COFFEE COUNTY BOARD OF COMMISSIONERS
Approved Budget
January 1, 2012 - December 31, 2012

	General Fund		Combined Special Revenue Funds
Proposed Revenues			
Taxes	10,386,000		6,705,000
Licenses and Permits	98,000		63,000
Intergovernmental Revenue	525,600		652,000
Charges for Services	1,406,000		605,000
Fines and Forfeitures	1,199,000		259,000
Investment Income	25,000		12,800
Miscellaneous Revenue	56,000		122,200
Other Financing Sources	295,000		310,000
Designated Fund Balance	507,000		491,000
Total Revenues	**$14,497,600**		**$9,220,000**
Proposed Expenditures			
General Government	1,869,900		0
Judicial	1,686,100		131,600
Public Safety	7,018,700		1,875,600
Public Works	2,759,400		0
Health and Welfare	222,900		0
Culture and Recreation	65,200		470,000
Housing and Development	167,400		110,800
Capital Outlay	0		6,502,000
Debt Service	338,000		0
Other Financing Uses	170,000		130,000
Contingency	200,000		0
Total Expenditures	**$14,497,600**		**$9,220,000**

Coffee County
2012 Proposed Special Revenue Fund Budgets

	SPLOST #3	SPLOST #4	SPLOST #5	Special Dist #1	911	Law Library	Sheriff's Narcotics	Sheriff's PAL	County Drug Abuse & Ed	Juvenile Serivce Fund	Sheriff's Commissary	Jail Fund	Sheriff k-9	Crime Victims Asst.	Fire Dept FEMA	Totals
Revenues																
Taxes		2,250,000	3,250,000	1,105,000			100,000									6,705,000
Interest Earned	5,000	1,000	1,000	1,200	1,800	300	100		200	100	100	1,000		1,000		12,800
Charges for Services					605,000											605,000
Fines						40,000			27,000	5,000		129,000		58,000		259,000
Licenses & Permits				63,000												63,000
Intergovernmental	600,000				52,000											652,000
Other								2,000			120,000		200			122,200
Total Revenues	**605,000**	**2,251,000**	**3,251,000**	**1,169,200**	**658,800**	**40,300**	**100,100**	**2,000**	**27,200**	**5,100**	**120,100**	**130,000**	**200**	**59,000**	**0**	**8,419,000**
Expenditures																
Personal Services																0
Other Services & Charges				1,347,900	886,000	40,300	100,100	2,000	27,200	5,100	120,100		200	59,000	100	2,588,000
Intergovernmental																0
Capital Outlay	1,000,000	2,251,000	3,251,000													6,502,000
Total Expenditures	**1,000,000**	**2,251,000**	**3,251,000**	**1,347,900**	**886,000**	**40,300**	**100,100**	**2,000**	**27,200**	**5,100**	**120,100**	**0**	**200**	**59,000**	**100**	**9,090,000**
Excess Rev Over/(Under) Exp	(395,000)	**0**	**0**	(178,700)	(227,200)	**0**	**0**	**0**	**0**	**0**	**0**	**130,000**	**0**	**0**	(100)	(671,000)
Other Financing Sources/Uses	0	0	0	170,000	140,000	0	0	0	0	0	0	(130,000)	0	0	0	180,000
Excess Rev Over/(Under) Exp & Other Scs	(395,000)	**0**	**0**	(8,700)	(87,200)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	(100)	(491,000)
Budgeted Fund Balance	(395,000)	**0**	**0**	(8,700)	(87,200)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	(100)	(491,000)