

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

REVENUES	2011	2011-2012	As of April 30 2012	2012-2013	
TAXES	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Real Property Taxes - Current Year	\$1,016,780.93	\$1,126,581.93	\$1,086,755.03	\$1,086,755.03	\$1,086,755.00
Public Utility Taxes	\$0.00	\$0	\$0.00	\$0	\$0
Timber Tax	\$11,280.78	\$7,000	\$5,147.38	\$5,000	\$5,000
Real Property Taxes - Prior Year	\$28,936.91	\$11,000	\$7,320.28	\$6,000	\$6,000
Heavy Duty Equipment	\$0.00	\$0	\$156.31	\$0	\$0
Motor Vehicle Advalorem Taxes	\$66,733.38	\$70,000	\$73,616.89	\$70,000	\$73,000
Mobile Home Advalorem Taxes	\$13,929.27	\$15,000	\$14,582.05	\$15,000	\$15,000
Mobile Home Adval Taxes Prior Year	\$5,586.81	\$5,000	\$4,872.62	\$5,000	\$5,000
Recording Intangible Taxes	\$4,601.73	\$5,000	\$4,967.07	\$5,000	\$5,000
N.O. D. Taxes	\$0.00	\$0	\$111.85	\$0	\$0
Real Estate Transfer Tax	\$1,548.31	\$1,500	\$1,831.07	\$1,500	\$1,500
Local Option Sales Tax	\$226,210.88	\$220,000	\$234,273.53	\$220,000	\$234,000
SPLOST	\$250,817.70	\$244,000	\$260,166.39	\$260,000	\$260,000
Beer Tax	\$0.00	\$0	\$0.00	\$0	\$0
Insurance Premium Tax	\$153,624.87	\$157,000	\$116,989.08	\$115,000	\$117,000
Fin. Inst. Bus. Occup. Tax	\$6,830.00	\$6,000	\$7,064.00	\$6,000	\$7,000
Interest - Delinquent Taxes	\$5,547.91	\$5,000	\$4,130.60	\$5,000	\$5,000
Penalties & Cost - Delinquent Taxes	\$17,678.73	\$16,000	\$20,236.86	\$16,000	\$16,000
LICENSES & PERMITS					
Alcoholic Beverage Licenses	\$0.00	\$0	\$55.00	\$0	\$0
Business Licenses	\$240.00	\$250	\$330.00	\$250	\$250
Marriage Licenses	\$711.00	\$600	\$418.00	\$600	\$500
Pistol Permits	\$3,563.00	\$2,000	\$3,609.75	\$2,000	\$2,000
INTERGOVERNMENTAL					
FEMA Grants	\$0.00	\$9,600	\$0.00	\$9,600	\$0
COPS Grant	\$0.00	\$33,000	\$34,540.00	\$33,000	\$0
State of Georgia - GEMA	\$0.00	\$0	\$0.00	\$0	\$0
State of Georgia - Jail Supplement	\$3,542.00	\$3,000	\$11,330.00	\$3,000	\$11,000
State of Georgia - Road/Bridge Repair	\$114,189.33	\$167,446	\$151,834.37	\$150,000	\$0
State of Georgia - Drought Wells	\$0.00	\$0	\$0.00	\$0	\$0
State of Georgia - Other (DHR)	\$31,000.00	\$31,000	\$0.00	\$0	\$31,000
Sheriff Office Grant	\$0.00	\$0	\$0.00	\$0	\$0
EMS - Grant	\$2,045.42	\$2,000	\$3,895.42	\$2,000	\$2,000
Fire Grant - Newton Fire Department	\$0.00	\$0	\$0.00	\$0	\$0
Family Connections Grant \$50,000 (timing)	\$42,757.30	\$42,250	\$43,177.70	\$42,250	\$42,250
Leadership Baker	\$0.00	\$0	\$0.00	\$0	\$0
Leadership Alumni	\$0.00	\$0	\$0.00	\$0	\$0
Indigent Defense	\$7,874.22	\$10,000	\$7,162.31	\$7,000	\$7,000
NRCS Clerk Salary Supplement	\$0.00	\$0	\$0.00	\$0	\$0
County Agent Travel Reimbursement	\$0.00	\$0	\$0.00	\$0	\$0
County Extension Internet Reimbursement	\$0.00	\$0	\$0.00	\$0	\$0
EMA Salary Supplement	\$10,000.00	\$5,000	\$5,000.00	\$5,000	\$5,000
Housing Auth. Salary Reimb. - YC	\$0.00	\$0	\$0.00	\$0	\$0
Youth Center Grants	\$0.00	\$0	\$0.00	\$0	\$0
FACS Salary Reimbursement	\$7,713.00	\$7,000	\$7,713.00	\$7,000	\$7,000
Dept. of Transportation - TEA Project	\$0.00	\$0	\$0.00	\$0	\$0
Surcharges E-911	\$42,872.33	\$43,000	\$40,123.81	\$40,000	\$40,000
Election Precincts Grant	\$0.00	\$0	\$0.00	\$0	\$0
State of GA Grants - DCA- Sr Center	\$0.00	\$0	\$0.00	\$0	\$0
Homeowner Tax Relief	\$0.00	\$110,000	\$0.00	\$110,000	\$0

Baker County Budget 2012 - 2013
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Continued					
REVENUES	2011	2011-2012	As of April 30 2012	2012-2013	
CHARGES FOR SERVICES	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Superior Court Cost, Fees, & Charges	\$19,451.22	\$18,000	\$16,821.88	\$18,000	\$18,000
Probate Court Cost, Fees & Charges	\$52,979.24	\$55,000	\$50,284.81	\$50,000	\$50,000
Recording of Legal Instruments	\$84.00	\$100	\$1,248.00	\$100	\$100
Charges for Photocopies	\$360.00	\$200	\$685.22	\$200	\$600
Recording Vital Records	\$3,865.00	\$2,000	\$4,045.00	\$2,000	\$3,500
Motor Vehicle Tag Collection Fees	\$9,948.07	\$10,000	\$10,881.06	\$10,000	\$10,000
GTS - Delinq. Tax Collection	\$0.00	\$0	\$0.00	\$0	\$0
Election Qualifying Fees	\$61.06	\$0	\$0.00	\$0	\$7,000
Sale of Maps & Publications	\$456.00	\$500	\$465.00	\$400	\$400
Commissions on Tax Collections	\$48,990.56	\$48,000	\$56,683.23	\$55,000	\$55,000
Sheriff Fees & Services	\$2,508.00	\$2,000	\$1,350.00	\$1,500	\$1,500
Indigent Defense - SO	\$0.00	\$0	\$0.00	\$0	\$0
Jail Subsidy - City of Newton	\$450.00	\$3,000	\$5,425.00	\$4,000	\$4,000
Ambulance Service Fees	\$62,100.18	\$60,000	\$44,823.34	\$45,000	\$45,000
Target Case Management - reimbursement	\$693.49	\$600	\$2,901.97	\$1,000	\$1,000
Culvert Sales	\$8,274.03	\$7,000	\$6,128.07	\$5,000	\$5,000
Whites Goods Program	\$513.25	\$500	\$839.95	\$500	\$500
Garbage Collection Fees	\$107,449.83	\$107,000	\$111,669.10	\$107,000	\$111,000
Firearm Background Checks	\$0.00	\$0	\$0.00	\$0	\$0
Overage on Tax Collection	\$0.00	\$0	\$9.26	\$0	\$0
FINES & FORFEITURES					
Superior Court Fines	\$7,085.18	\$7,000	\$18,506.09	\$7,000	\$18,000
Superior Court Attorney Fees	\$979.91	\$1,000	\$3,162.00	\$1,000	\$1,000
Superior Court - DATE	\$1,625.00	\$1,500	\$0.00	\$500	\$0
Superior Court Juvenile Probation	\$85.00	\$200	\$70.00	\$200	\$200
Probate CourtWare Fund	\$12,338.16	\$14,000	\$10,748.72	\$10,000	\$10,000
Magistrate Court Fines	\$8,707.00	\$8,000	\$8,739.50	\$8,000	\$8,000
Probate Court Fines	\$45,020.29	\$44,000	\$32,779.01	\$30,000	\$30,000
Jail Fund (Court Fines)	\$9,368.38	\$10,000	\$9,676.99	\$10,000	\$10,000
Victim Assistance - (Court Fines)	\$3,549.61	\$1,814	\$4,231.91	\$1,500	\$4,000
INVESTMENT INCOME					
Interest Income	\$2,081.91	\$2,000	\$364.87	\$500	\$500
CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES					
Donations	\$0.00	\$0	\$0.00	\$0	\$0
Donations for EMS Equipment	\$0.00	\$0	\$0.00	\$0	\$0
Donations for Fire Department	\$0.00	\$0	\$0.00	\$0	\$0
Donations for Senior Center	\$0.00	\$0	\$0.00	\$0	\$0
MISCELLANEOUS REVENUES					
Reimbursement BOE - Prison Contract	\$0.00	\$0	\$0.00	\$0	\$0
Rent FSA Building	\$9,732.00	\$9,732	\$9,732.00	\$9,732	\$5,000
Rent Family Preservation Unit	\$0.00	\$0	\$0.00	\$0	\$0
Radio Tower Rent	\$0.00	\$0	\$0.00	\$0	\$0
Telephone Commissions - Jail	\$0.00	\$0	\$0.00	\$0	\$0
Vending Income - Drink Machine	\$0.00	\$0	\$0.00	\$0	\$0
Ins. Proceeds - Damaged Property	\$21,226.71	\$0	\$1,254.85	\$0	\$0
Insurance Overpayments Refunded	\$0.00	\$1,500	\$0.00	\$1,500	\$0
Miscellaneous Receipts	\$1,452.41	\$0	\$3,874.15	\$0	\$0
Condemnation Sale	\$0.00	\$0	\$0.00	\$0	\$0
OTHER FINANCING SOURCES					
Sale of Equipment	\$2,000.00	\$2,000	\$26,175.00	\$40,000	\$19,638
Long Term Debt Finance - Fire Truck	\$0.00	\$0	\$0.00	\$0	\$0
Long Term Debt Finance - Sheriff & Road	\$41,776.00	\$0	\$0.00	\$0	\$0
Reserve from Prior Year	\$0.00	\$0	\$325,312.05	\$0.00	\$300,000.00
TAN NOTE PROCEEDS	\$0.00	\$0	\$0.00		\$300,000.00
Proceeds from Capital Leases	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL TAXES NEEDED FOR BUDGET	\$1,674,029.83	\$1,222,460	\$1,600,784.80	\$1,424,731.42	\$1,424,731.42
Total w/o Tax	\$1,420,590.22	\$1,537,292	\$1,727,847.84	\$1,459,832	\$1,812,438
Total Revenues	\$2,563,838.30	\$2,771,874	\$2,920,298.40	\$2,647,587	\$3,003,193

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30-2012	2012-2013	
EXPENSES	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
General Government	\$652,514.74	\$566,095	\$1,091,706.68	\$801,011.00	\$773,075
Debt Service	\$0.00	\$0.00	\$22,489.80	\$22,489.00	\$22,500.00
County Commission	\$344,952.75	\$369,420	\$375,014.84	\$436,003	\$384,680
Sheriff Department	\$463,579.65	\$319,725	\$352,884.15	\$444,832	\$329,606
Jail Operation	\$114,378.91	\$58,000	\$94,259.84	\$89,600	\$86,300
County Extension	\$57,205.66	\$55,350	\$58,891.82	\$62,197	\$57,000
Clerk of Court	\$141,280.71	\$140,968	\$138,038.42	\$147,869	\$145,390
Probate Court	\$78,071.03	\$77,126	\$78,371.87	\$77,020	\$76,580
Magistrate Court	\$19,584.19	\$20,355	\$19,626.22	\$20,420	\$20,972
Tax Equalizers	\$1,115.19	\$6,000	\$2,431.28	\$6,000	\$6,000
Tax Assessor	\$65,060.93	\$93,852	\$90,043.29	\$89,850	\$66,652
Tax Commissioner	\$75,879.74	\$74,937	\$74,539	\$82,537	\$82,211
Board of Elections	\$83,297.99	\$32,703	\$50,527.64	\$90,000	\$79,403
Family & Children Services	\$2,267.48	\$4,330	\$2,238.63	\$4,330	\$4,330
Coroner	\$8,375.85	\$7,920	\$7,344.73	\$7,920	\$7,920
Ambulance Service	\$258,170.38	\$246,150	\$241,089.04	\$248,350	\$242,150
Health Department	\$127,499.93	\$127,500	\$127,500.00	\$99,500	\$99,500
Road Department	\$393,575.91	\$375,042	\$324,472.08	\$329,342	\$334,975
Emergency Management	\$13,618.11	\$12,400	\$12,400.00	\$11,900	\$12,570
Youth Center	\$5,000.00	\$5,000	\$5,000.00	\$5,000	\$5,000
Flood Disaster	\$5,340.91	\$5,379	\$0.00	\$0	\$5,379
Solid Waste	\$117,000.00	\$117,000	\$117,000.00	\$117,000	\$117,000
Prison Road Crew	\$0.00	\$0	\$0.00	\$0	\$0
Family Connections	\$46,849.99	\$44,500	\$42,763.13	\$44,000	\$44,000
Target Case Management	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL EXPENSES	\$3,094,620.05	\$2,759,752	\$3,328,632.64	\$3,237,169	\$3,003,193

Baker County Budget 2012 - 2013
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EXPENDITURES	2011	2011-2012	As of April 30 2012	2012-2013	
GENERAL GOVERNMENT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Insurance - Group	\$0.00	\$0	\$0.00	\$0	\$0
Payroll Taxes	\$82,411.04	\$82,628	\$115,707.74	\$111,111	\$90,000
Unemployment	\$5,610.00	\$4,000	\$1,568.00	\$4,000	\$2,000
Insurance - Workman's Compensation	\$29,767.00	\$30,000	\$14,009.00	\$30,000	\$14,000
Senior Center - Donation Fund	\$0.00	\$0	\$0.00	\$0	\$0
Miscellaneous Expense	\$365.41	\$400	\$83.01	\$400	\$75
SPLOST Distribution - Newton	\$51,794.98	\$51,205	\$54,346.20	\$54,000	\$54,000
Grant Expense	\$1,445.42	\$1,500	\$0.00	\$1,500	\$0
Capital Project - Site	\$0.00	\$0	\$0.00	\$0	\$0
Capital Project - Broadband	\$0.00	\$0	\$0.00	\$0	\$0
Capital Project - SPLOST	\$365,339.48	\$215,581	\$600,537.04	\$600,000	\$0
Capital Project - Site Improvements TEA	\$0.00	\$0	\$0.00	\$0	\$0
Capital Project E-911	\$663.95	\$0	\$0.00	\$0	\$0
Capital Project - Vehicles	\$24,078.10	\$0	\$0.00	\$0	\$0
Capital Project - Senior Center - Furniture Fund	\$0.00	\$0	\$0.00	\$0	\$0
Capital Project - Senior Center	\$0.00	\$0	\$0.00	\$0	\$0
Capital Project - Building New Courthouse	\$0.00	\$0	\$0.00	\$0	\$0
Contingency	\$0.00	\$0	\$0.00	\$0	\$0
Pay off - TAN	\$90,000.00	\$175,781	\$305,455.69	\$0	\$0
Interest Expense	\$1,039.36	\$5,000	\$0.00	\$0	\$3,000
TOTAL GENERAL GOVERNMENT	\$682,514.74	\$566,085	\$1,091,706.68	\$801,011	\$163,075

"Exhibit A"

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
DEBT SERVICE	ACTUAL	Budget	ACTUAL	REQUESTED	Approved
Debt Service Payments	\$0.00	\$0	\$22,489.80	\$22,489	\$22,500
TOTAL DEBT SERVICE	\$0.00	\$0	\$22,489.80	\$22,489	\$22,500

Baker County Budget 2012 - 2013
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	2011	2011-2012	As of April 30 2012	2012-2013	
COUNTY COMMISSIONERS	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salaries - Clerk/Secretary	\$23,814.00	\$22,880	\$24,024.00	\$23,500	\$23,500
Salaries - County Manager	\$31,115.56	\$31,500	\$31,500.04	\$31,500	\$32,130
Salaries - Bldg & Grounds	\$0.00	\$0	\$0.00	\$0	\$0
Salaries - Library	\$5,096.06	\$6,000	\$5,522.61	\$5,523	\$5,500
Salaries - NRCS Technician	\$0.00	\$0	\$0.00	\$13,000	\$13,000
Capital Outlay - Equipment	\$0.00	\$0	\$0.00	\$0	\$0
Salaries - Commissioners	\$6,100.00	\$1,200	\$1,200.00	\$0	\$1,200
Election Expense	\$0.00	\$0	\$0.00	\$0	\$0
Leadership 2002 (reimburse MacIntosh)	\$0.00	\$0	\$0.00	\$0	\$0
Professional Fees (CPA)	\$9,000.00	\$9,000	\$15,000.00	\$15,000	\$15,000
Legal Fees	\$6,302.71	\$34,000	\$1,103.50	\$34,000	\$3,000
County Attorney	\$20,896.30	\$22,000	\$15,428.89	\$22,000	\$16,000
County Mapping	\$220.00	\$0	\$0.00	\$0	\$0
Victim's Assistance Program - from fines	\$3,549.61	\$4,000	\$3,943.38	\$4,000	\$4,000
Courtware / Probate & S/O	\$12,117.00	\$14,000	\$10,748.72	\$14,000	\$14,000
Garbage Service	\$2,880.00	\$2,900	\$2,880.00	\$2,900	\$2,900
Janitorial	\$5,631.47	\$5,220	\$10,041.25	\$10,000	\$10,000
Repairs & Maint. - Public Buildings	\$6,848.27	\$6,000	\$5,947.46	\$8,000	\$6,000
Grounds Maintenance	\$0.00	\$100	\$0.00	\$0	\$100
Pest Control (ASCS & Other Bldg)	\$2,416.00	\$250	\$1,006.00	\$1,200	\$1,000
Food Stamp Expense	\$0.00	\$0	\$0.00	\$0	\$0
Insurance - Bldgs, Equip., Veh., Liab.	\$55,898.00	\$55,000	\$59,953.00	\$60,000	\$59,000
E-911 Service Fee	\$71,400.80	\$71,000	\$108,804.77	\$110,000	\$100,000
Telephone	\$1,774.32	\$2,000	\$1,250.37	\$2,000	\$1,500
Cellular Phone	\$395.70	\$360	\$201.52	\$380	\$200
Pagers	\$0.00	\$0	\$0.00	\$0	\$0
Telephone - Library	\$335.02	\$300	\$321.90	\$300	\$300
Supplies - Library	\$0.00	\$0	\$0.00	\$0	\$0
Legal Ads	\$776.11	\$800	\$1,072.50	\$1,500	\$1,000
Mileage	\$475.47	\$500	\$8.10	\$500	\$500
Dues & Subscriptions	\$3,367.00	\$3,000	\$2,927.00	\$3,000	\$3,000
Association Dues - ACCG	\$1,166.00	\$1,250	\$1,166.00	\$1,500	\$1,250
Training & Expenses	\$115.52	\$200	\$25.00	\$200	\$200
Miscellaneous Expense (Interest & Penalties)(f)	\$1,958.00	\$0	\$596.50	\$1,000	\$0
Copier Maint. & Supplies	\$1,029.35	\$1,000	\$688.83	\$1,000	\$1,000
Cleaning Supplies	\$1,537.47	\$1,400	\$1,907.21	\$1,000	\$1,400
Supplies & Expense	\$1,899.90	\$2,000	\$1,600.12	\$1,000	\$2,000
Postage & Meter	\$2,087.60	\$2,000	\$709.25	\$1,000	\$2,000
Water - Public Buildings	\$660.00	\$660	\$698.00	\$700	\$700
Utilities - Recreation Dept.	\$1,590.35	\$1,500	\$1,901.44	\$1,500	\$1,500
Utilities - Public Buildings	\$24,997.25	\$26,000	\$23,496.00	\$25,000	\$26,000
Utilities - FSA Building	\$4,611.68	\$4,600	\$4,602.62	\$4,000	\$2,500
Computer - Software / Hardware	\$559.95	\$2,000	\$549.94	\$1,000	\$500
Fire Grant - Newton / Baker Fire & Rescue	\$0.00	\$0	\$0.00	\$0	\$0
Newton / Baker Fire & Rescue	\$8,400.00	\$8,400	\$8,400.00	\$8,400	\$8,400
Patmos Volunteer Fire Department	\$8,400.00	\$8,400	\$8,400.00	\$8,400	\$8,400
Forestry	\$10,530.28	\$11,000	\$12,388.92	\$11,000	\$11,000
Youth Program	\$5,000.00	\$5,000	\$5,000.00	\$5,000	\$5,000
Desoto Trail Library	\$0.00	\$0	\$0.00	\$0	\$0
Roads & Bridges	\$0.00	\$0	\$0.00	\$0	\$0
Southwest GA RDC - E-911	\$0.00	\$2,000	\$0.00	\$2,000	\$0
TOTAL COMMISSIONERS	\$344,952.75	\$369,420	\$375,014.84	\$436,002.61	\$384,680.00

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SHERIFF'S DEPARTMENT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Sheriff	\$48,674.08	\$50,000	\$49,591.90	\$48,674	\$51,108
Salary - Deputies/Dog Handler	\$233,281.92	\$190,000	\$196,435.99	\$233,282	\$195,000
Salary - Jailers	\$0.00	\$0	\$0.00	\$0	\$0
Salary - Clerk	\$13,683.29	\$19,900	\$19,837.58	\$19,900	\$20,298
Employee Insurance	\$26,776.52	\$0	\$4,674.33	\$26,777	\$0
Repairs & Maint. - Vehicles	\$10,234.91	\$10,000	\$10,225.94	\$10,235	\$10,000
Repairs & Maint. - Radios	\$1,340.80	\$1,200	\$883.67	\$1,341	\$1,200
Insurance Bond	\$125.00	\$125	\$125.00	\$125	\$125
Telephone	\$7,052.45	\$3,000	\$7,545.38	\$7,052	\$3,000
Training & Seminars	\$678.00	\$1,000	\$874.89	\$678	\$1,000
Dues & Subscriptions	\$2,850.00	\$500	\$4,312.21	\$2,850	\$1,000
Youth Education	\$1,068.48	\$400	\$544.46	\$1,068	\$400
Miscellaneous Expense (advertising)	\$0.00	\$0	\$80.00	\$0	\$0
Operating Supplies	\$5,627.18	\$2,000	\$3,180.78	\$5,627	\$3,000
Postage	\$165.83	\$200	\$97.25	\$166	\$200
Copier Maint. & Supplies	\$2,058.26	\$1,400	\$2,066.01	\$2,058	\$1,400
Gas & Oil	\$45,020.78	\$40,000	\$50,282.34	\$45,021	\$40,000
Uniforms	\$3,438.82	\$0	\$1,746.81	\$3,439	\$1,500
Capital Outlay - Equipment (grant spent)	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Equipment	\$13,159.43	\$0	\$0.00	\$13,159	\$0
Capital Outlay - Vehicles	\$43,364.00	\$0	\$0.00	\$23,000	\$0
Capital Outlay - Furniture	\$203.49	\$0	\$0.00	\$0	\$0
Sheriff's Department Grant Fund	\$0.00	\$0	\$0.00	\$0	\$0
Drug Task Force (Drug Dog)	\$4,776.41	\$0	\$379.61	\$380	\$375
TOTAL SHERIFF	\$458,803.24	\$319,725	\$352,504.54	\$444,832.07	\$329,606.00
TOTAL DRUG TASK FORCE	\$4,776.41	\$0	\$379.61	\$379.61	\$375.00
TOTAL SHERIFF & DRUG TASK FORCE	\$463,579.65	\$319,725	\$352,884.15	\$444,832.07	\$329,606.00

	2011	2011-2012	As of April 30 2012	2012-2013	
JAIL OPERATION	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Inmate - Medical	\$14,997.20	\$5,000	\$23,791.77	\$20,000	\$23,000
Prisoner Security (Meals)	\$357.50	\$0	\$382.67	\$400	\$300
Miller County Inmate - Housing	\$91,085.00	\$50,000	\$63,755.00	\$63,000	\$60,000
Repairs & Maint. - Building	\$223.90	\$0	\$216.00	\$200	\$0
Utilities	\$7,715.31	\$3,000	\$6,114.40	\$6,000	\$3,000
Capital Outlay - Computer Equip.	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL JAIL OPERATION	\$114,378.91	\$58,000	\$94,259.84	\$89,600	\$86,300
TOTAL SHERIFF DEPARTMENT	\$577,958.56	\$377,725	\$447,143.99	\$534,432	\$415,906

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	55	
COUNTY EXTENSION	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salaries	\$45,632.88	\$45,000	\$45,632.88	\$47,025	\$46,000
Retirement	\$2,657.62	\$3,000	\$1,786.68	\$2,792	\$1,800
Conventions & Travel	\$1,000.00	\$1,000	\$1,650.00	\$2,000	\$1,500
Repairs & Maint. - Vehicles	\$355.95	\$300	\$1,070.00	\$1,000	\$1,000
Repairs & Maint. - Office Equip - Grounds	\$0.00	\$0	\$0.00	\$200	\$0
Repairs & Maint. - Building	\$607.52	\$400	\$534.26	\$500	\$0
Telephone	\$1,874.35	\$1,550	\$1,965.81	\$1,800	\$1,800
Internet Service	\$1,019.39	\$1,000	\$959.40	\$1,000	\$1,000
Miscellaneous Expense (operating supplies)	\$79.00	\$200	\$0.00	\$100	\$100
Copier Maint. & Supplies	\$1,029.35	\$1,000	\$1,033.24	\$1,030	\$1,000
Food Supplies	\$12.25	\$100	\$69.61	\$100	\$100
Food Supplies - classes	\$18.76	\$100	\$6.56	\$100	\$100
Office Supplies	\$339.65	\$450	\$459.85	\$350	\$450
Postage	\$0.00	\$0	\$0.00	\$0	\$0
Gas & Oil	\$1,944.20	\$0	\$3,186.48	\$3,300	\$1,000
4-H Supplies	\$246.60	\$400	\$0.00	\$300	\$300
Operating Supplies	\$388.14	\$200	\$91.55	\$200	\$200
Capital Outlay - Equipment	\$0.00	\$650	\$445.50	\$400	\$650
Capital Outlay - Vehicles	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL COUNTY EXTENSION	\$57,205.66	\$55,350	\$58,891.82	\$62,196.60	\$57,000.00

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
CLERK OF COURT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Clerk	\$54,008.84	\$54,007	\$54,008.84	\$54,007	\$55,999
Salary - Deputy Clerk	\$26,820.00	\$26,000	\$27,876.00	\$27,876	\$28,430
Salary - Temporary Help	\$0.00	\$300	\$27.19	\$300	\$300
Jury Revision	\$0.00	\$0	\$0.00	\$2,500	\$0
Jury Commission Salaries & Expense	\$2,950.00	\$0	\$0.00	\$2,500	\$0
Salaries - Judges	\$3,166.59	\$3,175	\$3,199.92	\$3,200	\$3,175
Salaries - Juvenile Judge	\$738.99	\$750	\$689.31	\$750	\$750
Court Reporter Services	\$2,230.26	\$3,100	\$2,245.96	\$3,100	\$3,100
District Attorney Expense	\$6,255.12	\$6,500	\$6,255.12	\$6,500	\$6,500
Public Defenders/Appd. Attorneys	\$23,697.96	\$23,700	\$23,697.96	\$23,700	\$23,700
Court Expenses	\$442.60	\$500	\$0.00	\$500	\$500
Indigent Defense Expense	\$0.00	\$0	\$0.00	\$0	\$0
Juvenile Court Attorney	\$1,050.00	\$1,100	\$1,050.00	\$1,100	\$1,100
Salaries - Court Reporters	\$594.20	\$650	\$545.60	\$650	\$650
Computer Services	\$1,356.98	\$1,500	\$3,777.25	\$1,500	\$1,500
Case Management (ICON)	\$1,200.00	\$1,500	\$1,200.00	\$1,500	\$1,500
Telephone	\$1,439.66	\$1,500	\$1,557.88	\$1,500	\$1,500
Deed Indexing & Microfilm	\$3,603.86	\$2,000	\$1,810.00	\$2,000	\$2,000
Dues & Subscriptions	\$250.00	\$270	\$269.68	\$270	\$270
Victim Witness Program	\$0.00	\$0	\$0.00	\$0	\$0
Jurors & Bailiffs	\$5,085.00	\$7,500	\$4,365.00	\$7,500	\$7,500
Training & Seminars	\$1,150.63	\$1,200	\$1,110.57	\$1,200	\$1,200
Miscellaneous Expense	\$0.00	\$0	\$0.00	\$0	\$0
Copier Maint & Supplies	\$1,029.35	\$1,041	\$1,033.24	\$1,041	\$1,041
Office Supplies & Equipment	\$2,093.32	\$2,500	\$1,209.02	\$2,500	\$2,500
Postage & Box Rent	\$944.35	\$1,000	\$761.88	\$1,000	\$1,000
Annotated Coed	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Equipment	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Computer Equipment	\$0.00	\$0	\$350.00	\$0	\$0
S GA Judicial Office Expense	\$1,175.00	\$1,175	\$1,000.00	\$1,175	\$1,175
TOTAL SUPERIOR COURT	\$141,280.71	\$140,968	\$138,038.42	\$147,868.84	\$145,390.00

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
PROBATE COURT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Judge	\$44,960.50	\$44,961	\$44,960.50	\$44,030	\$44,030
Salary - Clerk	\$18,998.82	\$19,240	\$19,022.63	\$19,240	\$19,625
Ind Def - Solicitor Fees	\$3,000.00	\$2,250	\$2,750.00	\$2,500	\$2,250
Ind Def - Attorney Fees	\$2,500.00	\$2,250	\$2,500.00	\$2,500	\$2,250
Custodian - Vital Statistics	\$3,486.00	\$2,000	\$3,677.00	\$2,000	\$2,000
Repair & Maint. Office Equipment	\$355.00	\$150	\$0.00	\$150	\$150
Copier Maint. & Supplies	\$686.16	\$1,000	\$688.83	\$1,000	\$1,000
Insurance - Bond	\$175.00	\$175	\$175.00	\$300	\$175
Telephone	\$1,131.06	\$1,000	\$1,275.93	\$1,200	\$1,000
Dues & Subscriptions	\$500.00	\$300	\$300.00	\$300	\$300
Training & Seminars	\$459.00	\$1,500	\$1,383.10	\$1,500	\$1,500
Miscellaneous Expense	\$0.00	\$500	\$0.00	\$500	\$500
Office Supplies	\$563.60	\$1,000	\$138.80	\$1,000	\$1,000
Postage	\$402.73	\$500	\$322.57	\$500	\$500
Annotated Code	\$277.52	\$300	\$294.51	\$300	\$300
Capital Outlay - Equipment	\$0.00	\$0	\$280.00	\$0	\$0
Capital Outlay - Furniture	\$0.00	\$0	\$75.00	\$0	\$0
Capital Outlay - Computer Equipment	\$575.64	\$0	\$528.00	\$0	\$0
TOTAL PROBATE COURT	\$78,071.03	\$77,126	\$78,371.87	\$77,020	\$76,580

	2011	2011-2012	As of April 30 2012	2012-2013	
MAGISTRATE COURT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Judge	\$17,455.10	\$17,455	\$17,455.10	\$17,670	\$18,072
Telephone	\$687.30	\$800	\$781.42	\$800	\$800
Dues & Subscriptions	\$170.00	\$350	\$160.00	\$200	\$350
Training & Seminars	\$415.00	\$600	\$781.00	\$600	\$600
Miscellaneous Expense	\$88.00	\$100	\$0.00	\$100	\$100
Copier Expense	\$343.15	\$650	\$344.41	\$650	\$650
Office Supplies	\$33.30	\$100	\$0.00	\$100	\$100
Postage	\$104.52	\$300	\$104.29	\$300	\$300
Capital Outlay - Equipment	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Furniture	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Computer Equipment	\$287.82	\$0	\$0.00	\$0	\$0
TOTAL MAGISTRATE COURT	\$19,584.19	\$20,355	\$19,626.22	\$20,420.00	\$20,972.00

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
TAX EQUALIZERS	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salaries	\$400.00	\$3,000	\$960.00	\$3,000	\$3,000
Mileage	\$0.00	\$500	\$0.00	\$500	\$500
Training & Seminars	\$681.95	\$2,000	\$1,432.15	\$2,000	\$2,000
Miscellaneous Expense	\$0.00	\$0	\$0.00	\$0	\$0
Postage & Box Rent	\$33.24	\$300	\$39.13	\$300	\$300
Repairs & Maintenance - Office Equip.	\$0.00	\$0	\$0.00	\$0	\$0
Office Supplies	\$0.00	\$200	\$0.00	\$200	\$200
TOTAL TAX EQUALIZERS	\$1,115.19	\$6,000	\$2,431.28	\$6,000	\$6,000

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
TAX ASSESSORS	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Appraiser	\$58,386.88	\$58,000	\$60,649.68	\$58,000	\$40,800
Salary - Clerk	\$11,394.51	\$0	\$1,219.50	\$5,000	\$0
Contract Appraiser	\$1,000.00	\$0	\$0.00	\$1,000	\$0
Board of Assessors	\$960.00	\$1,200	\$1,080.00	\$1,200	\$1,200
Re-Evaluation Cost	\$0.00	\$0	\$0.00	\$0	\$0
Agricultural Exemptions	\$900.00	\$1,400	\$1,188.00	\$1,000	\$1,400
Repairs & Maintenance GSI Computers	\$3,060.50	\$3,200	\$3,561.00	\$2,000	\$3,200
Telephone	\$946.60	\$1,000	\$965.61	\$1,000	\$1,000
Mileage	\$197.24	\$300	\$205.43	\$300	\$300
Dues & Subscriptions	\$1,478.13	\$3,400	\$3,457.50	\$3,400	\$3,400
Training & Seminars	\$4,318.75	\$3,000	\$2,173.52	\$4,000	\$3,000
Miscellaneous Expense	\$0.00	\$250	\$0.00	\$250	\$250
Copier Maint. & Supplies	\$1,029.35	\$1,000	\$1,033.24	\$1,100	\$1,000
Office Supplies & Expense	\$846.30	\$1,000	\$1,185.41	\$1,500	\$1,000
Postage & Box Rent	\$370.69	\$402	\$212.49	\$400	\$402
Computer and Expense	\$0.00	\$2,700	\$2,802.84	\$2,700	\$2,700
Gas & Oil	\$0.00	\$0	\$0.00	\$0	\$0
County Map Maintenance	\$0.00	\$2,000	\$0.00	\$2,000	\$2,000
Capital Outlay - Equipment	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Computer Equipment	\$171.98	\$15,000	\$10,309.07	\$5,000	\$5,000
TOTAL ASSESSORS	\$85,060.93	\$93,852	\$90,043.29	\$89,850	\$66,652

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012		2012-2013
TAX COMMISSIONER	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Collector	\$37,866.66	\$37,867	\$37,866.66	\$42,783	\$44,670
Salary - Clerk	\$23,395.64	\$22,360	\$23,131.34	\$23,254	\$23,131
Salary - Temporary Help	\$0.00	\$300	\$0.00	\$500	\$0
Tax FIFIA Recording	\$65.00	\$250	\$130.00	\$400	\$250
Miscellaneous Computer	\$0.00	\$200	\$197.98	\$300	\$200
Repair & Maint. Office Equipment (GSI)	\$3,060.50	\$3,300	\$3,910.00	\$4,000	\$3,300
Telephone	\$944.52	\$1,000	\$967.92	\$1,000	\$1,000
Dues & Subscriptions	\$300.00	\$300	\$300.00	\$300	\$300
Training & Seminars	\$1,834.36	\$1,300	\$956.95	\$1,300	\$1,300
Miscellaneous Expense (GTS)	\$440.00	\$0	\$0.00	\$400	\$0
Mobile Home Decals	\$287.70	\$310	\$371.87	\$400	\$310
Digest Preparation	\$4,291.92	\$4,150	\$3,390.05	\$4,200	\$4,150
Copier Maint. & Supplies	\$1,029.35	\$1,000	\$1,033.24	\$1,100	\$1,000
Office Supplies & Expense	\$1,477.98	\$1,200	\$913.92	\$1,200	\$1,200
Postage & Box Rent	\$886.11	\$1,100	\$490.25	\$1,100	\$1,100
Capital Outlay - Equipment	\$0.00	\$0	\$879.00	\$0	\$0
Capital Outlay - Furniture	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Computer Equipment	\$0.00	\$300	\$0.00	\$300	\$300
TOTAL TAX COMMISSIONER	\$75,879.74	\$74,937	\$74,539.18	\$82,537.30	\$82,211.34

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
BOARD OF ELECTIONS	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary Board of Elections	\$11,649.50	\$4,000	\$8,535.00	\$8,000	\$8,000
Salary - Clerk	\$18,813.75	\$18,720	\$18,720.00	\$21,000	\$21,420
Election Expense	\$43,067.75	\$0	\$12,527.92	\$40,000	\$40,000
Auto Precincting	\$0.00	\$0	\$0.00	\$0	\$0
Telephone	\$1,433.84	\$1,000	\$1,566.49	\$2,400	\$1,000
Advertising	\$0.00	\$150	\$20.00	\$900	\$150
Dues & Subscriptions	\$30.00	\$0	\$50.00	\$0	\$0
Travel & Training	\$3,565.00	\$4,000	\$5,389.63	\$6,000	\$4,000
Miscellaneous Expense	\$0.00	\$633	\$0.00	\$1,000	\$633
Copier Expense	\$1,029.35	\$1,000	\$1,033.24	\$1,200	\$1,000
Supplies	\$1,282.27	\$1,200	\$983.74	\$1,500	\$1,200
Postage	\$1,430.53	\$1,000	\$626.66	\$2,000	\$1,000
Capital Outlay - Equipment	\$996.00	\$1,000	\$129.99	\$6,000	\$1,000
Capital Outlay - Furniture	\$0.00	\$0	\$944.97	\$0	\$0
TOTAL REGISTRARS	\$83,297.99	\$32,703	\$50,527.64	\$90,000.00	\$79,403.00

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
FAMILY & CHILDREN SERVICES	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Miscellaneous Expense	\$0.00	\$200	\$0.00	\$200	\$200
Capital Outlay	\$0.00	\$0	\$0.00	\$0	\$0
Salary & Travel Supplement	\$0.00	\$0	\$0.00	\$0	\$0
Board Per Diem	\$999.00	\$1,130	\$969.90	\$1,130	\$1,130
Child Welfare-Foster Care	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000
Cash Match Expense	\$1,268.48	\$2,000	\$1,268.73	\$2,000	\$2,000
Family Independence	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL FAMILY & CHILDREN SERVICES	\$2,267.48	\$4,330	\$2,238.63	\$4,330.00	\$4,330.00

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30, 2012	2012-2013	
CORONER	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Coroner	\$1,470.04	\$1,500	\$1,413.50	\$1,500	\$1,500
Salary - Deputy Coroner	\$519.00	\$500	\$519.00	\$500	\$500
Pager	\$162.48	\$120	\$162.48	\$120	\$120
Mileage	\$152.10	\$150	\$153.45	\$150	\$150
Dues/Subscription	\$150.00	\$150	\$150.00	\$150	\$150
Training & Seminars	\$1,710.75	\$1,500	\$1,294.85	\$1,500	\$1,500
Removal & Transport	\$829.05	\$1,000	\$848.80	\$1,000	\$1,000
Miscellaneous Expense	\$582.43	\$500	\$153.77	\$500	\$500
Copier Maint. & Supplies	\$0.00	\$0	\$29.88	\$0	\$0
Expenses	\$2,800.00	\$2,500	\$2,619.00	\$2,500	\$2,500
Capital Outlay - Equipment	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL CORONER	\$8,375.85	\$7,920	\$7,344.73	\$7,920.00	\$7,920.00

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
AMBULANCE SERVICE	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Director	\$7,019.00	\$0	\$561.52	\$0	\$0
Salary - Paramedics	\$100,542.97	\$104,000	\$92,159.24	\$100,000	\$100,000
Salary - EMT's	\$104,974.71	\$100,000	\$104,641.38	\$100,000	\$100,000
Billing Service	\$6,534.88	\$5,000	\$5,408.54	\$5,500	\$5,000
Repairs & Maintenance - Vehicle	\$3,800.53	\$1,500	\$901.94	\$1,500	\$1,500
Repairs & Maintenance - Building	\$1,150.18	\$1,000	\$1,059.34	\$1,500	\$1,000
Repairs & Maintenance - Radios	\$612.00	\$500	\$291.50	\$500	\$500
Telephone	\$1,480.76	\$1,500	\$1,663.56	\$1,500	\$1,500
Dues & Subscriptions	\$475.00	\$500	\$30.00	\$50	\$500
Training & Seminars	\$1,297.21	\$1,000	\$4,231.48	\$5,000	\$1,000
Youth Education	\$416.11	\$500	\$0.00	\$0	\$500
Ambulance License - Indigent Care	\$5,300.00	\$5,300	\$5,300.00	\$5,300	\$5,300
Miscellaneous Expense	\$0.00	\$0	\$451.21	\$400	\$0
Copier Maint. & Supplies	\$1,029.35	\$800	\$1,033.24	\$900	\$800
Office Supplies	\$439.15	\$250	\$72.18	\$100	\$250
Medical Supplies	\$6,226.60	\$6,000	\$6,379.32	\$6,000	\$6,000
Cleaning Supplies	\$681.95	\$700	\$396.24	\$500	\$700
Postage & Box Rent	\$95.54	\$100	\$56.00	\$100	\$100
Utilities	\$4,364.93	\$4,000	\$4,462.26	\$4,000	\$4,000
Gas & Oil	\$8,762.80	\$7,000	\$11,672.68	\$15,000	\$7,000
Uniforms	\$2,407.21	\$2,500	\$317.41	\$500	\$2,500
EMS Grant First Responder	\$0.00	\$4,000	\$0.00	\$0	\$4,000
Capital Outlay - Equipment	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Vehicles	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Furniture	\$559.50	\$0	\$0.00	\$0	\$0
TOTAL AMBULANCE SERVICE	\$258,170.38	\$246,150	\$241,089.04	\$248,350.00	\$242,150.00

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
HEALTH DEPARTMENT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Miscellaneous Expense	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Equipment	\$0.00	\$0	\$0.00	\$0	\$0
Health Department	\$119,999.93	\$120,000	\$120,000.00	\$92,000	\$92,000
Mental Health	\$7,500.00	\$7,500	\$7,500.00	\$7,500	\$7,500
TOTAL HEALTH DEPARTMENT	\$127,499.93	\$127,500	\$127,500.00	\$99,500.00	\$99,500.00

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
ROAD DEPARTMENT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Public Works Director	\$27,300.00	\$26,000	\$27,300.00	\$26,000	\$27,300
Salary - Operators	\$123,413.71	\$125,000	\$121,308.94	\$110,000	\$122,600
Salary - Maintenance	\$0.00	\$0	\$0.00	\$0	\$0
Repair & Maint. - Vehicles	\$3,368.02	\$4,000	\$2,258.14	\$2,000	\$4,000
Repair & Maint. - Equipment	\$44,763.56	\$40,000	\$38,531.04	\$30,000	\$40,000
Repair & Maint. - Building	\$841.32	\$400	\$0.00	\$0	\$400
Telephone	\$832.11	\$1,500	\$953.90	\$1,500	\$1,500
Miscellaneous Expense	\$5,528.57	\$3,000	\$3,300.00	\$3,000	\$3,000
Supplies	\$7,582.45	\$4,000	\$5,824.85	\$4,000	\$4,000
Culvert & Pipe	\$7,576.36	\$6,000	\$6,363.21	\$5,000	\$6,000
Rock & Gravel	\$5,350.22	\$6,000	\$0.00	\$0	\$6,000
Road Sign Expense	\$1,889.26	\$1,500	\$678.92	\$1,500	\$1,500
Right of way Spraying	\$9,023.50	\$16,000	\$0.00	\$0	\$16,000
Utilities	\$1,532.00	\$2,000	\$1,597.00	\$2,000	\$2,000
Gas, Diesel, Oil & Grease	\$55,147.55	\$50,000	\$62,858.08	\$60,000	\$50,000
Road Construction Expense	\$36,629.59	\$42,000	\$0.00	\$42,000	\$19,375
Capital Outlay - Infrastructure	\$0.00	\$5,000	\$0.00	\$5,000	\$5,000
Capital Outlay - Equipment	\$4,032.85	\$5,000	\$28,900.00	\$0	\$0
Capital Outlay - Vehicles	\$21,126.00	\$0	\$0.00	\$0	\$0
Uniforms	\$0.00	\$0	\$0.00	\$0	\$0
New Equipment Lease Payments	\$28,814.03	\$28,342	\$16,689.48	\$28,342	\$17,000
Interest on Leasing Contract	\$8,824.81	\$9,300	\$7,910.52	\$9,000	\$9,300
TOTAL ROAD DEPARTMENT	\$393,575.91	\$375,042.00	\$324,472	\$329,342.00	\$334,975.00

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30, 2012	2012-2013	
EMERGENCY MANAGEMENT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Director	\$6,160.11	\$8,500	\$8,499.92	\$8,500	\$8,670
Retirement	\$0.00	\$0	\$0.00	\$0	\$0
Repair & Maint. - Equipment	\$0.00	\$0	\$149.99	\$0	\$0
Telephone	\$83.76	\$400	\$575.16	\$400	\$400
Cell Phone	\$0.00	\$0	\$201.47	\$0	\$0
Auto Expense (mileage)	\$153.24	\$500	\$128.00	\$0	\$500
Dues & Subscriptions (Hazard Mitigation)	\$21.00	\$0	\$2,400.00	\$2,400	\$0
Training	\$0.00	\$600	\$0.00	\$600	\$600
Hazard Mitigation	\$7,200.00	\$2,400	\$0.00	\$0	\$2,400
Miscellaneous Expense	\$0.00	\$0	\$0.00	\$0	\$0
Copier Maint. & Supplies	\$0.00	\$0	\$344.41	\$0	\$0
Office Supplies	\$0.00	\$0	\$103.05	\$0	\$0
Uniforms	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL EMERGENCY MANAGEMENT	\$13,618.11	\$12,400	\$12,400.00	\$11,900	\$12,570

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
YOUTH CENTER	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Director	\$0.00	\$0	\$0.00	\$0	\$0
Salary - Assistant	\$0.00	\$0	\$0.00	\$0	\$0
Repairs & Maintenance	\$0.00	\$0	\$0.00	\$0	\$0
Telephone	\$0.00	\$0	\$0.00	\$0	\$0
Miscellaneous Expense (copier)	\$0.00	\$0	\$0.00	\$0	\$0
Operating Supplies	\$0.00	\$0	\$0.00	\$0	\$0
Postage	\$0.00	\$0	\$0.00	\$0	\$0
Fund Raiser Events	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Equipment	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Furniture	\$0.00	\$0	\$0.00	\$0	\$0
Contribution to Boys & Girls Club	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL YOUTH CENTER	\$0.00	\$0	\$0.00	\$0	\$0

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
DISASTER	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salaries - Cleanup	\$0.00	\$0	\$0.00	\$0	\$0
Salaries - Sheriff's Office	\$0.00	\$0	\$0.00	\$0	\$0
Salaries - Streets & Roads	\$0.00	\$0	\$0.00	\$0	\$0
Salaries - EMT's	\$0.00	\$0	\$0.00	\$0	\$0
Salaries - Administration	\$0.00	\$0	\$0.00	\$0	\$0
Georgia Forestry Assistance	\$0.00	\$0	\$0.00	\$0	\$0
Georgia State Patrol Assistance	\$0.00	\$0	\$0.00	\$0	\$0
Georgia DNR Assistance	\$0.00	\$0	\$0.00	\$0	\$0
Fire Dept Assistance	\$0.00	\$0	\$0.00	\$0	\$0
Damage Evaluation	\$0.00	\$0	\$0.00	\$0	\$0
Repair & Maint. - Building	\$0.00	\$0	\$0.00	\$0	\$0
Repair & Maint. - Equipment	\$0.00	\$0	\$0.00	\$0	\$0
Road Repairs	\$0.00	\$0	\$0.00	\$0	\$0
Equipment Rental	\$0.00	\$0	\$0.00	\$0	\$0
Insurance	\$0.00	\$0	\$0.00	\$0	\$0
Telephone	\$0.00	\$0	\$0.00	\$0	\$0
Auto Expense	\$0.00	\$0	\$0.00	\$0	\$0
Miscellaneous Expense	\$0.00	\$897	\$0.00	\$0	\$897
Cleaning Supplies	\$0.00	\$0	\$0.00	\$0	\$0
Operating Supplies	\$0.00	\$0	\$0.00	\$0	\$0
Utilities	\$0.00	\$0	\$0.00	\$0	\$0
Property Buyout - FEMA	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - Equipment	\$0.00	\$0	\$0.00	\$0	\$0
Capital Outlay - other	\$5,340.91	\$4,482	\$0.00	\$0	\$4,482
TOTAL FLOOD DISASTER	\$5,340.91	\$5,379.00	\$0.00	\$0	\$5,379

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
SOLID WASTE	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Recycling Expense	\$0.00	\$0	\$0.00	\$0	\$0
Solid Waste Collection	\$117,000.00	\$117,000	\$117,000.00	\$117,000	\$117,000
TOTAL SOLID WASTE	\$117,000.00	\$117,000	\$117,000.00	\$117,000.00	\$117,000.00

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
PRISON ROAD CREW	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Officer	\$0.00	\$0	\$0.00	\$0	\$0
Repair & Maintenance	\$0.00	\$0	\$0.00	\$0	\$0
Miscellaneous Expense	\$0.00	\$0	\$0.00	\$0	\$0
Cellular Phone	\$0.00	\$0	\$0.00	\$0	\$0
Supplies & Expense	\$0.00	\$0	\$0.00	\$0	\$0
Gas & Oil	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL PRISON ROAD CREW	\$0.00	\$0	\$0.00	\$0	\$0

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
FAMILY CONNECTIONS	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary & Benefits - Coordinator	\$28,800.00	\$28,800	\$28,800.00	\$30,900	\$30,900
Salary - Evaluator	\$4,320.00	\$0	\$0.00	\$0	\$0
Temporary Help	\$0.00	\$0	\$0.00	\$0	\$0
Extension Service 4-H/Collab. Contract	\$3,725.04	\$3,726	\$3,414.62	\$3,723	\$3,723
Telephone	\$875.07	\$850	\$850.77	\$896	\$896
Network Charges	\$0.00	\$0	\$0.00	\$0	\$0
Pagers	\$0.00	\$0	\$0.00	\$0	\$0
Cellular Phones	\$0.00	\$0	\$0.00	\$0	\$0
Personal Services Travel	\$0.00	\$0	\$0.00	\$0	\$0
Travel	\$0.00	\$0	\$0.00	\$0	\$0
Collaborative Training/Seminars	\$125.00	\$0	\$165.00	\$275	\$275
Miscellaneous	\$125.00	\$0	\$95.00	\$0	\$0
Postage	\$143.70	\$300	\$1.88	\$350	\$350
Copier Maint. & Supplies	\$1,123.61	\$1,080	\$1,860.30	\$0	\$0
Supplies	\$1,144.79	\$1,500	\$1,264.99	\$750	\$750
Other - PTO	\$0.00	\$0	\$0.00	\$0	\$0
Other - Literacy Program	\$291.60	\$1,000	\$308.00	\$858	\$858
Other - Youth Development	\$0.00	\$0	\$5,862.57	\$0	\$0
Other - After School Program	\$0.00	\$0	\$0.00	\$0	\$0
Other - Library	\$0.00	\$0	\$0.00	\$0	\$0
Other - Client Services	\$6,176.18	\$7,244	\$140.00	\$6,248	\$6,248
Grant Expense	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL FAMILY CONNECTIONS	\$46,849.99	\$44,500	\$42,763.13	\$44,000.00	\$44,000.00

	2011	2011-2012	As of April 30 2012		2012-2013
TARGET CASE MANAGEMENT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary & Benefits - TCM	\$0.00	\$0	\$0.00	\$0	\$0
Salary - Temporary Help	\$0.00	\$0	\$0.00	\$0	\$0
Insurance - TCM	\$0.00	\$0	\$0.00	\$0	\$0
Telecommunications	\$0.00	\$0	\$0.00	\$0	\$0
Cellular Phone	\$0.00	\$0	\$0.00	\$0	\$0
Pager	\$0.00	\$0	\$0.00	\$0	\$0
Travel TCM	\$0.00	\$0	\$0.00	\$0	\$0
Training & Seminars	\$0.00	\$0	\$0.00	\$0	\$0
Miscellaneous Expenses	\$0.00	\$0	\$0.00	\$0	\$0
Supplies	\$0.00	\$0	\$0.00	\$0	\$0
Postage	\$0.00	\$0	\$0.00	\$0	\$0
Travel - other	\$0.00	\$0	\$0.00	\$0	\$0
Medicare Payments	\$0.00	\$0	\$0.00	\$0	\$0
Other Expenses - Grants	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL TARGET CASE MANAGEMENT	\$0.00	\$0	\$0.00	\$0	\$0

