

Brooks County, Georgia  
 Summary of Annual Governmental Fund Budgets  
 For the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013

| <u>Fund</u>                          | <u>Revenues</u> | <u>Appropriations</u> |
|--------------------------------------|-----------------|-----------------------|
| General Fund                         |                 |                       |
| Revenues                             |                 |                       |
| Taxes                                | \$ 6,731,060    |                       |
| Licenses and Permits                 | \$ 65,500       |                       |
| Intergovernmental                    | \$ 84,045       |                       |
| Charges for Services                 | \$ 469,200      |                       |
| Fines and Forfeitures                | \$ 219,000      |                       |
| Investment                           | \$ -            |                       |
| Donations and Contributions          | \$ -            |                       |
| Miscellaneous                        | \$ 88,300       |                       |
| Other Financing Sources              | \$ 137,000      |                       |
| Expenditures                         |                 |                       |
| Legislative                          |                 | \$ 339,447            |
| Administrative                       |                 | \$ 244,217            |
| Elections                            |                 | \$ 174,350            |
| Tax Collecting                       |                 | \$ 215,998            |
| Tax Assessing                        |                 | \$ 214,995            |
| General Government Buildings         |                 | \$ 319,569            |
| Superior Court                       |                 | \$ 60,968             |
| Clerk of Superior Court              |                 | \$ 225,559            |
| District Attorney                    |                 | \$ 146,434            |
| State Court                          |                 | \$ 72,994             |
| Magistrate Court                     |                 | \$ 170,109            |
| Probate Court                        |                 | \$ 108,917            |
| Juvenile Court                       |                 | \$ 38,744             |
| Public Defender                      |                 | \$ 144,724            |
| Law Enforcement Administration       |                 | \$ 171,640            |
| Criminal Investigation               |                 | \$ 281,031            |
| Uniform Patrol                       |                 | \$ 770,715            |
| Jail Operations                      |                 | \$ 1,063,789          |
| Inmate Detail                        |                 | \$ 44,554             |
| Fire Administration                  |                 | \$ 119,936            |
| EMS Operations                       |                 | \$ 440,000            |
| Medical Examiner                     |                 | \$ 24,274             |
| Emergency Management                 |                 | \$ 19,000             |
| EMA-CERT Grant                       |                 | \$ 9,620              |
| Public Works Administration          |                 | \$ 106,026            |
| Highways and Streets                 |                 | \$ 1,246,724          |
| Maintenance Shop                     |                 | \$ 125,430            |
| Public Health Administration         |                 | \$ 50,000             |
| Adult Health                         |                 | \$ 10,500             |
| Indigent Health Care                 |                 | \$ 10,000             |
| Intergovernmental Welfare Assistance |                 | \$ 10,800             |
| Nutrition Program                    |                 | \$ 37,859             |
| Transportation                       |                 | \$ 10,000             |
| Recreation                           |                 | \$ 64,750             |
| Library Administration               |                 | \$ 43,909             |
| Agricultural Extension Service       |                 | \$ 152,060            |
| Forest Resources                     |                 | \$ 18,106             |
| Building Inspections                 |                 | \$ 55,957             |
| Planning and Zoning                  |                 | \$ 5,500              |
| Economic Development                 |                 | \$ 75,000             |
| Airport Authority                    |                 | \$ -                  |
| Debt Service                         |                 | \$ 56,016             |
| Other Use of Resources               |                 | \$ 293,883            |
|                                      |                 |                       |
| Total General Fund                   | \$ 7,794,105    | \$ 7,794,105          |

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|---------------------------------------|---------------------|-----------------------|
| Law Library Fund                      | \$ 7,090            | \$ 4,000              |
| Drug Seizure and Confiscated Property | \$ 4,000            | \$ 4,000              |
| Drug Abuse Treatment and Education    | \$ 90,122           | \$ 90,122             |
| Victim Witness Assistance             | \$ 62,624           | \$ 62,624             |
| Federal Seizure Fund                  | \$ 5,000            | \$ 5,000              |
| 911' Emergency Telephone Fund         | \$ 408,822          | \$ 408,822            |
| 10% Jail Construction and Staffing    | \$ 67,997           | \$ 67,997             |
|                                       | <hr/>               | <hr/>                 |
| Total Governmental Funds              | <u>\$ 8,439,761</u> | <u>\$ 8,436,671</u>   |