

County of Baker

FY 2015 BUDGET

Revenue: Fund 001

GENERAL FUND		FY 2015 BUDGET	FY 2014 BUDGET
311000	AD VALOREM TAXES	\$ 1,940,101	\$ 1,953,776
311100	DELINQUENT TAXES	\$ 100	\$ 100
312600	DISCRETIONARY SALES TAX	\$ 1,626,046	\$ 1,398,551
312610	POOLED DISCRET.SALES TAX	\$ 200,000	\$ 200,000
315000	LOCAL COMMUNIC.SERV.TAX	\$ 135,992	\$ 137,478
316000	LOCAL BUSINESS TAXES	\$ 15,000	\$ 15,000
322000	BUILDING PERMITS	\$ 65,000	\$ 53,380
322100	SURCHARGE/BLDG. DEPT.	\$ 3,000	\$ 3,000
323100	FRANCHISE FEES	\$ 650,000	\$ 650,000
333100	DOI/PILT/FEDERAL LANDS	\$ 116,458	\$ 116,458
333101	PRESERVATION 2000/PILT	\$ 129,783	\$ 129,783
334420	COA TRANSPORTATION FUNDS	\$ 2,029,776	\$ 2,029,776
334700	STATE AID LIBRARY	\$ 52,379	\$ 49,400
335120	COUNTY REVENUE SHARING	\$ 472,759	\$ 449,987
335130	INSURANCE AGENT'S LICENSE	\$ 30,000	\$ 30,000
335140	MOBILE HOME LICENSE	\$ 8,000	\$ 8,000
335150	ALCOHOL BEVERAGE LICENSE	\$ 2,700	\$ 2,700
335160	PARI-MUTUEL FUNDS	\$ 156,000	\$ 156,000
335180	HALF CENT SALES TAX	\$ 733,785	\$ 679,622
335182	SUPPLEMENTAL INMATE	\$ 22,254	\$ 21,696
335183	EMERGENCY HALF CENT TAX	\$ 890,594	\$ 791,303
335195	FISCALLY CONSTRAINED DIST	\$ 514,132	\$ 518,238
335198	AMENDMENT 1 OFFSET	\$ 660,171	\$ 660,171
341100	BOARD TECHNOLOGY FEES	\$ 22,000	\$ 22,000
342400	RESCUE FEES	\$ 925,000	\$ 450,000
346400	ANIMAL CONTROL FEES	\$ 15,000	\$ 15,000
347100	LIBRARY FINES	\$ 6,500	\$ 6,500
348480	TITLE IV-D CHILD SUPPORT	\$ 400	\$ 1,094
359100	CEB FINES	\$ 1,500	\$ 1,500
361100	INTEREST	\$ 20,000	\$ 20,000
362000	RENTALS	\$ 20,000	\$ 20,000
362003	RENTAL/POST OFFICE	\$ 125,491	\$ 125,491
365000	SALE OF SURPLUS PROPERTY	\$ 100	\$ 100
366100	DONATIONS - LIBRARY	\$ 1,728	\$ 1,728
366210	DONATIONS/ANIMAL CONTROL	\$ 2,400	\$ 2,500
367100	CONTRACTOR'S LICENSE	\$ 6,000	\$ 5,000
369000	MISCELLANEOUS REVENUES	\$ 5,000	\$ 5,000
369060	PRES DRUG CARD FEES	\$ 5,000	\$ 5,000
369101	PLANNING & ZONING FEES	\$ 25,000	\$ 25,000
369102	PLANS REVIEW	\$ 12,000	\$ 12,439
369200	INSURANCE REFUNDS	\$ 50,000	\$ 45,000
369300	MISCELLANEOUS REFUNDS	\$ 35,000	\$ 35,000

369330	POSTAGE REIMBURSEMENTS	\$	12,000	\$	12,000
386200	TRANS FR CLERK OF COURT	\$	50,000	\$	75,000
386700	TRANS FR TAX COLLECTOR	\$	85,000	\$	90,500
389910	LESS 5%	\$	-445,000	\$	-440,000
389920	CASH FORWARD	\$	1,723,628	\$	1,293,937
389941	CASH FORWARD - STATE AID	\$	35,165	\$	37,658
389950	CASH FORWD/WELLNESS FUNDS	\$	0	\$	10,000
389950	CASH FRWD/WELLNESS FUNDS	\$	0	\$	10,000
	FUND TOTAL	\$	13,192,942	\$	11,941,866

County of Baker

FY 2015 BUDGET

Revenue: Fund 103

ROAD & BRIDGE FUND		FY 2015 BUDGET	FY 2014 BUDGET
312300	ONE CENT GAS TAX	\$ 182,780	\$ 185,138
312400	LOCAL OPTION GAS TAX	\$ 884,125	\$ 895,348
312401	LOCAL ALT. USER FEE	\$ 300	\$ 300
333200	OKEFENOKEE REFUGE	\$ 9,463	\$ 9,463
333300	FOREST REVENUE	\$ 140,020	\$ 146,431
335490	COUNTY GAS TAX	\$ 334,208	\$ 322,755
335491	MOTOR FUEL USE TAX	\$ 1,500	\$ 1,500
335495	CONSTITUTIONAL FUEL TAX	\$ 758,252	\$ 732,233
337400	TOWN OF GLEN PAYMENT	\$ 5,205	\$ 10,411
361100	INTEREST	\$ 500	\$ 500
365000	SALE OF SURPLUS PROPERTY	\$ 560,000	\$ 0
365500	SCRAP SALES	\$ 500	\$ 500
369300	MISCELLANEOUS REFUNDS	\$ 90,000	\$ 90,000
389910	LESS 5%	\$ -119,148	\$ -119,372
389920	CASH FORWARD	\$ 370,871	\$ 300,000
	FUND TOTAL	\$ 3,218,576	\$ 2,575,207

County of Baker

FY 2015 BUDGET

Revenue: Fund 104

FINE & FORFEITURE FUND		FY 2015 BUDGET	FY 2014 BUDGET
311000	AD VALOREM TAXES	\$ 3,346,882	\$ 3,369,342
311100	DELINQUENT TAXES	\$ 100	\$ 100
337200	CITY OF MACCLENNY/POL.PRO	\$ 686,725	\$ 736,719
341520	SHERIFF'S FEES	\$ 50,000	\$ 50,000
348220	FF-DOMESTIC VIOLENCE	\$ 3,000	\$ 3,000
361100	INTEREST	\$ 5,000	\$ 5,000
369000	MISCELLANEOUS REVENUES	\$ 7,500	\$ 7,500
369300	MISCELLANEOUS REFUNDS	\$ 15,000	\$ 15,000
381000	INTER FUND TRANSFER	\$ 4,222,571	\$ 3,522,453
386400	TRANS FR SHERIFF	\$ 5,000	\$ 5,000
389910	LESS 5%	\$ -169,945	\$ -164,530
389920	CASH FORWARD	\$ 0	\$ 250,000
	FUND TOTAL	\$ 8,171,833	\$ 7,799,584

County of Baker

FY 2015 BUDGET

Revenue: Fund 105

FIRE DEPARTMENT FUND		FY 2015 BUDGET	FY 2014 BUDGET
325100	ASSESSMENTS	\$ 206,934	\$ 205,148
325101	DELINQUENT ASSESSMENTS	\$ 100	\$ 100
334100	VFA GRANT	\$ 250	\$ 0
361100	INTEREST	\$ 100	\$ 250
365000	SALE OF SURPLUS PROPERTY	\$ 0	\$ 100
369000	MISCELLANEOUS REVENUES	\$ 500	\$ 500
381000	INTER FUND TRANSFER	\$ 0	\$ 27,988
389910	LESS 5%	\$ -10,322	\$ -10,175
389920	CASH FORWARD	\$ 29,299	\$ 0
	FUND TOTAL	\$ 226,861	\$ 223,911

County of Baker

FY 2015 BUDGET

Revenue: Fund 1055

NATIONAL FOREST/TITLE III	FY 2015 BUDGET	FY 2014 BUDGET
333350 TITLE III/NATIONAL FOREST	\$ 23000	\$ 24118
361100 INTEREST	\$ 1000	\$ 0
389943 CASH FORWARD-TITLE III	\$ 345000	\$ 325882
FUND TOTAL	\$ 369000	\$ 350000

County of Baker
FY 2015 BUDGET

Revenue: Fund 110

HEALTH REIMBURSEMENT FUND	FY 2015 BUDGET	FY 2014 BUDGET
361100 INTEREST	\$ 516	\$ 675
369800 HRA CONTRIBUTIONS	\$ 107040	\$ 59500
389920 CASH FORWARD	\$ 190000	\$ 210150
FUND TOTAL	\$ 297556	\$ 270325

County of Baker
FY 2015 BUDGET

Revenue: Fund 111

CIVIC CENTER PROJECT FUND	FY 2015 BUDGET	FY 2014 BUDGET
319000 TOURIST TAX	\$ 27000	\$ 31000
361100 INTEREST	\$ 1200	\$ 1160
389910 LESS 5%	\$ -1410	\$ -1550
389920 CASH FORWARD	\$ 398000	\$ 380670
FUND TOTAL	\$ 424790	\$ 411280

County of Baker
FY 2015 BUDGET

Revenue: Fund 112

LAW LIBRARY TRUST FUND	FY 2015 BUDGET	FY 2014 BUDGET
348155 ADDT'L COURT COST/ST 939.	\$ 13000	\$ 13000
361100 INTEREST	\$ 100	\$ 100
FUND TOTAL	\$ 13100	\$ 13100

County of Baker
FY 2015 BUDGET

Revenue: Fund 113

LEGAL AID TRUST FUND	FY 2015 BUDGET	FY 2014 BUDGET
348155 ADDT'L COURT COST/ST 939.	\$ 13000	\$ 13000
361100 INTEREST	\$ 100	\$ 100
FUND TOTAL	\$ 13100	\$ 13100

County of Baker
FY 2015 BUDGET

Revenue: Fund 114

JUVENILE TRUST FUND	FY 2015 BUDGET	FY 2014 BUDGET
348155 ADDT'L COURT COST/ST 939.	\$ 13000	\$ 13000
361100 INTEREST	\$ 100	\$ 100
FUND TOTAL	\$ 13100	\$ 13100

County of Baker
FY 2015 BUDGET

Revenue: Fund 115

CRIME PREVENTION T.F.	FY 2015 BUDGET	FY 2014 BUDGET
348130 COUNTY CRIM COURT COSTS	\$ 13000	\$ 13000
361100 INTEREST	\$ 300	\$ 300
FUND TOTAL	\$ 13300	\$ 13300

County of Baker
FY 2015 BUDGET

Revenue: Fund 116

SOLID WASTE	FY 2015 BUDGET	FY 2014 BUDGET
325100 ASSESSMENTS	\$ 370315	\$ 366740
325101 DELINQUENT ASSESSMENTS	\$ 100	\$ 100
334340 SMALL COUNTY GRANT	\$ 90909	\$ 90909
361100 INTEREST	\$ 500	\$ 500
365000 SALE OF SURPLUS PROPERTY	\$ 100	\$ 100
365500 SCRAP SALES	\$ 100	\$ 100
369300 MISCELLANEOUS REFUNDS	\$ 15000	\$ 15000
369350 NEW RIVER REIMBURSEMENT	\$ 230000	\$ 235000
381700 TRANSFER FROM GEN. REV.	\$ 90075	\$ 0
389910 LESS 5%	\$ -19140	\$ -18250
389920 CASH FORWARD	\$ 27000	\$ 44216
FUND TOTAL	\$ 804959	\$ 734415

County of Baker
FY 2015 BUDGET

Revenue: Fund 117

ALCOHOL/DRUG ABUSE TRUST	FY 2015 BUDGET	FY 2014 BUDGET
348140 ADDITIONAL COURT COSTS	\$ 20000	\$ 20000
FUND TOTAL	\$ 20000	\$ 20000

County of Baker
FY 2015 BUDGET

Revenue: Fund 119

COURT FACILITY FUND	FY 2015 BUDGET	FY 2014 BUDGET
348150 CR TRAFF CR IMP ORD#04-36	\$ 3000	\$ 3000
348535 TRAFFIC COURT IMPROVEMENT	\$ 45000	\$ 45000
348550 CIR CRT IMP F.S. 938.18	\$ 300	\$ 300
361100 INTEREST	\$ 1500	\$ 1500
389920 CASH FORWARD	\$ 390000	\$ 375000
FUND TOTAL	\$ 439800	\$ 424800

County of Baker
FY 2015 BUDGET

Revenue: Fund 120

DRIVERS ED TRUST FUND	FY 2015 BUDGET	FY 2014 BUDGET
348540 ADDITIONAL COURT COSTS	\$ 20000	\$ 20000
361100 INTEREST	\$ 0	\$ 10
FUND TOTAL	\$ 20000	\$ 20010

County of Baker
FY 2015 BUDGET

Revenue: Fund 121

SPECIAL LAW ENFORCEMENT	FY 2015 BUDGET	FY 2014 BUDGET
358200 SEIZED ASSETS	\$ 25000	\$ 25000
361100 INTEREST	\$ 100	\$ 100
389920 CASH FORWARD	\$ 19700	\$ 0
FUND TOTAL	\$ 44800	\$ 25100

County of Baker
FY 2015 BUDGET

Revenue: Fund 122

SHIP FUND	FY 2015 BUDGET	FY 2014 BUDGET
334500 GRANT FUNDS/STATE	\$ 350000	\$ 350000
361100 INTEREST	\$ 1000	\$ 0
389920 CASH FORWARD	\$ 703015	\$ 403000
FUND TOTAL	\$ 1054015	\$ 753000

County of Baker
FY 2015 BUDGET

Revenue: Fund 133

BOATING IMPROVEMENT FUND	FY 2015 BUDGET	FY 2014 BUDGET
334730 BOATING IMPROVEMENT FUNDS	\$ 8000	\$ 8200
361100 INTEREST	\$ 120	\$ 0
389930 CASH FORW-VESSELL FEES	\$ 75900	\$ 75850
FUND TOTAL	\$ 84020	\$ 84050

County of Baker
FY 2015 BUDGET

Revenue: Fund 139

COURT INNOVATIONS TRUST	FY 2015 BUDGET	FY 2014 BUDGET
348155 ADDT'L COURT COST/ST 939.	\$ 7000	\$ 10000
361100 INTEREST	\$ 200	\$ 200
381001 TRANSFER IN	\$ 21200	\$ 20000
389920 CASH FORWARD	\$ 60800	\$ 35000
FUND TOTAL	\$ 89200	\$ 65200

County of Baker
FY 2015 BUDGET

Revenue: Fund 166

12.50 SC FUND	FY 2015 BUDGET	FY 2014 BUDGET
361100 INTEREST	\$ 100	\$ 100
363221 911 - 12.50 SURCHARGE	\$ 30000	\$ 30000
389920 CASH FORWARD	\$ 5000	\$ 35000
FUND TOTAL	\$ 35100	\$ 65100

County of Baker
FY 2015 BUDGET

Revenue: Fund 170

STATE COURT GRANT	FY 2015 BUDGET	FY 2014 BUDGET
361100 INTEREST	\$ 2000	\$ 3000
389920 CASH FORWARD	\$ 698000	\$ 697000
FUND TOTAL	\$ 700000	\$ 700000

County of Baker
FY 2015 BUDGET

Revenue: Fund 180

IMPACT FEE TRUST FUND	FY 2015 BUDGET	FY 2014 BUDGET
341300 ADMINISTRATIVE FEES	\$ 1350	\$ 0
361100 INTEREST	\$ 20	\$ 220
389920 CASH FORWARD	\$ 3500	\$ 71100
FUND TOTAL	\$ 4870	\$ 71320

County of Baker
FY 2015 BUDGET

Revenue: Fund 600

ROAD PAVING FUND	FY 2015 BUDGET	FY 2014 BUDGET
334491 SCRAP CR 228	\$ 800000	\$ 0
334492 SCRAP CR 229	\$ 550000	\$ 0
334493 SCRAP CR 23D	\$ 330000	\$ 0
334494 CIGP MIDPOINT PRKWY	\$ 650000	\$ 0
381000 INTER FUND TRANSFER	\$ 205000	\$ 0
FUND TOTAL	\$ 2535000	\$ 0
REVENUE TOTAL	\$ 31785922	\$ 26587768

County of Baker

FY 2015 BUDGET

Expenditures: Fund 001

COUNTY COMMISSIONERS		FY 2015 BUDGET	FY 2014 BUDGET
51100	EXECUTIVE SALARIES	\$ 147,200	\$ 147,200
51200	REGULAR SALARIES/WAGES	\$ 112,640	\$ 144,540
52100	FICA TAXES	\$ 19,878	\$ 22,318
52200	RETIREMENT - FRS	\$ 82,460	\$ 67,247
52300	HEALTH INSURANCE	\$ 52,582	\$ 45,002
52302	HRA CONTRIBUTION	\$ 50,000	\$ 50,000
52400	WORKER'S COMP	\$ 91,000	\$ 125,000
52500	UNEMPLOYMENT INSURANCE	\$ 5,000	\$ 5,000
	TOTAL PERSONNEL SERVICES	\$ 560,760	\$ 606,307
53100	PROFESSIONAL SERVICES	\$ 16,500	\$ 16,500
53200	ACCOUNTING & AUDITING	\$ 94,300	\$ 94,300
54000	TRAVEL AND PER DIEM	\$ 1,500	\$ 4,000
54100	COMMUNICATIONS	\$ 20,000	\$ 20,000
54200	POSTAGE	\$ 10,000	\$ 13,000
54301	ELECTRIC	\$ 20,000	\$ 20,000
54302	WATER	\$ 1,200	\$ 1,200
54303	UTILITIES/GAS	\$ 200	\$ 200
54400	RENTALS AND LEASES	\$ 4,000	\$ 4,000
54500	INSURANCE	\$ 120,000	\$ 150,000
54600	REPAIRS AND MAINTENANCE	\$ 20,000	\$ 21,000
54602	VEHICLE REPAIRS & MAINT.	\$ 500	\$ 500
54901	ADVERTISING	\$ 1,500	\$ 1,000
54910	REFUNDS	\$ 0	\$ 2,000
55100	OFFICE SUPPLIES	\$ 1,500	\$ 1,500
55210	OPERATING SUPPLIES	\$ 6,000	\$ 7,000
55211	FUEL	\$ 500	\$ 600
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 15,000	\$ 9,000
55500	TRAINING	\$ 400	\$ 400
	TOTAL OPERATING	\$ 333,100	\$ 366,200
56400	EQUIPMENT	\$ 0	\$ 5,000
	TOTAL CAPITAL	\$ 0	\$ 5,000
	DEPARTMENT TOTAL	\$ 893,860	\$ 977,507

County of Baker

FY 2015 BUDGET

Expenditures: Fund 001

CLERK TO BOARD		FY 2015 BUDGET	FY 2014 BUDGET
59180	TRANS/CONSTIT. OFFICER	\$ 97,467	\$ 78,059
	TOTAL OTHER	\$ 97,467	\$ 78,059
	DEPARTMENT TOTAL	\$ 97,467	\$ 78,059

County of Baker

FY 2015 BUDGET

Expenditures: Fund 001

HUMAN RESOURCES		FY 2015 BUDGET	FY 2014 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 44,310	\$ 43,019
51400	OVERTIME	\$ 4,000	\$ 0
52100	FICA TAXES	\$ 3,696	\$ 3,291
52200	RETIREMENT - FRS	\$ 3,527	\$ 2,990
52300	HEALTH INSURANCE	\$ 5,981	\$ 13,550
	TOTAL PERSONNEL SERVICES	\$ 61,514	\$ 62,850
	DEPARTMENT TOTAL	\$ 61,514	\$ 62,850

County of Baker

FY 2015 BUDGET

Expenditures: Fund 001

FINANCE AND BUDGET		FY 2015 BUDGET	FY 2014 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 67,178	\$ 76,391
52100	FICA TAXES	\$ 5,139	\$ 5,844
52200	RETIREMENT - FRS	\$ 7,225	\$ 8,007
52300	HEALTH INSURANCE	\$ 15,520	\$ 19,491
	TOTAL PERSONNEL SERVICES	\$ 95,062	\$ 109,733
55100	OFFICE SUPPLIES	\$ 800	\$ 800
55210	OPERATING SUPPLIES	\$ 71,155	\$ 0
	TOTAL OPERATING	\$ 71,955	\$ 800
	DEPARTMENT TOTAL	\$ 167,017	\$ 110,533

County of Baker

FY 2015 BUDGET

Expenditures: Fund 001

PROPERTY APPRAISER	FY 2015 BUDGET	FY 2014 BUDGET
54600 REPAIRS AND MAINTENANCE	\$ 500	\$ 500
55100 OFFICE SUPPLIES	\$ 500	\$ 500
55210 OPERATING SUPPLIES	\$ 2000	\$ 2000
TOTAL OPERATING	\$ 3000	\$ 3000
59180 TRANS/CONSTIT. OFFICER	\$ 592374	\$ 562698
TOTAL OTHER	\$ 592374	\$ 562698
DEPARTMENT TOTAL	\$ 595374	\$ 565698

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

TAX COLLECTOR	FY 2015 BUDGET	FY 2014 BUDGET
54301 ELECTRIC	\$ 21000	\$ 21000
54302 WATER	\$ 1600	\$ 1600
54600 REPAIRS AND MAINTENANCE	\$ 1000	\$ 1000
TOTAL OPERATING	\$ 23600	\$ 23600
59180 TRANS/CONSTIT. OFFICER	\$ 425000	\$ 398572
TOTAL OTHER	\$ 425000	\$ 398572
DEPARTMENT TOTAL	\$ 448600	\$ 422172

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

TRANS FACILITY GRANT	FY 2015 BUDGET	FY 2014 BUDGET
53400 OTHER CONTRACTUAL	\$ 2029776	\$ 2029776
TOTAL OPERATING	\$ 2029776	\$ 2029776
TOTAL CAPITAL	\$ 0	\$ 0
DEPARTMENT TOTAL	\$ 2029776	\$ 2029776

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

STATE ATTORNEY EXPENSES	FY 2015 BUDGET	FY 2014 BUDGET
53400 OTHER CONTRACTUAL	\$ 1850	\$ 1850
54100 COMMUNICATIONS	\$ 1025	\$ 1025
55215 CIRCUIT-PRO RATA SHARE	\$ 19530	\$ 19530
TOTAL OPERATING	\$ 22405	\$ 22405
DEPARTMENT TOTAL	\$ 22405	\$ 22405

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

PUBLIC DEFENDER EXPENSES	FY 2015 BUDGET	FY 2014 BUDGET
54100 COMMUNICATIONS	\$ 1200	\$ 1200
54301 ELECTRIC	\$ 3000	\$ 3000
54302 WATER	\$ 600	\$ 600
54603 EQUIPMENT REPAIRS & MAINT	\$ 1745	\$ 1745
54615 BUILDING MAINTENANCE	\$ 500	\$ 500
55210 OPERATING SUPPLIES	\$ 2500	\$ 2500
55215 CIRCUIT-PRO RATA SHARE	\$ 3911	\$ 3903
TOTAL OPERATING	\$ 13456	\$ 13448
56400 EQUIPMENT	\$ 2500	\$ 2500
TOTAL CAPITAL	\$ 2500	\$ 2500
DEPARTMENT TOTAL	\$ 15956	\$ 15948

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

LEGAL COUNSEL	FY 2015 BUDGET	FY 2014 BUDGET
53100 PROFESSIONAL SERVICES	\$ 54000	\$ 54000
TOTAL OPERATING	\$ 54000	\$ 54000
DEPARTMENT TOTAL	\$ 54000	\$ 54000

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

COMPREHENSIVE PLANNING	FY 2015 BUDGET	FY 2014 BUDGET
53100 PROFESSIONAL SERVICES	\$ 10506	\$ 10506
TOTAL OPERATING	\$ 10506	\$ 10506
DEPARTMENT TOTAL	\$ 10506	\$ 10506

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

CLERK OF CIRCUIT COURT	FY 2015 BUDGET	FY 2014 BUDGET
54100 COMMUNICATIONS	\$ 3000	\$ 3000
TOTAL OPERATING	\$ 3000	\$ 3000
DEPARTMENT TOTAL	\$ 3000	\$ 3000

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

SUPERVISOR OF ELECTIONS	FY 2015 BUDGET	FY 2014 BUDGET
54600 REPAIRS AND MAINTENANCE	\$ 2000	\$ 2000
TOTAL OPERATING	\$ 2000	\$ 2000
59180 TRANS/CONSTIT. OFFICER	\$ 377372	\$ 357500
TOTAL OTHER	\$ 377372	\$ 357500
DEPARTMENT TOTAL	\$ 379372	\$ 359500

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

COURTHOUSE EXPENSES	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 25074	\$ 24250
52100 FICA TAXES	\$ 1918	\$ 1855
52200 RETIREMENT - FRS	\$ 1831	\$ 1686
TOTAL PERSONNEL SERVICES	\$ 28823	\$ 27791
54100 COMMUNICATIONS	\$ 470	\$ 400
54301 ELECTRIC	\$ 70000	\$ 75000
54302 WATER	\$ 1680	\$ 1750
54400 RENTALS AND LEASES	\$ 1235	\$ 1235
54600 REPAIRS AND MAINTENANCE	\$ 45000	\$ 40000
55210 OPERATING SUPPLIES	\$ 8500	\$ 8500
TOTAL OPERATING	\$ 126885	\$ 126885
DEPARTMENT TOTAL	\$ 155708	\$ 154676

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

FACILITIES MAINTENANCE	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 57892	\$ 88372
52100 FICA TAXES	\$ 4429	\$ 6761
52200 RETIREMENT - FRS	\$ 4226	\$ 6172
52300 HEALTH INSURANCE	\$ 27143	\$ 19530
TOTAL PERSONNEL SERVICES	\$ 93690	\$ 120835
54100 COMMUNICATIONS	\$ 750	\$ 750
54302 WATER	\$ 500	\$ 440
54400 RENTALS AND LEASES	\$ 350	\$ 350
54600 REPAIRS AND MAINTENANCE	\$ 15000	\$ 15000
54602 VEHICLE REPAIRS & MAINT.	\$ 500	\$ 500
55210 OPERATING SUPPLIES	\$ 1500	\$ 1800
55211 FUEL	\$ 2500	\$ 3500
TOTAL OPERATING	\$ 21100	\$ 22340
TOTAL CAPITAL	\$ 0	\$ 0
DEPARTMENT TOTAL	\$ 114790	\$ 143175

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

CIRCUIT COURT/PRO-RATA	FY 2015 BUDGET	FY 2014 BUDGET
54100 COMMUNICATIONS	\$ 300	\$ 300
55215 CIRCUIT-PRO RATA SHARE	\$ 53402	\$ 54012
TOTAL OPERATING	\$ 53702	\$ 54312
DEPARTMENT TOTAL	\$ 53702	\$ 54312

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

GUARDIAN AD LITEM	FY 2015 BUDGET	FY 2014 BUDGET
54100 COMMUNICATIONS	\$ 800	\$ 960
TOTAL OPERATING	\$ 800	\$ 960
DEPARTMENT TOTAL	\$ 800	\$ 960

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

BUILDING DEPARTMENT	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 121224	\$ 119900
52100 FICA TAXES	\$ 9274	\$ 9172
52200 RETIREMENT - FRS	\$ 8849	\$ 8333
52300 HEALTH INSURANCE	\$ 11887	\$ 11922
TOTAL PERSONNEL SERVICES	\$ 151234	\$ 149327
54000 TRAVEL AND PER DIEM	\$ 0	\$ 100
54100 COMMUNICATIONS	\$ 200	\$ 1200
54200 POSTAGE	\$ 150	\$ 50
54301 ELECTRIC	\$ 5000	\$ 5500
54302 WATER	\$ 500	\$ 700
54400 RENTALS AND LEASES	\$ 1500	\$ 2500
54600 REPAIRS AND MAINTENANCE	\$ 250	\$ 250
54602 VEHICLE REPAIRS & MAINT.	\$ 1000	\$ 1000
54901 ADVERTISING	\$ 25	\$ 25
54910 REFUNDS	\$ 0	\$ 1500
55100 OFFICE SUPPLIES	\$ 300	\$ 250
55210 OPERATING SUPPLIES	\$ 1250	\$ 1500
55211 FUEL	\$ 4000	\$ 5800
55400 BOOKS,PUBS,MEMBERSHIPS	\$ 1200	\$ 200
55500 TRAINING	\$ 1000	\$ 500
TOTAL OPERATING	\$ 16375	\$ 21075
DEPARTMENT TOTAL	\$ 167609	\$ 170402

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

PLANNING & ZONING DEPT.	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 84070	\$ 69000
52100 FICA TAXES	\$ 6431	\$ 5279
52200 RETIREMENT - FRS	\$ 6137	\$ 4796
52300 HEALTH INSURANCE	\$ 5944	\$ 5941
TOTAL PERSONNEL SERVICES	\$ 102582	\$ 85016
53100 PROFESSIONAL SERVICES	\$ 2000	\$ 2000
54100 COMMUNICATIONS	\$ 0	\$ 500
54200 POSTAGE	\$ 300	\$ 500
54901 ADVERTISING	\$ 2000	\$ 2000
54910 REFUNDS	\$ 0	\$ 1000
55100 OFFICE SUPPLIES	\$ 250	\$ 250
55210 OPERATING SUPPLIES	\$ 300	\$ 300
55500 TRAINING	\$ 500	\$ 500
TOTAL OPERATING	\$ 5350	\$ 7050
TOTAL CAPITAL	\$ 0	\$ 0
DEPARTMENT TOTAL	\$ 107932	\$ 92066

County of Baker
 FY 2015 BUDGET

Expenditures: Fund 001

EMS TRANSPORT	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 242000	\$ 228050
51400 OVERTIME	\$ 62000	\$ 34950
52100 FICA TAXES	\$ 23256	\$ 22415
52200 RETIREMENT - FRS	\$ 55910	\$ 48312
52300 HEALTH INSURANCE	\$ 83924	\$ 80933
TOTAL PERSONNEL SERVICES	\$ 467090	\$ 414660
53400 OTHER CONTRACTUAL	\$ 27730	\$ 27730
54400 RENTALS AND LEASES	\$ 300	\$ 300
54602 VEHICLE REPAIRS & MAINT.	\$ 5000	\$ 3000
54910 REFUNDS	\$ 0	\$ 500
55210 OPERATING SUPPLIES	\$ 10000	\$ 10000
55211 FUEL	\$ 27000	\$ 27000
55500 TRAINING	\$ 800	\$ 800
TOTAL OPERATING	\$ 70830	\$ 69330
56400 EQUIPMENT	\$ 5000	\$ 5000
56452 OFFICE FURNITURE	\$ 1500	\$ 2000
TOTAL CAPITAL	\$ 6500	\$ 7000
DEPARTMENT TOTAL	\$ 544420	\$ 490990

County of Baker
 FY 2015 BUDGET

Expenditures: Fund 001

EMERGENCY MEDICAL SERVICE	FY 2015 BUDGET	FY 2014 BUDGET
51100 EXECUTIVE SALARIES	\$ 14500	\$ 14000
TOTAL CAPITAL	\$ 14500	\$ 14000
51200 REGULAR SALARIES/WAGES	\$ 353000	\$ 340000
51400 OVERTIME	\$ 150000	\$ 150620
52100 FICA TAXES	\$ 38480	\$ 38325
52200 RETIREMENT - FRS	\$ 97685	\$ 91785
52300 HEALTH INSURANCE	\$ 144074	\$ 133504
TOTAL PERSONNEL SERVICES	\$ 783239	\$ 754234
53400 OTHER CONTRACTUAL	\$ 28000	\$ 26270
54000 TRAVEL AND PER DIEM	\$ 0	\$ 600
54100 COMMUNICATIONS	\$ 3500	\$ 3000
54200 POSTAGE	\$ 250	\$ 250
54301 ELECTRIC	\$ 13000	\$ 13000
54302 WATER	\$ 1600	\$ 1600
54303 UTILITIES/GAS	\$ 2000	\$ 3000
54400 RENTALS AND LEASES	\$ 1000	\$ 1500
54600 REPAIRS AND MAINTENANCE	\$ 13000	\$ 13000
54602 VEHICLE REPAIRS & MAINT.	\$ 18000	\$ 18000
54910 REFUNDS	\$ 0	\$ 3000
55100 OFFICE SUPPLIES	\$ 1000	\$ 1000
55210 OPERATING SUPPLIES	\$ 42000	\$ 40000
55211 FUEL	\$ 30000	\$ 28000
55400 BOOKS,PUBS,MEMBERSHIPS	\$ 750	\$ 750
55500 TRAINING	\$ 2000	\$ 2000
TOTAL OPERATING	\$ 156100	\$ 154970
56300 IMPROVEMENTS	\$ 3000	\$ 3000
56400 EQUIPMENT	\$ 5000	\$ 5000
56452 OFFICE FURNITURE	\$ 2000	\$ 2000
TOTAL CAPITAL	\$ 10000	\$ 10000
DEPARTMENT TOTAL	\$ 963839	\$ 933204

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

EXTENSION SERVICE	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 100491	\$ 106125
51300 OPS SALARIES	\$ 736	\$ 0
52100 FICA TAXES	\$ 7744	\$ 8119
52200 RETIREMENT - FRS	\$ 7390	\$ 7376
52300 HEALTH INSURANCE	\$ 13551	\$ 16520
TOTAL PERSONNEL SERVICES	\$ 129912	\$ 138140
54000 TRAVEL AND PER DIEM	\$ 6000	\$ 6000
54100 COMMUNICATIONS	\$ 4340	\$ 3100
54303 UTILITIES/GAS	\$ 0	\$ 500
54400 RENTALS AND LEASES	\$ 2400	\$ 2400
54600 REPAIRS AND MAINTENANCE	\$ 1000	\$ 1000
54602 VEHICLE REPAIRS & MAINT.	\$ 500	\$ 500
55100 OFFICE SUPPLIES	\$ 750	\$ 1000
55210 OPERATING SUPPLIES	\$ 750	\$ 750
55211 FUEL	\$ 1000	\$ 1000
55400 BOOKS,PUBS,MEMBERSHIPS	\$ 500	\$ 500
55500 TRAINING	\$ 1300	\$ 1300
TOTAL OPERATING	\$ 18540	\$ 18050
DEPARTMENT TOTAL	\$ 148452	\$ 156190

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

AG CENTER	FY 2015 BUDGET	FY 2014 BUDGET
51300 OPS SALARIES	\$ 2500	\$ 2500
TOTAL PERSONNEL SERVICES	\$ 2500	\$ 2500
54301 ELECTRIC	\$ 11500	\$ 11500
54302 WATER	\$ 3500	\$ 3500
54615 BUILDING MAINTENANCE	\$ 10000	\$ 5000
54910 REFUNDS	\$ 0	\$ 1000
55210 OPERATING SUPPLIES	\$ 1000	\$ 1300
TOTAL OPERATING	\$ 26000	\$ 22300
DEPARTMENT TOTAL	\$ 28500	\$ 24800

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

SOIL CONSERVATION SERVICE	FY 2015 BUDGET	FY 2014 BUDGET
54000 TRAVEL AND PER DIEM	\$ 0	\$ 200
54100 COMMUNICATIONS	\$ 0	\$ 500
54200 POSTAGE	\$ 0	\$ 100
54600 REPAIRS AND MAINTENANCE	\$ 0	\$ 150
55100 OFFICE SUPPLIES	\$ 0	\$ 250
55210 OPERATING SUPPLIES	\$ 0	\$ 300
55400 BOOKS,PUBS,MEMBERSHIPS	\$ 550	\$ 550
55500 TRAINING	\$ 0	\$ 400
TOTAL OPERATING	\$ 550	\$ 2450
DEPARTMENT TOTAL	\$ 550	\$ 2450

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

VETERAN'S SERVICES	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 25709	\$ 24960
52100 FICA TAXES	\$ 1967	\$ 1910
52200 RETIREMENT - FRS	\$ 1876	\$ 1735
52300 HEALTH INSURANCE	\$ 40	\$ 0
TOTAL PERSONNEL SERVICES	\$ 29592	\$ 28605
54000 TRAVEL AND PER DIEM	\$ 1550	\$ 1500
54200 POSTAGE	\$ 150	\$ 100
54901 ADVERTISING	\$ 300	\$ 100
55100 OFFICE SUPPLIES	\$ 300	\$ 300
55210 OPERATING SUPPLIES	\$ 800	\$ 500
55400 BOOKS,PUBS,MEMBERSHIPS	\$ 135	\$ 135
55500 TRAINING	\$ 160	\$ 125
TOTAL OPERATING	\$ 3395	\$ 2760
DEPARTMENT TOTAL	\$ 32987	\$ 31365

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

LIBRARY	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 81381	\$ 79011
52100 FICA TAXES	\$ 6226	\$ 6044
52200 RETIREMENT - FRS	\$ 5941	\$ 5492
52300 HEALTH INSURANCE	\$ 11882	\$ 11882
TOTAL PERSONNEL SERVICES	\$ 105430	\$ 102429
53400 OTHER CONTRACTUAL	\$ 4000	\$ 3500
54100 COMMUNICATIONS	\$ 4000	\$ 4000
54301 ELECTRIC	\$ 11000	\$ 12000
54304 GARBAGE	\$ 420	\$ 420
54600 REPAIRS AND MAINTENANCE	\$ 10000	\$ 10000
55100 OFFICE SUPPLIES	\$ 1500	\$ 1500
55210 OPERATING SUPPLIES	\$ 2000	\$ 2000
TOTAL OPERATING	\$ 32920	\$ 33420
56600 BOOKS, LIBRARY MATERIALS	\$ 16900	\$ 16900
TOTAL CAPITAL	\$ 16900	\$ 16900
DEPARTMENT TOTAL	\$ 155250	\$ 152749

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

RECREATION	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 64765	\$ 62879
52100 FICA TAXES	\$ 4955	\$ 4811
52200 RETIREMENT - FRS	\$ 4728	\$ 4370
52300 HEALTH INSURANCE	\$ 5983	\$ 5981
TOTAL PERSONNEL SERVICES	\$ 80431	\$ 78041
53400 OTHER CONTRACTUAL	\$ 1500	\$ 1500
54100 COMMUNICATIONS	\$ 1000	\$ 1000
54300 UTILITY SERVICES	\$ 10000	\$ 19900
54400 RENTALS AND LEASES	\$ 7000	\$ 7000
54600 REPAIRS AND MAINTENANCE	\$ 9000	\$ 8500
54602 VEHICLE REPAIRS & MAINT.	\$ 1000	\$ 1000
55210 OPERATING SUPPLIES	\$ 5000	\$ 16500
55211 FUEL	\$ 3500	\$ 4000
TOTAL OPERATING	\$ 38000	\$ 59400
56400 EQUIPMENT	\$ 12500	\$ 2000
TOTAL CAPITAL	\$ 12500	\$ 2000
DEPARTMENT TOTAL	\$ 130931	\$ 139441

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

COMM.CENTERS/RECREATIONAL	FY 2015 BUDGET	FY 2014 BUDGET
54609 SANDERSON COMM.CNTR R&M	\$ 500	\$ 500
54612 HISTORICAL SOCIETY REPAIR	\$ 500	\$ 500
54614 ARENA REPAIRS & MAINT.	\$ 500	\$ 200
TOTAL OPERATING	\$ 1500	\$ 1200
58201 ST.MARY'S RIVER MNGMT COM	\$ 500	\$ 500
58222 YMCA DONATION	\$ 0	\$ 17109
TOTAL GRANTS & AIDS	\$ 500	\$ 17609
DEPARTMENT TOTAL	\$ 2000	\$ 18809

County of Baker
 FY 2015 BUDGET

Expenditures: Fund 001

ANIMAL CONTROL	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 52568	\$ 50960
51500 SPECIAL PAY	\$ 8114	\$ 0
52100 FICA TAXES	\$ 4642	\$ 3898
52200 RETIREMENT - FRS	\$ 4430	\$ 3115
52300 HEALTH INSURANCE	\$ 5981	\$ 11882
TOTAL PERSONNEL SERVICES	\$ 75735	\$ 69855
53100 PROFESSIONAL SERVICES	\$ 7500	\$ 7000
54000 TRAVEL AND PER DIEM	\$ 1000	\$ 700
54100 COMMUNICATIONS	\$ 2450	\$ 2450
54300 UTILITY SERVICES	\$ 4800	\$ 4400
54600 REPAIRS AND MAINTENANCE	\$ 1500	\$ 1500
54602 VEHICLE REPAIRS & MAINT.	\$ 1500	\$ 1500
54901 ADVERTISING	\$ 25	\$ 25
54910 REFUNDS	\$ 130	\$ 130
55100 OFFICE SUPPLIES	\$ 400	\$ 400
55210 OPERATING SUPPLIES	\$ 6000	\$ 6000
55211 FUEL	\$ 8000	\$ 8000
55400 BOOKS,PUBS,MEMBERSHIPS	\$ 200	\$ 200
55500 TRAINING	\$ 1025	\$ 600
TOTAL OPERATING	\$ 34530	\$ 32905
56400 EQUIPMENT	\$ 2400	\$ 0
56401 VEHICLE	\$ 0	\$ 22000
TOTAL CAPITAL	\$ 2400	\$ 22000
DEPARTMENT TOTAL	\$ 112665	\$ 124760

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

MISCELLANEOUS EXPENSES	FY 2015 BUDGET	FY 2014 BUDGET
52310 RETIREE'S INSURANCE	\$ 80000	\$ 80000
TOTAL PERSONNEL SERVICES	\$ 80000	\$ 80000
57100 PRINCIPAL	\$ 183334	\$ 183334
57200 INTEREST	\$ 4229	\$ 8458
TOTAL DEBIT	\$ 187563	\$ 191792
58106 FIRE CONTROL EXPENSES	\$ 15899	\$ 15899
TOTAL GRANTS & AIDS	\$ 15899	\$ 15899
59101 TRANS. TO SOLID WAST	\$ 90075	\$ 0
59102 TRANS. TO SPECIAL FIRE	\$ 0	\$ 27988
59103 TRANS. TO FINE & FORFEIT.	\$ 4222571	\$ 3522453
59108 TRANS/EMERG.MANGMT MATCH	\$ 58013	\$ 57588
TOTAL OTHER	\$ 4370659	\$ 3608029
DEPARTMENT TOTAL	\$ 4654121	\$ 3895720

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

ECONOMIC ENVIR. EXPENSE	FY 2015 BUDGET	FY 2014 BUDGET
53402 CHAMBER OF COMMERCE	\$ 16500	\$ 16500
53404 JAX.CHAMBER OF COMMERCE	\$ 3000	\$ 3000
53405 CHOOSE BAKER CAMPAIGN	\$ 30000	\$ 30000
55400 BOOKS,PUBS,MEMBERSHIPS	\$ 1356	\$ 1356
TOTAL OPERATING	\$ 50856	\$ 50856
DEPARTMENT TOTAL	\$ 50856	\$ 50856

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

HUMAN SERVICES EXPENSES	FY 2015 BUDGET	FY 2014 BUDGET
53105 INDIGENT HOSPITAL CARE	\$ 99704	\$ 99704
54301 ELECTRIC	\$ 17000	\$ 17000
54608 SR CENTERS REP & MAINT.	\$ 1500	\$ 1500
54610 HEALTH DEPT. REP & MAINT	\$ 1000	\$ 1000
54900 OTHER CURRENT CHARGES	\$ 100	\$ 100
54920 INDIGENT MEDICINE	\$ 5000	\$ 5000
54990 MEDICAID/NURSING HOME	\$ 321320	\$ 314638
TOTAL OPERATING	\$ 445624	\$ 438942
58104 COUNCIL ON AGING	\$ 117000	\$ 117000
58105 MENTAL HEALTH MATCH	\$ 89742	\$ 89742
58107 MERIDIAN/BAKER ACT SERVS	\$ 48444	\$ 48444
58110 MENTAL HEALTH 1ST AID TRN	\$ 3000	\$ 0
58200 EPISCOPAL DAY CARE	\$ 1485	\$ 1485
58202 THE ARC N. FL	\$ 5000	\$ 5000
58210 EMMANUAL HOMELESS/OUTREAC	\$ 800	\$ 789
TOTAL GRANTS & AIDS	\$ 265471	\$ 262460
DEPARTMENT TOTAL	\$ 711095	\$ 701402

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

STATE AID - LIBRARY	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 28428	\$ 27600
52100 FICA TAXES	\$ 2175	\$ 2112
52200 RETIREMENT - FRS	\$ 2075	\$ 1919
52300 HEALTH INSURANCE	\$ 5944	\$ 5941
TOTAL PERSONNEL SERVICES	\$ 38622	\$ 37572
53400 OTHER CONTRACTUAL	\$ 5000	\$ 5000
54000 TRAVEL AND PER DIEM	\$ 0	\$ 500
54200 POSTAGE	\$ 400	\$ 400
54400 RENTALS AND LEASES	\$ 1624	\$ 1624
54600 REPAIRS AND MAINTENANCE	\$ 2000	\$ 2000
54901 ADVERTISING	\$ 1100	\$ 1100
55100 OFFICE SUPPLIES	\$ 800	\$ 800
55210 OPERATING SUPPLIES	\$ 10000	\$ 10000
55400 BOOKS,PUBS,MEMBERSHIPS	\$ 2500	\$ 2500
TOTAL OPERATING	\$ 23424	\$ 23924
56400 EQUIPMENT	\$ 5000	\$ 5000
56600 BOOKS, LIBRARY MATERIALS	\$ 20000	\$ 20000
TOTAL CAPITAL	\$ 25000	\$ 25000
DEPARTMENT TOTAL	\$ 87046	\$ 86496

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

SHOALS PARK	FY 2015 BUDGET	FY 2014 BUDGET
53400 OTHER CONTRACTUAL	\$ 1200	\$ 0
54301 ELECTRIC	\$ 600	\$ 1200
54600 REPAIRS AND MAINTENANCE	\$ 300	\$ 600
54602 VEHICLE REPAIRS & MAINT.	\$ 300	\$ 300
55210 OPERATING SUPPLIES	\$ 0	\$ 300
TOTAL OPERATING	\$ 2400	\$ 2400
56300 IMPROVEMENTS	\$ 0	\$ 109000
TOTAL CAPITAL	\$ 0	\$ 109000
59180 TRANS/CONSTIT. OFFICER	\$ 30000	\$ 30000
TOTAL OTHER	\$ 30000	\$ 30000
DEPARTMENT TOTAL	\$ 32400	\$ 141400

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

INFORMATION SYSTEMS	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 108213	\$ 105059
52100 FICA TAXES	\$ 8278	\$ 8037
52200 RETIREMENT - FRS	\$ 7900	\$ 7302
52300 HEALTH INSURANCE	\$ 19491	\$ 19491
TOTAL PERSONNEL SERVICES	\$ 143882	\$ 139889
54100 COMMUNICATIONS	\$ 1000	\$ 1000
TOTAL OPERATING	\$ 1000	\$ 1000
56400 EQUIPMENT	\$ 7060	\$ 7100
TOTAL CAPITAL	\$ 7060	\$ 7100
DEPARTMENT TOTAL	\$ 151942	\$ 147989

County of Baker
FY 2015 BUDGET

Expenditures: Fund 001

COUNTY JUDGE	FY 2015 BUDGET	FY 2014 BUDGET
54100 COMMUNICATIONS	\$ 3500	\$ 3500
55210 OPERATING SUPPLIES	\$ 1000	\$ 1000
55500 TRAINING	\$ 2000	\$ 2000
TOTAL OPERATING	\$ 6500	\$ 6500
DEPARTMENT TOTAL	\$ 6500	\$ 6500
FUND TOTAL	\$ 13192942	\$ 12432666

County of Baker
 FY 2015 BUDGET

Expenditures: Fund 103

ROAD & BRIDGE EXPENSES	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 746565	\$ 746054
51400 OVERTIME	\$ 18000	\$ 18000
52100 FICA TAXES	\$ 58490	\$ 58450
52200 RETIREMENT - FRS	\$ 64910	\$ 63440
52300 HEALTH INSURANCE	\$ 193321	\$ 193318
52302 HRA CONTRIBUTION	\$ 7700	\$ 13920
52400 WORKER'S COMP	\$ 118000	\$ 118000
TOTAL PERSONNEL SERVICES	\$ 1206986	\$ 1211182
53100 PROFESSIONAL SERVICES	\$ 10000	\$ 10000
54000 TRAVEL AND PER DIEM	\$ 500	\$ 500
54100 COMMUNICATIONS	\$ 4250	\$ 3600
54200 POSTAGE	\$ 150	\$ 150
54301 ELECTRIC	\$ 28000	\$ 28000
54400 RENTALS AND LEASES	\$ 8500	\$ 8500
54500 INSURANCE	\$ 60000	\$ 60000
54600 REPAIRS AND MAINTENANCE	\$ 2000	\$ 2000
54602 VEHICLE REPAIRS & MAINT.	\$ 160000	\$ 165000
54660 CSX REPAIRS/MAINTENANCE	\$ 30000	\$ 68750
54901 ADVERTISING	\$ 200	\$ 200
54910 REFUNDS	\$ 5000	\$ 5500
55100 OFFICE SUPPLIES	\$ 600	\$ 500
55210 OPERATING SUPPLIES	\$ 354000	\$ 352535
55300 ROAD MATERIALS & SUPPLIES	\$ 125000	\$ 125000
TOTAL OPERATING	\$ 788200	\$ 830235
56400 EQUIPMENT	\$ 30500	\$ 119500
56401 VEHICLE	\$ 94000	\$ 80400
TOTAL CAPITAL	\$ 124500	\$ 199900
57100 PRINCIPAL	\$ 209770	\$ 201981
57110 LOAN PMT - EQUIPMENT	\$ 670668	\$ 110668
57200 INTEREST	\$ 13452	\$ 21241
TOTAL DEBIT	\$ 893890	\$ 333890
59107 TRANS TO ROAD PAVING FUND	\$ 205000	\$ 0
TOTAL OTHER	\$ 205000	\$ 0
DEPARTMENT TOTAL	\$ 3218576	\$ 2575207

FUND TOTAL

\$ 3218576

\$ 2575207

County of Baker
FY 2015 BUDGET

Expenditures: Fund 104

MISCELLANEOUS EXPENSES	FY 2015 BUDGET	FY 2014 BUDGET
54600 REPAIRS AND MAINTENANCE	\$ 500	\$ 500
TOTAL OPERATING	\$ 500	\$ 500
TOTAL CAPITAL	\$ 0	\$ 0
TOTAL OTHER	\$ 0	\$ 0
DEPARTMENT TOTAL	\$ 500	\$ 500

County of Baker
FY 2015 BUDGET

Expenditures: Fund 104

MEDICAL EXAMINER	FY 2015 BUDGET	FY 2014 BUDGET
53110 MEDICAL EXAMINER	\$ 62500	\$ 62500
53114 M.E. TRANSPORTATION COSTS	\$ 10500	\$ 10500
TOTAL OPERATING	\$ 73000	\$ 73000
DEPARTMENT TOTAL	\$ 73000	\$ 73000

County of Baker
FY 2015 BUDGET

Expenditures: Fund 104

HOME DETENTION PROGRAM	FY 2015 BUDGET	FY 2014 BUDGET
58111 TRANSFER TO AGENCY	\$ 25000	\$ 25000
TOTAL GRANTS & AIDS	\$ 25000	\$ 25000
DEPARTMENT TOTAL	\$ 25000	\$ 25000

County of Baker
FY 2015 BUDGET

Expenditures: Fund 104

LAW ENFORCEMENT	FY 2015 BUDGET	FY 2014 BUDGET
59180 TRANS/CONSTIT. OFFICER	\$ 3174553	\$ 2945455
TOTAL OTHER	\$ 3174553	\$ 2945455
DEPARTMENT TOTAL	\$ 3174553	\$ 2945455

County of Baker
FY 2015 BUDGET

Expenditures: Fund 104

CORRECTIONS	FY 2015 BUDGET	FY 2014 BUDGET
58111 TRANSFER TO AGENCY	\$ 3671900	\$ 3485000
TOTAL GRANTS & AIDS	\$ 3671900	\$ 3485000
DEPARTMENT TOTAL	\$ 3671900	\$ 3485000

County of Baker
FY 2015 BUDGET

Expenditures: Fund 104

CITY - LAW ENFORCEMENT	FY 2015 BUDGET	FY 2014 BUDGET
59180 TRANS/CONSTIT. OFFICER	\$ 686725	\$ 736719
TOTAL OTHER	\$ 686725	\$ 736719
DEPARTMENT TOTAL	\$ 686725	\$ 736719

County of Baker
FY 2015 BUDGET

Expenditures: Fund 104

DISPATCH	FY 2015 BUDGET	FY 2014 BUDGET
59180 TRANS/CONSTIT. OFFICER	\$ 275214	\$ 287436
TOTAL OTHER	\$ 275214	\$ 287436
DEPARTMENT TOTAL	\$ 275214	\$ 287436

County of Baker
FY 2015 BUDGET

Expenditures: Fund 104

JUDICIAL SECURITY	FY 2015 BUDGET	FY 2014 BUDGET
54100 COMMUNICATIONS	\$ 450	\$ 450
TOTAL OPERATING	\$ 450	\$ 450
59180 TRANS/CONSTIT. OFFICER	\$ 264491	\$ 246024
TOTAL OTHER	\$ 264491	\$ 246024
DEPARTMENT TOTAL	\$ 264941	\$ 246474
FUND TOTAL	\$ 8171833	\$ 7799584

County of Baker
 FY 2015 BUDGET

Expenditures: Fund 105

FIRE DEPT.	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 44290	\$ 43000
51300 OPS SALARIES	\$ 30000	\$ 29953
52100 FICA TAXES	\$ 3388	\$ 3290
52200 RETIREMENT - FRS	\$ 8747	\$ 8196
52300 HEALTH INSURANCE	\$ 13956	\$ 13550
52302 HRA CONTRIBUTION	\$ 480	\$ 480
TOTAL PERSONNEL SERVICES	\$ 100861	\$ 98469
53400 OTHER CONTRACTUAL	\$ 500	\$ 2000
54000 TRAVEL AND PER DIEM	\$ 400	\$ 0
54100 COMMUNICATIONS	\$ 4000	\$ 4000
54301 ELECTRIC	\$ 4200	\$ 4100
54303 UTILITIES/GAS	\$ 2700	\$ 2600
54500 INSURANCE	\$ 6300	\$ 6242
54600 REPAIRS AND MAINTENANCE	\$ 15000	\$ 15000
54602 VEHICLE REPAIRS & MAINT.	\$ 30000	\$ 30000
55100 OFFICE SUPPLIES	\$ 400	\$ 0
55210 OPERATING SUPPLIES	\$ 10000	\$ 8000
55211 FUEL	\$ 27000	\$ 25000
55400 BOOKS,PUBS,MEMBERSHIPS	\$ 1500	\$ 2200
55500 TRAINING	\$ 14000	\$ 14000
TOTAL OPERATING	\$ 116000	\$ 113142
56300 IMPROVEMENTS	\$ 10000	\$ 5000
56400 EQUIPMENT	\$ 0	\$ 7300
TOTAL CAPITAL	\$ 10000	\$ 12300
DEPARTMENT TOTAL	\$ 226861	\$ 223911
FUND TOTAL	\$ 226861	\$ 223911

County of Baker
FY 2015 BUDGET

Expenditures: Fund 1055

NATIONAL FOREST/TITLE III	FY 2015 BUDGET	FY 2014 BUDGET
54910 REFUNDS	\$ 100000	\$ 100000
55210 OPERATING SUPPLIES	\$ 50000	\$ 50000
55500 TRAINING	\$ 51000	\$ 50000
TOTAL OPERATING	\$ 201000	\$ 200000
56400 EQUIPMENT	\$ 168000	\$ 150000
TOTAL CAPITAL	\$ 168000	\$ 150000
DEPARTMENT TOTAL	\$ 369000	\$ 350000
FUND TOTAL	\$ 369000	\$ 350000

County of Baker
FY 2015 BUDGET

Expenditures: Fund 110

HEALTH REIMBURSEMENT DEPT	FY 2015 BUDGET	FY 2014 BUDGET
54910 REFUNDS	\$ 297556	\$ 270325
TOTAL OPERATING	\$ 297556	\$ 270325
DEPARTMENT TOTAL	\$ 297556	\$ 270325
FUND TOTAL	\$ 297556	\$ 270325

County of Baker
FY 2015 BUDGET

Expenditures: Fund 111

CIVIC CENTER PROJECT	FY 2015 BUDGET	FY 2014 BUDGET
54800 PROMOTIONAL ACTIVITIES	\$ 5000	\$ 0
TOTAL OPERATING	\$ 5000	\$ 0
56000 CAPITAL OUTLAY	\$ 418790	\$ 410280
TOTAL CAPITAL	\$ 418790	\$ 410280
59180 TRANS/CONSTIT. OFFICER	\$ 1000	\$ 1000
TOTAL OTHER	\$ 1000	\$ 1000
DEPARTMENT TOTAL	\$ 424790	\$ 411280
FUND TOTAL	\$ 424790	\$ 411280

County of Baker
FY 2015 BUDGET

Expenditures: Fund 112

LAW LIBRARY TRUST FUND	FY 2015 BUDGET	FY 2014 BUDGET
56601 LAW LIBRARY	\$ 5000	\$ 5000
TOTAL CAPITAL	\$ 5000	\$ 5000
59100 TRANSFER OUT	\$ 8100	\$ 8100
TOTAL OTHER	\$ 8100	\$ 8100
DEPARTMENT TOTAL	\$ 13100	\$ 13100
FUND TOTAL	\$ 13100	\$ 13100

County of Baker
FY 2015 BUDGET

Expenditures: Fund 113

LEGAL AID TRUST FUND	FY 2015 BUDGET	FY 2014 BUDGET
58111 TRANSFER TO AGENCY	\$ 13100	\$ 13100
TOTAL GRANTS & AIDS	\$ 13100	\$ 13100
DEPARTMENT TOTAL	\$ 13100	\$ 13100
FUND TOTAL	\$ 13100	\$ 13100

County of Baker
FY 2015 BUDGET

Expenditures: Fund 114

JUVENILE TRUST FUND	FY 2015 BUDGET	FY 2014 BUDGET
59100 TRANSFER OUT	\$ 13100	\$ 13100
TOTAL OTHER	\$ 13100	\$ 13100
DEPARTMENT TOTAL	\$ 13100	\$ 13100
FUND TOTAL	\$ 13100	\$ 13100

County of Baker
FY 2015 BUDGET

Expenditures: Fund 115

CRIME PREVENTION T.F.	FY 2015 BUDGET	FY 2014 BUDGET
59180 TRANS/CONSTIT. OFFICER	\$ 13300	\$ 13300
TOTAL OTHER	\$ 13300	\$ 13300
DEPARTMENT TOTAL	\$ 13300	\$ 13300
FUND TOTAL	\$ 13300	\$ 13300

County of Baker
 FY 2015 BUDGET

Expenditures: Fund 116

SOLID WASTE	FY 2015 BUDGET	FY 2014 BUDGET
51200 REGULAR SALARIES/WAGES	\$ 79269	\$ 76960
51400 OVERTIME	\$ 5000	\$ 5000
52100 FICA TAXES	\$ 6447	\$ 6270
52200 RETIREMENT - FRS	\$ 6152	\$ 5696
52300 HEALTH INSURANCE	\$ 33041	\$ 19530
52302 HRA CONTRIBUTION	\$ 1000	\$ 1000
TOTAL PERSONNEL SERVICES	\$ 130909	\$ 114456
53108 POST CLOSURE MONITORING	\$ 26000	\$ 26000
53150 RECYCLING SITE ATTENDANTS	\$ 195300	\$ 195300
53160 CITY/BURN SITE	\$ 3200	\$ 3200
53403 NEW RIVER TIPPING FEE	\$ 231000	\$ 219000
54100 COMMUNICATIONS	\$ 5200	\$ 5200
54301 ELECTRIC	\$ 5100	\$ 5000
54400 RENTALS AND LEASES	\$ 5000	\$ 4950
54602 VEHICLE REPAIRS & MAINT.	\$ 56000	\$ 56000
54901 ADVERTISING	\$ 100	\$ 100
55100 OFFICE SUPPLIES	\$ 150	\$ 100
55210 OPERATING SUPPLIES	\$ 84000	\$ 84209
TOTAL OPERATING	\$ 611050	\$ 599059
56300 IMPROVEMENTS	\$ 25000	\$ 0
56400 EQUIPMENT	\$ 13500	\$ 20900
56401 VEHICLE	\$ 24500	\$ 0
TOTAL CAPITAL	\$ 63000	\$ 20900
DEPARTMENT TOTAL	\$ 804959	\$ 734415
FUND TOTAL	\$ 804959	\$ 734415

County of Baker
FY 2015 BUDGET

Expenditures: Fund 117

ALCOHOL/DRUG ABUSE EXPENS	FY 2015 BUDGET	FY 2014 BUDGET
58111 TRANSFER TO AGENCY	\$ 20000	\$ 20020
TOTAL GRANTS & AIDS	\$ 20000	\$ 20020
DEPARTMENT TOTAL	\$ 20000	\$ 20020
FUND TOTAL	\$ 20000	\$ 20020

County of Baker
FY 2015 BUDGET

Expenditures: Fund 119

COURT FACILITY EXPENSES	FY 2015 BUDGET	FY 2014 BUDGET
53100 PROFESSIONAL SERVICES	\$ 5000	\$ 5000
54100 COMMUNICATIONS	\$ 5000	\$ 5000
54600 REPAIRS AND MAINTENANCE	\$ 207500	\$ 200000
55210 OPERATING SUPPLIES	\$ 14800	\$ 14800
TOTAL OPERATING	\$ 232300	\$ 224800
56400 EQUIPMENT	\$ 207500	\$ 200000
TOTAL CAPITAL	\$ 207500	\$ 200000
DEPARTMENT TOTAL	\$ 439800	\$ 424800
FUND TOTAL	\$ 439800	\$ 424800

County of Baker
FY 2015 BUDGET

Expenditures: Fund 120

DRIVER'S ED TRUST FUND	FY 2015 BUDGET	FY 2014 BUDGET
58111 TRANSFER TO AGENCY	\$ 20000	\$ 20010
TOTAL GRANTS & AIDS	\$ 20000	\$ 20010
DEPARTMENT TOTAL	\$ 20000	\$ 20010
FUND TOTAL	\$ 20000	\$ 20010

County of Baker
FY 2015 BUDGET

Expenditures: Fund 121

EXPENSES-SPECIAL LAW	FY 2015 BUDGET	FY 2014 BUDGET
59180 TRANS/CONSTIT. OFFICER	\$ 44800	\$ 25100
TOTAL OTHER	\$ 44800	\$ 25100
DEPARTMENT TOTAL	\$ 44800	\$ 25100
FUND TOTAL	\$ 44800	\$ 25100

County of Baker
FY 2015 BUDGET

Expenditures: Fund 122

SHIP/2014-15	FY 2015 BUDGET	FY 2014 BUDGET
53400 OTHER CONTRACTUAL	\$ 350000	\$ 0
TOTAL OPERATING	\$ 350000	\$ 0
DEPARTMENT TOTAL	\$ 350000	\$ 0

County of Baker
FY 2015 BUDGET

Expenditures: Fund 133

BOATING IMPROVEMENT FUND	FY 2015 BUDGET	FY 2014 BUDGET
56302 BOATING IMPROVEMENT FUND	\$ 84020	\$ 8200
TOTAL CAPITAL	\$ 84020	\$ 8200
59915 RESERVE-CAP IMPROVEMENT	\$ 0	\$ 75850
TOTAL OTHER	\$ 0	\$ 75850
DEPARTMENT TOTAL	\$ 84020	\$ 84050
FUND TOTAL	\$ 84020	\$ 84050

County of Baker
FY 2015 BUDGET

Expenditures: Fund 139

COURT INNOVATIONS TRUST	FY 2015 BUDGET	FY 2014 BUDGET
53106 PROF SERV/DRUG COURT	\$ 20000	\$ 20000
53120 OTHER PROF. SERVICES	\$ 68200	\$ 44200
54600 REPAIRS AND MAINTENANCE	\$ 1000	\$ 1000
TOTAL OPERATING	\$ 89200	\$ 65200
DEPARTMENT TOTAL	\$ 89200	\$ 65200
FUND TOTAL	\$ 89200	\$ 65200

County of Baker
FY 2015 BUDGET

Expenditures: Fund 166

12.50 SC	FY 2015 BUDGET	FY 2014 BUDGET
54600 REPAIRS AND MAINTENANCE	\$ 35100	\$ 65100
TOTAL OPERATING	\$ 35100	\$ 65100
DEPARTMENT TOTAL	\$ 35100	\$ 65100
FUND TOTAL	\$ 35100	\$ 65100

County of Baker
FY 2015 BUDGET

Expenditures: Fund 170

STATE COURT GRANT	FY 2015 BUDGET	FY 2014 BUDGET
56000 CAPITAL OUTLAY	\$ 700000	\$ 700000
TOTAL CAPITAL	\$ 700000	\$ 700000
DEPARTMENT TOTAL	\$ 700000	\$ 700000
FUND TOTAL	\$ 700000	\$ 700000

County of Baker
FY 2015 BUDGET

Expenditures: Fund 180

IMPACT FEE TRUST FUND EXP	FY 2015 BUDGET	FY 2014 BUDGET
TOTAL OPERATING	\$ 0	\$ 0
56300 IMPROVEMENTS	\$ 4870	\$ 71320
TOTAL CAPITAL	\$ 4870	\$ 71320
DEPARTMENT TOTAL	\$ 4870	\$ 71320
FUND TOTAL	\$ 4870	\$ 71320

County of Baker
FY 2015 BUDGET

Expenditures: Fund 600

ROAD PAVING FUND	FY 2015 BUDGET	FY 2014 BUDGET
53135 CIGP MIDPOINT PRKWY	\$ 650000	\$ 0
54619 RESURFACE/ESTATE&PINE ST.	\$ 150000	\$ 0
54621 RESURFACE/WHISP PINES	\$ 55000	\$ 0
54626 SCRAP CR 229	\$ 550000	\$ 0
54627 SCRAP CR 23D	\$ 330000	\$ 0
54628 SCRAP CR 228	\$ 800000	\$ 0
TOTAL OPERATING	\$ 2535000	\$ 0
DEPARTMENT TOTAL	\$ 2535000	\$ 0
FUND TOTAL	\$ 2535000	\$ 0
EXPENDITURE TOTAL	\$ 31785922	\$ 27078588