Baker County FY'15 Tenative Approved Budget

REVENUES	2013-2014	2013-2014	2014-2015	2014-2015
TAXES	Budget	Actual	REQUESTED	Approved Budget
Real Property Taxes - Current Year	$1,110,000.00	$983,247.69		$1,181,687.96
Public Utility Taxes	$0.00	$0.00		$0.00
Timber Tax	$7,000.00	$10,351.29		$7,500.00
Forest Land Protection Grant		$141,978.64		$140,000.00
Real Property Taxes - Prior Year	$10,000.00	$12,309.04		$10,000.00
Heavy Duty Equipment	$0.00	$0.00		$0.00
Motor Vehicle - TAVT	$0.00	$65,262.62		$50,000.00
Motor Vehicle Advalorem Taxes	$70,000.00	$90,805.81		$70,000.00
Mobile Home Advalorem Taxes	$15,000.00	$16,900.48		$15,000.00
Mobile Home Adval Taxes Prior Year	$3,000.00	$3,123.91		$3,000.00
Recording Intangible Taxes	$5,000.00	$9,261.54		$7,000.00
N.O. D. Taxes	$0.00	$849.91		$500.00
Real Estate Transfer Tax	$1,500.00	$2,957.01		$1,500.00
Local Option Sales Tax	$220,000.00	$181,865.27		$175,000.00
Insurance Premium Tax	$120,000.00	$129,898.02		$120,000.00
SPLOST	$244,000			
Beer Tax	$0.00	$0.00		$0.00
Fin. Inst. Bus. Occup. Tax	$6,000.00	$6,627.00		$6,000.00
Interest - Delinquent Taxes	$4,000.00	$4,434.66		$4,000.00
Penalties & Cost - Delinquent Taxes	$18,000.00	$19,720.45		$18,000.00
LICENSES & PERMITS				
Alcoholic Beverage Licenses	$0.00	$0.00		$0.00
Business Licenses	$250.00	$180.00		$150.00
Marriage Licenses	$600.00	$1,081.00		$650.00
Pistol Permits	$2,500.00	$4,566.00		$2,500.00
INTERGOVERNMENTAL				
FEMA Grants	$0.00	$0.00		$0.00
COPS Grant	$0.00	$0.00		$0.00
State of Georgia - GEMA	$0.00	$0.00		$0.00
State of Georgia - Jail Supplement	$3,000			
State of Georgia - Road/Bridge Repair	$167,446			
State of Georgia - Drought Wells	$0.00	$0.00		$0.00
State of Georgia - Other (DHR)	$0.00	$0.00		$0.00
Sheriff Office Grant	$8,000.00	$7,998.00		$0.00
EMS - Grant	$0.00	$2,387.98		$0.00
Fire Grant - Newton Fire Department	$0.00	$0.00		$0.00
Family Connections Grant $50,000 (tir	$45,000.00	$45,394.75		$45,000.00
Leadership Baker	$0.00	$0.00		$0.00
Leadership Alumni	$0.00	$0.00		$0.00
Indigent Defense	$5,000.00	$6,050.00		$5,000.00
NRCS Clerk Salary Supplement	$0.00	$0.00		$0.00
County Agent Travel Reimbursement	$0.00	$0.00		$0.00
County Extension Internet Reimburser	$0.00	$0.00		$0.00
EMA Salary Supplement/Training	$5,000.00	$5,500.00		$5,500.00
Housing Auth. Salary Reimb. - YC	$0.00	$0.00		$0.00
Youth Center Grants	$0.00	$0.00		$0.00
FACS Salary Reimbursement	$7,000.00	$7,850.07		$7,850.00
Dept. of Transportation - TEA Project	$0.00	$0.00		$0.00
Surcharges E-911	$40,000			
Election Precincts Grant	$0.00	$0.00		$0.00
State of GA Grants - DCA- Sr Center	$0.00	$0.00		$0.00
Homeowner Tax Relief	$0.00	$0.00		$0.00

REVENUES	2013-2014	2013-2014	2014-2015	2014-2015
CHARGES FOR SERVICES	**Budget**	**Actual**	**REQUESTED**	**Approved Budget**
Superior Court Cost, Fees, & Charges	$18,000.00	$14,800.34		$15,000.00
Probate Court Cost, Fees & Charges	$35,000.00	$37,697.59		$35,000.00
Recording of Legal Instruments	$100.00	$866.00		$500.00
Charges for Photocopies	$400.00	$606.15		$400.00
Recording Vital Records	$4,000.00	$6,010.00		$5,000.00
Motor Vehicle Tag Collection Fees	$10,000.00	$10,255.00		$10,000.00
GTS - Delinq. Tax Collection	$0.00	$0.00		$0.00
Election Qualifying Fees	$0.00	$0.00		$0.00
Sale of Maps & Publications	$500.00	$1,024.50		$500.00
Commissions on Tax Collections	$50,000.00	$61,990.05		$50,000.00
Overage on Tax Collection	$0.00	-$88.03		$0.00
Sheriff Fees & Services	$2,000.00	$2,058.00		$2,000.00
Indegent Defense - SO	$0.00	$0.00		$0.00
Jail Subsidy - City of Newton	$1,500			
Ambulance Service Fees	$35,000.00	$37,358.52		$35,000.00
Target Case Management - reimburse	$600.00	$0.00		$0.00
Culvert Sales	$6,000.00	$10,585.26		$6,000.00
Whites Goods Program	$500.00	$11.40		$0.00
Garbage Collection Fees	$212,503.00	$187,823.44		$185,000.00
Firearm Background Checks	$0.00	$0.00		$0.00
FINES & FORFEITURES				
Superior Court Fines	$12,000.00	14,335.15		$12,000.00
Superior Court Attorney Fees	$1,000.00	804.98		$800.00
Superior Court - DATE	$1,500.00	3,444.56		$2,000.00
Superior Court Juvenile Probation	$100.00	30.00		$50.00
Clerk of Court - Civil fines	$0.00	$1,960.00		$150.00
Probate CourtWare Fund	$8,000.00	9,075.00		$8,000.00
Magistrate Court Fines	$8,000.00	9,444.38		$8,000.00
Probate Court Fines	$20,000.00	29,555.85		$20,000.00
Jail Fund (Court Fines)	$8,000			
Vicitms Assistance - (Court Fines)	$2,000.00	3,320.08		$2,000.00
INVESTMENT INCOME				
Interest Income	$200.00	179.15		$100.00
CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES				
Donations	$0.00	0.00		$0.00
Donations for EMS Equipment	$0.00	0.00		$0.00
Donations for Fire Department	$0.00	0.00		$0.00
Donations for Senior Center	$0.00	0.00		$0.00

MISCELLANEOUS REVENUES				
Reimbursement BOE - Election	$0.00	14,992.98		$0.00
Rent FSA Building	$2,640.00	7,089.70		$4,477.00
Rent Family Preservation Unit	$0.00	0.00		$0.00
Radio Tower Rent	$0.00	20.00		$0.00
Ins. Proceeds - Damaged Property	$0.00	25,539.83		$0.00
Insurance Overpayments Refunded	$0.00	690.00		$0.00
Telephone Commissions - Jail	$0.00	0.00		$0.00
Vending Income - Drink Machine	$0.00	0.00		$0.00
Miscellaneous Receipts	$1,500.00	167.99		$0.00
Condemnation Sale	$0.00	0.00		$0.00
OTHER FINANCING SOURCES				
Sale of Equipment	$2,500.00	0.00		$0.00
Long Term Debt Finance - Fire Truck	$0.00	0.00		$0.00
Long Term Debt Finance - Sheriff & R	$0.00	0.00		$0.00
Reserve from Prior Year (unrestricted)	$268,483.00			$190,499.78
TAN NOTE PROCEEDS	$0.00	0.00		$0.00
Proceeds from Capital Leases		0.00		$0.00
TOTAL TAXES NEEDED FOR BUDG	**$1,215,000.22**	**1,229,100.82**	**2,246,865.96**	**1,477,187.96**
Total w/o Tax	**$1,614,322.00**	**928,269.53**	**0.00**	**991,126.78**
Total Revenues	**$2,829,322.00**	**$2,252,249.01**	**$0.00**	**$2,468,314.74**

2012 EXPENSES	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
General Government	$464,320.00	$112,025.13	$0.00	$299,603.00
Debt Service	$0.00	$0.00	$0.00	$0.00
County Commission	$303,269.40	$181,249.86	$203,269.40	$194,859.92
Sheriff Department	$351,950.48	$405,485.08	$442,333.00	$395,665.36
Jail Operation	$83,300.00			
Public Safety & Fire	$16,800.00	$16,800.00	$16,800.00	$16,800.00
Forestry	$11,000.00	$11,801.69	$11,000.00	$12,000.00
County Extension	$60,120.00	$64,661.53	$61,920.00	$62,676.76
Clerk of Court	$151,542.81	$143,968.21	$153,567.81	$154,416.28
Probate Court	$76,700.65	$77,180.31	$76,185.67	$76,493.56
Magistrate Court	$21,402.11	$21,365.93	$21,472.00	$21,322.00
Tax Equalizers	$6,071.40	$1,998.42	$6,071.40	$4,871.40
Tax Assessor	$60,521.04	$55,440.36	$68,072.00	$59,738.60
Tax Commissioner	$84,484.86	$85,810.95	$91,846.44	$85,754.01
Board of Elections	$58,840.19	$50,947.81	$79,823.56	$78,710.19
Family & Children Services	$4,330.00	$1,947.86	$4,330.00	$3,330.00
Coroner	$7,867.60	$8,893.77	$8,020.00	$7,817.72
Ambulance Service	$250,584.30	$240,381.46	$250,584.30	$256,061.00
Health Department	$99,500.00	$101,374.92	$97,000.00	$99,500.00
Road Department	$354,449.04	$292,668.13	$292,699.04	$327,298.60
Emergency Management	$10,546.34	$8,403.87	$10,546.34	$10,446.34
Culture & Recreation	$12,300.00	$11,896.35	$12,300.00	$11,850.00
Flood Disaster	$897.00	$0.00	$500.00	$500.00
Solid Waste	$293,525.00	$217,583.61	$293,525.00	$243,600.00
Prison Road Crew	$0.00	$0.00	$0.00	$0.00
Family Connections	$45,000.00	$45,485.10	$45,000.00	$45,000.00
Target Case Management	$0.00	$0.00	$0.00	$0.00
TOTAL EXPENSES	$2,829,322.22	$2,157,370.35	$2,246,865.96	$2,468,314.74

EXPENDITURES	2013-2014	2013-2014	2014-2015	2014-2015
GENERAL GOVERNMENT	Budget	Actual	REQUESTED	Approved Budget
Insurance - Group	$0.00	$0.00		$0.00
Payroll Taxes	$95,000.00	$76,082.72		$95,000.00
Unemployment	$5,000.00	$0.00		$5,000.00
Insurance - Workman's Compensation	$20,000.00	$33,168.00		$35,000.00
Senior Center - Donation Fund	$0.00	$0.00		$0.00
Miscellaneous Expense	$75.00	$21.00		$75.00
SPLOST Distribution - Newton	$54,000			
Grant Expense	$0.00	$0.00		$0.00
Capital Project - Site	$258,000			
Capital Project - Broadband	$0.00	$0.00		$0.00
Capital Project - Site Improvements TE	$0.00	$0.00		$0.00
Capital Project - Vehicles	$0.00	$0.00		$0.00
Capital Project - Senior Center - Furnit	$0.00	$0.00		$0.00
Capital Project - Senior Center	$0.00	$0.00		$0.00
Capital Project - Building New Courtho	$0.00	$0.00		$0.00
Transfer to E911	$0.00	$0.00		$69,988.00
Transfer to Jail Fund	$0.00	$0.00		$71,690.00
Contingency	$28,245.00	$0.00		$20,000.00
Pay off - TAN	$0.00	$0.00		$0.00
Interest Expense	$4,000.00	$2,753.41		$2,850.00
TOTAL GENERAL GOVERNMENT	$464,320.00	$112,025.13	$0.00	$299,603.00

2012	2013-2014	2013-2014	2014-2015	2014-2015
DEBT SERVICE	Budget	Actual	REQUESTED	Approved Budget
Debt Service Payments	$0.00	$0.00		$0.00
TOTAL DEBT SERVICE	$0.00	$0.00	0.00	$0.00

2012	2013-2014	2013-2014	2014-2015	2014-2015
COUNTY COMMISSIONERS	**Budget**	**Actual**	**REQUESTED**	**Approved Budget**
Salaries - Commissioners	$1,200.00	$1,200.00	$1,200.00	$1,200.00
Salaries - Clerk/Secretary	$24,065.60	$24,065.62	$24,065.60	$24,145.80
Salaries - County Manager	$32,780.80	$24,886.90	$32,780.80	$32,914.12
Salaries - NRCS Technician	$10,000.00	$0.00	$10,000.00	$0.00
Election Expense-Commission		$110.28		$0.00
Capital Outlay - Equipment	$0.00	$0.00	$0.00	$0.00
Professional Fees (CPA)	$15,000.00	$15,000.00	$15,000.00	$15,500.00
Legal Fees	$8,000.00	$2,657.51	$8,000.00	$8,000.00
County Attorney	$18,000.00	$20,618.09	$18,000.00	$18,000.00
Vicitm's Assistance Program - from fin	$4,000.00	$3,320.08	$4,000.00	$4,000.00
Courtware / Probate & S/O	$10,000.00	$9,646.28	$10,000.00	$10,000.00
Garbage Service	$3,000.00	$1,187.00	$3,000.00	$2,000.00
Janitorial	$11,778.00	$11,672.30	$11,778.00	$11,500.00
Repairs & Maint. - Public Buildings	$7,000.00	$8,986.78	$7,000.00	$7,000.00
Grounds Maintenance	$100.00	$0.00	$100.00	$0.00
Pest Control (ASCS & Other Bldg)	$500.00	$1,006.00	$500.00	$1,000.00
Insurance - Bldgs, Equip., Veh., Liab.	$15,495.00	$15,537.00	$15,495.00	$15,500.00
E-911 Service Fee	$100,000			
Telephone	$1,500.00	$1,339.44	$1,500.00	$1,500.00
Cellular Phone	$300.00	$189.40	$300.00	$300.00
Legal Ads	$1,200.00	$1,261.70	$1,200.00	$1,200.00
Mileage	$500.00	$0.00	$500.00	$500.00
Dues & Subscriptions	$3,000.00	$3,000.00	$3,000.00	$3,000.00
Association Dues - ACCG	$1,250.00	$1,562.77	$1,250.00	$1,600.00
Interest & Penalties-Comm.	$0.00	$491.22	$0.00	$0.00
Training & Expenses	$200.00	$45.90	$200.00	$1,000.00
Miscellaneous Expense	$300.00	$362.00	$300.00	$300.00
Copier, Maint. & Supplies	$1,000.00	$693.40	$1,000.00	$1,000.00
Cleaning Supplies	$1,400.00	$1,734.87	$1,400.00	$1,500.00
Office Supplies & Expense	$2,000.00	$1,634.98	$2,000.00	$2,000.00
Postage & Meter	$2,000.00	$1,218.43	$2,000.00	$2,000.00
Water - Public Buildings	$700.00	$615.00	$700.00	$700.00
Utilities - Public Buildings	$26,000.00	$26,299.91	$26,000.00	$26,000.00
Computer - Software / Hardware	$1,000.00	$907.00	$1,000.00	$1,500.00
TOTAL COMMISSIONERS	**$303,269.40**	**$181,249.86**	**$203,269.40**	**$194,859.92**

2012 SHERIFF'S DEPARTMENT	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salary - Sheriff	$51,108.00	$51,107.68	$51,108.00	$51,278.36
Salary - Deputies/Dog Handler	$196,164.80	$162,101.04	$195,000.00	$198,000.00
Salary - Clerk	$20,298.00	$21,410.00	$23,000.00	$21,070.00
Overtime - Deputies		$39,311.09	$30,000.00	$2,592.00
Overtime - Clerk S/O		$45.00	$0.00	$0.00
Repairs & Maint. - Vehicles	$10,000.00	$12,374.91	$15,000.00	$12,000.00
Repairs & Maint. - Building	$0.00	$915.39	$0.00	$500.00
Repairs & Maint. - Radios	$1,200.00	$1,990.88	$5,000.00	$1,500.00
Insurance - Bldgs, Equip., Veh., Liab.	$10,179.68	$16,519.00	$20,000.00	$17,000.00
Insurance Bond	$125.00	$125.00	$125.00	$125.00
Telephone	$3,000.00	$9,165.48	$7,000.00	$4,000.00
Dues & Subscriptions	$1,000.00	$3,723.26	$3,800.00	$2,000.00
Training & Seminars	$1,000.00	$1,818.60	$2,000.00	$1,500.00
Youth Education	$400.00	$882.43	$400.00	$400.00
Miscellaneous Expense (advertising)	$0.00	$1,584.71	$300.00	$800.00
Copier Maint. & Supplies	$1,400.00	$1,897.91	$2,000.00	$1,200.00
Operating Supplies	$3,000.00	$1,796.41	$3,000.00	$3,000.00
Postage	$200.00	$114.20	$200.00	$200.00
Utilities	$3,000.00	$5,032.97	$6,000.00	$4,500.00
Gas & Oil	$40,000.00	$53,693.37	$50,000.00	$48,000.00
Uniforms	$1,500.00	$2,593.16	$2,400.00	$2,000.00
Capital Outlay - Equipment (grant spe	$8,000.00	$0.00	$0.00	$0.00
Capital Outlay - Equipment		$12,112.11	$2,000.00	$500.00
Capital Outlay - Vehicles		$4,365.00	$23,000.00	$23,000.00
Capital Outlay - Furniture		$0.00	$0.00	$0.00
Sheriff's Department Grant Fund		$0.00	$0.00	$0.00
Drug Task Force (Drug Dog)	$375.00	$805.48	$1,000.00	$500.00
TOTAL SHERIFF	**$351,950.48**	**$405,485.08**	**$442,333.00**	**$395,665.36**
	2013-2014			
JAIL OPERATION	**Approved Budget**			
Inmate - Medical	$23,000			
Prisoner Security (Meals)	$300			
Miller County Inmate - Housing	$60,000			
Repairs & Maint. - Building	$0			
Capital Outlay - Computer Equip.	$0			
TOTAL JAIL OPERATION	**$83,300.00**			

2012	2013-2014	2013-2014	2014-2015	2014-2015
Public Safety & Fire	**Budget**	**Actual**	**REQUESTED**	**Approved Budget**
Fire Grant	$0.00	$0.00	$0.00	$0.00
Newton / Baker Fire & Rescue	$8,400.00	$8,400.00	$8,400.00	$8,400.00
Patmos Volunteer Fire Department	$8,400.00	$8,400.00	$8,400.00	$8,400.00
TOTAL Public Safety & Fire	**$16,800.00**	**$16,800.00**	**$16,800.00**	**$16,800.00**

2012	2013-2014	2013-2014	2014-2015	2014-2015
Forestry	**Budget**	**Actual**	**REQUESTED**	**Approved Budget**
Forestry	$11,000.00	$11,801.69	$11,000.00	$12,000.00
TOTAL Forestry	**$11,000.00**	**$11,801.69**	**$11,000.00**	**$12,000.00**

2012 COUNTY EXTENSION	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salaries	$47,025.00	$47,078.90	$47,025.00	$47,181.76
Retirement	$2,645.00	$1,971.66	$2,645.00	$2,645.00
Conventions & Travel	$1,000.00	$287.30	$1,000.00	$1,000.00
Repairs & Maint. - Vehicles	$1,000.00	$295.00	$1,000.00	$1,000.00
Repairs & Maint. - Office Equip - Grou	$0.00	$0.00	$100.00	$0.00
Repairs & Maint. - Building	$0.00	$797.66	$500.00	$500.00
Ins-Bldgs, Equip,Veh,Liab CoEx		$1,768.00	$1,000.00	$1,800.00
Telephone	$1,800.00	$2,286.91	$1,800.00	$1,800.00
Internet Service	$1,000.00	$1,054.40	$1,000.00	$1,000.00
Miscellaneous Expense (operating su	$50.00	$0.00	$50.00	$50.00
Copier Maint. & Supplies	$1,000.00	$1,359.73	$1,000.00	$1,100.00
Office Supplies	$300.00	$653.85	$300.00	$400.00
Postage	$0.00	$0.00	$0.00	$0.00
Gas & Oil	$1,000.00	$2,722.99	$1,000.00	$1,000.00
4-H Supplies	$200.00	$0.00	$200.00	$200.00
Utilities-Bldg.-Co Ext	$3,000.00	$4,057.58	$3,000.00	$3,000.00
Operating Supplies	$100.00	$148.00	$100.00	$0.00
Capital Outlay - Equipment	$0.00	$179.55	$200.00	$0.00
Capital Outlay - Vehicles	$0.00	$0.00	$0.00	$0.00
TOTAL COUNTY EXTENSION	$60,120.00	$64,661.53	$61,920.00	$62,676.76

2012 CLERK OF COURT	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salary - Clerk	$55,999.00	$55,998.96	$55,994.00	$56,185.68
Salary - Deputy Clerk	$28,974.40	$28,974.46	$31,054.40	$29,070.60
Salary - Temporary Help	$300.00	$0.00	$0.00	$0.00
Jury Revision - Sup, Court	$3,150.00	$3,081.45	$3,150.00	$3,150.00
Jury Commission Salaries & Expense	$350.00	$350.00	$350.00	$350.00
Salaries - Judges	$3,175.00	$3,199.92	$3,175.00	$3,175.00
Salaries - Juvenile Judge	$750.00	$856.51	$750.00	$750.00
Court Reporter Services	$3,100.00	$2,387.33	$3,100.00	$3,100.00
District Attorney Expense	$6,500.00	$6,255.12	$6,500.00	$6,500.00
Public Defenders/Apptd. Attorneys	$23,700.00	$23,697.96	$23,700.00	$23,700.00
Court Expenses	$500.00	$153.49	$200.00	$200.00
Indigent Defense Expense	$800.00	$0.00	$800.00	$800.00
Courtroom Equipment - Clerk		$350.00	$350.00	$350.00
Juvenile Court Attorney	$1,100.00	$1,050.00	$1,100.00	$1,100.00
Salaries - Court Reporters	$650.00	$595.20	$650.00	$650.00
Computer Business Services	$1,500.00	$1,351.05	$1,500.00	$1,500.00
Case Management (ICON)	$1,400.00	$1,500.00	$1,500.00	$1,500.00
Insurance - Bldgs, Equip., Veh., Liab.	$2,009.41	$1,208.00	$2,009.41	$2,150.00
Telephone	$1,500.00	$2,027.51	$1,500.00	$1,500.00
Deed Indexing & Microfilm	$2,000.00	$1,577.50	$2,000.00	$4,000.00
Dues & Subscriptions	$280.00	$274.60	$280.00	$280.00
Victim Witness Program	$0.00	$0.00	$0.00	$0.00
Jurors & Bailiffs	$7,500.00	$3,578.30	$7,500.00	$7,500.00
Training & Seminars	$1,100.00	$1,106.59	$1,200.00	$1,200.00
Miscellaneous Expense	$0.00	$0.00	$0.00	$600.00
Copier Maint & Supplies	$1,300.00	$1,309.62	$1,300.00	$1,200.00
Office Supplies & Equipment	$1,500.00	$1,119.47	$1,500.00	$1,500.00
Postage & Box Rent	$1,000.00	$965.17	$1,000.00	$1,000.00
Annotated Code	$230.00	$0.00	$230.00	$230.00
Capital Outlay - Equipment	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Computer Equipment	$0.00	$0.00	$0.00	$0.00
S GA Judicial Office Expense	$1,175.00	$1,000.00	$1,175.00	$1,175.00
TOTAL SUPERIOR COURT	$151,542.81	$143,968.21	$153,567.81	$154,416.28

2012 PROBATE COURT	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salary - Judge	$42,271.87	$42,272.10	$42,271.87	$42,412.92
Salary - Clerk	$19,988.80	$19,123.90	$19,988.80	$20,055.64
Ind Def - Solicitor Fees	$2,250.00	$2,000.00	$2,250.00	$2,250.00
Ind Def - Attorney Fees	$2,250.00	$2,000.00	$2,250.00	$2,250.00
Custodian - Vital Statistics	$2,000.00	$5,349.00	$2,000.00	$2,000.00
Repair & Maint. Office Equipment	$150.00	$119.96	$150.00	$150.00
Insurance - Bldgs, Equip., Veh., Liab.	$1,514.98	$887.00	$1,500.00	$1,500.00
Insurance - Bond	$175.00	$175.00	$175.00	$175.00
Telephone	$1,000.00	$1,463.24	$1,000.00	$1,200.00
Dues & Subscriptions	$300.00	$350.00	$300.00	$300.00
Training & Seminars	$1,500.00	$1,416.50	$1,500.00	$1,500.00
Miscellaneous Expense	$500.00	$0.00	$0.00	$0.00
Copier Maint. & Supplies	$1,000.00	$675.04	$1,000.00	$900.00
Office Supplies	$1,000.00	$604.61	$1,000.00	$1,000.00
Postage	$500.00	$394.75	$500.00	$500.00
Annotated Code	$300.00	$349.21	$300.00	$300.00
Capital Outlay - Equipment	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Furniture	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Computer Equipment	$0.00	$0.00	$0.00	$0.00
TOTAL PROBATE COURT	**$76,700.65**	**$77,180.31**	**$76,185.67**	**$76,493.56**

2012 MAGISTRATE COURT	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salary - Judge	$18,072.00	$18,072.34	$18,072.00	$18,072.00
Insurance - Bldgs, Equip., Veh., Liab.	$430.11	$202.00	$500.00	$500.00
Telephone	$800.00	$873.24	$800.00	$800.00
Dues & Subscriptions	$350.00	$60.00	$350.00	$350.00
Training & Seminars	$600.00	$785.50	$600.00	$600.00
Miscellaneous Expense	$100.00	$22.00	$100.00	$100.00
Copier Expense	$650.00	$320.12	$650.00	$500.00
Office Supplies	$100.00	$884.24	$100.00	$100.00
Postage	$300.00	$146.49	$300.00	$300.00
Capital Outlay - Equipment	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Furniture	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Computer Equipment	$0.00	$0.00	$0.00	$0.00
TOTAL MAGISTRATE COURT	**$21,402.11**	**$21,365.93**	**$21,472.00**	**$21,322.00**

2012	2013-2014	2013-2014	2014-2015	2014-2015
TAX EQUALIZERS	**Budget**	Actual	**REQUESTED**	**Approved Budget**
Salaries	$3,000.00	$880.00	$3,000.00	$2,000.00
Insurance - Bldgs, Equip., Veh., Liab.	$71.40	$37.00	$71.40	$71.40
Mileage	$500.00	$0.00	$500.00	$500.00
Training & Seminars	$2,000.00	$975.57	$2,000.00	$2,000.00
Miscellaneous Expense	$0.00	$0.00	$0.00	$0.00
Postage & Box Rent	$300.00	$105.85	$300.00	$300.00
Repairs & Maintenance - Office Equip.	$0.00	$0.00	$0.00	$0.00
Office Supplies	$200.00	$0.00	$200.00	$0.00
TOTAL TAX EQUALIZERS	**$6,071.40**	**$1,998.42**	**$6,071.40**	**$4,871.40**

2012	2013-2014	2013-2014	2014-2015	2014-2015
TAX ASSESSORS	Budget	Actual	REQUESTED	Approved Budget
Salary - Appraiser	$41,600.00	$41,600.00	$51,100.00	$41,738.60
Salary - Clerk	$0.00	$0.00	$0.00	$0.00
Contract Appraiser	$1,000.00	$1,000.00	$1,000.00	$1,000.00
Board of Assessors	$1,200.00	$560.00	$800.00	$1,000.00
Re-Evaluation Cost	$0.00	$0.00	$0.00	$0.00
Agricultural Exemptions	$1,000.00	$488.00	$750.00	$750.00
Repairs & Maintenance GSI Computer	$1,500.00	$2,708.81	$2,600.00	$2,600.00
Insurance - Bldgs, Equip., Veh., Liab.	$971.04	$472.00	$472.00	$500.00
Telephone	$1,000.00	$811.15	$800.00	$800.00
Mileage	$300.00	$153.22	$300.00	$300.00
Dues & Subscriptions	$2,000.00	$2,117.86	$2,000.00	$2,000.00
Training & Seminars	$3,000.00	$1,733.61	$3,000.00	$3,000.00
Miscellaneous Expense	$250.00	$72.00	$250.00	$250.00
Copier Maint. & Supplies	$1,300.00	$983.06	$1,000.00	$1,200.00
Office Supplies & Expense	$1,000.00	$439.69	$1,000.00	$1,000.00
Postage & Box Rent	$400.00	$300.96	$400.00	$400.00
Computer and Expense	$2,000.00	$0.00	$400.00	$1,000.00
Gas & Oil	$0.00	0;00	$0.00	$0.00
County Map Maintenance	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Capital Outlay - Equipment	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Computer Equipment	$0.00	$0.00	$200.00	$200.00
TOTAL ASSESSORS	$60,521.04	$55,440.36	$68,072.00	$59,738.60

2012 TAX COMMISSIONER	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salary - Collector	$44,670.00	$44,669.56	$46,866.44	$44,818.29
Salary - Clerk	$24,211.20	$24,211.20	$28,450.00	$24,291.72
Salary - Temporary Help	$0.00	$110.13	$200.00	$0.00
Tax FIFA Recording	$250.00	$175.00	$200.00	$200.00
Miscellaneous Computer	$200.00	$279.98	$100.00	$200.00
Repair & Maint. Office Equipment (GS	$3,300.00	$5,395.10	$4,000.00	$4,000.00
Insurance - Bldgs, Equip., Veh., Liab.	$1,613.66	$978.00	$1,600.00	$1,614.00
Telephone	$1,000.00	$811.15	$1,000.00	$1,000.00
Dues & Subscriptions	$300.00	$300.00	$300.00	$300.00
Training & Seminars	$1,300.00	$938.90	$1,500.00	$1,300.00
Miscellaneous Expense (GTS)	$0.00	$500.00	$500.00	$500.00
Mobile Home Decals	$390.00	$261.25	$330.00	$330.00
Digest Preparation	$4,150.00	$3,789.91	$3,900.00	$3,900.00
Copier Maint. & Supplies	$1,000.00	$986.16	$1,000.00	$1,100.00
Office Supplies & Expense	$900.00	$1,481.58	$1,000.00	$1,000.00
Postage & Box Rent	$900.00	$923.03	$600.00	$900.00
Capital Outlay - Equipment	$300.00	$0.00	$300.00	$0.00
Capital Outlay - Furniture	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Computer Equipment	$0.00	$0.00	$0.00	$300.00
TOTAL TAX COMMISSIONER	$84,484.86	$85,810.95	$91,846.44	$85,754.01

2012	2013-2014	2013-2014	2014-2015	2014-2015
BOARD OF ELECTIONS	Budget	Actual	REQUESTED	Approved Budget
Salary Board of Elections	$8,000.00	$11,497.50	$10,000.00	$9,000.00
Salary - Clerk	$21,840.00	$8,287.13	$21,840.00	$16,610.00
Temporary Help - Elections		$4,943.00	$0.00	$3,500.00
Election Expense	$20,000.00	$190.08	$40,000.00	$40,000.00
Elections Exp - School		$14,985.80	$0.00	$0.00
Insurance - Bldgs, Equip., Veh., Liab.	$700.19	$402.00	$0.00	$700.19
Auto Precincting	$0.00	$0.00	$0.00	$0.00
Telephone	$1,000.00	$1,748.50	$1,300.92	$1,500.00
Advertising	$150.00	$74.00	$74.00	$500.00
Dues & Subscriptions	$0.00	$110.00	$20.00	$0.00
Travel & Training	$4,000.00	$4,246.09	$2,388.64	$4,500.00
Miscellaneous Expense	$150.00	$2,675.59	$500.00	$500.00
Copier Expense	$1,000.00	$949.71	$1,500.00	$850.00
Supplies	$1,200.00	$312.90	$1,200.00	$450.00
Postage	$800.00	$525.51	$1,000.00	$600.00
Capital Outlay - Equipment	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Furniture	$0.00	$0.00	$0.00	$0.00
TOTAL REGISTRARS	$58,840.19	$50,947.81	$79,823.56	$78,710.19

2012	2013-2014	2013-2014	2014-2015	2014-2015
FAMILY & CHILDREN SERVICES	Budget	Actual	REQUESTED	Approved Budget
Miscellaneous Expense	$2,000.00	$87.50	$1,000.00	$0.00
Capital Outlay	$0.00	$0.00	$0.00	$0.00
Salary & Travel Supplement	$0.00	$70.00	$0.00	$0.00
Board Per Diem	$1,130.00	$1,041.97	$1,130.00	$1,130.00
Child Welfare-Foster Care	$1,200.00	$748.39	$2,200.00	$2,200.00
Cash Match Expense	$0.00	$0.00	$0.00	$0.00
Family Independence	$0.00	$0.00	$0.00	$0.00
TOTAL FAMILY & CHILDREN SERVI	$4,330.00	1,947.86	4,330.00	$3,330.00

2012 CORONER	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salary - Coroner	$1,500.00	$1,540.24	$1,500.00	$1,545.12
Salary - Deputy Coroner	$500.00	$519.00	$500.00	$500.00
Insurance - Bldgs, Equip., Veh., Liab.	$47.60	$23.00	$50.00	$47.60
Pager	$170.00	$188.42	$170.00	$175.00
Mileage	$150.00	$224.10	$200.00	$175.00
Dues/Subscription	$150.00	$150.00	$150.00	$150.00
Training & Seminars	$1,400.00	$1,632.75	$1,500.00	$1,400.00
Removal & Transport	$900.00	$975.00	$900.00	$900.00
Miscellaneous Expense	$500.00	$322.26	$500.00	$400.00
Copier Maint. & Supplies	$50.00	$0.00	$50.00	$25.00
Expenses(coroner fee)	$2,500.00	$3,319.00	$2,500.00	$2,500.00
Capital Outlay - Equipment	$0.00	$0.00	$0.00	$0.00
TOTAL CORONER	$7,867.60	$8,893.77	$8,020.00	$7,817.72

2012 AMBULANCE SERVICE	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salary - Paramedics	$101,456.00	$110,057.00	$101,456.00	$134,080.00
Salary - EMT's	$101,456.00	$53,432.31	$101,456.00	$62,840.00
Assistant Director	$1,530.00	$1,499.94	$1,530.00	$1,530.00
Overtime - Paramedics		$20,985.45		$2,376.00
Overtime - EMT		$9,610.83		$2,160.00
Billing Service	$5,000.00	$423.35	$5,000.00	$5,000.00
Repairs & Maintenance - Vehicle	$1,500.00	$3,215.02	$1,500.00	$5,000.00
Repairs & Maintenance - Building	$1,000.00	$1,217.90	$1,000.00	$1,500.00
Repairs & Maintenance - Radios	$500.00	$0.00	$500.00	$2,500.00
Insurance - Bldgs, Equip., Veh., Liab.	$2,992.30	$6,262.00	$2,992.30	$6,500.00
Telephone	$1,500.00	$1,643.55	$1,500.00	$1,500.00
Dues & Subscriptions	$300.00	$0.00	$300.00	$200.00
Training & Seminars	$1,000.00	$21.15	$1,000.00	$500.00
Youth Education	$500.00	$0.00	$500.00	$300.00
Ambulance License - Indigent Care	$5,300.00	$5,300.00	$5,300.00	$5,300.00
Miscellaneous Expense	$0.00	$37.00	$0.00	$200.00
Copier Maint. & Supplies	$1,000.00	$935.41	$1,000.00	$750.00
Office Supplies	$250.00	$297.90	$250.00	$300.00
Medical Supplies	$6,000.00	$7,656.91	$6,000.00	$7,500.00
Cleaning Supplies	$700.00	$472.01	$700.00	$500.00
Postage & Box Rent	$100.00	-$15.60	$100.00	$25.00
Utilities	$4,000.00	$4,668.21	$4,000.00	$4,500.00
Gas & Oil	$8,000.00	$10,220.99	$8,000.00	$10,000.00
Uniforms	$2,500.00	$248.55	$2,500.00	$1,000.00
EMS Grant	$4,000.00	$2,191.58	$4,000.00	$0.00
Capital Outlay - Equipment	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Vehicles	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Furniture	$0.00	$0.00	$0.00	$0.00
TOTAL AMBULANCE SERVICE	**$250,584.30**	**$240,381.46**	**$250,584.30**	**$256,061.00**

2012 HEALTH DEPARTMENT	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Miscellaneous Expense	$0.00	$0.00		$0.00
Capital Outlay - Equipment	$0.00	$0.00		$0.00
Health Department	$92,000.00	$91,999.92	$97,000.00	$92,000.00
Mental Health	$7,500.00	$9,375.00		$7,500.00
TOTAL HEALTH DEPARTMENT	$99,500.00	$101,374.92	$97,000.00	$99,500.00

2012 ROAD DEPARTMENT	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salary - Public Works Director	$27,851.20	$27,825.00	$27,851.20	$27,917.76
Salary - Operators	$125,052.00	$111,529.61	$125,052.00	$115,885.00
Salary - Maintenance	$0.00	$0.00	$0.00	$0.00
Repair & Maint. - Vehicles	$4,000.00	$3,476.84	$4,000.00	$4,000.00
Repair & Maint. - Equipment	$40,000.00	$51,820.88	$40,000.00	$50,000.00
Repair & Maint. - Building	$400.00	$107.00	$400.00	$200.00
Insurance - Bldgs, Equip., Veh., Liab.	$8,895.84	$9,039.00	$8,895.84	$8,895.84
Telephone	$1,000.00	$758.08	$1,000.00	$800.00
Miscellaneous Expense	$4,000.00	$493.00	$4,000.00	$2,000.00
Supplies	$4,500.00	$3,036.74	$4,500.00	$3,100.00
Culvert & Pipe	$6,000.00	$7,884.43	$6,000.00	$7,500.00
Rock & Gravel	$6,000.00	$13,568.17	$6,000.00	$15,000.00
Road Sign Expense	$1,500.00	$2,755.90	$1,500.00	$3,000.00
Right of way Spraying	$1,500.00	$0.00	$1,500.00	$1,000.00
Utilities	$2,000.00	$3,571.71	$2,000.00	$3,000.00
Gas, Diesel, Oil & Grease	$60,000.00	$56,801.77	$60,000.00	$60,000.00
Road Construction Expense	$19,375.00	$0.00	$0.00	$25,000.00
Capital Outlay - Infrastructure	$5,000.00	$0.00	$0.00	$0.00
Capital Outlay - Equipment	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Vehicles	$0.00	$0.00	$0.00	$0.00
Uniforms	$0.00	$0.00	$0.00	$0.00
New Equipment Lease Payments	$30,000			
Interest on Leasing Contract	$7,375			
TOTAL ROAD DEPARTMENT	**$354,449.04**	**$292,668.13**	**$292,699.04**	**$327,298.60**

2012	2013-2014	2013-2014	2014-2015	2014-2015
EMERGENCY MANAGEMENT	**Budget**	**Actual**	**REQUESTED**	**Approved Budget**
Salary - Director	$8,840.00	$6,903.26	$8,840.00	$8,840.00
Retirement	$0.00	$0.00	$0.00	$0.00
Repair & Maint. - Equipment	$0.00	$110.00	$0.00	$0.00
Insurance - Bldgs, Equip., Veh., Liab.	$206.34	$206.00	$206.34	$206.34
Telephone	$120.00	$793.67	$120.00	$120.00
Cell Phone	$280.00	$63.61	$280.00	$270.00
Auto Expense (mileage)	$300.00	$0.00	$300.00	$300.00
Dues & Subscriptions (Hazard Mitigati	$0.00	$0.00	$0.00	$0.00
Training	$600.00	$0.00	$600.00	$500.00
Hazard Mitigation	$0.00	$0.00	$0.00	$0.00
Miscellaneous Expense	$0.00	$0.00	$0.00	$0.00
Copier Maint. & Supplies	$200.00	$318.55	$200.00	$200.00
Office Supplies	$0.00	$0.00	$0.00	$0.00
Postage EMA		$8.78		$10.00
Uniforms	$0.00	$0.00	$0.00	$0.00
TOTAL EMERGENCY MANAGEMEN	**$10,546.34**	**$8,403.87**	**$10,546.34**	**$10,446.34**

2012	2013-2014	2013-2014	2014-2015	2014-2015
Culture & Recreation	**Budget**	**Actual**	**REQUESTED**	**Approved Budget**
Youth Program	$5,000.00	$5,000.00	$5,000.00	$5,000.00
Desoto Trail Library	$5,500.00	$4,507.17	$5,500.00	$5,500.00
Utilities - Recreation	$1,500.00	$2,077.69	$1,500.00	$1,000.00
Telphone Library	$300.00	$311.49	$300.00	$300.00
Supplies Library	$0.00	$29,67	$0.00	$50.00
	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00
TOTAL Culture & Recreation	**$12,300.00**	**$11,896.35**	**$12,300.00**	**$11,850.00**

2012 DISASTER	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salaries - Cleanup	$0.00	$0.00	$0.00	$0.00
Salaries - Sheriff's Office	$0.00	$0.00	$0.00	$0.00
Salaries - Streets & Roads	$0.00	$0.00	$0.00	$0.00
Salaries - EMT's	$0.00	$0.00	$0.00	$0.00
Salaries - Administration	$0.00	$0.00	$0.00	$0.00
Georgia Forestry Assistance	$0.00	$0.00	$0.00	$0.00
Georgia State Patrol Assistance	$0.00	$0.00	$0.00	$0.00
Georgia DNR Assistance	$0.00	$0.00	$0.00	$0.00
Fire Dept Assistance	$0.00	$0.00	$0.00	$0.00
Damage Evaluation	$0.00	$0.00	$0.00	$0.00
Repair & Maint. - Building	$0.00	$0.00	$0.00	$0.00
Repair & Maint. - Equipment	$0.00	$0.00	$0.00	$0.00
Road Repairs	$0.00	$0.00	$0.00	$0.00
Equipment Rental	$0.00	$0.00	$0.00	$0.00
Insurance	$0.00	$0.00	$0.00	$0.00
Telephone	$0.00	$0.00	$0.00	$0.00
Auto Expense	$0.00	$0.00	$0.00	$0.00
Miscellaneous Expense	$897.00	$0.00	$500.00	$500.00
Cleaning Supplies	$0.00	$0.00	$0.00	$0.00
Operating Supplies	$0.00	$0.00	$0.00	$0.00
Utilities	$0.00	$0.00	$0.00	$0.00
Property Buyout - FEMA	$0.00	$0.00	$0.00	$0.00
Capital Outlay - Equipment	$0.00	$0.00	$0.00	$0.00
Capital Outlay - other	$0.00	$0.00	$0.00	$0.00
TOTAL FLOOD DISASTER	**$897.00**	**$0.00**	**$500.00**	**$500.00**

2012	2013-2014	2013-2014	2014-2015	2014-2015
SOLID WASTE	**Budget**	**Actual**	**REQUESTED**	**Approved Budget**
Recycling Expense	$0.00	$0.00	$0.00	$0.00
Solid Waste Collection	$290,000.00	$212,673.01	$290,000.00	$240,000.00
Supplies & Expense	$300.00	$2,385.02	$300.00	$600.00
Postage & Meter	$3,225.00	$2,525.58	$3,225.00	$3,000.00
TOTAL SOLID WASTE	**$293,525.00**	**217,583.61**	**293,525.00**	**$243,600.00**

2012	2013-2014	2013-2014	2014-2015	2014-2015
PRISON ROAD CREW	**Budget**	**Actual**	**REQUESTED**	**Approved Budget**
Salary - Officer	$0.00	0.00	0.00	$0.00
Repair & Maintenance	$0.00	0.00	0.00	$0.00
Miscellaneous Expense	$0.00	0.00	0.00	$0.00
Cellular Phone	$0.00	0.00	0.00	$0.00
Supplies & Expense	$0.00	0.00	0.00	$0.00
Gas & Oil	$0.00	0.00	0.00	$0.00
TOTAL PRISON ROAD CREW	**$0.00**	**0.00**	**0.00**	**$0.00**

2012 FAMILY CONNECTIONS	2013-2014 Budget	2013-2014 Actual	2014-2015 REQUESTED	2014-2015 Approved Budget
Salary & Benefits - Coordinator	$28,800.00	$28,800.00	$28,800.00	$28,800.00
Salary - Evaluator	$0.00	$0.00	$0.00	$0.00
Temporary Help	$0.00	$0.00	$0.00	$0.00
Extension Service 4-H/Collab. Contrac	$3,725.04	$5,074.92	$5,074.92	$5,074.92
Telephone	$900.00	$258.17	$0.00	$0.00
Network Charges	$0.00	$0.00	$0.00	$0.00
Pagers	$0.00	$0.00	$0.00	$0.00
Cellular Phones	$0.00	$0.00	$0.00	$0.00
Personal Services Travel	$0.00	$0.00	$0.00	$0.00
Travel	$0.00	$0.00	$0.00	$0.00
Collaborative Training/Seminars	$250.00	$508.00	$600.00	$600.00
Miscellaneous	$0.00	$0.00	$0.00	$0.00
Postage	$120.00	$0.00	$0.00	$0.00
Copier Maint. & Supplies	$50.00	$2.08	$2.08	$2.08
Supplies	$800.00	$1,135.40	$1,500.00	$1,500.00
Other - PTO	$0.00	$0.00	$0.00	$0.00
Other - Literacy Program	$200.00	$123.50	$0.00	$0.00
Community Support - Fam Conn	$1,000.00	$7,983.03	$0.00	$0.00
Other - Youth Development	$0.00	$0.00	$0.00	$0.00
Other - After School Program	$0.00	$0.00	$0.00	$0.00
Other - Library	$0.00	$0.00	$0.00	$0.00
Other - Client Services	$9,154.96	$1,600.00	$9,023.00	$9,023.00
Grant Expense	$0.00	$0.00	$0.00	$0.00
TOTAL FAMILY CONNECTIONS	**$45,000.00**	**45,485.10**	**45,000.00**	**$45,000.00**

2012	2013-2014	2013-2014	2014-2015	2014-2015
TARGET CASE MANAGEMENT	Budget	Actual	REQUESTED	Approved Budget
Salary & Benefits - TCM	$0.00	0.00	0.00	$0.00
Salary - Temporary Help	$0.00	0.00	0.00	$0.00
Insurance - TCM	$0.00	0.00	0.00	$0.00
Telecommunications	$0.00	0.00	0.00	$0.00
Cellular Phone	$0.00	0.00	0.00	$0.00
Pager	$0.00	0.00	0.00	$0.00
Travel TCM	$0.00	0.00	0.00	$0.00
Training & Seminars	$0.00	0.00	0.00	$0.00
Miscellaneous Expenses	$0.00	0.00	0.00	$0.00
Supplies	$0.00	0.00	0.00	$0.00
Postage	$0.00	0.00	0.00	$0.00
Travel - other	$0.00	0.00	0.00	$0.00
Medicare Payments	$0.00	0.00	0.00	$0.00
Other Expenses - Grants	$0.00	0.00	0.00	$0.00
TOTAL TARGET CASE MANAGEME	**$0.00**	**0.00**	**0.00**	**$0.00**

Baker Coutny FY'15 Tenative Approved Jail Budget

REVENUES	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
Jail Fund	ACTUAL	Budget	Actual	REQUESTED	Approved Budget
Jail Subsidy - Jail Fund	$5,813.72	$8,000.00	$0.00		$0.00
Superior Fines (Jail Fund)			$1,723.67		$1,500.00
Magistrate - Jail Fund			$100.00		$100.00
Probate - Jail Fund			$11,365.87		$10,000.00
Interest					$10.00
State of Georgia - Jail Suppleme	$1,254.00	$3,000.00	$1,610.00		$1,250.00
Jail Subsidy - City of Newton	$5,425.00	$1,500.00	$0.00		$0.00
Transfer from General Fund		$70,800.00	$74,817.11		$71,690.00
Total	$12,492.72	$83,300.00	$89,616.65	$0.00	$84,550.00

Expenses	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
JAIL OPERATION	ACTUAL	Budget	Actual	REQUESTED	Approved Budget
Inmate - Medical	$1,950.17	$23,000.00	$7,822.89	$23,000.00	$23,000.00
Prisoner Security (Meals)	$0.00	$300.00	$83.76	$4,000.00	$300.00
Miller County Inmate - Housing	$24,413.00	$60,000.00	$81,710.00	$64,000.00	$61,250.00
TOTAL JAIL OPERATION	$26,363.17	$83,300.00	$89,616.65	$91,000.00	$84,550.00

Baker County FY'15 Tenative Approved E-911 Budget

REVENUES	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
E-911	ACTUAL	Budget	Actual	REQUESTED	Approved Budget
Surcharges	$38,554.99	$40,000.00	$30,900.91		$30,000.00
Interest					$12.00
Transfer from General Fund		$60,000.00	$61,051.55		$69,988.00
Total	$38,554.99	$100,000.00	$91,952.46	$0.00	$100,000.00

Expenses	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
E-911	ACTUAL	Budget	Actual	REQUESTED	Approved Budget
Capital Project E-911	$0.00	$0.00	$0.00	$0.00	$0.00
E-911 Service Fee	$91,982.17	$100,000.00	$91,952.46	$100,000.00	$100,000.00
TOTAL E-911 Expense	**$91,982.17**	**$100,000.00**	**$91,952.46**	**$100,000.00**	**$100,000.00**

Baker County FY'15 Tenative Approved SPLOST Budget

REVENUES	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
SPLOST	ACTUAL	Budget	Actual	REQUESTED	Approved Budget
SPLOST	$249,987.10	$244,000.00	$193,952.58		$190,000.00
State of Georgia - Road/Bridge Repair	$196,664.03	$167,446.00	$88,131.27		$180,000.00
Reserves from prior years(CD)			$74,490.00		$74,490.00
Interest					$150.00
Reserves from prior years			$532,876.01		$532,876.00
Total	$446,651.13	$411,446.00	$889,449.86	$0.00	$977,516.00

Expenses	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
SPLOST EXPENSES	ACTUAL	Budget	Actual	REQUESTED	Approved Budget
SPLOST Distribution - Newton	$52,230.64	$54,000.00	$42,202.16	$35,000.00	$35,000.00
Capital Project - SPLOST	$0.00	$258,000.00	$88,131.27	$537,758.00	$537,758.00
Capital Project - Courthouse Improvements				$42,000.00	$42,000.00
Capital Project - Road				$200,000.00	$234,000.00
Road Improvements					$78,258.00
New Equipment Lease Payments	$23,677.46	$30,000.00	$30,610.22	$30,000.00	$38,000.00
Interest on Leasing Contract	$7,325.53	$7,375.00	$10,190.00	$7,375.00	$12,500.00
TOTAL SLPOST	$83,233.63	$349,375.00	$171,133.65	$852,133.00	$977,516.00