICALS	660.00	500.00	101.00	80	500.00	500.00
212-3370-531600-000 SMALL EQUIPMENT-VIC WITNE			1,747.00		500.00	500.00
212-3370-542200-000 VEHICLES (CAPTIAL PURCHASE	6,500.00					
212-3370-542400-000 COMPUTERS(CAPITAL PURCH)			719.00			
3370 VICTIM-WITNESS ASSISTANCE, 212 VICTIM WITNESS						
Total Revenue						
Total Expenditure	**83,665.00**	**78,418.00**	**97,562.00**		**142,129.00**	**144,190.00**
Net	**-83,665.00**	**-78,418.00**	**-97,562.00**		**-142,129.00**	**-144,190.00**
Report Total Revenue	81,120.00	89,408.00	58,364.00		142,129.00	144,190.00
Report Total Expenditure	83,665.00	78,418.00	97,562.00		142,129.00	144,190.00
Report Total Net	-2,545.00	10,990.00	-39,198.00			

Board of County Commissioners
Brooks County, Georgia

FY2019 PROPOSED BUDGET

Special Revenue Fund
214 – Federal Seizure

Revenues & Expenditures

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

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

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

James Maxwell, District 5

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
214 FED SHARED REV-SEIZURE/CONFISCATED						
Revenue						
214-0000-351110-000 FINES & FORTS SUP CT		5,000.00		100	5,000.00	5,000.00
214-0000-361000-000 INTEREST INCOME	4.00		3.00			
0000 , 214 FED SHARED REV-SEIZURE/CONFISCATED						
Total Revenue	**4.00**	**5,000.00**	**3.00**		**5,000.00**	**5,000.00**
Total Expenditure						
Net	**4.00**	**5,000.00**	**3.00**		**5,000.00**	**5,000.00**

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3310 LAW ENFORCEMENT ADMIN.						
214 FED SHARED REV-SEIZURE/CONFISCATED						
Expenditure						
214-3310-531105-000 GENERAL SUPPLIES		2,500.00		100	2,500.00	2,500.00
214-3310-542500-000 EQUIP (CAPITAL PURCH)		2,500.00		100	2,500.00	2,500.00
3310 LAW ENFORCEMENT ADMIN., 214 FED SHARED REV-SEIZURE/CONFISCATED						
Total Revenue						
Total Expenditure		**5,000.00**			**5,000.00**	**5,000.00**
Net		**-5,000.00**			**-5,000.00**	**-5,000.00**
Report Total Revenue	4.00	5,000.00	3.00		5,000.00	5,000.00
Report Total Expenditure		5,000.00			5,000.00	5,000.00
Report Total Net	4.00		3.00			

Board of County Commissioners
Brooks County, Georgia

FY2019 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 - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
215 EMERGENCY 911 TELEPHONE FUND						
Revenue						
215-0000-342501-000 911 TELEPHONE CHARGES	200,637.00	230,000.00	163,856.00	29	200,000.00	200,000.00
215-0000-361000-000 INTEREST INCOME	21.00		15.00			
215-0000-391261-000 OP TSF IN GENERAL FUND	348,175.00	350,122.00		100	385,730.00	330,120.00
0000 , 215 EMERGENCY 911 TELEPHONE FUND						
Total Revenue	**548,833.00**	**580,122.00**	**163,871.00**		**585,730.00**	**530,120.00**
Total Expenditure						
Net	**548,833.00**	**580,122.00**	**163,871.00**		**585,730.00**	**530,120.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3800 E-911 TELEPHONE SERVICE						
215 EMERGENCY 911 TELEPHONE FUND						
Expenditure						
215-3800-511100-000 REGULAR EMPLOYEES	253,280.00	280,000.00	249,974.00	11	300,000.00	287,000.00
215-3800-511300-000 OVERTIME	31,411.00	35,000.00	31,798.00	9	3.00	
215-3800-512110-000 HEALTH INS ADMIN -	73,868.00	100,800.00	63,661.00	37	35,000.00	33,000.00
215-3800-512200-000 SOCIAL SECURITY	22,263.00	24,097.00	21,194.00	12	25,657.00	24,600.00
215-3800-512400-000 RETIREMENT	18,091.00	22,000.00	21,402.00	3	23,120.00	23,120.00
215-3800-512700-000 WORKERS COMPENSATION	928.00	1,900.00	1,818.00	4	2,200.00	2,200.00
215-3800-521300-000 OTHER TECHNICAL	248.00	15,000.00	9,144.00	39	15,000.00	15,000.00
215-3800-521310-000 DRUG TESTING	296.00		282.00			
215-3800-521400-000 COMPUTER SOFTWARE & SUPP(	13,540.00	4,000.00	37,062.00	-827	25,000.00	25,000.00
215-3800-522220-000 REPAIR & MAINT (EQUIP/VEH	7,483.00	6,000.00	12,663.00	-111	11,000.00	8,000.00
215-3800-522280-000 COMPUTER MAINTENANCE & R	149.00		645.00		1,000.00	250.00
215-3800-522320-000 RENTAL (EQUIP & VEHIC)	5,600.00	4,200.00	4,200.00		4,200.00	4,200.00
215-3800-523201-000 TELEPHONE	59,247.00	56,000.00	44,699.00	20	56,000.00	56,000.00
215-3800-523202-000 CELL/MOB PHONES	1,742.00	1,300.00	1,611.00	-24	1,300.00	1,300.00
215-3800-523300-000 ADVERTISING	189.00		58.00			
215-3800-523400-000 PRINTING & BINDING			90.00			
215-3800-523500-000 TRAVEL	2,556.00	3,500.00	3,310.00	5	3,500.00	3,500.00
215-3800-523600-000 DUES AND FEES	216.00	250.00	183.00	27	250.00	250.00
215-3800-523700-000 EDUCATION & TRAINING			730.00			

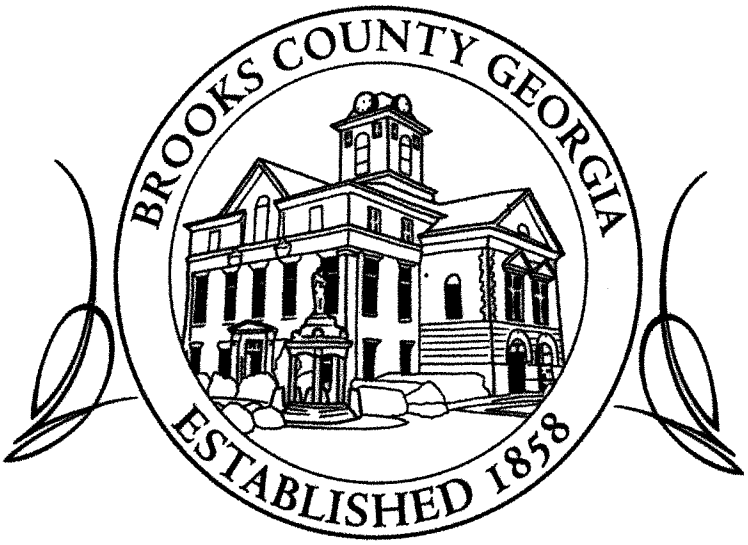
BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
215-3800-523961-000 OTHER SERVICES (GCIC, ETC)	784.00		592.00		800.00	500.00
215-3800-531102-000 OFFICE SUPPLIES	184.00		582.00			
215-3800-531105-000 GENERAL SUPPLIES	2,945.00	3,000.00	3,267.00	-9	8,000.00	3,000.00
215-3800-531106-000 CLEANING & JANITORIAL	2,677.00	2,500.00	2,657.00	-6	2,500.00	2,500.00
215-3800-531112-000 SUPPLIES-(HURRICANE)			6,078.00			
215-3800-531201-000 ELECTRICITY-911 CENTER	12,721.00	11,000.00	10,242.00	7	11,000.00	11,000.00
215-3800-531202-000 ELECTRIC MORVEN FIRE TOWEI	672.00	600.00	1,058.00	-76	1,200.00	1,200.00
215-3800-531270-000 GASOLINE/DIESEL/OIL	3,143.00	3,000.00	2,571.00	14	3,000.00	3,000.00
215-3800-531600-000 SMALL EQUIPMENT	651.00		1,123.00			
215-3800-542200-000 VEHICLES (CAP PURCH)		35,000.00	32,198.00	8		
215-3800-542300-000 FURN & FIXTURES (CAP PUR)		1,000.00		100	1,000.00	500.00
215-3800-542400-000 COMPUTERS	807.00	25,000.00		100	25,000.00	25,000.00
215-3800-542500-000 EQUIPMENT (CAP PURCH)	24,255.00				30,000.00	
3800 E-911 TELEPHONE SERVICE, 215 EMERGENCY 911 TELEPHONE FUND						
Total Revenue						
Total Expenditure	**539,946.00**	**635,147.00**	**564,892.00**		**585,730.00**	**530,120.00**
Net	**-539,946.00**	**-635,147.00**	**-564,892.00**		**-585,730.00**	**-530,120.00**
Report Total Revenue	548,833.00	580,122.00	163,871.00		585,730.00	530,120.00

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
Report Total Expenditure	539,946.00	635,147.00	564,892.00		585,730.00	530,120.00
Report Total Net	8,887.00	-55,025.00	-401,021.00			



Board of County Commissioners
Brooks County, Georgia

FY2019 PROPOSED BUDGET

Special Revenue Fund
217- 10% Jail Operations

Revenues & Expenditures

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

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

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

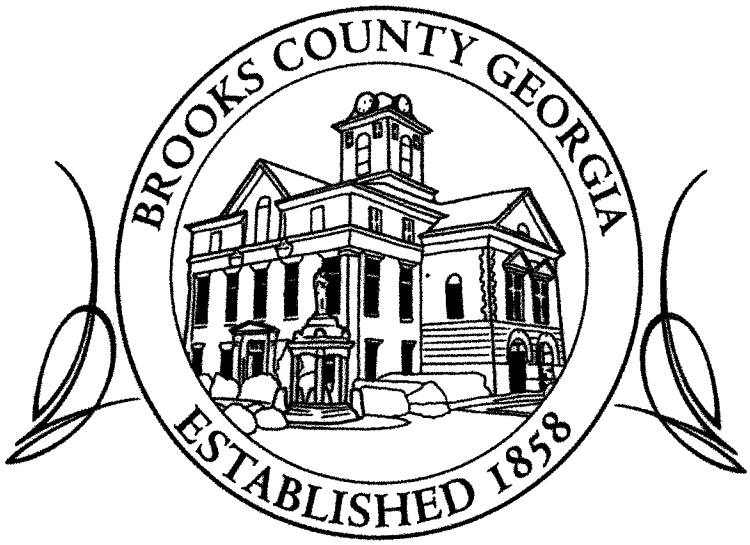
James Maxwell, District 5

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
217 JAIL CONST & STAFF (10%)						
Revenue						
217-0000-351110-000 FINES & FORFEITURES	35,828.00	28,500.00	23,637.00	17	28,500.00	28,500.00
217-0000-351140-000 FINES & FORTS QUITMAN	5,856.00	4,000.00	3,810.00	5	4,000.00	4,000.00
217-0000-361000-000 INTEREST INCOME	4.00		5.00			
0000 , 217 JAIL CONST & STAFF (10%)						
Total Revenue	**41,688.00**	**32,500.00**	**27,452.00**		**32,500.00**	**32,500.00**
Total Expenditure						
Net	**41,688.00**	**32,500.00**	**27,452.00**		**32,500.00**	**32,500.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3326 JAIL OPERATIONS						
217 JAIL CONST & STAFF (10%)						
Expenditure						
217-3326-531801-000 PRISONER FOOD	20,000.00	25,000.00	25,000.00		17,500.00	17,500.00
217-3326-541310-000 BUILDING IMPROVEMENT		7,500.00		100	15,000.00	15,000.00
3326 JAIL OPERATIONS, 217 JAIL CONST & STAFF (10%)						
Total Revenue						
Total Expenditure	**20,000.00**	**32,500.00**	**25,000.00**		**32,500.00**	**32,500.00**
Net	**-20,000.00**	**-32,500.00**	**-25,000.00**		**-32,500.00**	**-32,500.00**
Report Total Revenue	41,688.00	32,500.00	27,452.00		32,500.00	32,500.00
Report Total Expenditure	20,000.00	32,500.00	25,000.00		32,500.00	32,500.00
Report Total Net	21,688.00		2,452.00			



Board of County Commissioners
Brooks County, Georgia

FY2019 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

FY 2017-2018

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
230 COMMISSARY FUND						
Revenue						
230-0000-342901-000 COMMISSARY COMMISSIONS	16,695.00	13,000.00	9,261.00	29	15,000.00	15,000.00
230-0000-342909-000 PHONE COMMISSIONS	5,852.00	10,000.00	1,440.00	86	10,000.00	7,500.00
0000 , 230 COMMISSARY FUND						
Total Revenue	**22,547.00**	**23,000.00**	**10,701.00**		**25,000.00**	**22,500.00**
Total Expenditure						
Net	**22,547.00**	**23,000.00**	**10,701.00**		**25,000.00**	**22,500.00**

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3326 JAIL OPERATIONS						
230 COMMISSARY FUND						
Expenditure						
230-3326-522220-000 REPAIR & MAINT (EQUIP/VEH)	825.00	4,000.00	29,537.00	-638		4,000.00
230-3326-531105-000 GENERAL SUPPLIES		4,000.00	5,814.00	-45	5,000.00	5,000.00
230-3326-531600-000 SMALL EQUIPMENT		1,000.00		100	1,000.00	1,000.00
230-3326-531700-000 OTHER SUPPLIES		4,500.00	56.00	99	4,500.00	4,500.00
230-3326-531807-000 UNIFORMS	1,368.00	8,000.00	1,368.00	83	8,000.00	6,000.00
230-3326-531809-000 PRISONER(HOU & SUPP)-COMM	5,577.00		510.00			
230-3326-542300-000 FURN & FIXTURE (CAPTIAL PUR		1,500.00		100	1,500.00	2,000.00
230-3326-542500-000 EQUIPMENT (CAPITAL PURCH)			3,409.00			
3326 JAIL OPERATIONS, 230 COMMISSARY FUND						
Total Revenue						
Total Expenditure	**7,770.00**	**23,000.00**	**40,694.00**		**20,000.00**	**22,500.00**
Net	**-7,770.00**	**-23,000.00**	**-40,694.00**		**-20,000.00**	**-22,500.00**
Report Total Revenue	22,547.00	23,000.00	10,701.00		25,000.00	22,500.00
Report Total Expenditure	7,770.00	23,000.00	40,694.00		20,000.00	22,500.00
Report Total Net	14,777.00		-29,993.00		5,000.00	

Board of County Commissioners
Brooks County, Georgia

FY2019 PROPOSED BUDGET

Special Revenue Fund
249 – Family Services

Revenues & Expenditures

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

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

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

James Maxwell, District 5

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
249 FAMILY CONNECTION GRANT						
Revenue						
249-0000-331103-000 FAM CONNECT DECAL GRANT	7,806.00					
249-0000-334102-000 FAMILY CONNECTION GRANT	47,000.00	47,000.00	23,843.00	49	50,000.00	50,000.00
0000 , 249 FAMILY CONNECTION GRANT						
Total Revenue	**54,806.00**	**47,000.00**	**23,843.00**		**50,000.00**	**50,000.00**
Total Expenditure						
Net	**54,806.00**	**47,000.00**	**23,843.00**		**50,000.00**	**50,000.00**

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
5590 SERVICES TO FAMILIES & CH						
249 FAMILY CONNECTION GRANT						
Expenditure						
249-5590-512700-000 WK COMPENSATION-FAM CONN			29.00		60.00	60.00
249-5590-522220-000 REPAIR & MAIN(EQUIP & VEH	238.00	550.00		100	550.00	550.00
249-5590-522320-000 RENTAL (EQUIP & VEHIC)	1,299.00	2,500.00	442.00	82	2,500.00	2,500.00
249-5590-523104-000 INSURANCE	406.00	420.00	16.00	96	420.00	420.00
249-5590-523201-000 TELEPHONE	311.00	350.00	58.00	83	350.00	350.00
249-5590-523500-000 TRAVEL	613.00	100.00	458.00	-358	750.00	1,420.00
249-5590-523700-000 EDUCATION & TRAINING	300.00					
249-5590-523850-000 CONTRACT SERVICES	41,397.00	38,500.00	41,250.00	-7	38,500.00	38,500.00
249-5590-523989-000 PROGRAMS/ACTIVITIES	1,902.00	3,500.00	1,931.00	45	3,500.00	4,500.00
249-5590-531104-000 POSTAGE	42.00	150.00	88.00	41	150.00	150.00
249-5590-531105-000 SUPPLIES	492.00	500.00	164.00	67	500.00	1,500.00
5590 SERVICES TO FAMILIES & CH, 249 FAMILY CONNECTION GRANT						
Total Revenue						
Total Expenditure	**47,000.00**	**46,570.00**	**44,436.00**		**47,280.00**	**49,950.00**
Net	**-47,000.00**	**-46,570.00**	**-44,436.00**		**-47,280.00**	**-49,950.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
5593 DECAL FAMILY ENGAGEMENT F						
249 FAMILY CONNECTION GRANT						
Expenditure						
249-5593-523500-000 TRAVEL-DECALFAMILYENG	75.00	476.00		100		
249-5593-523700-000 EDUCATION & TRAINING-DECA	3,672.00	2,350.00		100		
249-5593-523850-000 CONTRACT LABOR-DECALFAM	2,874.00	2,350.00		100		
249-5593-531105-000 GENERAL SUPPLIES-DECALFAM	1,185.00	2,630.00		100		
5593 DECAL FAMILY ENGAGEMENT F, 249 FAMILY CONNECTION GRANT						
Total Revenue						
Total Expenditure	**7,806.00**	**7,806.00**				
Net	**-7,806.00**	**-7,806.00**				

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
5595 DRUG FREE COMM GRANT						
249 FAMILY CONNECTION GRANT						
Revenue						
249-5595-331150-000 DRUG FREE COMM GRANT	78,099.00	125,000.00	28,938.00	77	125,000.00	125,000.00
Expenditure						
249-5595-523300-000 ADVERTISING	578.00					
249-5595-523500-000 TRAVEL	6,904.00		12,081.00		12,500.00	12,500.00
249-5595-523850-000 CONTRACT LABOR	56,250.00		76,861.00		97,500.00	97,500.00
249-5595-523852-000 CONTRACTED SERVICES-OTHEI	9,000.00	125,000.00	19,015.00	85		
249-5595-531105-000 GENERAL SUPPLIES	5,366.00		12,876.00		15,000.00	15,000.00
5595 DRUG FREE COMM GRANT, 249 FAMILY CONNECTION GRANT						
Total Revenue	**78,099.00**	**125,000.00**	**28,938.00**		**125,000.00**	**125,000.00**
Total Expenditure	**78,098.00**	**125,000.00**	**120,833.00**		**125,000.00**	**125,000.00**
Net	**1.00**		**-91,895.00**			
Report Total Revenue	132,905.00	172,000.00	52,781.00		175,000.00	175,000.00
Report Total Expenditure	132,904.00	179,376.00	165,269.00		172,280.00	174,950.00
Report Total Net	1.00	-7,376.00	-112,488.00		2,720.00	50.00

Board of County Commissioners
Brooks County, Georgia

FY2019 PROPOSED BUDGET

Special Revenue Fund
540 – Solid Waste

Revenues & Expenditures

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

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

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

James Maxwell, District 5

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
540 SOLID WASTE ENTERPRISE FUND						
Revenue						
540-0000-337001-000 CITY OF QUITMAN FEES	51,193.00	38,000.00	10,291.00	73	64,888.00	99,527.00
540-0000-344111-000 SOLID WASTE ASSEMENTS	841,437.00	693,097.00	848,424.00	-22	693,097.00	693,097.00
540-0000-361000-000 INTEREST INCOME	11,267.00	750.00	6,564.00	-775	5,000.00	5,000.00
540-0000-391251-000 OP TSF IN SOLID WASTE			-40.00			
0000 , 540 SOLID WASTE ENTERPRISE FUND						
Total Revenue	**903,897.00**	**731,847.00**	**865,239.00**		**762,985.00**	**797,624.00**
Total Expenditure						
Net	**903,897.00**	**731,847.00**	**865,239.00**		**762,985.00**	**797,624.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
4520 SOLID WASTE COLLECTION						
540 SOLID WASTE ENTERPRISE FUND						
Expenditure						
540-4520-511100-000 REGULAR EMPLOYEES	9,764.00	9,713.00	8,942.00	8	9,713.00	9,955.00
540-4520-512200-000 SOCIAL SECURITY	773.00	745.00	680.00	9	745.00	763.00
540-4520-512700-000 WORKERS COMPENSATION	1,121.00	2,250.00	2,251.00	0	2,250.00	2,750.00
540-4520-522110-000 DISPOSAL	7,257.00	6,000.00	6,537.00	-9	6,000.00	6,000.00
540-4520-522111-000 DISPOSAL-COUNTY-WIDE PICKI	554,413.00	580,888.00	482,810.00	17	580,888.00	588,888.00
540-4520-522320-000 RENTAL (EQUIP/VEH)	630.00		550.00		500.00	500.00
540-4520-531105-000 GENERAL SUPPLIES	117.00	200.00	123.00	38	200.00	200.00
540-4520-531201-000 ELECTRICITY	318.00	400.00	30.00	93	400.00	400.00
540-4520-531600-000 SMALL EQUIPMENT					300.00	300.00
4520 SOLID WASTE COLLECTION, 540 SOLID WASTE ENTERPRISE FUND						
Total Revenue						
Total Expenditure	**574,393.00**	**600,196.00**	**501,923.00**		**600,996.00**	**609,756.00**
Net	**-574,393.00**	**-600,196.00**	**-501,923.00**		**-600,996.00**	**-609,756.00**

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
4540 RECYCLABLES COLLECTIONS						
540 SOLID WASTE ENTERPRISE FUND						
Expenditure						
540-4540-511100-000 REGULAR EMPLOYEES	12,651.00	12,756.00	11,544.00	10	12,756.00	13,074.00
540-4540-512200-000 SOCIAL SECURITY	1,002.00	1,033.00	883.00	15	1,033.00	1,058.00
540-4540-512700-000 WORKERS COMPENSATION	1,121.00	2,250.00	2,251.00	0	2,250.00	2,250.00
540-4540-522110-000 DISPOSAL	23,129.00	26,000.00	20,635.00	21	26,000.00	30,000.00
540-4540-522320-000 RENTAL (EQUIP/VEH)	690.00	750.00	600.00	20	750.00	750.00
540-4540-531105-000 GENERAL SUPPLIES	259.00	250.00		100	250.00	250.00
540-4540-531201-000 ELECTRICITY-FIRE TOWER	228.00	350.00	216.00	38	350.00	350.00
540-4540-561000-000 DEPRECIATION EXPENSE	120.00					
4540 RECYCLABLES COLLECTIONS, 540 SOLID WASTE ENTERPRISE FUND						
Total Revenue						
Total Expenditure	**39,200.00**	**43,389.00**	**36,129.00**		**43,389.00**	**47,732.00**
Net	**-39,200.00**	**-43,389.00**	**-36,129.00**		**-43,389.00**	**-47,732.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
4560 CLOSURE & POST CLOSURE CA						
540 SOLID WASTE ENTERPRISE FUND						
Expenditure						
540-4560-511100-000 REGULAR EMPLOYEES	11,115.00	25,500.00	23,618.00	7	28,500.00	26,137.00
540-4560-512110-000 HEALTH INS ADMIN-	880.00	11,200.00	9,211.00	18	11,650.00	11,650.00
540-4560-512200-000 SOCIAL SECURITY	835.00	1,950.00	1,799.00	8	2,179.00	2,000.00
540-4560-512700-000 WORKER COMPENSATION		2,250.00	2,485.00	-10	2,485.00	2,500.00
540-4560-521204-000 ENGINEER/SURVEYER	428.00		594.00			
540-4560-521300-000 OTHER TECHNICAL	120,244.00	50,000.00	28,468.00	43	70,000.00	88,349.00
540-4560-522220-000 REPAIR & MAINT (EQUIP/VEH	2,132.00		4,428.00			
540-4560-522320-000 RENTAL (EQUIP/VEH)					1,000.00	1,000.00
540-4560-523500-000 TRAVEL-CLOSED LANDFILL	496.00				500.00	500.00
540-4560-523700-000 EDUCATION & TRAINING-CLOSI	650.00				650.00	
540-4560-531104-000 POSTAGE	15.00		15.00			
540-4560-531105-000 GENERAL SUPPLIES	1,049.00		3,435.00			
540-4560-531112-000 SUPPLIES-(HURRICANE)			1,087.00			
540-4560-531247-000 ELECTRIC-CLOSED LANDFILL	2,411.00	3,500.00	2,697.00	23	3,500.00	3,500.00
540-4560-531270-000 GAS/DIESEL/OIL					3,000.00	3,000.00
540-4560-531600-000 SMALL EQUIPMENT			1,440.00		1,500.00	1,500.00
540-4560-561000-000 DEPRECIATION EXPENSE	2,156.00					
4560 CLOSURE & POST CLOSURE CA, 540 SOLID WASTE ENTERPRISE FUND						
Total Revenue						

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
Total Expenditure	**142,411.00**	**94,400.00**	**79,277.00**		**124,964.00**	**140,136.00**
Net	**-142,411.00**	**-94,400.00**	**-79,277.00**		**-124,964.00**	**-140,136.00**
Report Total Revenue	903,897.00	731,847.00	865,239.00		762,985.00	797,624.00
Report Total Expenditure	756,004.00	737,985.00	617,329.00		769,349.00	797,624.00
Report Total Net	147,893.00	-6,138.00	247,910.00		-6,364.00	

Board of County Commissioners
Brooks County, Georgia

FY2019 PROPOSED BUDGET

Special Revenue Fund
581 – 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 - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
0000						
581 FIRE PROTECTION SERVICES						
Revenue						
581-0000-342209-000 FIRE PROTECTION FEES	431,098.00	359,218.00	495,852.00	-38	425,000.00	425,000.00
581-0000-361000-000 INTEREST REVENUE	5,592.00		3,777.00		6,000.00	6,000.00
581-0000-391326-000 CAPITAL CONTRIBUTIONS(CAP					97,713.00	98,654.00
0000 , 581 FIRE PROTECTION SERVICES						
Total Revenue	**436,690.00**	**359,218.00**	**499,629.00**		**528,713.00**	**529,654.00**
Total Expenditure						
Net	**436,690.00**	**359,218.00**	**499,629.00**		**528,713.00**	**529,654.00**

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3510 FIRE ADMINISTRATION						
581 FIRE PROTECTION SERVICES						
Expenditure						
581-3510-511100-000 REGULAR EMPLOYEES	3,850.00	32,000.00	2,692.00	92	35,000.00	35,875.00
581-3510-512110-000 HEALTH INS ADMIN-UNTEDHEA		11,200.00		100	11,650.00	11,650.00
581-3510-512200-000 EMPLOYMENT TAXES	295.00	2,448.00	204.00	92	2,677.00	2,743.00
581-3510-512700-000 WORKER COMPENSATION	2,572.00	2,000.00		100	2,500.00	2,500.00
581-3510-521300-000 OTHER TECHNICAL		700.00		100		
581-3510-522220-000 REPAIR & MAINT (EQUIP/VEH)	780.00	2,500.00		100	1,500.00	1,500.00
581-3510-522320-000 RENTAL (EQUIP & VEHIC)	1,629.00	1,800.00	493.00	73	1,800.00	1,800.00
581-3510-523101-000 PROPERTY INSURANCE	34,508.00				35,000.00	35,000.00
581-3510-523103-000 ACC & SICKNESS (VFIS)	6,720.00				18,000.00	18,000.00
581-3510-523201-000 TELEPHONE		1,200.00		100	1,200.00	1,200.00
581-3510-523202-000 CELL/MOB PHONES	528.00	650.00	317.00	51	650.00	650.00
581-3510-523500-000 TRAVEL	110.00	2,000.00	2,323.00	-16	2,500.00	2,500.00
581-3510-523600-000 DUES & FEES	14,400.00	150.00	18,755.00	-12,403	17,954.00	17,954.00
581-3510-523700-000 EDUCATION & TRAINING		1,000.00		100	1,000.00	1,000.00
581-3510-523989-000 PROGRAM/ACTIVITIES-FRE ADM	3,994.00	5,000.00	3,728.00	25	5,000.00	5,000.00
581-3510-531102-000 OFFICE SUPPLIES	43.00		150.00			
581-3510-531104-000 POSTAGE & FREIGHT		100.00		100	100.00	100.00
581-3510-531105-000 GENERAL SUPPLIES		2,000.00	441.00	78	2,000.00	2,000.00
581-3510-531106-000 CLEANING & JANITORIAL		750.00		100	750.00	750.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
581-3510-531107-000 UNIFORMS			414.00			
581-3510-531108-000 MISCELLANEOUS			-1,154.00			
581-3510-531270-000 GASOLINE/DIESEL/OIL		1,250.00		100	1,250.00	1,250.00
581-3510-531400-000 BOOKS & PERIODICALS		250.00		100	250.00	250.00
581-3510-574002-000 FIRE FEE REFUND			65.00			
3510 FIRE ADMINISTRATION, 581 FIRE PROTECTION SERVICES						
Total Revenue						
Total Expenditure	**69,429.00**	**66,998.00**	**28,428.00**		**140,781.00**	**141,722.00**
Net	**-69,429.00**	**-66,998.00**	**-28,428.00**		**-140,781.00**	**-141,722.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3520 FIRE FIGHTING						
581 FIRE PROTECTION SERVICES						
Expenditure						
581-3520-511100-000 REGULAR EMPLOYEES	80.00	3,379.00	6,138.00	-82		
581-3520-511200-000 TEMPORARY EMPLOYEES		56,160.00	36,563.00	35	56,160.00	56,160.00
581-3520-512110-000 HEALTH INS ADMIN-UNITEDHE/		1,867.00		100		
581-3520-512200-000 SOCIAL SECURITY		4,554.00	3,232.00	29	4,297.00	4,297.00
581-3520-512700-000 WORKER COMPENSATION		4,000.00	13,874.00	-247	15,000.00	15,000.00
581-3520-521300-000 OTHER TECHNICAL		750.00		100		
581-3520-521310-000 DRUG TESTING	92.00	250.00	174.00	30	250.00	250.00
581-3520-522110-003 DISPOSAL-EAST BRK VFD TROU	421.00					
581-3520-522220-000 REPAIR & MAINT (EQUIP/VEH)	50,074.00	45,000.00	45,706.00	-2	60,000.00	60,000.00
581-3520-522220-001 REPAIR & MAINT(EQUIP/VEH)-B	4,818.00					
581-3520-522220-002 REPAIR & MAINT(EQUIP/VEH)-D	883.00		418.00			
581-3520-522220-003 REPAIR & MAIN(EQUIP/VEH)-EA	14,645.00		384.00			
581-3520-522220-004 REPAIR & MAINT(EQUIP/VEH)N(	9,952.00		455.00			
581-3520-522220-006 REPAIR & MAINT (EQUIP/VEH)-S			687.00			
581-3520-522220-007 REPAIR & MAINT(EQUIP/VEH)-S(	2,768.00		3,464.00			
581-3520-522220-008 REPAIR & MAINT(EQUIP/VEH)-T.	2,739.00		6,505.00			
581-3520-522320-000 RENTAL (EQUIP/VEH)			923.00			
581-3520-523201-003 TELEPHONE-EASTBRK FIRE DEI	143.00				300.00	300.00
581-3520-523202-000 CELL/MOB PHONES	1,198.00	650.00	1,022.00	-57		

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
581-3520-523300-000 ADVERTISING -FIRE FIGHTER		250.00	87.00	65		
581-3520-523500-000 TRAVEL	110.00	2,000.00	120.00	94	1,500.00	1,500.00
581-3520-523600-001 DUES & FEES-BARWICK VFD	110.00		116.00		150.00	150.00
581-3520-523600-003 DUES & FEES-EAST BRK VFD	214.00		351.00		400.00	400.00
581-3520-523600-006 DUES & FEES-SANDHILL VFD	60.00		60.00			
581-3520-523700-000 EDUCATION & TRAINING		2,500.00	967.00	61	2,500.00	2,500.00
581-3520-523700-001 EDUCATION & TRAINING-BARW	72.00		74.00		125.00	125.00
581-3520-523700-003 EDUCATION & TRAINING-EASTI			64.00		125.00	125.00
581-3520-523700-008 EDUCATION & TRAINING-TALL(			222.00		125.00	125.00
581-3520-523850-006 CONTRACT LABOR-SANDHILL \	690.00	750.00		100	800.00	800.00
581-3520-523850-008 CONTRACT LABOR-TALLOKAS '	50.00				150.00	150.00
581-3520-523989-000 PROGRAMS/ACTIVITIES-FIREFI(	954.00	4,000.00	3,513.00	12	4,500.00	4,500.00
581-3520-531105-000 GENERAL SUPPLIES	7,685.00	3,500.00	15,981.00	-357	15,000.00	15,000.00
581-3520-531105-001 GENERAL SUPPLIES-BARWICKV	297.00	800.00	29.00	96	800.00	800.00
581-3520-531105-002 GENERAL SUPPLIES-DIXIE VFD		800.00	1,767.00	-121	1,500.00	1,500.00
581-3520-531105-003 GENERAL SUPPLIES-EASTBRK T	1,492.00	800.00	1,885.00	-136	1,500.00	1,500.00
581-3520-531105-004 GENERAL SUPPLIES-MORVEN		800.00	64.00	92	800.00	800.00
581-3520-531105-006 GENERAL SUPPLIES-SANDHILL\	272.00	800.00		100	400.00	400.00
581-3520-531105-007 GENERAL SUPPLIES-SOUTHBRK	243.00	800.00	386.00	52	800.00	800.00
581-3520-531105-008 GENERAL SUPPLIES-TALLOKAS	590.00	800.00	302.00	62	1,500.00	1,500.00
581-3520-531107-000 UNIFORMS	3,483.00	3,500.00	37,118.00	-961	5,000.00	5,000.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	%REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
581-3520-531107-003 UNIFORMS-EASTBRKS VFD	1,730.00					
581-3520-531108-000 MISCELLANEOUS	121.00					
581-3520-531112-000 SUPPLIES-(HURRICANE)			1,464.00			
581-3520-531202-006 UTILITES(WATER/SEWER)-SANE	51.00					
581-3520-531250-007 ELECTRIC SOUTH BRK VFD	88.00					
581-3520-531270-000 GASOLINE/DIESEL/OIL	14,941.00	10,500.00	18,063.00	-72	15,000.00	15,000.00
581-3520-531270-001 GASOLINE/DIESEL/OIL-BARWIC	18.00	750.00	111.00	85	750.00	750.00
581-3520-531270-002 GASOLINE/DIESEL/OIL-DIXIE	919.00	750.00	1,805.00	-141	750.00	750.00
581-3520-531270-003 GASOLINE/DIESEL/OIL-TROUPE	2,110.00	1,000.00	1,633.00	-63	2,000.00	2,000.00
581-3520-531270-004 GASOLINE/DIESEL/OIL-NORTHB	307.00	750.00	555.00	26	750.00	750.00
581-3520-531270-006 GASOLINE/DIESEL/OIL-SANDHI		450.00		100	400.00	400.00
581-3520-531270-007 GASOLINE/DIESEL/OIL-SOUTHB	295.00	750.00	516.00	31	750.00	750.00
581-3520-531270-008 GASOLINE/DIESEL/OIL-TALLOK	159.00	450.00	597.00	-33	1,000.00	1,000.00
581-3520-531400-000 BOOKS & PERIODICALS-FIREFI	2,267.00	1,000.00	255.00	75	1,500.00	1,500.00
581-3520-531600-000 SMALL EQUIPMENT	12,208.00	5,000.00	2,050.00	59	5,000.00	5,000.00
581-3520-531600-003 SMALL EQUIPMENT-EAST BRKS	919.00					
581-3520-542200-000 VEHICLES (CAPITAL PURCH)		30,000.00	50,000.00	-67	50,000.00	50,000.00
581-3520-542500-000 EQUIPMENT (CAPITAL PURCH)		50,000.00		100	20,000.00	20,000.00
581-3520-561000-000 DEPRECIATION EXPENSE	61,992.00					

3520 FIRE FIGHTING, 581 FIRE PROTECTION SERVICES

Total Revenue

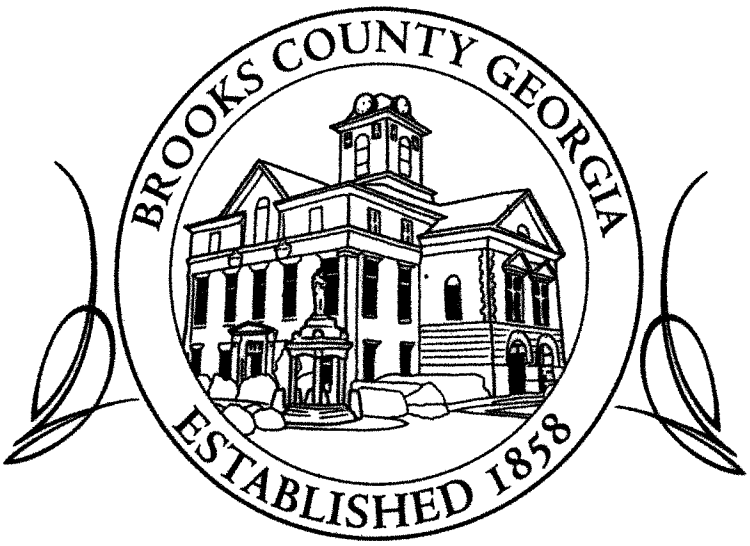
BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
Total Expenditure	**202,260.00**	**240,110.00**	**259,700.00**		**271,582.00**	**271,582.00**
Net	**-202,260.00**	**-240,110.00**	**-259,700.00**		**-271,582.00**	**-271,582.00**

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
3570 FIRE STATIONS & BLDG						
581 FIRE PROTECTION SERVICES						
Expenditure						
581-3570-521204-000 ENGINEER/SURVEYER		2,500.00		100	2,500.00	2,500.00
581-3570-522220-000 REPAIR & MAINT (EQUIP/VEH)	135.00	2,000.00	647.00	68	5,000.00	5,000.00
581-3570-522220-002 REPAIR & MANIT(EQUIP/VEH)-D	900.00		65.00			
581-3570-522220-003 REPAIR & MAINT (EQUIP/VEH)-E	895.00		3,066.00			
581-3570-522220-006 REPAIR & MAINT (EQUIP/VEH)-S			45.00			
581-3570-522220-007 REPAIR & MAINT(EQUIP/VEH)SC	1,560.00		45.00			
581-3570-522220-008 REPAIR & MAINT(EQUIP/VEH)-T			370.00			
581-3570-523860-000 EXTERMINATOR SERVICES	150.00	1,200.00	1,443.00	-20	1,800.00	1,800.00
581-3570-531105-000 GENERAL SUPPLIES	1,277.00	8,500.00	1,204.00	86	2,500.00	2,500.00
581-3570-531202-008 ELECTRIC-TALLOKAS VFD	316.00		23.00		350.00	350.00
581-3570-531210-002 PROPANE (DIXIE VFD)			725.00			
581-3570-531210-007 PROPANE (SOUTH BRKS VFD)			1,211.00			
581-3570-531210-008 PROPANE (TALLOKAS VFD)			408.00		800.00	800.00
581-3570-531212-002 PROPANE-DIXIE VFD	265.00	400.00		100	800.00	800.00
581-3570-531212-007 PROPANE-SOUTHBRK VFD	299.00	500.00		100	1,250.00	1,250.00
581-3570-531248-002 ELECTRIC-DIXIE FIRE STATION	584.00	600.00	497.00	17	400.00	400.00
581-3570-531248-003 ELECTRIC-EAST BRK FIRESTATI	946.00	1,200.00	1,718.00	-43	2,000.00	2,000.00
581-3570-531248-004 ELECTRIC-NORTHBRKMORVEN	2,397.00	3,000.00	1,693.00	44	2,500.00	2,500.00
581-3570-531248-005 ELECTRIC-(PAVO)		600.00	1,668.00	-178	1,750.00	1,750.00

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
581-3570-531248-006 ELECTRIC-(SANDHILL)	644.00	750.00	625.00	17	750.00	750.00
581-3570-531248-007 ELECTRIC-(SOUTHBRKS)	1,042.00	1,100.00	1,179.00	-7	1,250.00	1,250.00
581-3570-531248-008 ELECTRICK-(TALLOKAS)		600.00	262.00	56	600.00	600.00
581-3570-531248-012 ELECTRIC-FIRESTATION BURTO	681.00	750.00	1,289.00	-72	1,500.00	1,500.00
581-3570-531249-013 ELECTRICITY (1300)	1,406.00	1,500.00	184.00	88	600.00	600.00
581-3570-531251-000 ELECTRIC-FIRE ADMIN OFFICE			916.00			
581-3570-541100-012 LAND ACQUISTION COST		1,000.00		100		
581-3570-541300-000 BUILDING (CAPITAL PURCH)		15,000.00		100	15,000.00	15,000.00
581-3570-541300-014 CAPITAL-STATION 1400		25,000.00		100	75,000.00	75,000.00
3570 FIRE STATIONS & BLDG, 581 FIRE PROTECTION SERVICES						
Total Revenue						
Total Expenditure	**13,497.00**	**66,200.00**	**19,283.00**		**116,350.00**	**116,350.00**
Net	**-13,497.00**	**-66,200.00**	**-19,283.00**		**-116,350.00**	**-116,350.00**
Report Total Revenue	436,690.00	359,218.00	499,629.00		528,713.00	529,654.00
Report Total Expenditure	285,186.00	373,308.00	307,411.00		528,713.00	529,654.00
Report Total Net	151,504.00	-14,090.00	192,218.00			



Board of County Commissioners
Brooks County, Georgia

FY2019 PROPOSED BUDGET

Special Revenue Fund
590 - Recreation

Revenues & Expenditures

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

Commissioners

Joe Wingate, District 1
Willie Cody, District 3

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

James Maxwell, District 5

BROOKS COUNTY GA
ANNUAL BUDGET ESTIMATE - ALL
BP YEAR TO PROCESS: 2018 TO 2019

FY2019 BUDGET

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2016 - 2017	AMENDED BUDGET 2017 - 2018	ACTUAL 06/30/2018	% REM	REQUESTED 2018 - 2019	RECOMM 2018 - 2019
6110 COUNTY-WIDE RECREATION DE						
590 COUNTY WIDE RECREATION PROGRAM						
Revenue						
590-6110-337001-000 CITY OF QUITMAN FEES	75,000.00	65,000.00	43,750.00	33	70,625.00	70,625.00
590-6110-337002-000 BROOKS COUNTY FEES	62,812.00	72,000.00		100	78,125.00	78,125.00
Expenditure						
590-6110-522220-000 REPAIR & MAINT (EQUIP/VEH			17.00			
590-6110-522320-000 RENTAL (EQUIP/VEH)			381.00			
590-6110-523600-000 DUES AND FEES	130,000.00	13,000.00	119,167.00	-817	141,250.00	141,250.00
590-6110-531105-000 GENERAL SUPPLIES			156.00			
590-6110-531242-000 CITY OF QUITMAN UTILITIES	7,332.00	7,500.00	4,996.00	33	7,500.00	7,500.00
590-6110-531600-000 SMALL EQUIPMENT			3,430.00			
590-6110-542200-000 VEHICLES (CAP PURCH)-RECRE			26,040.00			
6110 COUNTY-WIDE RECREATION DE, 590 COUNTY WIDE RECREATION PROGRAM						
Total Revenue	**137,812.00**	**137,000.00**	**43,750.00**		**148,750.00**	**148,750.00**
Total Expenditure	**137,332.00**	**20,500.00**	**154,187.00**		**148,750.00**	**148,750.00**
Net	**480.00**	**116,500.00**	**-110,437.00**			
Report Total Revenue	137,813.00	137,000.00	43,751.00		148,750.00	148,750.00
Report Total Expenditure	137,332.00	20,500.00	154,187.00		148,750.00	148,750.00