

|                                       | 2013-2014     | 2014-2015      | 2015-2016       | 2015-2016             | 2016-2017       |
|---------------------------------------|---------------|----------------|-----------------|-----------------------|-----------------|
| TAXES                                 | ACTUAL        | ACTUAL         | Approved        | As of 02/29/16        | Approved        |
| Real Property Taxes - Current Year    | \$983,247.69  | \$1,139,909.92 | \$1,190,851.72  | \$1,011,314.82        | \$1,200,585.06  |
| Public Utility Taxes                  | \$0.00        | \$0.00         | \$0.00          | \$0.00                |                 |
| Timber Tax                            | \$10,351.29   | \$31,053.68    | \$12,000.00     | \$22,383.79           | \$15,000.00     |
| Forest Land Protection Grant          | \$141,978.64  | \$168,107.90   | \$140,000.00    | \$211,101.06          | \$150,000.00    |
| Real Property Taxes - Prior Year      | \$12,309.04   | \$11,822.24    | \$10,000.00     | \$10,314.90           | \$10,000.00     |
| Heavy Duty Equipment                  | \$0.00        | \$94.18        | \$0.00          | \$96.20               | \$0.00          |
| Motor Vehicle - TAVT                  | \$65,262.62   | \$86,241.87    | \$65,000.00     | \$81,292.75           | \$70,000.00     |
| Motor Vehicle Advalorem Taxes         | \$90,805.81   | \$53,812.62    | \$55,000.00     | \$37,248.46           | \$45,000.00     |
| Mobile Home Advalorem Taxes           | \$16,900.48   | \$17,638.53    | \$15,000.00     | \$11,741.63           | \$15,000.00     |
| Mobile Home Adval Taxes Prior Year    | \$3,123.91    | \$3,842.29     | \$3,000.00      | \$1,959.11            | \$2,000.00      |
| Recording Intangible Taxes            | \$9,261.54    | \$22,308.50    | \$12,000.00     | \$9,737.44            | \$12,000.00     |
| J.O. D. Taxes                         | \$849.91      | \$0.00         | \$500.00        | \$0.00                | \$0.00          |
| Real Estate Transfer Tax              | \$2,957.01    | \$9,452.97     | \$3,000.00      | \$4,772.99            | \$3,500.00      |
| Local Option Sales Tax                | \$181,865.27  | \$171,199.23   | \$173,000.00    | \$139,385.31          | \$160,000.00    |
| Insurance Premium Tax                 | \$129,898.02  | \$137,085.13   | \$130,000.00    | \$146,796.77          | \$135,000.00    |
| Beer Tax                              | \$0.00        | \$0.00         | \$0.00          | \$0.00                | \$0.00          |
| Fin. Inst. Bus. Occup. Tax            | \$6,627.00    | \$8,338.00     | \$6,000.00      | \$8,403.00            | \$7,500.00      |
| Interest - Delinquent Taxes           | \$4,434.66    | \$4,646.89     | \$4,000.00      | \$2,542.61            | \$3,000.00      |
| Penalties & Cost - Delinquent Taxes   | \$19,720.45   | \$18,193.58    | \$17,000.00     | \$12,297.68           | \$13,000.00     |
| <b>LICENSES &amp; PERMITS</b>         |               |                |                 |                       |                 |
| Alcoholic Beverage Licenses           | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| Business Licenses                     | \$180.00      | \$230.00       | \$150.00        | \$170.00              | \$150.00        |
| Moving Permit*                        | \$0.00        |                | \$0.00          | \$3,200.00            | \$3,600.00      |
| Marriage Licenses                     | \$1,081.00    | \$710.00       | \$650.00        | \$478.00              | \$500.00        |
| Pistol Permits                        | \$4,566.00    | \$3,853.00     | \$2,500.00      | \$1,928.50            | \$2,500.00      |
| <b>INTERGOVERNMENTAL</b>              |               |                |                 |                       |                 |
| FEMA Grants                           | \$0.00        | \$0.00         | \$0.00          | \$0.00                | \$21,000.00     |
| COPS Grant                            | \$0.00        | \$0.00         | \$0.00          | \$0.00                | \$0.00          |
| State of Georgia - GEMA               | \$0.00        | \$0.00         | \$0.00          | \$0.00                | \$0.00          |
| State of Georgia - Jail Supplement    |               | \$0.00         |                 | \$0.00                | \$0.00          |
| State of Georgia - Road/Bridge Repair |               | \$0.00         |                 | \$0.00                | \$0.00          |
| State of Georgia - Drought Wells      | \$0.00        | \$0.00         | \$0.00          | \$0.00                | \$0.00          |
| State of Georgia - Other              | \$0.00        | \$3,013.00     | \$0.00          | \$12,518.10           | \$2,900.00      |
| Sheriff Office Grant                  | \$7,998.00    |                | \$0.00          | \$0.00                | \$0.00          |
| EMS - Grant                           | \$2,387.98    |                | \$0.00          | \$0.00                | \$0.00          |
| Fire Grant - Newton Fire Department   | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| Family Connections Grant \$50,000 (ti | \$45,394.75   | \$45,603.32    | \$45,000.00     | \$44,993.75           | \$46,280.00     |
| Leadership Baker                      | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| Leadership Alumni                     | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| Indigent Defense                      | \$6,050.00    | \$4,935.72     | \$5,000.00      | \$4,094.28            | \$5,000.00      |
| NRCS Clerk Salary Supplement          | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| County Agent Travel Reimbursement     | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| County Extension Internet Reimburse   | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| EMA Salary Supplement/Training        | \$5,500.00    | \$5,500.00     | \$5,000.00      | \$5,500.00            | \$5,500.00      |
| Housing Auth. Salary Reimb. - YC      | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| Youth Center Grants                   | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| FACS Salary Reimbursement             | \$7,850.07    | \$7,895.76     | \$7,850.00      | \$6,685.50            | \$7,850.00      |
| Dept. of Transportation - TEA Project | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| Surcharges E-911                      |               |                |                 | \$0.00                | \$0.00          |
| Election Precincts Grant              | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| State of GA Grants - DCA- Sr Center   | \$0.00        |                | \$500.00        | \$0.00                | \$0.00          |
| Homeowner Tax Relief                  | \$0.00        |                | \$0.00          | \$0.00                | \$0.00          |
| Grant (Weather Radios)*               |               |                |                 | \$4,950.00            | \$0.00          |
| Intergovernmental Revenue*            |               | \$0.00         |                 |                       | \$0.00          |
| <b>REVENUES</b>                       |               |                |                 |                       |                 |
|                                       | 2013-2014     | 2015-2016      | 2015-2016       | 2015-2016             | 2016-2017       |
| <b>CHARGES FOR SERVICES</b>           | <b>ACTUAL</b> | <b>ACTUAL</b>  | <b>Approved</b> | <b>As of 02/29/16</b> | <b>Approved</b> |
| Superior Court Cost, Fees, & Charges  | \$14,800.34   | \$14,887.86    | \$15,000.00     | \$9,926.41            | \$13,000.00     |
| Probate Court Cost, Fees & Charges    | \$37,697.59   | \$31,955.54    | \$33,000.00     | \$25,376.07           | \$30,000.00     |
| Recording of Legal Instruments        | \$866.00      | \$806.00       | \$500.00        | \$24.00               | \$100.00        |
| Charges for Photocopies               | \$606.15      | \$501.88       | \$400.00        | \$376.75              | \$400.00        |
| Recording Vital Records               | \$6,010.00    | \$4,475.00     | \$4,500.00      | \$4,523.00            | \$4,500.00      |
| Motor Vehicle Tag Collection Fees     | \$10,255.00   | \$9,760.75     | \$10,000.00     | \$6,754.00            | \$8,500.00      |

**Baker County 2016- 2017 PROPOSED BUDGET**

|                                                     |               |               |                 |                       |                 |
|-----------------------------------------------------|---------------|---------------|-----------------|-----------------------|-----------------|
| GTS - Delinq. Tax Collection                        | \$0.00        |               | \$0.00          | \$0.00                | \$0.00          |
| Election Qualifying Fees                            | \$0.00        | \$37.82       | \$0.00          | \$72.00               | \$0.00          |
| Sale of Maps & Publications                         | \$1,024.50    | \$288.00      | \$300.00        | \$12.00               | \$100.00        |
| Commissions on Tax Collections                      | \$61,990.05   | \$57,341.26   | \$55,000.00     | \$56,152.69           | \$55,000.00     |
| Overage on Tax Collection                           | -\$88.03      | \$0.00        | \$0.00          | \$0.00                | \$0.00          |
| Sheriff Fees & Services                             | \$2,058.00    | \$3,530.00    | \$3,000.00      | \$1,490.00            | \$1,800.00      |
| Indigent Defense - SO                               | \$0.00        | \$0.00        | \$0.00          | \$0.00                | \$0.00          |
| Jail Subsidy - City of Newton                       |               | \$0.00        |                 | \$0.00                | \$0.00          |
| Ambulance Service Fees                              | \$37,358.52   | \$28,493.52   | \$0.00          | \$762.75              | \$0.00          |
| Target Case Management - reimburse                  | \$0.00        | \$0.00        | \$0.00          | \$0.00                | \$0.00          |
| Culvert Sales                                       | \$10,585.26   | \$7,982.35    | \$6,000.00      | \$15,704.76           | \$15,000.00     |
| Whites Goods Program                                | \$11.40       | \$864.00      | \$0.00          |                       | \$0.00          |
| Garbage Collection Fees                             | \$187,823.44  | \$230,213.98  | \$200,000.00    | \$195,837.49          | \$200,000.00    |
| Firearm Background Checks                           | \$0.00        | \$0.00        | \$0.00          | \$0.00                | \$0.00          |
|                                                     | 2013-2014     | 2015-2016     | 2015-2016       | 2015-2016             | 2016-2017       |
| <b>FINES &amp; FORFEITURES</b>                      | <b>ACTUAL</b> | <b>ACTUAL</b> | <b>Approved</b> | <b>As of 02/29/16</b> | <b>Approved</b> |
| Superior Court Fines                                | 14,335.15     | \$11,866.13   | \$12,000.00     | \$11,287.83           | \$12,000.00     |
| Superior Court Attorney Fees                        | 804.98        | \$857.28      | \$800.00        | \$1,464.50            | \$800.00        |
| Superior Court - DATE                               | 3,444.56      | \$2,029.94    | \$2,000.00      | \$762.07              | \$1,000.00      |
| Superior Court Juvenile Probation                   | 30.00         | \$0.00        | \$50.00         | \$0.00                | \$0.00          |
| Clerk of Court - Civil fines                        | \$1,960.00    | \$1,417.74    | \$500.00        | \$1,740.00            | \$1,000.00      |
| Probate CourtWare Fund                              | 9,075.00      | \$7,365.00    | \$8,000.00      | \$6,150.00            | \$7,500.00      |
| Magistrate Court Fines                              | 9,444.38      | \$8,843.47    | \$8,000.00      | \$7,074.82            | \$8,000.00      |
| Probate Court Fines                                 | 29,555.85     | \$27,162.16   | \$24,000.00     | \$23,814.32           | \$24,000.00     |
| Jail Fund (Court Fines)                             |               |               |                 | \$0.00                |                 |
| Victim Assistance - (Court Fines)                   | 3,320.08      | \$3,443.76    | \$2,000.00      | \$2,440.60            | \$2,000.00      |
|                                                     |               |               |                 |                       |                 |
| <b>INVESTMENT INCOME</b>                            |               |               |                 |                       |                 |
| Interest Income                                     | 179.15        | \$774.93      | \$250.00        | \$1,296.91            | \$500.00        |
| <b>CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES</b> |               |               |                 |                       |                 |
| Donations                                           | 0.00          |               | \$0.00          | \$0.00                | \$0.00          |
| Donations for EMS Equipment                         | 0.00          |               | \$0.00          | \$0.00                | \$0.00          |
| Donations for Fire Department                       | 0.00          |               | \$0.00          | \$5,500.00            | \$0.00          |
| Donations for Senior Center                         | 0.00          |               | \$0.00          | \$0.00                | \$0.00          |
|                                                     |               |               |                 |                       |                 |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013-2014             | 2015-2016             | 2015-2016             | 2015-2016             | 2016-2017             |
|----------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>MISCELLANEOUS REVENUES</b>          | <b>ACTUAL</b>         | <b>ACTUAL</b>         | <b>Approved</b>       | <b>As of 02/29/16</b> | <b>Approved</b>       |
| Reimbursement BOE - Election           | 14,992.98             |                       | \$0.00                | \$0.00                | \$0.00                |
| Rent FSA Building                      | 7,089.70              | \$4,477.68            | \$4,477.00            | \$3,731.40            | \$4,477.00            |
| Rent Family Preservation Unit          | 0.00                  |                       | \$0.00                | \$0.00                | \$0.00                |
| Radio Tower Rent                       | 20.00                 |                       | \$0.00                | \$0.00                | \$0.00                |
| Ins. Proceeds - Damaged Property       | 25,539.83             | \$18,634.23           | \$0.00                |                       | \$0.00                |
| Insurance Overpayments Refunded        | 690.00                | \$471.00              | \$0.00                | \$4,478.00            | \$0.00                |
| Telephone Commissions - Jail           | 0.00                  |                       | \$0.00                | \$0.00                | \$0.00                |
| Deferred Insurance proceeds flood      | 0.00                  |                       | \$0.00                | \$0.00                | \$39,548.08           |
| Miscellaneous Receipts                 | 167.99                | \$53,744.09           | \$0.00                | \$14,629.78           | \$0.00                |
| Condemnation Sale                      | 0.00                  |                       | \$0.00                | \$0.00                | \$0.00                |
| <b>OTHER FINANCING SOURCES</b>         |                       |                       |                       |                       |                       |
| Sale of Equipment                      | 0.00                  |                       | \$0.00                | \$20,375.00           | \$0.00                |
| Long Term Debt Finance - Fire Truck    | 0.00                  |                       | \$0.00                | \$0.00                | \$0.00                |
| Long Term Debt Finance - Sheriff & R   | 0.00                  |                       | \$0.00                | \$0.00                | \$0.00                |
| Reserve from Prior Year (unrestricted) |                       |                       | \$190,228.14          | \$0.00                | \$190,228.14          |
| TAN NOTE PROCEEDS                      | 0.00                  |                       | \$0.00                | \$0.00                | \$0.00                |
| Proceeds from Capital Leases           | 0.00                  | \$23,887.00           | \$0.00                |                       | \$0.00                |
| <b>TOTAL TAXES NEEDED FOR BUDG</b>     | <b>\$1,231,489.52</b> | <b>\$1,314,777.60</b> | <b>\$1,490,851.72</b> | <b>\$1,114,932.97</b> | <b>\$1,607,585.06</b> |
| <b>Total w/o Tax</b>                   | <b>\$928,269.53</b>   | <b>\$999,077.47</b>   | <b>\$992,155.14</b>   | <b>\$676,315.34</b>   | <b>\$1,048,733.22</b> |
| <b>Total Revenues</b>                  | <b>\$2,252,249.01</b> | <b>\$2,313,855.07</b> | <b>\$2,483,006.86</b> | <b>\$2,217,663.80</b> | <b>\$2,556,318.28</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                            | 2013-2014             | 2015-2016             | 2015-2016             | 2015-2016             | 2016-2017             |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| EXPENSES                   | ACTUAL                | ACTUAL                | Approved              | As of 02/29/16        | Approved              |
| General Government         | \$112,025.13          | \$244,799.98          | \$317,899.44          | \$201,521.80          | \$378,800.00          |
| Debt Service               | \$2,388.70            | \$0.00                | \$0.00                |                       | \$0.00                |
| County Commission          | \$181,249.86          | \$175,492.07          | \$198,328.56          | \$155,287.66          | \$231,850.75          |
| Sheriff Department         | \$405,485.08          | \$471,325.65          | \$417,213.74          | \$363,458.47          | \$421,764.21          |
| Jail Operation             |                       |                       |                       |                       |                       |
| Public Safety & Fire       | \$16,800.00           | \$19,300.00           | \$19,600.00           | \$10,127.86           | \$19,800.00           |
| Forestry                   | \$11,801.69           | \$11,605.00           | \$12,000.00           | \$9,607.82            | \$12,000.00           |
| County Extension           | \$64,661.53           | \$64,964.36           | \$64,868.91           | \$55,309.98           | \$80,330.18           |
| Clerk of Court             | \$143,968.21          | \$147,502.42          | \$155,573.86          | \$130,448.60          | \$159,709.78          |
| Probate Court              | \$77,180.31           | \$77,036.47           | \$79,220.41           | \$67,945.69           | \$81,322.43           |
| Magistrate Court           | \$21,365.93           | \$20,874.04           | \$21,461.81           | \$17,271.65           | \$22,146.83           |
| Tax Equalizers             | \$1,998.42            | \$1,808.30            | \$4,871.40            | \$1,844.92            | \$4,871.40            |
| Tax Assessor               | \$55,440.36           | \$73,394.65           | \$88,723.08           | \$68,429.33           | \$107,697.34          |
| Tax Commissioner           | \$85,810.95           | \$81,244.27           | \$83,737.88           | \$69,843.37           | \$88,667.97           |
| Board of Elections         | \$50,947.81           | \$76,618.05           | \$63,238.58           | \$37,721.10           | \$83,755.24           |
| Family & Children Services | \$1,947.86            | \$1,113.84            | \$3,330.00            | \$1,457.49            | \$3,550.00            |
| Coroner                    | \$8,893.77            | \$8,427.41            | \$7,808.37            | \$5,210.17            | \$7,888.08            |
| Ambulance Service          | \$240,381.46          | \$185,912.82          | \$200,618.00          | \$42,453.25           | \$25,418.00           |
| Health Department          | \$101,374.92          | \$99,499.92           | \$99,500.00           | \$82,291.60           | \$101,500.00          |
| Road Department            | \$292,668.13          | \$247,434.52          | \$335,186.57          | \$224,374.69          | \$359,613.04          |
| Emergency Management       | \$8,403.87            | \$23,888.29           | \$19,476.25           | \$14,270.40           | \$12,626.98           |
| Culture & Recreation       | \$11,896.35           | \$12,066.08           | \$10,950.00           | \$8,996.14            | \$11,017.00           |
| Flood Disaster             | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$60,589.05           |
| Solid Waste                | \$217,583.61          | \$223,236.24          | \$234,400.00          | \$186,177.33          | \$234,400.00          |
| Prison Road Crew           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| Family Connections         | \$45,485.10           | \$46,310.69           | \$45,000.00           | \$37,198.99           | \$47,000.00           |
| Target Case Management     | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| <b>TOTAL EXPENSES</b>      | <b>\$2,159,769.05</b> | <b>\$2,313,855.07</b> | <b>\$2,483,006.86</b> | <b>\$1,791,248.31</b> | <b>\$2,556,318.28</b> |

Baker County 2016- 2017 PROPOSED BUDGET

| <b>EXPENDITURES</b>                     | <b>2013-2014</b>    | <b>2014-2015</b>    | <b>2015-2016</b>    | <b>2015-2016</b>      | <b>2016-2017</b>    |
|-----------------------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|
| <b>GENERAL GOVERNMENT</b>               | <b>ACTUAL</b>       | <b>ACTUAL</b>       | <b>Approved</b>     | <b>As of 02/29/16</b> | <b>Approved</b>     |
| Insurance - Group                       | \$0.00              |                     | \$0.00              | \$0.00                | \$50,000.00         |
| Payroll Taxes                           | \$76,082.72         | \$66,487.93         | \$86,324.44         | \$53,770.12           | \$87,000.00         |
| Unemployment                            | \$0.00              | \$4,522.83          | \$7,000.00          | \$9,380.00            | \$7,000.00          |
| Insurance - Workman's Compensation      | \$33,168.00         | \$36,845.00         | \$38,000.00         | \$23,233.00           | \$42,800.00         |
| Senior Center - Donation Fund           | \$0.00              |                     | \$0.00              | \$0.00                | \$0.00              |
| Miscellaneous Expense                   | \$21.00             | \$169.00            | \$200.00            | \$1,000.00            | \$1,000.00          |
| SPLOST Distribution - Newton            |                     |                     |                     | \$0.00                |                     |
| Grant Expense                           | \$0.00              |                     | \$3,875.00          | \$5,180.00            | \$0.00              |
| Capital Project - E-911                 |                     | \$49,800.00         |                     |                       |                     |
| Capital Project - Broadband             | \$0.00              |                     | \$0.00              | \$0.00                | \$0.00              |
| Capital Project - Site Improvements T   | \$0.00              |                     | \$0.00              | \$0.00                | \$0.00              |
| Capital Project - Vehicles              | \$0.00              |                     | \$0.00              | \$0.00                | \$0.00              |
| Capital Project - Senior Center - Furni | \$0.00              |                     | \$0.00              | \$0.00                | \$0.00              |
| Capital Project - Senior Center         | \$0.00              |                     | \$0.00              | \$0.00                | \$10,000.00         |
| Capital Project - Building New Courth   | \$0.00              |                     | \$0.00              | \$0.00                | \$0.00              |
| Transfer to E911                        | \$0.00              | \$46,864.52         | \$65,000.00         | \$40,584.02           | \$65,000.00         |
| Transfer to Jail Fund                   | \$0.00              | \$37,335.52         | \$85,000.00         | \$68,374.66           | \$85,000.00         |
| Contingency                             | \$0.00              |                     | \$30,000.00         | \$0.00                | \$30,000.00         |
| Pay off - TAN                           | \$0.00              |                     | \$0.00              | \$0.00                | \$0.00              |
| Interest Expense                        | \$2,753.41          | \$2,775.18          | \$2,500.00          |                       | \$1,000.00          |
| <b>TOTAL GENERAL GOVERNMENT</b>         | <b>\$112,026.13</b> | <b>\$244,799.98</b> | <b>\$317,899.44</b> | <b>\$201,521.80</b>   | <b>\$378,800.00</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                           |               |  |                 |                      |                 |
|---------------------------|---------------|--|-----------------|----------------------|-----------------|
|                           | \$224,050.26  |  | 2015-2016       | 2014-2015            | 2015-2016       |
| <b>DEBT SERVICE</b>       | <b>ACTUAL</b> |  | <b>Approved</b> | <b>As of 4/29/15</b> | <b>Approved</b> |
| Debt Service Payments     | \$0.00        |  | \$0.00          | \$2,388.70           | \$0.00          |
| <b>TOTAL DEBT SERVICE</b> | <b>\$0.00</b> |  | <b>\$0.00</b>   | <b>\$2,388.70</b>    | <b>\$0.00</b>   |

**Baker County 2016- 2017 PROPOSED BUDGET**

|                                                 | 2013-2014           | 2014-2015           | 2015-2016           | 2015-2016             | 2016-2017           |
|-------------------------------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|
| <b>COUNTY COMMISSIONERS</b>                     | <b>ACTUAL</b>       | <b>ACTUAL</b>       | <b>Approved</b>     | <b>As of 02/29/16</b> | <b>Approved</b>     |
| Salaries - Commissioners                        | \$1,200.00          | \$1,200.00          | \$1,200.00          | \$800.00              | \$1,200.00          |
| Salaries - Clerk/Secretary                      | \$24,065.62         | \$24,142.40         | \$25,051.95         | \$21,190.40           | \$25,794.50         |
| Salaries - County Manager                       | \$24,886.90         | \$31,150.96         | \$32,415.85         | \$27,428.72           | \$33,402.69         |
| Salaries - NRCS Technician                      | \$0.00              |                     | \$0.00              | \$0.00                | \$0.00              |
| Section Expense-Commission                      | \$110.28            |                     | \$0.00              | \$0.00                | \$0.00              |
| Capital Outlay - Equipment                      | \$0.00              |                     | \$0.00              | \$0.00                | \$0.00              |
| Professional Fees (CPA)                         | \$15,000.00         | \$15,500.00         | \$15,500.00         | \$15,825.00           | \$15,500.00         |
| Legal Fees                                      | \$2,657.51          | \$6,182.14          | \$8,000.00          | \$0.00                | \$5,000.00          |
| County Attorney                                 | \$20,618.09         | \$11,490.28         | \$18,000.00         | \$12,120.21           | \$18,000.00         |
| Public Defender's Assistance Program - from fir | \$3,320.08          | \$3,443.76          | \$4,000.00          | \$2,734.48            | \$4,000.00          |
| Courtware / Probate & S/O                       | \$9,646.28          | \$7,905.00          | \$10,000.00         | \$6,150.00            | \$10,000.00         |
| Garbage Service                                 | \$1,187.00          | \$1,344.00          | \$1,500.00          | \$1,008.00            | \$1,500.00          |
| Janitorial                                      | \$11,672.30         | \$9,251.23          | \$9,810.76          | \$7,952.41            | \$10,103.56         |
| Repairs & Maint. - Public Buildings             | \$8,986.78          | \$1,757.31          | \$7,000.00          | \$6,001.48            | \$30,000.00         |
| Grounds Maintenance                             | \$0.00              | \$0.00              | \$1,000.00          | \$196.00              | \$10,000.00         |
| Pest Control (ASCS & Other Bldg)                | \$1,006.00          | \$1,331.00          | \$1,550.00          | \$1,030.00            | \$1,550.00          |
| Insurance - Bldgs, Equip., Veh., Liab.          | \$15,537.00         | \$15,351.00         | \$16,000.00         | \$15,936.00           | \$17,000.00         |
| E-911 Service Fee                               |                     |                     | \$0.00              |                       | \$0.00              |
| Telephone                                       | \$1,339.44          | \$1,783.44          | \$1,800.00          | \$1,771.89            | \$2,100.00          |
| Cellular Phone                                  | \$189.40            |                     | \$500.00            | \$0.00                | \$0.00              |
| Legal Ads                                       | \$1,261.70          | \$926.85            | \$1,600.00          | \$696.91              | \$1,600.00          |
| Mileage                                         | \$0.00              | \$47.00             | \$500.00            | \$0.00                | \$1,000.00          |
| Dues & Subscriptions                            | \$3,000.00          | \$3,779.95          | \$3,100.00          | \$2,489.14            | \$3,100.00          |
| Association Dues - ACCG                         | \$1,562.77          | \$1,500.00          | \$1,600.00          | \$1,500.00            | \$1,600.00          |
| Interest & Penalties-Comm.                      | \$491.22            | \$835.05            | \$0.00              | \$0.00                | \$0.00              |
| Training & Expenses                             | \$45.90             | \$1,884.21          | \$1,500.00          | \$900.57              | \$2,100.00          |
| Miscellaneous Expense                           | \$362.00            | \$366.75            | \$500.00            | \$488.25              | \$500.00            |
| Copier, Maint. & Supplies                       | \$693.40            | \$776.08            | \$1,000.00          | \$617.77              | \$1,000.00          |
| Cleaning Supplies                               | \$1,734.87          | \$1,954.39          | \$1,500.00          | \$1,953.57            | \$2,000.00          |
| Office Supplies & Expense                       | \$1,634.98          | \$550.67            | \$1,000.00          | \$1,150.89            | \$1,300.00          |
| Postage & Meter                                 | \$1,218.43          | \$1,618.97          | \$2,000.00          | \$150.16              | \$2,000.00          |
| Water - Public Buildings                        | \$615.00            | \$665.72            | \$700.00            | \$558.64              | \$700.00            |
| Utilities - Public Buildings                    | \$26,299.91         | \$27,443.25         | \$27,000.00         | \$22,865.40           | \$27,000.00         |
| Computer - Software / Hardware                  | \$907.00            | \$1,310.66          | \$3,000.00          | \$1,771.77            | \$2,000.00          |
| Direct Deposit                                  |                     |                     |                     |                       | \$800.00            |
| <b>TOTAL COMMISSIONERS</b>                      | <b>\$181,249.86</b> | <b>\$175,492.07</b> | <b>\$198,328.56</b> | <b>\$155,287.66</b>   | <b>\$231,850.75</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013- 2014          | 2014-2015           | 2015-2016           | 2015-2016           | 2016-2017           |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SHERIFF'S DEPARTMENT                   | ACTUAL              | ACTUAL              | Approved            | As of 02/29/16      | Approved            |
| Salary - Sheriff                       | \$51,107.68         | \$51,264.88         | \$51,790.64         | \$43,756.70         | \$53,525.21         |
| Salary - Deputies/Dog Handler          | \$162,101.04        | \$154,811.38        | \$202,960.62        | \$146,789.54        | \$209,090.00        |
| Salary - Clerk                         | \$21,410.00         | \$21,616.40         | \$22,737.48         | \$17,894.61         | \$21,424.00         |
| Overtime - Deputies                    | \$39,311.09         | \$80,541.49         | \$5,000.00          | \$47,510.10         | \$5,000.00          |
| Overtime - Clerk S/O                   | \$45.00             |                     | \$0.00              | \$0.00              | \$0.00              |
| Repairs & Maint. - Vehicles            | \$12,374.91         | \$19,678.82         | \$12,000.00         | \$15,442.33         | \$12,000.00         |
| Repairs & Maint. - Building            | \$915.39            | \$1,229.63          | \$500.00            | \$180.00            | \$500.00            |
| Repairs & Maint. - Radios              | \$1,990.88          | \$498.00            | \$1,500.00          | \$920.55            | \$1,500.00          |
| Insurance - Bldgs, Equip., Veh., Liab. | \$16,519.00         | \$14,662.00         | \$17,000.00         | \$14,662.00         | \$17,000.00         |
| Insurance Bond                         | \$125.00            | \$125.00            | \$125.00            | \$125.00            | \$125.00            |
| Telephone                              | \$9,165.48          | \$9,846.50          | \$5,000.00          | \$10,219.28         | \$7,000.00          |
| Dues & Subscriptions                   | \$3,723.26          | \$4,159.14          | \$3,500.00          | \$7,463.81          | \$3,500.00          |
| Training & Seminars                    | \$1,818.60          | \$1,489.36          | \$1,500.00          | \$2,203.45          | \$1,500.00          |
| Youth Education                        | \$882.43            | \$539.93            | \$400.00            | \$196.51            | \$400.00            |
| Miscellaneous Expense                  | \$1,584.71          | \$934.25            | \$800.00            | \$370.00            | \$800.00            |
| Copier Maint. & Supplies               | \$1,897.91          | \$1,069.03          | \$1,200.00          | \$948.05            | \$1,200.00          |
| Operating Supplies                     | \$1,796.41          | \$2,477.36          | \$3,000.00          | \$2,573.78          | \$3,000.00          |
| Postage                                | \$114.20            | \$122.26            | \$200.00            | \$196.64            | \$200.00            |
| Utilities                              | \$5,032.97          | \$3,750.09          | \$4,500.00          | \$3,414.08          | \$4,500.00          |
| Gas & Oil                              | \$53,693.37         | \$55,497.07         | \$49,000.00         | \$35,278.80         | \$45,000.00         |
| Uniforms                               | \$2,593.16          | \$2,716.61          | \$2,000.00          | \$1,008.40          | \$2,000.00          |
| Capital Outlay - Equipment             | \$12,112.11         | \$29,481.88         | \$8,000.00          | \$10,403.74         | \$8,000.00          |
| Capital Outlay - Vehicles              | \$4,365.00          | \$13,629.25         | \$23,000.00         |                     | \$23,000.00         |
| Capital Outlay - Furniture             | \$0.00              |                     | \$0.00              | \$0.00              | \$0.00              |
| Sheriff's Department Grant Fund        | \$0.00              |                     | \$0.00              | \$0.00              | \$0.00              |
| Drug Task Force (Drug Dog)             | \$805.48            | \$1,185.32          | \$1,000.00          | \$1,511.10          | \$1,000.00          |
| Traffic Enforcement Network            |                     |                     | \$500.00            | \$390.00            | \$500.00            |
| <b>TOTAL SHERIFF</b>                   | <b>\$406,485.08</b> | <b>\$471,325.65</b> | <b>\$417,213.74</b> | <b>\$363,458.47</b> | <b>\$421,764.21</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                       | 2013-2014          | 2014-2015          | 2015-2016          | 2015-2016             | 2016-2017          |
|---------------------------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| <b>Public Safety &amp; Fire</b>       | <b>ACTUAL</b>      | <b>ACTUAL</b>      | <b>Approved</b>    | <b>As of 02/29/16</b> | <b>Approved</b>    |
| Fire Grant                            | \$0.00             | \$2,500.00         | \$0.00             | \$0.00                | \$0.00             |
| Newton / Baker Fire & Rescue          | \$8,400.00         | \$8,400.00         | \$8,400.00         | \$3,827.86            | \$6,600.00         |
| Patmos Volunteer Fire Department      | \$8,400.00         | \$8,400.00         | \$8,400.00         | \$6,300.00            | \$6,600.00         |
| Hawkiestown Volunteer Fire            |                    |                    | \$2,800.00         | \$0.00                | \$6,600.00         |
| <b>TOTAL Public Safety &amp; Fire</b> | <b>\$16,800.00</b> | <b>\$19,300.00</b> | <b>\$19,600.00</b> | <b>\$10,127.86</b>    | <b>\$19,800.00</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                | 2013-2014   | 2014-2015   | 2015-2016   | 2015-2016      | 2016-2017   |
|----------------|-------------|-------------|-------------|----------------|-------------|
| Forestry       | ACTUAL      | ACTUAL      | Approved    | As of 02/29/16 | Approved    |
| Forestry       | \$11,801.69 | \$11,605.00 | \$12,000.00 | \$9,607.82     | \$12,000.00 |
|                |             |             |             |                |             |
|                |             |             |             |                |             |
|                |             |             |             |                |             |
| TOTAL Forestry | \$11,801.69 | \$11,605.00 | \$12,000.00 | \$9,607.82     | \$12,000.00 |

Baker County 2016- 2017 PROPOSED BUDGET

|                                         | 2013-2014          | 2014-2015          | 2015-2016          | 2015-2016          | 2016-2017          |
|-----------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| COUNTY EXTENSION                        | ACTUAL             | ACTUAL             | Approved           | As of 02/29/16     | Approved           |
| Salaries                                | \$47,078.90        | \$46,925.88        | \$20,674.91        | \$17,039.10        | \$19,047.00        |
| Retirement                              | \$1,971.66         | \$2,712.02         | \$2,645.00         | \$2,558.14         | \$2,724.26         |
| Conventions & Travel                    | \$287.30           | \$580.00           | \$1,000.00         | \$930.50           | \$1,000.00         |
| Repairs & Maint. - Vehicles             | \$295.00           | \$100.00           | \$1,000.00         | \$183.98           | \$1,000.00         |
| Repairs & Maint. - Office Equip - Group | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             |
| Repairs & Maint. - Building             | \$797.66           | \$504.26           | \$500.00           | \$621.09           | \$15,500.00        |
| Gas-Bldgs, Equip,Veh, Liab CoEx         | \$1,768.00         | \$2,090.00         | \$2,090.00         | \$2,090.00         | \$2,100.00         |
| Telephone                               | \$2,286.91         | \$2,647.80         | \$2,000.00         | \$2,200.75         | \$2,600.00         |
| Internet Service                        | \$1,054.40         | \$1,134.40         | \$1,000.00         | \$947.01           | \$1,000.00         |
| Miscellaneous Expense (operating su     | \$0.00             | \$74.00            | \$100.00           | \$0.00             | \$100.00           |
| Copyier Maint. & Supplies               | \$1,359.73         | \$1,184.72         | \$1,200.00         | \$949.20           | \$1,100.00         |
| Office Supplies                         | \$653.85           | \$205.86           | \$400.00           | \$174.42           | \$400.00           |
| Postage                                 | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             |
| Gas & Oil                               | \$2,722.99         | \$2,471.15         | \$1,200.00         | \$1,524.46         | \$1,200.00         |
| Auto-H Supplies                         | \$0.00             | \$0.00             | \$200.00           | \$0.00             | \$200.00           |
| Utilities-Bldg.-Co Ext                  | \$4,057.58         | \$4,334.27         | \$4,000.00         | \$3,641.83         | \$4,000.00         |
| Operating Supplies                      | \$148.00           | \$0.00             | \$0.00             | \$67.00            | \$100.00           |
| Capital Outlay - Equipment              | \$179.55           |                    | \$0.00             | \$0.00             | \$0.00             |
| Capital Outlay - Vehicles               | \$0.00             |                    | \$0.00             | \$0.00             | \$0.00             |
| Contract Services                       |                    |                    | \$26,859.00        | \$22,382.50        | \$26,859.00        |
| Travel/Mileage                          |                    |                    |                    |                    | \$1,399.92         |
| <b>TOTAL COUNTY EXTENSION</b>           | <b>\$64,661.53</b> | <b>\$64,964.36</b> | <b>\$64,868.91</b> | <b>\$55,309.98</b> | <b>\$80,330.18</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013-2014           | 2014-2015           | 2015-2016           | 2015-2016           | 2016-2017           |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CLERK OF COURT                         | ACTUAL              | ACTUAL              | Approved            | As of 02/29/16      | Approved            |
| Salary - Clerk                         | \$55,998.96         | \$56,171.70         | \$56,691.51         | \$47,184.80         | \$58,561.40         |
| Salary - Deputy Clerk                  | \$28,974.46         | \$29,077.96         | \$30,152.35         | \$25,502.46         | \$31,043.38         |
| Salary - Temporary Help                | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00              |
| Jury Revision - Sup. Court             | \$3,081.45          | \$3,000.00          | \$3,150.00          | \$1,576.05          | \$3,150.00          |
| Jury Commission Salaries & Expense     | \$350.00            | \$0.00              | \$0.00              | \$0.00              | \$0.00              |
| Salaries - Judges                      | \$3,199.92          | \$2,899.95          | \$3,175.00          | \$3,683.30          | \$3,800.00          |
| Salaries - Juvenile Judge              | \$856.51            | \$844.16            | \$750.00            | \$696.21            | \$750.00            |
| Court Reporter Services                | \$2,387.33          | \$2,926.74          | \$3,100.00          | \$8,069.38          | \$3,100.00          |
| District Attorney Expense              | \$6,255.12          | \$6,255.12          | \$6,500.00          | \$5,212.60          | \$6,500.00          |
| Public Defenders/Apptd. Attorneys      | \$23,697.96         | \$23,697.96         | \$23,700.00         | \$17,426.59         | \$23,700.00         |
| Court Expenses                         | \$153.49            | \$127.72            | \$200.00            | \$84.43             | \$200.00            |
| Indigent Defense Expense               | \$0.00              | \$0.00              | \$800.00            | \$375.00            | \$800.00            |
| Courtroom Equipment - Clerk            | \$350.00            | \$350.00            | \$350.00            | \$350.00            | \$350.00            |
| Juvenile Court Attorney                | \$1,050.00          | \$1,050.00          | \$1,100.00          | \$875.00            | \$1,100.00          |
| Salaries - Court Reporters             | \$595.20            | \$595.20            | \$650.00            | \$496.00            | \$650.00            |
| Computer Business Services             | \$1,351.05          | \$1,158.11          | \$1,500.00          | \$1,197.35          | \$1,500.00          |
| Case Management (ICON)                 | \$1,500.00          | \$1,500.00          | \$1,500.00          | \$1,680.00          | \$1,750.00          |
| Insurance - Bldgs, Equip., Veh., Liab. | \$1,208.00          | \$1,242.00          | \$1,250.00          | \$1,242.00          | \$1,250.00          |
| Telephone                              | \$2,027.51          | \$2,478.24          | \$2,000.00          | \$2,549.17          | \$2,500.00          |
| Deed Indexing & Microfilm              | \$1,577.50          | \$3,750.50          | \$4,000.00          | \$1,047.50          | \$4,000.00          |
| Dues & Subscriptions                   | \$274.60            | \$284.89            | \$300.00            | \$273.72            | \$300.00            |
| Victim Witness Program                 | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00              |
| Jurors & Bailiffs                      | \$3,578.30          | \$3,907.00          | \$7,500.00          | \$6,750.00          | \$7,500.00          |
| Training & Seminars                    | \$1,106.59          | \$1,006.00          | \$1,200.00          | \$126.93            | \$1,200.00          |
| Miscellaneous Expense                  | \$0.00              | \$600.00            | \$600.00            | \$0.00              | \$600.00            |
| Copier Maint & Supplies                | \$1,309.62          | \$1,323.53          | \$1,500.00          | \$1,056.37          | \$1,500.00          |
| Office Supplies & Equipment            | \$1,119.47          | \$1,481.47          | \$1,500.00          | \$1,194.34          | \$1,500.00          |
| Postage & Box Rent                     | \$965.17            | \$774.17            | \$1,000.00          | \$799.40            | \$1,000.00          |
| Annotated Code                         | \$0.00              |                     | \$230.00            |                     | \$230.00            |
| Capital Outlay - Equipment             | \$0.00              |                     | \$0.00              |                     | \$0.00              |
| Capital Outlay - Computer Equipment    | \$0.00              |                     | \$0.00              |                     | \$0.00              |
| S GA Judicial Office Expense           | \$1,000.00          | \$1,000.00          | \$1,175.00          | \$1,000.00          | \$1,175.00          |
| <b>TOTAL SUPERIOR COURT</b>            | <b>\$143,968.21</b> | <b>\$147,602.42</b> | <b>\$155,673.86</b> | <b>\$130,448.60</b> | <b>\$159,709.78</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013-2014          | 2014-2015          | 2015-2016          | 2015-2016             | 2016-2017          |
|----------------------------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| <b>PROBATE COURT</b>                   | <b>ACTUAL</b>      | <b>ACTUAL</b>      | <b>Approved</b>    | <b>As of 02/29/16</b> | <b>Approved</b>    |
| Salary - Judge                         | \$42,272.10        | \$42,402.02        | \$42,836.65        | \$36,191.70           | \$44,273.43        |
| Salary - Clerk                         | \$19,123.90        | \$19,723.22        | \$20,808.76        | \$17,600.00           | \$21,424.00        |
| Ind Def - Solicitor Fees               | \$2,000.00         | \$2,250.00         | \$3,000.00         | \$1,750.00            | \$3,000.00         |
| Ind Def - Attorney Fees                | \$2,000.00         | \$2,750.00         | \$3,000.00         | \$2,000.00            | \$3,000.00         |
| Custodian - Vital Statistics           | \$5,349.00         | \$4,049.00         | \$2,000.00         | \$3,965.00            | \$2,000.00         |
| Repair & Maint. Office Equipment       | \$119.96           | \$0.00             | \$150.00           | \$0.00                | \$150.00           |
| Insurance - Bldgs, Equip., Veh., Liab. | \$887.00           | \$911.00           | \$1,000.00         | \$911.00              | \$1,000.00         |
| Insurance - Bond                       | \$175.00           | \$175.00           | \$175.00           | \$175.00              | \$175.00           |
| Telephone                              | \$1,463.24         | \$1,766.77         | \$1,750.00         | \$1,730.06            | \$1,750.00         |
| Dues & Subscriptions                   | \$350.00           | \$375.00           | \$300.00           | \$175.00              | \$300.00           |
| Training & Seminars                    | \$1,416.50         | \$1,025.01         | \$1,500.00         | \$926.09              | \$1,500.00         |
| Miscellaneous Expense                  | \$0.00             | \$120.00           | \$200.00           | \$0.00                | \$200.00           |
| Copier Maint. & Supplies               | \$675.04           | \$701.59           | \$900.00           | \$598.55              | \$900.00           |
| Office Supplies                        | \$604.61           | \$92.14            | \$800.00           | \$587.90              | \$800.00           |
| Postage                                | \$394.75           | \$358.08           | \$500.00           | \$366.13              | \$500.00           |
| Annotated Code                         | \$349.21           | \$337.64           | \$300.00           | \$346.49              | \$350.00           |
| Capital Outlay - Equipment             | \$0.00             | \$0.00             | \$0.00             | \$0.00                | \$0.00             |
| Capital Outlay - Furniture             | \$0.00             | \$0.00             | \$0.00             | \$0.00                | \$0.00             |
| Capital Outlay - Computer Equipment    | \$0.00             | \$0.00             | \$0.00             | \$622.77              | \$0.00             |
| <b>TOTAL PROBATE COURT</b>             | <b>\$77,180.31</b> | <b>\$77,036.47</b> | <b>\$79,220.41</b> | <b>\$67,945.69</b>    | <b>\$81,322.43</b> |

|                                        | 2013-2014          | 2014-2015          | 2015-2016          | 2015-2016             | 2016-2017          |
|----------------------------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| <b>MAGISTRATE COURT</b>                | <b>ACTUAL</b>      | <b>ACTUAL</b>      | <b>Approved</b>    | <b>As of 02/29/16</b> | <b>Approved</b>    |
| Salary - Judge                         | \$18,072.34        | \$18,115.94        | \$18,261.81        | \$15,433.92           | \$18,846.83        |
| Insurance - Bldgs, Equip., Veh., Liab. | \$202.00           | \$212.00           | \$250.00           | \$212.00              | \$250.00           |
| Telephone                              | \$873.24           | \$1,070.12         | \$1,000.00         | \$1,051.45            | \$1,000.00         |
| Dues & Subscriptions                   | \$60.00            | \$175.00           | \$350.00           | \$0.00                | \$350.00           |
| Training & Seminars                    | \$785.50           | \$625.00           | \$600.00           | \$0.00                | \$700.00           |
| Miscellaneous Expense                  | \$22.00            | \$44.00            | \$100.00           | \$22.00               | \$100.00           |
| Copier Expense                         | \$320.12           | \$350.66           | \$500.00           | \$297.96              | \$500.00           |
| Office Supplies                        | \$884.24           | \$159.76           | \$100.00           | \$113.61              | \$100.00           |
| Postage                                | \$146.49           | \$121.56           | \$300.00           | \$140.71              | \$300.00           |
| Capital Outlay - Equipment             | \$0.00             | \$0.00             | \$0.00             | \$0.00                | \$0.00             |
| Capital Outlay - Furniture             | \$0.00             | \$0.00             | \$0.00             | \$0.00                | \$0.00             |
| Capital Outlay - Computer Equipment    | \$0.00             | \$0.00             | \$0.00             | \$0.00                | \$0.00             |
| <b>TOTAL MAGISTRATE COURT</b>          | <b>\$21,365.93</b> | <b>\$20,874.04</b> | <b>\$21,461.81</b> | <b>\$17,271.65</b>    | <b>\$22,146.83</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013-2014         | 2014-2015         | 2015-2016         | 2015-2016         | 2016-2017         |
|----------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TAX EQUALIZERS                         | ACTUAL            | ACTUAL            | Approved          | As of 02/29/16    | Approved          |
| Salaries                               | \$880.00          | \$1,040.00        | \$2,000.00        | \$600.00          | \$2,000.00        |
| Insurance - Bldgs, Equip., Veh., Liab. | \$37.00           | \$39.00           | \$71.40           | \$39.00           | \$71.40           |
| Mileage                                | \$0.00            | \$0.00            | \$500.00          | \$0.00            | \$500.00          |
| Training & Seminars                    | \$975.57          | \$610.00          | \$2,000.00        | \$1,197.04        | \$2,000.00        |
| Miscellaneous Expense                  | \$0.00            | \$0.00            | \$0.00            | \$0.00            | \$0.00            |
| Postage & Box Rent                     | \$105.85          | \$119.30          | \$300.00          | \$8.88            | \$300.00          |
| Repairs & Maintenance - Office Equip   | \$0.00            |                   | \$0.00            |                   | \$0.00            |
| Office Supplies                        | \$0.00            |                   | \$0.00            |                   | \$0.00            |
| <b>TOTAL TAX EQUALIZERS</b>            | <b>\$1,998.42</b> | <b>\$1,808.30</b> | <b>\$4,871.40</b> | <b>\$1,844.92</b> | <b>\$4,871.40</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013-2014          | 2014-2015          | 2015-2016          | 2015-2016             | 2016-2017           |
|----------------------------------------|--------------------|--------------------|--------------------|-----------------------|---------------------|
| <b>TAX ASSESSORS</b>                   | <b>ACTUAL</b>      | <b>ACTUAL</b>      | <b>Approved</b>    | <b>As of 02/29/16</b> | <b>Approved</b>     |
| Salary - Appraiser                     | \$41,600.00        | \$41,728.00        | \$43,289.08        | \$36,625.62           | \$44,583.34         |
| Salary - Clerk                         | \$0.00             | \$0.00             | \$0.00             | \$0.00                | \$17,680.00         |
| Contract Appraiser                     | \$1,000.00         | \$18,384.00        | \$27,384.00        | \$22,039.00           | \$27,384.00         |
| Board of Assessors                     | \$560.00           | \$936.00           | \$1,000.00         | \$560.00              | \$1,000.00          |
| Agricultural Exemptions                | \$488.00           | \$1,226.00         | \$1,000.00         | \$58.00               | \$1,000.00          |
| Repairs & Maintenance GSI Compute      | \$2,708.81         | \$2,253.66         | \$2,600.00         | \$3,135.41            | \$2,600.00          |
| Insurance - Bldgs, Equip., Veh., Liab. | \$472.00           | \$497.00           | \$500.00           | \$497.00              | \$500.00            |
| Telephone                              | \$811.15           | \$919.78           | \$1,000.00         | \$948.48              | \$1,000.00          |
| Mileage                                | \$153.22           | \$276.70           | \$300.00           | \$212.15              | \$300.00            |
| Dues & Subscriptions                   | \$2,117.86         | \$2,001.00         | \$2,000.00         | \$1,964.00            | \$2,000.00          |
| Training & Seminars                    | \$1,733.61         | \$2,145.45         | \$3,000.00         | \$644.14              | \$3,000.00          |
| Miscellaneous Expense                  | \$72.00            | \$29.60            | \$250.00           | \$39.25               | \$250.00            |
| Copier Maint. & Supplies               | \$983.06           | \$1,252.15         | \$1,250.00         | \$1,149.33            | \$1,250.00          |
| Office Supplies & Expense              | \$439.69           | \$715.12           | \$1,000.00         | \$254.73              | \$1,000.00          |
| Postage & Box Rent                     | \$300.96           | \$230.19           | \$400.00           | \$302.22              | \$400.00            |
| Computer and Expense                   | \$0.00             | \$0.00             | \$1,500.00         |                       | \$1,500.00          |
| County Map Maintenance                 | \$2,000.00         | \$800.00           | \$2,000.00         |                       | \$2,000.00          |
| Capital Outlay - Equipment             | \$0.00             | \$0.00             | \$0.00             |                       | \$0.00              |
| Capital Outlay - Computer Equipment    | \$0.00             |                    | \$250.00           |                       | \$250.00            |
|                                        |                    |                    |                    |                       |                     |
| <b>TOTAL ASSESSORS</b>                 | <b>\$55,440.36</b> | <b>\$73,394.65</b> | <b>\$88,723.08</b> | <b>\$68,429.33</b>    | <b>\$107,697.34</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013-2014          | 2014-2015          | 2015-2016          | 2015-2016          | 2016-2017          |
|----------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TAX COMMISSIONER                       | ACTUAL             | ACTUAL             | Approved           | As of 02/29/16     | Approved           |
| Salary - Collector                     | \$44,669.56        | \$44,791.64        | \$45,199.88        | \$38,194.68        | \$46,679.73        |
| Salary - Clerk                         | \$24,211.20        | \$18,429.27        | \$21,008.00        | \$15,965.61        | \$21,638.24        |
| Salary - Temporary Help                | \$110.13           | \$352.76           | \$100.00           | \$238.25           | \$0.00             |
| Tax FIFA Recording                     | \$175.00           | \$165.00           | \$200.00           | \$170.00           | \$200.00           |
| Contract - Moving expense**            |                    |                    |                    | \$2,200.00         | \$2,200.00         |
| Miscellaneous Computer                 | \$279.98           | \$354.98           | \$200.00           | \$0.00             | \$200.00           |
| Repair & Maint. Office Equipment (GS)  | \$5,395.10         | \$4,019.60         | \$4,000.00         | \$2,970.60         | \$4,000.00         |
| Insurance - Bldgs, Equip., Veh., Liab. | \$978.00           | \$1,006.00         | \$1,200.00         | \$1,006.00         | \$1,200.00         |
| Telephone                              | \$811.15           | \$921.33           | \$1,000.00         | \$1,130.60         | \$1,000.00         |
| Dues & Subscriptions                   | \$300.00           | \$300.00           | \$300.00           | \$300.00           | \$300.00           |
| Training & Seminars                    | \$938.90           | \$1,189.94         | \$1,200.00         | \$574.64           | \$1,200.00         |
| Miscellaneous Expense (GTS)            | \$500.00           | \$1,873.48         | \$500.00           | \$290.00           | \$500.00           |
| Mobile Home Decals                     | \$261.25           | \$222.16           | \$330.00           | \$212.61           | \$300.00           |
| Digest Preparation                     | \$3,789.91         | \$4,046.88         | \$4,000.00         | \$4,181.19         | \$4,000.00         |
| Copier Maint. & Supplies               | \$986.16           | \$1,042.68         | \$1,100.00         | \$890.02           | \$1,100.00         |
| Office Supplies & Expense              | \$1,481.58         | \$1,313.23         | \$1,000.00         | \$767.09           | \$1,000.00         |
| Postage & Box Rent                     | \$923.03           | \$912.58           | \$900.00           | \$752.08           | \$950.00           |
| Pre-bill Service                       |                    |                    | \$1,200.00         | \$0.00             | \$1,900.00         |
| 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             | \$302.74           | \$300.00           |                    | \$300.00           |
| <b>TOTAL TAX COMMISSIONER</b>          | <b>\$85,810.95</b> | <b>\$81,244.27</b> | <b>\$83,737.88</b> | <b>\$69,843.37</b> | <b>\$88,667.97</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013-2014          | 2014-2015          | 2015-2016          | 2015-2016             | 2016-2017          |
|----------------------------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| <b>BOARD OF ELECTIONS</b>              | <b>ACTUAL</b>      | <b>ACTUAL</b>      | <b>Approved</b>    | <b>As of 02/29/16</b> | <b>Approved</b>    |
| Salary Board of Elections              | \$11,497.50        | \$12,970.00        | \$9,000.00         | \$4,827.50            | \$3,000.00         |
| Salary - Clerk                         | \$8,287.13         | \$13,349.93        | \$18,408.58        | \$15,290.63           | \$18,960.24        |
| Board of Election - Salary             | \$4,943.00         | \$3,157.01         | \$3,500.00         | \$180.00              | \$2,400.00         |
| Election Expense                       | \$190.08           | \$38,343.25        | \$20,000.00        | \$4,230.62            | \$49,000.00        |
| Elections Exp - School                 | \$14,985.80        |                    | \$0.00             |                       | \$0.00             |
| Insurance - Bldgs, Equip., Veh., Liab. | \$402.00           | \$427.00           | \$500.00           | \$427.00              | \$500.00           |
| Auto Precincting                       | \$0.00             |                    | \$0.00             | \$0.00                | \$0.00             |
| Telephone                              | \$1,748.50         | \$2,189.82         | \$1,700.00         | \$2,129.94            | \$2,000.00         |
| Advertising                            | \$74.00            | \$468.80           | \$800.00           | \$752.90              | \$800.00           |
| Dues & Subscriptions                   | \$110.00           | \$50.00            | \$0.00             | \$195.00              | \$195.00           |
| Travel & Training                      | \$4,246.09         | \$3,065.99         | \$4,500.00         | \$5,413.91            | \$2,000.00         |
| Miscellaneous Expense                  | \$2,675.59         | \$485.00           | \$500.00           | \$375.00              | \$500.00           |
| Copier Expense                         | \$949.71           | \$735.49           | \$850.00           | \$575.31              | \$850.00           |
| Supplies                               | \$312.90           | \$418.79           | \$450.00           | \$545.27              | \$450.00           |
| Postage                                | \$525.51           | \$623.95           | \$600.00           | \$775.25              | \$600.00           |
| Capital Outlay - Equipment             | \$0.00             | \$333.02           | \$2,430.00         | \$1,440.00            | \$2,500.00         |
| Capital Outlay - Computer              |                    |                    |                    | \$562.77              |                    |
| Capital Outlay - Furniture             | \$0.00             |                    | \$0.00             |                       | \$0.00             |
| <b>TOTAL REGISTRARS</b>                | <b>\$50,947.81</b> | <b>\$76,618.05</b> | <b>\$63,238.58</b> | <b>\$37,721.10</b>    | <b>\$83,755.24</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                         | 2013-2014         | 2014-2015         | 2015-2016         | 2015-2016             | 2016-2017         |
|-----------------------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|
| <b>FAMILY &amp; CHILDREN SERVICES</b>   | <b>ACTUAL</b>     | <b>ACTUAL</b>     | <b>Approved</b>   | <b>As of 02/29/16</b> | <b>Approved</b>   |
| Miscellaneous Expense                   | \$87.50           | \$0.00            | \$200.00          | \$135.00              | \$200.00          |
| Capital Outlay                          | \$0.00            | \$0.00            | \$0.00            | \$0.00                | \$0.00            |
| Salary & Travel Supplement              | \$70.00           | \$39.10           |                   | \$130.25              | \$0.00            |
| Board Per Diem/travel                   | \$1,041.97        | \$753.10          | \$1,130.00        | \$921.55              | \$1,350.00        |
| Child Welfare-Foster Care               | \$748.39          | \$321.64          | \$2,000.00        | \$270.69              | \$2,000.00        |
| Cash Match Expense                      | \$0.00            |                   | \$0.00            | \$0.00                | \$0.00            |
| Family Independence                     | \$0.00            |                   | \$0.00            | \$0.00                | \$0.00            |
| <b>TOTAL FAMILY &amp; CHILDREN SERV</b> | <b>\$1,947.86</b> | <b>\$1,113.84</b> | <b>\$3,330.00</b> | <b>\$1,457.49</b>     | <b>\$3,550.00</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013-2014         | 2014-2015         | 2015-2016         | 2015-2016             | 2016-2017         |
|----------------------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|
| <b>CORONER</b>                         | <b>ACTUAL</b>     | <b>ACTUAL</b>     | <b>Approved</b>   | <b>As of 02/29/16</b> | <b>Approved</b>   |
| Salary - Coroner                       | \$1,540.24        | \$1,544.96        | \$1,560.77        | \$1,318.66            | \$1,613.08        |
| Salary - Deputy Coroner                | \$519.00          | \$519.00          | \$500.00          | \$0.00                | \$500.00          |
| Insurance - Bldgs, Equip., Veh., Liab. | \$23.00           | \$23.00           | \$47.60           | \$23.00               | \$50.00           |
| Pager                                  | \$188.42          | \$201.14          | \$175.00          | \$201.30              | \$200.00          |
| Mileage                                | \$224.10          | \$324.00          | \$175.00          | \$147.50              | \$175.00          |
| Dues/Subscription                      | \$150.00          | \$150.00          | \$150.00          | \$150.00              | \$150.00          |
| Training & Seminars                    | \$1,632.75        | \$1,905.31        | \$1,400.00        | \$994.71              | \$1,400.00        |
| Removal & Transport                    | \$975.00          | \$373.40          | \$900.00          | \$800.00              | \$900.00          |
| Miscellaneous Expense                  | \$322.26          | \$411.60          | \$400.00          | \$0.00                | \$400.00          |
| Copier Maint. & Supplies               | \$0.00            | \$0.00            | \$0.00            | \$0.00                | \$0.00            |
| Expenses(coroner fee)                  | \$3,319.00        | \$2,975.00        | \$2,500.00        | \$1,575.00            | \$2,500.00        |
| Capital Outlay - Equipment             | \$0.00            |                   | \$0.00            |                       | \$0.00            |
| <b>TOTAL CORONER</b>                   | <b>\$8,893.77</b> | <b>\$8,427.41</b> | <b>\$7,808.37</b> | <b>\$5,210.17</b>     | <b>\$7,888.08</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013-2014           | 2014-2015           | 2015-2016           | 2015-2016          | 2016-2017          |
|----------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| AMBULANCE SERVICE                      | ACTUAL              | ACTUAL              | Approved            | As of 02/29/16     | Approved           |
| Salary - Paramedics                    | \$110,057.00        | \$24,247.85         | \$0.00              |                    | \$0.00             |
| Salary - EMT's                         | \$53,432.31         | \$12,570.50         | \$0.00              |                    | \$0.00             |
| Assistant Director                     | \$1,499.94          | \$346.14            | \$0.00              |                    | \$0.00             |
| Overtime - Paramedics                  | \$20,985.45         | \$4,434.94          | \$0.00              |                    | \$0.00             |
| Overtime - EMT                         | \$9,610.83          | \$2,583.69          | \$0.00              |                    | \$0.00             |
| Billing Service                        | \$423.35            | \$3,265.73          | \$180,000.00        | \$28,991.98        | \$0.00             |
| Repairs & Maintenance - Vehicle        | \$3,215.02          | \$2,774.72          | \$0.00              | \$460.00           | \$0.00             |
| Repairs & Maintenance - Building       | \$1,217.90          | \$1,773.92          | \$6,000.00          | \$2,870.79         | \$10,000.00        |
| Repairs & Maintenance - Radios         | \$0.00              | \$0.00              | \$0.00              |                    | \$0.00             |
| Insurance - Bldgs, Equip., Veh., Liab. | \$6,262.00          | \$4,881.00          | \$6,500.00          | \$3,779.00         | \$6,500.00         |
| Telephone                              | \$1,643.55          | \$991.54            | \$0.00              |                    | \$0.00             |
| Dues & Subscriptions                   | \$0.00              | \$0.00              | \$0.00              |                    | \$0.00             |
| Training & Seminars                    | \$21.15             | \$225.00            | \$0.00              |                    | \$0.00             |
| Youth Education                        | \$0.00              | \$0.00              | \$0.00              |                    | \$0.00             |
| Ambulance License - Indigent Care      | \$5,300.00          | \$2,500.00          | \$2,500.00          | \$2,500.00         | \$2,500.00         |
| Miscellaneous Expense                  | \$37.00             | \$114,986.45        | \$200.00            |                    | \$1,000.00         |
| Copier Maint. & Supplies               | \$935.41            | \$614.09            | \$750.00            | \$498.34           | \$750.00           |
| Office Supplies                        | \$297.90            | \$87.37             | \$0.00              |                    | \$0.00             |
| Medical Supplies                       | \$7,656.91          | \$2,002.96          | \$0.00              |                    | \$0.00             |
| Cleaning Supplies                      | \$472.01            | \$131.75            | \$0.00              |                    | \$0.00             |
| Postage & Box Rent                     | -\$15.60            |                     | \$0.00              |                    | \$0.00             |
| Utilities                              | \$4,668.21          | \$3,713.96          | \$4,668.00          | \$3,353.14         | \$4,668.00         |
| Gas & Oil                              | \$10,220.99         | \$3,584.81          | \$0.00              |                    | \$0.00             |
| Uniforms                               | \$248.55            | \$0.00              | \$0.00              |                    | \$0.00             |
| EMS Grant                              | \$2,191.58          | \$196.40            | \$0.00              |                    | \$0.00             |
| Capital Outlay - Equipment             | \$0.00              |                     | \$0.00              |                    | \$0.00             |
| Capital Outlay - Vehicles              | \$0.00              |                     | \$0.00              |                    | \$0.00             |
| Capital Outlay - Furniture             | \$0.00              |                     | \$0.00              |                    | \$0.00             |
| <b>TOTAL AMBULANCE SERVICE</b>         | <b>\$240,381.46</b> | <b>\$185,912.82</b> | <b>\$200,618.00</b> | <b>\$42,453.25</b> | <b>\$25,418.00</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                            | 2013-2014    | 2014-2015   | 2015-2016   | 2015-2016      | 2016-2017    |
|----------------------------|--------------|-------------|-------------|----------------|--------------|
| HEALTH DEPARTMENT          | ACTUAL       | ACTUAL      | Approved    | As of 02/29/16 | Approved     |
| miscellaneous Expense      | \$0.00       |             | \$0.00      |                | \$0.00       |
| Capital Outlay - Equipment | \$0.00       |             | \$0.00      |                | \$0.00       |
| Health Department          | \$91,999.92  | \$91,999.92 | \$92,000.00 | \$76,666.60    | \$94,000.00  |
| Mental Health              | \$9,375.00   | \$7,500.00  | \$7,500.00  | \$5,625.00     | \$7,500.00   |
| TOTAL HEALTH DEPARTMENT    | \$101,374.92 | \$99,499.92 | \$99,500.00 | \$82,291.60    | \$101,500.00 |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2012-2013           | 2014-2015           | 2015-2016           | 2015-2016           | 2016-2017           |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ROAD DEPARTMENT                        | ACTUAL              | ACTUAL              | Approved            | As of 02/29/16      | Approved            |
| Salary - Public Works Director         | \$27,825.00         | \$27,931.68         | \$28,976.63         | \$24,511.52         | \$29,837.20         |
| Salary - Operators                     | \$111,529.61        | \$101,952.86        | \$119,234.10        | \$86,205.51         | \$123,600.00        |
| Salary - Maintenance                   | \$0.00              |                     | \$0.00              |                     | \$15,000.00         |
| Repair & Maint. - Vehicles             | \$3,476.84          | \$2,941.72          | \$10,000.00         | \$2,600.06          | \$9,000.00          |
| Repair & Maint. - Equipment            | \$51,820.88         | \$28,859.14         | \$40,000.00         | \$34,836.81         | \$40,000.00         |
| Repair & Maint. - Building             | \$107.00            |                     | \$200.00            | \$531.79            | \$200.00            |
| Insurance - Bldgs, Equip., Veh., Liab. | \$9,039.00          | \$8,471.00          | \$8,895.84          | \$8,471.00          | \$8,895.84          |
| Telephone                              | \$758.08            | \$683.31            | \$480.00            | \$364.63            | \$480.00            |
| Miscellaneous Expense                  | \$493.00            | \$1,475.46          | \$1,000.00          | \$169.00            | \$500.00            |
| Supplies                               | \$3,036.74          | \$2,647.19          | \$3,100.00          | \$3,260.25          | \$3,100.00          |
| Culvert & Pipe                         | \$7,884.43          | \$12,369.16         | \$10,000.00         | \$17,324.83         | \$20,000.00         |
| Rock & Gravel                          | \$13,568.17         | \$900.00            | \$15,000.00         | \$3,082.25          | \$15,000.00         |
| Road Sign Expense                      | \$2,755.90          | \$357.05            | \$3,000.00          | \$619.85            | \$2,000.00          |
| Road Sign Expense                      | \$2,755.90          | \$357.05            | \$3,000.00          | \$619.85            | \$2,000.00          |
| Right of way Spraying                  | \$0.00              |                     | \$2,000.00          | \$755.93            | \$2,000.00          |
| Utilities                              | \$3,571.71          | \$3,286.50          | \$3,300.00          | \$2,530.00          | \$3,300.00          |
| Gas, Diesel, Oil & Grease              | \$56,801.77         | \$55,559.45         | \$60,000.00         | \$36,201.86         | \$55,000.00         |
| Road Construction Expense              | \$0.00              |                     | \$25,000.00         | \$53.00             | \$20,000.00         |
| Capital Outlay - Infrastructure        | \$0.00              |                     | \$0.00              |                     | \$0.00              |
| Capital Outlay - Equipment             | \$0.00              |                     | \$5,000.00          | \$2,856.40          | \$10,000.00         |
| Capital Outlay - Vehicles              | \$0.00              |                     | \$0.00              |                     | \$0.00              |
| Capital Outlay - Vehicles              | \$0.00              |                     | \$0.00              |                     | \$1,700.00          |
| Uniforms                               | \$0.00              |                     | \$0.00              |                     |                     |
| New Equipment Lease Payments           |                     |                     |                     |                     |                     |
| Interest on Leasing Contract           |                     |                     |                     |                     |                     |
| <b>TOTAL ROAD DEPARTMENT</b>           | <b>\$292,668.13</b> | <b>\$247,434.52</b> | <b>\$335,186.57</b> | <b>\$224,374.69</b> | <b>\$359,613.04</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                        | 2013-2014         | 2014-2015          | 2015-2016          | 2015-2016             | 2016-2017          |
|----------------------------------------|-------------------|--------------------|--------------------|-----------------------|--------------------|
| <b>EMERGENCY MANAGEMENT</b>            | <b>ACTUAL</b>     | <b>ACTUAL</b>      | <b>Approved</b>    | <b>As of 02/29/16</b> | <b>Approved</b>    |
| Salary - Director                      | \$6,903.26        | \$8,867.20         | \$9,196.25         | \$7,781.62            | \$9,457.89         |
| Retirement                             | \$0.00            |                    | \$0.00             |                       | \$0.00             |
| Repair & Maint. - Equipment            | \$110.00          |                    | \$0.00             |                       | \$0.00             |
| Insurance - Bldgs, Equip., Veh., Liab. | \$206.00          | \$300.00           | \$300.00           | \$206.00              | \$300.00           |
| Telephone                              | \$793.67          | \$937.36           | \$1,200.00         | \$906.72              | \$1,200.00         |
| Cell Phone                             | \$63.61           | \$286.02           | \$270.00           | \$159.09              | \$159.09           |
| Auto Expense (mileage)                 | \$0.00            |                    | \$300.00           |                       | \$300.00           |
| Dues & Subscriptions (Hazard Mitigat   | \$0.00            |                    | \$0.00             |                       | \$0.00             |
| Training                               | \$0.00            | \$1,501.28         | \$1,000.00         | \$938.94              | \$1,000.00         |
| Hazard Mitigation                      | \$0.00            |                    | \$7,000.00         | \$3,750.00            | \$0.00             |
| Miscellaneous Expense                  | \$0.00            | \$11,657.57        | \$0.00             | \$131.77              | \$0.00             |
| Copier Maint. & Supplies               | \$318.55          | \$333.66           | \$200.00           | \$307.76              | \$200.00           |
| Office Supplies                        | \$0.00            |                    | \$0.00             | \$83.34               | \$0.00             |
| Postage EMA                            | \$8.78            | \$5.20             | \$10.00            | \$5.16                | \$10.00            |
| Uniforms                               | \$0.00            |                    | \$0.00             |                       | \$0.00             |
| <b>TOTAL EMERGENCY MANAGEMEN</b>       | <b>\$8,403.87</b> | <b>\$23,888.29</b> | <b>\$19,476.25</b> | <b>\$14,270.40</b>    | <b>\$12,626.98</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                       | 2013-2014          | 2014-2015          | 2015-2016          | 2015-2016         | 2016-2017          |
|---------------------------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| Culture & Recreation                  | ACTUAL             | ACTUAL             | Approved           | As of 02/29/16    | Approved           |
| Youth Program                         | \$5,000.00         | \$5,000.00         | \$5,000.00         | \$5,000.00        | \$5,000.00         |
| Desoto Trail Library                  | \$4,507.17         | \$6,064.19         | \$5,520.00         | \$3,645.06        | \$5,637.00         |
| Utilities - Recreation                | \$2,077.69         | \$625.75           | \$0.00             | \$0.00            | \$0.00             |
| Telephone Library                     | \$311.49           | \$376.14           | \$380.00           | \$321.98          | \$380.00           |
| Supplies Library                      | \$29.67            |                    | \$50.00            |                   |                    |
| Miscell expense - Youth*              | \$0.00             |                    |                    | \$29.10           | \$0.00             |
|                                       | \$0.00             |                    |                    |                   | \$0.00             |
|                                       | \$0.00             |                    |                    |                   | \$0.00             |
|                                       | \$0.00             |                    | \$0.00             |                   | \$0.00             |
|                                       | \$0.00             |                    |                    |                   | \$0.00             |
|                                       | \$0.00             |                    |                    |                   | \$0.00             |
| <b>TOTAL Culture &amp; Recreation</b> | <b>\$11,896.35</b> | <b>\$12,066.08</b> | <b>\$10,950.00</b> | <b>\$8,996.14</b> | <b>\$11,017.00</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                 | 2013-2014     | 2014-2015 | 2015-2016     | 2014-2015      | 2015-2016          |
|---------------------------------|---------------|-----------|---------------|----------------|--------------------|
| DISASTER                        | ACTUAL        | ACTUAL    | Approved      | As of 04/29/15 | Approved           |
| 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         | \$2,000.00         |
| Repair & Maint. - Building      | \$0.00        |           | \$0.00        | \$0.00         | \$39,548.08        |
| 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         | \$2,000.00         |
| Telephone                       | \$0.00        |           | \$0.00        | \$0.00         | \$0.00             |
| Auto Expense                    | \$0.00        |           | \$0.00        | \$0.00         | \$0.00             |
| Miscellaneous Expense           | \$0.00        |           | \$0.00        | \$0.00         | \$17,040.97        |
| 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             |
| <b>TOTAL FLOOD DISASTER</b>     | <b>\$0.00</b> |           | <b>\$0.00</b> | <b>\$0.00</b>  | <b>\$60,589.05</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                          | 2013-2014           | 2014-2015           | 2015-2016           | 2015-2016             | 2016-2017           |
|--------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|
| <b>SOLID WASTE</b>       | <b>ACTUAL</b>       | <b>ACTUAL</b>       | <b>Approved</b>     | <b>As of 02/29/16</b> | <b>Approved</b>     |
| Recycling Expense        | \$0.00              |                     | \$0.00              |                       | \$0.00              |
| Solid Waste Collection   | \$212,673.01        | \$219,302.58        | \$230,500.00        | \$182,805.17          | \$230,500.00        |
| Supplies & Expense       | \$2,385.02          | \$819.89            | \$800.00            | \$656.72              | \$800.00            |
| Postage & Meter          | \$2,525.58          | \$3,113.77          | \$3,100.00          | \$2,715.44            | \$3,100.00          |
| <b>TOTAL SOLID WASTE</b> | <b>\$217,583.61</b> | <b>\$223,236.24</b> | <b>\$234,400.00</b> | <b>\$186,177.33</b>   | <b>\$234,400.00</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                               | 2013-2014     | 2014-2015     | 2015-2016       | 2015-2016             | 2016-2017       |
|-------------------------------|---------------|---------------|-----------------|-----------------------|-----------------|
| <b>PRISON ROAD CREW</b>       | <b>ACTUAL</b> | <b>ACTUAL</b> | <b>Approved</b> | <b>As of 02/29/16</b> | <b>Approved</b> |
| 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          |
| <b>TOTAL PRISON ROAD CREW</b> | <b>\$0.00</b> |               | <b>\$0.00</b>   | <b>\$0.00</b>         | <b>\$0.00</b>   |

Baker County 2016- 2017 PROPOSED BUDGET

|                                      | 2013-2014          | 2014-2015          | 2015-2016          | 2015-2016          | 2016-2017          |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| FAMILY CONNECTIONS                   | ACTUAL             | ACTUAL             | Approved           | As of 02/29/16     | Approved           |
| Salary & Benefits - Coordinator      | \$28,800.00        | \$28,800.00        | \$28,800.00        | \$24,666.64        | \$30,000.00        |
| Salary - Evaluator                   | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             |
| Temporary Help                       | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Extension Service 4-H/Collab. Contra | \$5,074.92         | \$5,074.92         | \$5,075.00         | \$3,383.28         | \$3,800.00         |
| Telephone                            | \$258.17           |                    | \$0.00             |                    | \$0.00             |
| Network Charges                      | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Pagers                               | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Cellular Phones                      | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Personal Services Travel             | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Travel                               | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Collaborative Training/Seminars      | \$508.00           | \$438.44           | \$600.00           | \$778.00           | \$800.00           |
| Miscellaneous                        | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Postage                              | \$0.00             |                    | \$0.00             |                    | \$500.00           |
| Copier Maint. & Supplies             | \$2.08             |                    | \$5.00             |                    |                    |
| Supplies                             | \$1,135.40         | \$1,450.42         | \$1,500.00         | \$2,492.87         | \$1,200.00         |
| Other - PTO                          | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Other - Literacy Program             | \$123.50           |                    | \$0.00             |                    | \$0.00             |
| Community Support - Fam Conn         | \$7,983.03         |                    | \$0.00             |                    | \$0.00             |
| Other - Youth Development            | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Other - After School Program         | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Other - Library                      | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| Other - Client Services              | \$1,600.00         | \$10,546.91        | \$9,020.00         | \$5,878.20         | \$10,700.00        |
| Grant Expense                        | \$0.00             |                    | \$0.00             |                    | \$0.00             |
| <b>TOTAL FAMILY CONNECTIONS</b>      | <b>\$45,485.10</b> | <b>\$46,310.69</b> | <b>\$45,000.00</b> | <b>\$37,198.99</b> | <b>\$47,000.00</b> |

Baker County 2016- 2017 PROPOSED BUDGET

|                                    | 2013-2014     | 2014-2015 | 2015-2016     | 2015-2016      | 2016-2017     |
|------------------------------------|---------------|-----------|---------------|----------------|---------------|
| TARGET CASE MANAGEMENT             | ACTUAL        | ACTUAL    | Approved      | As of 02/29/16 | Approved      |
| 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        |
| <b>TOTAL TARGET CASE MANAGEMEN</b> | <b>\$0.00</b> |           | <b>\$0.00</b> | <b>\$0.00</b>  | <b>\$0.00</b> |

