

Baker County FY 2017- 2018 Tennative Approved
BUDGET

REVENUES	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
TAXES	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Real Property Taxes - Current Year	\$1,139,909.92	\$1,127,223.57	\$1,200,585.06	\$1,180,452.45	\$1,403,586.76
Public Utility Taxes	\$0.00			\$0.00	
Timber Tax	\$31,053.68	\$34,979.64	\$15,000.00	\$26,382.42	\$20,000.00
Forest Land Protection Grant	\$168,107.90	\$211,101.06	\$150,000.00	\$212,399.24	\$150,000.00
Real Property Taxes - Prior Year	\$11,822.24	\$10,442.48	\$10,000.00	\$6,173.08	\$10,000.00
Heavy Duty Equipment	\$94.18	\$96.20	\$0.00	\$0.00	\$0.00
Motor Vehicle - TAVT	\$86,241.87	\$93,499.74	\$70,000.00	\$83,100.60	\$70,000.00
Motor Vehicle Advalorem Taxes	\$53,812.62	\$43,161.16	\$45,000.00	\$35,104.45	\$35,000.00
Mobile Home Advalorem Taxes	\$17,638.53	\$20,166.88	\$15,000.00	\$24,247.62	\$15,000.00
Mobile Home Adval Taxes Prior Year	\$3,842.29	\$2,129.50	\$2,000.00	\$909.21	\$1,000.00
Recording Intangible Taxes	\$22,308.50	\$12,291.42	\$12,000.00	\$13,149.64	\$12,000.00
N.O. D. Taxes	\$0.00		\$0.00	\$0.00	
Real Estate Transfer Tax	\$9,452.97	\$5,244.37	\$3,500.00	\$26,317.35	\$5,000.00
Local Option Sales Tax	\$171,199.23	\$160,016.74	\$160,000.00	\$152,375.05	\$143,878.97
Insurance Premium Tax	\$137,085.13	\$146,796.77	\$135,000.00	\$156,215.21	\$156,215.21
Beer Tax	\$0.00		\$0.00	\$0.00	
Fin. Inst. Bus. Occup. Tax	\$8,338.00	\$8,403.00	\$7,500.00	\$9,404.00	\$7,500.00
Interest - Delinquent Taxes	\$4,646.89	\$4,271.42	\$3,000.00	\$4,070.00	\$3,000.00
Penalties & Cost - Delinquent Taxes	\$18,193.58	\$13,125.79	\$13,000.00	\$14,948.17	\$13,000.00
LICENSES & PERMITS	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Alcoholic Beverage Licenses		\$0.00	\$0.00	\$0.00	
Business Licenses	\$230.00	\$190.00	\$150.00	\$200.00	\$150.00
Moving Permit*		\$4,200.00	\$3,600.00	\$3,200.00	\$2,600.00
Marriage Licenses	\$710.00	\$561.00	\$500.00	\$544.00	\$500.00
Pistol Permits	\$3,853.00	\$2,714.50	\$2,500.00	\$5,056.00	\$2,500.00
INTERGOVERNMENTAL	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
FEMA Grants	\$0.00	\$0.00	\$21,000.00	\$47,424.48	\$12,000.00
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	\$0.00	\$0.00
State of Georgia - Road/Bridge Repair	\$0.00	\$0.00	\$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	\$3,013.00	\$12,518.10	\$2,900.00	\$2,862.93	\$2,500.00
Sheriff Office Grant		\$0.00	\$0.00	\$0.00	\$0.00
EMS - Grant		\$0.00	\$0.00	\$0.00	\$0.00
Fire Grant - Newton Fire Department		\$0.00	\$0.00	\$0.00	\$0.00
Family Connections Grant \$50,000 (timing)	\$45,603.32	\$44,993.75	\$46,280.00	\$46,375.45	\$48,500.00
Leadership Baker		\$0.00	\$0.00	\$0.00	
Leadership Alumni		\$0.00	\$0.00	\$0.00	
Indigent Defense	\$4,935.72	\$4,904.28	\$5,000.00	\$4,420.00	\$4,200.00
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 Reimbursement		\$0.00	\$0.00	\$0.00	\$0.00
EMA Salary Supplement/Training	\$5,500.00	\$5,500.00	\$5,500.00	\$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	\$7,895.76	\$8,021.36	\$7,850.00	\$8,015.16	\$7,850.00
Dept. of Transportation - TEA Project		\$0.00	\$0.00	\$0.00	\$0.00
Surcharges E-911		\$0.00	\$0.00	\$0.00	\$0.00
Election Precincts Grant		\$0.00	\$0.00	\$0.00	\$0.00
State of GA Grants - DCA- Sr Center		\$0.00	\$0.00	\$0.00	\$0.00
Homeowner Tax Relief		\$0.00	\$0.00	\$0.00	\$0.00
Grant *		\$4,950.00	\$0.00	\$0.00	\$60,000.00
Intergovernmental Revenue*	\$0.00		\$0.00	\$0.00	\$0.00
CHARGES FOR SERVICES	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Superior Court Cost, Fees, & Charges	\$14,887.86	\$12,569.89	\$13,000.00	\$14,565.37	\$13,000.00
Probate Court Cost, Fees & Charges	\$31,955.54	\$30,398.59	\$30,000.00	\$20,250.46	\$20,000.00
Recording of Legal Instruments	\$806.00	\$548.00	\$100.00	\$189.00	\$100.00
Charges for Photocopies	\$501.88	\$576.25	\$400.00	\$710.40	\$400.00
Recording Vital Records	\$4,475.00	\$5,488.00	\$4,500.00	\$6,631.00	\$4,500.00
Motor Vehicle Tag Collection Fees	\$9,760.75	\$8,381.00	\$8,500.00	\$9,416.50	\$8,500.00

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GTS - Delinq. Tax Collection		\$0.00	\$0.00	\$775.00	\$0.00
Election Qualifying Fees	\$37.82	\$5,151.34	\$0.00	\$612.96	\$0.00
Sale of Maps & Publications	\$288.00	\$72.00	\$100.00	\$107.00	\$100.00
Commissions on Tax Collections	\$57,341.26	\$62,833.64	\$55,000.00	\$62,444.01	\$56,000.00
Overage on Tax Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sheriff Fees & Services	\$3,530.00	\$1,720.00	\$1,800.00	\$1,210.00	\$1,500.00
Indegent Defense - SO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jail Subsidy - City of Newton	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Service Fees	\$28,493.52	\$762.75	\$0.00	\$0.00	\$0.00
Target Case Management - reimbursemen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Culvert Sales	\$7,982.35	\$18,966.85	\$15,000.00	\$13,865.72	\$15,000.00
Whites Goods Program	\$864.00		\$0.00	\$712.55	\$0.00
Garbage Collection Fees	\$230,213.98	\$232,592.18	\$200,000.00	\$246,137.30	\$210,000.00
Firearm Background Checks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
FINES & FORFEITURES	ACTUAL	ACTUAL	Approved	04/30/17 ACTUAL	Approved
Superior Court Fines	\$11,866.13	\$15,044.51	\$12,000.00	\$13,993.17	\$12,000.00
Superior Court Attorney Fees	\$857.28	\$2,214.50	\$800.00	\$1,660.66	\$1,000.00
Superior Court - DATE	\$2,029.94	\$826.35	\$1,000.00	\$607.45	\$500.00
Superior Court Juvenile Probation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Clerk of Court - Civil fines	\$1,417.74	\$2,065.00	\$1,000.00	\$1,680.00	\$1,200.00
Probate CourtWare Fund	\$7,365.00	\$7,351.07	\$7,500.00	\$6,032.46	\$6,500.00
Magistrate Court Fines	\$8,843.47	\$8,911.03	\$8,000.00	\$7,787.99	\$7,000.00
Probate Court Fines	\$27,162.16	\$27,904.36	\$24,000.00	\$31,173.90	\$26,000.00
Jail Fund (Court Fines)		\$0.00		\$0.00	\$0.00
Vicitms Assistance - (Court Fines)	\$3,443.76	\$2,804.49	\$2,000.00	\$3,112.98	\$2,000.00
INVESTMENT INCOME					
Interest Income	\$774.93	\$1,899.25	\$500.00	\$2,647.14	\$750.00
CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES					
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		\$11,600.00	\$0.00	\$20,667.20	\$0.00
Donations for Senior Center		\$0.00	\$0.00	\$0.00	\$0.00

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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
MISCELLANEOUS REVENUES	ACTUAL	ACTUAL	Approved	04/30/17/ACTUAL	Approved
Reimbursement BOE - Election		\$0.00	\$0.00	0.00	\$0.00
Rent FSA Building	\$4,477.68	\$4,477.68	\$4,477.00	4,477.68	\$4,477.00
Rent Family Preservation Unit		\$0.00	\$0.00	0.00	\$0.00
Radio Tower Rent		\$0.00	\$0.00	0.00	\$0.00
Ins. Proceeds - Damaged Property	\$18,634.23	\$39,548.08	\$0.00	9,576.84	\$0.00
Insurance Overpayments Refunded	\$471.00	\$4,478.00	\$0.00	3,946.00	\$0.00
Telephone Commissions - Jail		\$0.00	\$0.00	\$0.00	
Deferred Insurance proceeds flood		\$0.00	\$39,548.08	\$0.00	\$9,576.84
Miscellaneous Receipts	\$53,744.09	\$14,629.78	\$0.00	11,353.57	\$0.00
Condemnation Sale		\$0.00	\$0.00	\$0.00	\$0.00
OTHER FINANCING SOURCES					
Sale of Equipment		\$20,375.00	\$0.00	\$0.00	\$0.00
Long Term Debt Finance - Fire Truck		\$0.00	\$0.00	\$0.00	\$0.00
Long Term Debt Finance - Sheriff & Road		\$0.00	\$0.00	\$0.00	\$0.00
Reserve from Prior Year (unrestricted)		\$0.00	\$190,228.14	\$0.00	\$190,228.14
TAN NOTE PROCEEDS		\$0.00	\$0.00	\$0.00	\$0.00
Proceeds from Capital Leases	\$23,887.00		\$0.00	\$40,000.00	\$0.00
TOTAL TAXES NEEDED FOR BUDGET	\$1,314,777.60	\$1,350,054.01	\$1,507,585.06	\$1,516,051.33	\$1,704,586.76
Total w/o Tax	\$999,077.47	\$805,339.56	\$1,048,733.22	\$844,579.71	\$1,077,226.16
Total Revenues	\$2,313,855.07	\$2,525,692.32	\$2,556,318.28	\$2,605,190.82	\$2,781,812.92

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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
EXPENSES	ACTUAL	ACTUAL	Approved	04/30/17/actual	Approved
General Government	\$244,799.98	\$245,905.60	\$378,800.00	\$236,588.76	\$373,613.25
Debt Service	\$0.00		\$0.00		\$0.00
County Commission	\$175,492.07	\$182,985.44	\$231,850.75	\$190,372.98	\$243,349.74
Sheriff Department	\$471,325.65	\$424,237.52	\$421,764.21	\$454,910.28	\$433,006.10
Jail Operation					
Public Safety & Fire	\$19,300.00	\$12,676.59	\$19,800.00	\$38,324.46	\$20,200.00
Forestry	\$11,605.00	\$11,605.00	\$12,000.00	\$11,604.97	\$12,000.00
County Extension	\$64,964.36	\$76,668.41	\$80,330.18	\$65,046.39	\$78,330.26
Clerk of Court	\$147,502.42	\$156,020.71	\$159,709.78	\$147,482.90	\$166,463.22
Probate Court	\$77,036.47	\$80,892.93	\$81,322.43	\$76,332.04	\$81,374.20
Magistrate Court	\$20,874.04	\$21,207.75	\$22,146.83	\$21,322.36	\$22,519.28
Tax Equalizers	\$1,808.30	\$1,808.30	\$4,871.40	\$2,096.58	\$4,871.40
Tax Assessor	\$73,394.65	\$86,282.32	\$107,697.34	\$99,908.90	\$97,110.57
Tax Commissioner	\$81,244.27	\$83,621.43	\$88,667.97	\$84,986.94	\$91,399.38
Board of Elections	\$76,618.05	\$56,268.16	\$83,755.24	\$78,030.38	\$51,608.66
Family & Children Services	\$1,113.84	\$2,206.37	\$3,550.00	\$2,272.78	\$3,550.00
Coroner	\$8,427.41	\$6,072.89	\$7,888.08	\$12,772.64	\$8,608.00
Ambulance Service	\$185,912.82	\$43,010.48	\$25,418.00	\$8,014.12	\$250,800.00
Health Department	\$99,499.92	\$99,499.92	\$101,500.00	\$101,500.00	\$101,500.00
Road Department	\$247,434.52	\$270,696.94	\$359,613.04	\$354,686.95	\$434,775.68
Emergency Management	\$23,888.29	\$16,080.86	\$12,626.98	\$11,930.16	\$12,816.18
Culture & Recreation	\$12,066.08	\$9,166.41	\$11,017.00	\$10,993.37	\$11,017.00
Flood Disaster	\$0.00	\$1,808.12	\$60,589.05	\$76,938.18	\$0.00
Solid Waste	\$223,236.24	\$223,773.69	\$234,400.00	\$225,819.41	\$234,400.00
Prison Road Crew	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Family Connections	\$46,310.69	\$42,897.73	\$47,000.00	\$48,695.49	\$48,500.00
Target Case Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EXPENSES	\$2,313,855.07	\$2,155,393.57	\$2,556,318.28	\$2,360,631.04	\$2,781,812.92

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EXPENDITURES	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
GENERAL GOVERNMENT	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Insurance - Group		\$0.00	\$50,000.00	\$0.00	\$50,000.00
Payroll Taxes	\$66,487.93	\$63,371.91	\$87,000.00	\$63,619.70	\$87,000.00
Unemployment	\$4,522.83	\$9,380.00	\$7,000.00	\$0.00	\$2,000.00
Insurance - Workman's Compensation	\$36,845.00	\$36,953.00	\$42,800.00	\$37,432.00	\$42,000.00
Senior Center - Donation Fund		\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$169.00	\$1,021.00	\$1,000.00	\$0.00	\$1,000.00
SPLOST Distribution - Newton		\$0.00		\$0.00	\$0.00
Grant Expense		\$5,180.00	\$0.00	\$0.00	\$0.00
Capital Project - E-911	\$49,800.00			\$0.00	\$0.00
Capital Project - Broadband		\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Site Improvements TEA		\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Vehicles		\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Senior Center - Furniture Funds		\$0.00	\$0.00	\$0.00	\$0.00
Capital Project - Senior Center		\$0.00	\$10,000.00	\$5,956.00	\$10,000.00
Capital Project - Building New Courthouse		\$0.00	\$0.00	\$0.00	\$613.25
Transfer to E911	\$46,864.52	\$53,708.10	\$65,000.00	\$61,841.26	\$65,000.00
Transfer to Jail Fund	\$37,335.52	\$76,291.59	\$85,000.00	\$67,739.80	\$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	\$2,775.18		\$1,000.00	\$0.00	\$1,000.00
TOTAL GENERAL GOVERNMENT	\$244,799.98	\$245,905.60	\$378,800.00	\$236,588.76	\$373,613.25

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		2014-2015	2015-2016	2014-2015	2015-2016
DEBT SERVICE		As of 4/29/15	Approved	As of 4/29/15	Approved
Debt Service Payments		\$2,388.70	\$0.00	\$0.00	\$0.00
TOTAL DEBT SERVICE		\$2,388.70	\$0.00	\$0.00	\$0.00

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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
COUNTY COMMISSIONERS	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salaries - Commissioners	\$1,200.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00
Salaries - Clerk/Secretary	\$24,142.40	\$25,043.20	\$25,794.50	\$25,763.20	\$26,307.84
Salaries - County Manager	\$31,150.96	\$32,415.76	\$33,402.69	\$33,494.76	\$34,055.92
Salaries - NRCS Technician		\$0.00	\$0.00	\$0.00	\$0.00
Election Expense-Commission		\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Equipment		\$0.00	\$0.00	\$487.26	\$20,000.00
Professional Fees (CPA)	\$15,500.00	\$15,825.00	\$15,500.00	\$15,812.23	\$15,825.00
Legal Fees	\$6,182.14	\$0.00	\$5,000.00	\$0.00	\$1,000.00
County Attorney	\$11,490.28	\$13,359.21	\$18,000.00	\$24,922.70	\$18,000.00
Victim's Assistance Program - from fines	\$3,443.76	\$3,339.67	\$4,000.00	\$3,112.98	\$4,000.00
Courtware / Probate & S/O	\$7,905.00	\$7,351.07	\$10,000.00	\$8,032.46	\$10,000.00
Garbage Service	\$1,344.00	\$1,344.00	\$1,500.00	\$1,344.00	\$1,500.00
Janitorial	\$9,251.23	\$9,416.35	\$10,103.56	\$10,107.67	\$10,310.98
Repairs & Maint. - Public Buildings	\$1,757.31	\$7,446.11	\$30,000.00	\$3,371.93	\$30,000.00
Grounds Maintenance	\$0.00	\$4,410.50	\$10,000.00	\$5,261.54	\$10,000.00
Pest Control (ASCS & Other Bldg)	\$1,331.00	\$1,406.00	\$1,550.00	\$881.00	\$1,550.00
Insurance - Bldgs, Equip., Veh., Liab.	\$15,351.00	\$15,936.00	\$17,000.00	\$17,155.00	\$17,000.00
E-911 Service Fee			\$0.00	\$0.00	\$0.00
Telephone	\$1,783.44	\$2,100.27	\$2,100.00	\$2,107.21	\$2,000.00
Cellular Phone		\$0.00	\$0.00	\$0.00	\$0.00
Legal Ads	\$926.85	\$836.91	\$1,600.00	\$755.10	\$1,200.00
Mileage	\$47.00	\$0.00	\$1,000.00	\$258.00	\$1,000.00
Dues & Subscriptions	\$3,779.95	\$3,216.52	\$3,100.00	\$3,094.60	\$3,000.00
Association Dues - ACCG	\$1,500.00	\$1,500.00	\$1,600.00	\$1,570.29	\$1,600.00
Interest & Penalties-Comm.	\$835.05	\$0.00	\$0.00	\$0.00	\$0.00
Training & Expenses	\$1,884.21	\$2,200.57	\$2,100.00	\$1,740.70	\$2,100.00
Miscellaneous Expense	\$366.75	\$488.25	\$500.00	\$991.43	\$500.00
Copier, Maint. & Supplies	\$776.08	\$847.65	\$1,000.00	\$756.81	\$1,000.00
Cleaning Supplies	\$1,954.39	\$2,250.33	\$2,000.00	\$2,162.14	\$2,100.00
Office Supplies & Expense	\$550.67	\$1,589.30	\$1,300.00	\$1,785.09	\$1,600.00
Postage & Meter	\$1,618.97	\$942.65	\$2,000.00	\$965.75	\$1,500.00
Water - Public Buildings	\$665.72	\$654.64	\$700.00	\$696.00	\$700.00
Utilities - Public Buildings	\$27,443.25	\$26,293.71	\$27,000.00	\$20,897.33	\$22,000.00
Computer - Software / Hardware	\$1,310.66	\$1,771.77	\$2,000.00	\$924.00	\$1,500.00
Direct Deposit fees			\$800.00	\$721.80	\$800.00
TOTAL COMMISSIONERS	\$176,492.07	\$182,985.44	\$231,850.75	\$190,372.98	\$243,349.74

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SHERIFF'S DEPARTMENT	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary - Sheriff	\$51,264.88	\$51,777.46	\$53,525.21	\$53,402.94	\$56,628.62
Salary - Deputies/Dog Handler	\$154,811.38	\$166,746.74	\$209,090.00	\$129,629.47	\$209,100.00
Salary - Clerk	\$21,616.40	\$20,904.61	\$21,424.00	\$24,392.95	\$21,852.48
Overtime - Deputies	\$80,541.49	\$60,910.98	\$5,000.00	\$107,460.17	\$5,000.00
Overtime - Clerk S/O		\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maint. - Vehicles	\$19,678.82	\$20,204.85	\$12,000.00	\$17,628.24	\$12,000.00
Repairs & Maint. - Building	\$1,229.63	\$216.00	\$500.00	\$473.00	\$500.00
Repairs & Maint. - Radios	\$498.00	\$920.55	\$1,500.00	\$2,172.84	\$1,500.00
Insurance - Bldgs, Equip., Veh., Liab.	\$14,662.00	\$14,662.00	\$17,000.00	\$14,409.00	\$17,000.00
Insurance Bond	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Telephone	\$9,846.50	\$11,575.43	\$7,000.00	\$10,319.63	\$7,000.00
Dues & Subscriptions	\$4,159.14	\$9,079.80	\$3,500.00	\$7,250.69	\$3,500.00
Training & Seminars	\$1,489.36	\$2,063.45	\$1,500.00	\$1,126.94	\$1,500.00
Youth Education	\$539.93	\$679.11	\$400.00	\$0.00	\$0.00
Miscellaneous Expense	\$934.25	\$535.00	\$800.00	\$664.00	\$500.00
Copier Maint. & Supplies	\$1,069.03	\$1,166.10	\$1,200.00	\$1,142.12	\$1,200.00
Operating Supplies	\$2,477.36	\$2,804.95	\$3,000.00	\$1,902.50	\$2,000.00
Postage	\$122.26	\$210.31	\$200.00	\$92.92	\$100.00
Utilities	\$3,750.09	\$4,165.23	\$4,500.00	\$4,883.96	\$4,500.00
Gas & Oil	\$55,497.07	\$40,503.37	\$45,000.00	\$29,636.49	\$42,000.00
Uniforms	\$2,716.61	\$1,565.90	\$2,000.00	\$2,587.51	\$2,000.00
Capital Outlay - Equipment	\$29,481.88	\$1,452.94	\$8,000.00	\$7,434.32	\$8,000.00
Capital Outlay - Vehicles	\$13,629.25	\$0.00	\$23,000.00	\$36,603.42	\$36,000.00
Capital Outlay - Furniture		\$10,025.07	\$0.00	\$0.00	\$0.00
Sheriff's Department Grant Fund		\$0.00	\$0.00	\$0.00	\$0.00
Drug Task Force (Drug Dog)	\$1,185.32	\$1,552.67	\$1,000.00	\$1,572.17	\$1,000.00
Traffic Enforcement Network		\$390.00	\$500.00	\$0.00	\$0.00
TOTAL SHERIFF	\$471,325.65	\$424,237.52	\$421,764.21	\$454,910.28	\$433,006.10

Baker County FY 2017- 2018 Tennative Approved
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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
Public Safety & Fire	ACTUAL	ACTUAL	Approved	04/30/17/actual	Approved
Fire Grant	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Newton / Baker Fire & Rescue	\$8,400.00	\$6,273.03	\$6,600.00	\$4,312.06	\$5,000.00
Newton Insurance					\$1,600.00
Patmos Volunteer Fire Department	\$8,400.00	\$6,300.00	\$6,600.00	\$462.16	\$5,000.00
Patmos Insurance					\$1,600.00
Hawkinstown Volunteer Fire		\$103.56	\$6,600.00	\$33,550.24	\$5,000.00
Hawkinstown Insurance					\$2,000.00
TOTAL Public Safety & Fire	\$19,300.00	\$12,676.59	\$19,800.00	\$38,324.46	\$20,200.00

Baker County FY 2017- 2018 Tennative Approved
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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
Forestry	ACTUAL	ACTUAL	Approved	04/30/17/actual	Approved
Forestry	\$11,605.00	\$11,605.00	\$12,000.00	\$11,604.97	\$12,000.00
TOTAL Forestry	\$11,605.00	\$11,605.00	\$12,000.00	\$11,604.97	\$12,000.00

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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
COUNTY EXTENSION	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salaries	\$46,925.88	\$20,446.92	\$19,047.00	\$19,047.00	\$19,047.00
Retirement	\$2,712.02	\$3,014.96	\$2,724.26	\$2,740.92	\$2,724.26
Conventions & Travel	\$580.00	\$930.50	\$1,000.00	\$935.20	\$1,000.00
Repairs & Maint. - Vehicles	\$100.00	\$1,286.82	\$1,000.00	\$1,373.71	\$1,000.00
Repairs & Maint. - Office Equip - Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repairs & Maint. - Building	\$504.26	\$10,677.46	\$15,500.00	\$826.76	\$13,500.00
Ins-Bldgs, Equip,Veh, Liab CoEx	\$2,090.00	\$2,090.00	\$2,100.00	\$1,947.00	\$2,100.00
Telephone	\$2,647.80	\$2,582.30	\$2,600.00	\$3,014.82	\$2,600.00
Internet Service	\$1,134.40	\$1,155.39	\$1,000.00	\$373.65	\$1,000.00
Miscellaneous Expense (operating supplies)	\$74.00	\$0.00	\$100.00	\$0.00	\$100.00
Copier Maint. & Supplies	\$1,184.72	\$1,100.96	\$1,100.00	\$1,493.56	\$1,100.00
Office Supplies	\$205.86	\$171.35	\$400.00	\$93.19	\$400.00
Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gas & Oil	\$2,471.15	\$1,717.82	\$1,200.00	\$944.21	\$1,200.00
4-H Supplies	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00
Utilities-Bldg.-Co Ext.	\$4,334.27	\$4,406.93	\$4,000.00	\$3,788.80	\$4,000.00
Operating Supplies	\$0.00	\$228.00	\$100.00	\$208.65	\$100.00
Capital Outlay - Equipment		\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay - Vehicles		\$0.00	\$0.00	\$0.00	\$0.00
Contract Services		\$26,859.00	\$26,859.00	\$26,859.00	\$26,859.00
Travel/Mileage			\$1,399.92	\$1,399.92	\$1,400.00
TOTAL COUNTY EXTENSION	\$64,964.36	\$76,668.41	\$80,330.18	\$66,046.39	\$78,330.26

Baker County FY 2017- 2018 Tennative Approved
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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
CLERK OF COURT	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary - Clerk	\$56,171.70	\$56,691.52	\$58,561.40	58,266.48	\$61,123.59
Salary - Deputy Clerk	\$29,077.96	\$30,139.27	\$31,043.38	30,999.20	\$31,654.27
Salary - Temporary Help	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Jury Revision - Sup. Court	\$3,000.00	\$3,076.05	\$3,150.00	3,000.00	\$3,150.00
Jury Commission Salaries & Expense	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Salaries - Judges	\$2,899.95	\$3,799.96	\$3,800.00	4,144.36	\$4,835.00
Salaries - Juvenile Judge	\$844.16	\$851.31	\$750.00	1,264.55	\$2,262.36
Court Reporter Services	\$2,926.74	\$8,069.38	\$3,100.00	1,635.45	\$3,100.00
District Attorney Expense	\$6,255.12	\$6,255.12	\$6,500.00	6,255.12	\$6,500.00
Public Defenders/ Apptd. Attorneys	\$23,697.96	\$20,421.53	\$23,700.00	17,016.29	\$23,700.00
Court Expenses	\$127.72	\$98.81	\$200.00	124.84	\$200.00
Indigent Defense Expense	\$0.00	\$375.00	\$800.00	0.00	\$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	1,050.00	\$1,100.00
Salaries - Court Reporters	\$595.20	\$595.20	\$650.00	595.20	\$650.00
Computer Business Services	\$1,158.11	\$1,383.50	\$1,500.00	1,068.85	\$1,500.00
Case Management (ICON)	\$1,500.00	\$1,680.00	\$1,750.00	1,800.00	\$1,800.00
Insurance - Bldgs, Equip., Veh., Liab.	\$1,242.00	\$1,242.00	\$1,250.00	808.00	\$1,250.00
Telephone	\$2,478.24	\$3,065.61	\$2,500.00	3,078.57	\$2,500.00
Deed Indexing & Microfilm	\$3,750.50	\$3,576.30	\$4,000.00	3,785.00	\$4,000.00
Dues & Subscriptions	\$284.89	\$279.15	\$300.00	125.70	\$300.00
Victim Witness Program	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Jurors & Bailiffs	\$3,907.00	\$7,140.00	\$7,500.00	5,670.00	\$7,500.00
Training & Seminars	\$1,006.00	\$1,156.93	\$1,200.00	1,141.32	\$1,200.00
Miscellaneous Expense	\$600.00	\$225.00	\$600.00	74.95	\$600.00
Copier Maint & Supplies	\$1,323.53	\$1,225.60	\$1,500.00	1,234.61	\$1,500.00
Office Supplies & Equipment	\$1,481.47	\$1,397.39	\$1,500.00	2,222.32	\$1,500.00
Postage & Box Rent	\$774.17	\$876.08	\$1,000.00	772.09	\$1,000.00
Annotated Code			\$230.00		\$230.00
Capital Outlay - Equipment			\$0.00		\$0.00
Capital Outlay - Computer Equipment			\$0.00		\$0.00
Superior Court Judge Retirement					\$1,158.00
S GA Judicial Office Expense	\$1,000.00	\$1,000.00	\$1,175.00	1,000.00	\$1,000.00
TOTAL SUPERIOR COURT	\$147,502.42	\$156,020.71	\$159,709.78	\$147,482.90	\$166,463.22

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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
PROBATE COURT	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary - Judge	\$42,402.02	\$42,825.78	\$44,273.43	\$43,837.12	\$45,750.20
Salary - Clerk	\$19,723.22	\$20,800.00	\$21,424.00	\$15,392.25	\$21,424.00
Ind Def - Solicitor Fees	\$2,250.00	\$2,000.00	\$3,000.00	\$2,000.00	\$2,500.00
Ind Def - Attorney Fees	\$2,750.00	\$2,250.00	\$3,000.00	\$2,500.00	\$2,500.00
Custodian - Vital Statistics	\$4,049.00	\$4,887.00	\$2,000.00	\$5,959.00	\$2,000.00
Repair & Maint. Office Equipment	\$0.00	\$235.00	\$150.00	\$90.00	\$150.00
Insurance - Bldgs, Equip., Veh., Liab.	\$911.00	\$911.00	\$1,000.00	\$683.00	\$1,000.00
Insurance - Bond	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Telephone	\$1,766.77	\$1,942.14	\$1,750.00	\$2,200.65	\$1,750.00
Dues & Subscriptions	\$375.00	\$375.00	\$300.00	\$375.00	\$375.00
Training & Seminars	\$1,025.01	\$1,481.09	\$1,500.00	\$1,263.38	\$1,500.00
Miscellaneous Expense	\$120.00	\$4.95	\$200.00	\$187.00	\$200.00
Copier Maint. & Supplies	\$701.59	\$704.75	\$900.00	\$735.11	\$900.00
Office Supplies	\$92.14	\$807.98	\$800.00	\$237.73	\$400.00
Postage	\$358.08	\$388.98	\$500.00	\$344.53	\$400.00
Annotated Code	\$337.64	\$346.49	\$350.00	\$352.27	\$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	\$757.77	\$0.00	\$0.00	\$0.00
TOTAL PROBATE COURT	\$77,036.47	\$80,892.93	\$81,322.43	\$76,332.04	\$81,374.20

	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
MAGISTRATE COURT	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary - Judge	\$18,115.94	\$18,258.12	\$18,846.83	\$18,690.34	\$19,569.28
Insurance - Bldgs, Equip., Veh., Liab.	\$212.00	\$212.00	\$250.00	\$367.00	\$250.00
Telephone	\$1,070.12	\$1,222.76	\$1,000.00	\$1,218.20	\$1,000.00
Dues & Subscriptions	\$175.00	\$60.00	\$350.00	\$160.00	\$200.00
Training & Seminars	\$625.00	\$315.00	\$700.00	\$315.00	\$700.00
Miscellaneous Expense	\$44.00	\$66.00	\$100.00	\$44.00	\$100.00
Copier Expense	\$350.66	\$361.84	\$500.00	\$367.56	\$500.00
Office Supplies	\$159.76	\$113.61	\$100.00	\$74.18	\$100.00
Postage	\$121.56	\$155.65	\$300.00	\$86.08	\$100.00
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	\$442.77	\$0.00	\$0.00	\$0.00
TOTAL MAGISTRATE COURT	\$20,874.04	\$21,207.75	\$22,146.83	\$21,322.36	\$22,519.28

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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
TAX EQUALIZERS	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salaries	\$1,040.00	\$1,040.00	\$2,000.00	\$560.00	\$2,000.00
Insurance - Bldgs, Equip., Veh., Liab.	\$39.00	\$39.00	\$71.40	\$41.00	\$71.40
Mileage	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00
Training & Seminars	\$610.00	\$610.00	\$2,000.00	\$1,460.00	\$2,000.00
Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage & Box Rent	\$119.30	\$119.30	\$300.00	\$35.58	\$300.00
Repairs & Maintenance - Office Equip.			\$0.00		\$0.00
Office Supplies			\$0.00		\$0.00
TOTAL TAX EQUALIZERS	\$1,808.30	\$1,808.30	\$4,871.40	\$2,096.58	\$4,871.40

Baker County FY'2017- 2018 Tennative Approved
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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
TAX ASSESSORS	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary - Appraiser	\$41,728.00	\$43,284.82	\$44,583.34	\$30,487.10	\$35,250.00
Salary - Clerk	\$0.00	\$0.00	\$17,680.00	\$4,998.92	\$15,132.00
Contract Appraiser	\$18,384.00	\$32,059.00	\$27,384.00	\$48,688.65	\$19,581.57
Board of Assessors	\$936.00	\$640.00	\$1,000.00	\$1,120.00	\$1,000.00
Agricultural Exemptions	\$1,226.00	\$548.00	\$1,000.00	\$182.00	\$1,000.00
Repairs & Maintenance GSI Computers	\$2,253.66	\$3,135.41	\$2,600.00	\$2,348.71	\$1,500.00
Insurance - Bldgs, Equip., Veh., Liab.	\$497.00	\$497.00	\$500.00	\$516.00	\$500.00
Telephone	\$919.78	\$1,146.01	\$1,000.00	\$1,225.26	\$1,000.00
Mileage	\$276.70	\$239.45	\$300.00	\$140.45	\$300.00
Dues & Subscriptions	\$2,001.00	\$1,964.00	\$2,000.00	\$454.12	\$2,000.00
Training & Seminars	\$2,145.45	\$644.14	\$3,000.00	\$4,733.60	\$3,000.00
Miscellaneous Expense	\$29.60	\$39.25	\$250.00	\$262.10	\$250.00
Copier Maint. & Supplies	\$1,252.15	\$1,311.01	\$1,250.00	\$1,375.94	\$1,250.00
Office Supplies & Expense	\$715.12	\$414.58	\$1,000.00	\$881.93	\$1,000.00
Postage & Box Rent	\$230.19	\$359.65	\$400.00	\$231.15	\$400.00
Computer and Expense	\$0.00		\$1,500.00	\$1,700.00	\$500.00
County Map Maintenance	\$800.00		\$2,000.00	\$0.00	\$8,047.00
Capital Outlay - Equipment	\$0.00		\$0.00	\$119.99	\$0.00
Capital Outlay - Computer Equipment			\$250.00	\$442.98	\$0.00
q-Public				\$0.00	\$5,400.00
TOTAL ASSESSORS	\$73,394.65	\$86,282.32	\$107,697.34	\$99,908.90	\$97,110.57

Baker County FY 2017- 2018 Tennative Approved
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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
TAX COMMISSIONER	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary - Collector	\$44,791.64	\$45,189.60	\$46,679.73	46,423.46	\$48,899.38
Salary - Clerk	\$18,429.27	\$18,947.64	\$21,638.24	19,081.55	\$22,880.00
Salary - Temporary Help	\$352.76	\$294.44	\$0.00	422.32	\$0.00
Tax FIFA Recording	\$165.00	\$170.00	\$200.00	155.00	\$170.00
Contract - Moving expense**		\$2,200.00	\$2,200.00	2,315.38	\$2,400.00
Miscellaneous Computer	\$354.98	\$0.00	\$200.00	209.98	\$200.00
Repair & Maint. Office Equipment (GSI)	\$4,019.60	\$4,370.60	\$4,000.00	4,269.10	\$3,000.00
Insurance - Bldgs, Equip., Veh., Liab.	\$1,006.00	\$1,006.00	\$1,200.00	722.00	\$1,200.00
Telephone	\$921.33	\$1,359.23	\$1,000.00	1,487.00	\$1,200.00
Dues & Subscriptions	\$300.00	\$300.00	\$300.00	337.00	\$300.00
Training & Seminars	\$1,189.94	\$1,356.64	\$1,200.00	763.91	\$1,200.00
Miscellaneous Expense (GTS)	\$1,873.48	\$810.00	\$500.00	351.80	\$400.00
Mobile Home Decals	\$222.16	\$212.61	\$300.00	213.41	\$300.00
Digest Preparation	\$4,046.88	\$4,181.19	\$4,000.00	4,059.33	\$4,000.00
Copier Maint. & Supplies	\$1,042.68	\$1,076.27	\$1,100.00	1,093.12	\$1,100.00
Office Supplies & Expense	\$1,313.23	\$1,021.21	\$1,000.00	550.76	\$1,000.00
Postage & Box Rent	\$912.58	\$1,001.71	\$950.00	636.84	\$950.00
Pre-bill Service		\$124.29	\$1,900.00	1,358.48	\$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	\$302.74		\$300.00	536.50	\$300.00
TOTAL TAX COMMISSIONER	\$81,244.27	\$83,621.43	\$88,667.97	\$84,986.94	\$91,399.38

Baker County FY 2017- 2018 Tennative Approved
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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
BOARD OF ELECTIONS	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary Board of Elections	\$12,970.00	\$6,012.50	\$3,000.00	\$2,550.00	\$3,000.00
Salary - Clerk	\$13,349.93	\$18,122.64	\$18,960.24	\$18,948.00	\$19,458.66
Temporary Help - Elections	\$3,157.01	\$180.00	\$2,400.00	\$5,240.00	\$1,000.00
Election Expense	\$38,343.25	\$17,981.28	\$49,000.00	\$41,922.07	\$20,000.00
Elections Exp - School			\$0.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh., Liab.	\$427.00	\$427.00	\$500.00	\$429.00	\$500.00
Auto Precincting		\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$2,189.82	\$2,628.80	\$2,000.00	\$2,889.49	\$2,000.00
Advertising	\$468.80	\$752.90	\$800.00	\$98.88	\$500.00
Dues & Subscriptions	\$50.00	\$195.00	\$195.00	\$25.00	\$150.00
Travel & Training	\$3,065.99	\$5,413.91	\$2,000.00	\$1,774.78	\$2,400.00
Miscellaneous Expense	\$485.00	\$375.00	\$500.00	\$0.00	\$0.00
Copier Expense	\$735.49	\$696.44	\$850.00	\$710.74	\$650.00
Supplies	\$418.79	\$552.74	\$450.00	\$312.98	\$350.00
Postage	\$623.95	\$927.18	\$600.00	\$629.44	\$600.00
Capital Outlay - Equipment	\$333.02	\$1,440.00	\$2,500.00	\$2,500.00	\$1,000.00
Capital Outlay - Computer		\$562.77		\$0.00	\$0.00
Capital Outlay - Furniture			\$0.00		\$0.00
TOTAL REGISTRARS	\$76,618.05	\$66,268.16	\$83,755.24	\$78,030.38	\$51,608.66

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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
FAMILY & CHILDREN SERVICES	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Miscellaneous Expense	\$0.00	\$135.00	\$200.00	\$ 0.00	\$200.00
Capital Outlay	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Salary & Travel Supplement	\$39.10	\$130.25	\$0.00	0.00	\$0.00
Board Per Diem/travel	\$753.10	\$1,137.43	\$1,350.00	772.74	\$1,350.00
Child Welfare-Foster Care	\$321.64	\$803.69	\$2,000.00	1,500.04	\$2,000.00
Cash Match Expense		\$0.00	\$0.00	0.00	\$0.00
Family Independence		\$0.00	\$0.00	\$0.00	\$0.00
TOTAL FAMILY & CHILDREN SERVICES	\$1,113.84	\$2,206.37	\$3,550.00	\$2,272.78	\$3,550.00

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	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
CORONER	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary - Coroner	\$1,544.96	\$1,560.38	\$1,613.08	1,578.14	\$1,208.00
Salary - Deputy Coroner	\$519.00	\$0.00	\$500.00	519.00	\$500.00
Insurance - Bldgs, Equip., Veh., Liab.	\$23.00	\$23.00	\$50.00	18.00	\$50.00
Pager	\$201.14	\$201.30	\$200.00	170.64	\$0.00
Mileage	\$324.00	\$173.50	\$175.00	199.00	\$0.00
Office Expense					\$1,200.00
Dues/Subscription	\$150.00	\$150.00	\$150.00	150.00	\$150.00
Training & Seminars	\$1,905.31	\$994.71	\$1,400.00	4,931.93	\$1,400.00
Removal & Transport	\$373.40	\$1,220.00	\$900.00	920.00	\$1,200.00
Miscellaneous Expense	\$411.60	\$0.00	\$400.00	1,135.93	\$400.00
Copier Maint. & Supplies	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Expenses(coroner fee)	\$2,975.00	\$1,750.00	\$2,500.00	3,150.00	\$2,500.00
Capital Outlay - Equipment			\$0.00	0.00	\$0.00
TOTAL CORONER	\$8,427.41	\$6,072.89	\$7,888.08	\$12,772.64	\$8,608.00

Baker County FY 2017- 2018 Tennative Approved
BUDGET

	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
AMBULANCE SERVICE	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary - Paramedics	\$24,247.85		\$0.00	\$0.00	\$0.00
Salary - EMT's	\$12,570.50		\$0.00	\$0.00	\$0.00
Assistant Director	\$346.14		\$0.00	\$0.00	\$0.00
Overtime - Paramedics	\$4,434.94		\$0.00	\$0.00	\$0.00
Overtime - EMT	\$2,583.69		\$0.00	\$0.00	\$0.00
Billing Service	\$3,265.73	\$28,991.98	\$0.00	\$0.00	\$225,000.00
Repairs & Maintenance - Vehicle	\$2,774.72	\$460.00	\$0.00	\$0.00	\$0.00
Repairs & Maintenance - Building	\$1,773.92	\$2,914.79	\$10,000.00	\$1,396.24	\$13,500.00
Repairs & Maintenance - Radios	\$0.00		\$0.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh., Liab.	\$4,881.00	\$3,779.00	\$6,500.00	\$410.00	\$6,500.00
Telephone	\$991.54		\$0.00	\$0.00	\$0.00
Dues & Subscriptions	\$0.00		\$0.00	\$0.00	\$0.00
Training & Seminars	\$225.00		\$0.00	\$0.00	\$0.00
Youth Education	\$0.00		\$0.00	\$0.00	\$0.00
Ambulance License - Indigent Care	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Miscellaneous Expense	\$114,986.45		\$1,000.00	\$0.00	\$500.00
Copier Maint. & Supplies	\$614.09	\$597.68	\$750.00	\$346.77	\$0.00
Office Supplies	\$87.37		\$0.00	\$0.00	\$0.00
Medical Supplies	\$2,002.96		\$0.00	\$0.00	\$0.00
Cleaning Supplies	\$131.75		\$0.00	\$0.00	\$0.00
Postage & Box Rent			\$0.00	\$0.00	\$0.00
Utilities	\$3,713.96	\$3,767.03	\$4,668.00	\$3,361.11	\$800.00
Gas & Oil	\$3,584.81		\$0.00	\$0.00	\$0.00
Uniforms	\$0.00		\$0.00	\$0.00	\$0.00
EMS Grant	\$196.40		\$0.00	\$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	\$2,000.00
TOTAL AMBULANCE SERVICE	\$185,912.82	\$43,010.48	\$25,418.00	\$8,014.12	\$250,800.00

Baker County FY 2017- 2018 Tennative Approved
BUDGET

	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
HEALTH DEPARTMENT	ACTUAL	ACTUAL	Approved	04/30/17/actual	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	\$94,000.00	94,000.00	\$94,000.00
Mental Health	\$7,500.00	\$7,500.00	\$7,500.00	7,500.00	\$7,500.00
TOTAL HEALTH DEPARTMENT	\$99,499.92	\$99,499.92	\$101,500.00	\$101,500.00	\$101,500.00

Baker County FY 2017- 2018 Tennative Approved
BUDGET

	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
ROAD DEPARTMENT	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary - Public Works Director	\$27,931.68	\$28,968.16	\$29,837.20	\$28,479.42	\$30,599.84
Salary - Operators	\$101,952.86	\$99,987.91	\$123,600.00	\$93,230.62	\$120,000.00
Salary - Maintenance			\$15,000.00	\$2,307.94	\$10,000.00
Repair & Maint. - Vehicles	\$2,941.72	\$2,915.06	\$9,000.00	\$3,506.47	\$9,000.00
Repair & Maint. - Equipment	\$28,859.14	\$38,636.95	\$40,000.00	\$38,543.72	\$35,000.00
Repair & Maint. - Building		\$648.27	\$200.00	\$450.00	\$300.00
Insurance - Bldgs, Equip., Veh., Liab.	\$8,471.00	\$8,471.00	\$8,895.84	\$7,729.00	\$8,895.84
Telephone	\$683.31	\$428.43	\$480.00	\$397.43	\$480.00
Miscellaneous Expense	\$1,475.46	\$234.00	\$500.00	\$5,337.50	\$1,500.00
Supplies	\$2,647.19	\$3,613.64	\$3,100.00	\$2,428.45	\$2,500.00
Culvert & Pipe	\$12,369.16	\$28,425.07	\$20,000.00	\$21,291.73	\$20,000.00
Rock & Gravel	\$900.00	\$9,254.39	\$15,000.00	\$13,276.85	\$15,000.00
Road Sign Expense	\$357.05	\$619.85	\$2,000.00	\$981.74	\$2,000.00
Right of way Spraying		\$755.93	\$2,000.00	\$916.73	\$2,000.00
Utilities	\$3,286.50	\$3,093.00	\$3,300.00	\$2,988.73	\$3,300.00
Gas, Diesel, Oil & Grease	\$55,559.45	\$41,735.88	\$55,000.00	\$36,400.55	\$45,000.00
Road Construction Expense		\$53.00	\$20,000.00	\$0.00	\$10,000.00
Capital Outlay - Infrastructure			\$0.00	\$0.00	\$85,000.00
Capital Outlay - Equipment		\$2,856.40	\$10,000.00	\$48,451.24	\$10,000.00
Capital Outlay - Vehicles			\$0.00	\$39,397.00	\$12,000.00
Uniforms			\$1,700.00	\$1,579.93	\$1,700.00
New Equipment Lease Payments				\$6,407.20	\$10,000.00
Interest on Leasing Contract				\$584.70	\$500.00
TOTAL ROAD DEPARTMENT	\$247,434.62	\$270,696.94	\$359,613.04	\$354,686.96	\$434,775.68

Baker County FY 2017- 2018 Tennative Approved
BUDGET

	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
EMERGENCY MANAGEMENT	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary - Director	\$8,867.20	\$9,196.46	\$9,457.89	\$9,447.96	\$9,647.18
Retirement			\$0.00	\$0.00	\$0.00
Repair & Maint. - Equipment			\$0.00	\$0.00	\$0.00
Insurance - Bldgs, Equip., Veh., Liab.	\$300.00	\$206.00	\$300.00	\$200.00	\$300.00
Telephone	\$937.36	\$1,102.82	\$1,200.00	\$1,219.74	\$1,200.00
Cell Phone	\$286.02	\$191.00	\$159.09	\$191.34	\$159.00
Auto Expense (mileage)			\$300.00	\$171.00	\$300.00
Dues & Subscriptions (Hazard Mitigation)			\$0.00	\$0.00	\$0.00
Training	\$1,501.28	\$1,031.44	\$1,000.00	\$144.50	\$1,000.00
Hazard Mitigation		\$3,750.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$11,657.57	\$131.77	\$0.00	\$172.47	\$0.00
Copier Maint. & Supplies	\$333.66	\$382.87	\$200.00	\$381.30	\$200.00
Office Supplies		\$83.34	\$0.00	\$0.00	\$0.00
Postage EMA	\$5.20	\$5.16	\$10.00	\$1.85	\$10.00
Uniforms			\$0.00	\$0.00	\$0.00
TOTAL EMERGENCY MANAGEMENT	\$23,888.29	\$16,080.86	\$12,626.98	\$11,930.16	\$12,816.18

Baker County FY 2017- 2018 Tennative Approved
BUDGET

	2014-2015	2014-2015	2015-2016	2016-2017	2017-2018
DISASTER	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salaries - Cleanup		\$0.00	\$0.00	\$3,704.42	\$0.00
Salaries - Sheriff's Office		\$0.00	\$0.00	\$0.00	\$0.00
Salaries - Streets & Roads		\$0.00	\$0.00	\$443.42	\$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	\$2,000.00	\$0.00	
Repair & Maint. - Building		\$0.00	\$39,548.08	\$0.00	\$0.00
Repair & Maint. - Equipment		\$1,458.16	\$0.00	\$70,891.89	\$0.00
Road Repairs		\$0.00	\$0.00	\$480.57	\$0.00
Equipment Rental		\$0.00	\$0.00	\$0.00	\$0.00
Insurance		\$0.00	\$2,000.00	\$0.00	
Telephone		\$0.00	\$0.00	\$0.00	\$0.00
Auto Expense		\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense		\$349.96	\$17,040.97	\$209.00	
Cleaning Supplies		\$0.00	\$0.00	\$366.02	
Operating Supplies		\$0.00	\$0.00	\$10.86	\$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	\$832.00	\$0.00
TOTAL FLOOD DISASTER		\$1,808.12	\$60,589.05	\$76,938.18	\$0.00

Baker County FY 2017- 2018 Tennative Approved
BUDGET

	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
SOLID WASTE	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Recycling Expense			\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$219,302.58	\$219,718.62	\$230,500.00	\$222,175.93	\$230,500.00
Supplies & Expense	\$819.89	\$880.34	\$800.00	\$684.27	\$800.00
Postage & Meter	\$3,113.77	\$3,174.73	\$3,100.00	\$2,959.21	\$3,100.00
TOTAL SOLID WASTE	\$223,236.24	\$223,773.69	\$234,400.00	\$225,819.41	\$234,400.00

Baker County FY 2017- 2018 Tennative Approved
BUDGET

	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
PRISON ROAD CREW	ACTUAL	ACTUAL	Approved	04/30/17/ actual	Approved
Salary - Officer		\$0.00	\$0.00	\$0.00	\$0.00
Repair & Maintenance		\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Expense		\$0.00	\$0.00	\$0.00	\$0.00
Cellular Phone		\$0.00	\$0.00	\$0.00	\$0.00
Supplies & Expense		\$0.00	\$0.00	\$0.00	\$0.00
Gas & Oil		\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PRISON ROAD CREW		\$0.00	\$0.00	\$0.00	\$0.00

Baker County FY 2017- 2018 Tennative Approved
BUDGET

	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
FAMILY CONNECTIONS	ACTUAL	ACTUAL	Approved	04/30/17 actual	Approved
Salary & Benefits - Coordinator	\$28,800.00	\$29,633.30	\$30,000.00	\$29,966.66	\$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. Contract	\$5,074.92	\$3,383.28	\$3,800.00	\$3,087.24	\$5,075.00
Telephone			\$0.00		\$0.00
Network Charges			\$0.00		\$0.00
Pagers			\$0.00		\$0.00
Cellular Phones			\$0.00		\$0.00
Personal Services Travel			\$0.00		\$0.00
Travel			\$0.00		\$0.00
Collaborative Training/Seminars	\$438.44	\$778.00	\$800.00	\$75.00	\$500.00
Miscellaneous			\$0.00		\$0.00
Postage			\$500.00		\$500.00
Copier Maint. & Supplies					\$0.00
Supplies	\$1,450.42	\$2,598.00	\$1,200.00	\$1,881.64	\$2,000.00
Other - PTO			\$0.00		\$0.00
Other - Literacy Program			\$0.00		\$0.00
Community Support - Fam Conn			\$0.00		\$0.00
Other - Youth Development			\$0.00		\$0.00
Other - After School Program			\$0.00		\$0.00
Other - Library			\$0.00		\$0.00
Other - Client Services	\$10,546.91	\$6,505.15	\$10,700.00	\$13,684.95	\$10,425.00
Grant Expense			\$0.00		\$0.00
TOTAL FAMILY CONNECTIONS	\$46,310.69	\$42,897.73	\$47,000.00	\$48,695.49	\$48,500.00

Baker County FY 2017- 2018 Tennative Approved
BUDGET

	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
TARGET CASE MANAGEMENT	ACTUAL	ACTUAL	Approved	04/30/17 actual	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
TOTAL TARGET CASE MANAGEMENT		\$0.00	\$0.00	\$0.00	\$0.00

Baker County Splost FY 2017- FY 2018 Tennative Approved
Budget

REVENUES	2014-2015	2015-2016	2016-2017	2015-2016	2017-2018
SPLOST	Approved Budget	Approved	Approved	As of 04/30/17	Approved
SPLOST	\$190,000.00	\$45,000.00	\$156,000.00	\$169,437.43	\$144,000.00
State of Georgia - Road/Bridge Repair	\$180,000.00	\$214,000.00		\$347,089.62	\$342,089.62
SPLOST - Tier One Project (Court House Improvements)		\$122,636.54	\$0.00	\$0.00	\$0.00
Reserves from prior years (CD)	\$74,490.00		\$0.00	\$0.00	\$0.00
Interest	\$150.00	\$200.00	\$300.00	\$313.06	\$275.00
Reserves from prior years	\$532,876.00	\$457,788.92	\$560,167.75	\$0.00	\$211,461.65
Total	\$977,516.00	\$839,625.46	\$716,467.75	\$516,840.11	\$697,826.27

Expenses	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
SPLOST EXPENSES	Approved Budget	Approved	Approved	As of 04/30/17	Approved
SPLOST Distribution - Newton	\$35,000.00	\$9,000.00	\$26,000.00	\$6,108.45	\$26,155.08
Capital Project - SPLOST	\$537,758.00	\$42,000.00	\$50,000.00	\$55.00	\$50,000.00
Capital Project - Courthouse Improvement	\$42,000.00	\$122,636.54	\$89,454.98	\$5,275.11	\$87,494.88
Capital Project - Road	\$234,000.00	\$556,138.92	\$461,432.77	\$121,521.69	\$454,584.41
Road Improvements	\$78,258.00	\$50,000.00	\$30,000.00	\$12,825.48	\$30,000.00
New Equipment Lease Payments	\$38,000.00	\$47,850.00	\$47,580.00	\$37,853.85	\$42,714.24
Interest on Leasing Contract	\$12,500.00	\$12,000.00	\$12,000.00	\$8,538.82	\$6,877.66
TOTAL SPLOST	\$977,516.00	\$839,625.46	\$716,467.75	\$192,178.40	\$697,826.27

Baker County Jail FY 2017 - FY 2018 Tennative Approved
Budget

REVENUES	2014-2015	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018
Jail Fund	Approved	Approved	Approved	As of 04/30/17	REQUESTED	Approved
Jail Subsidy - Jail Fund	\$0.00					\$0.00
Superior Fines (Jail Fund)	\$1,500.00	\$1,500.00	\$1,500.00	\$1,045.00		\$1,500.00
Magistrate - Jail Fund	\$100.00	\$100.00	\$100.00	\$25.00		\$100.00
Probate - Jail Fund	\$10,000.00	\$6,000.00	\$6,000.00	\$5,664.44		\$6,000.00
Interest	\$10.00	\$5.00	\$5.00	\$4.70		\$5.00
State of Georgia - Jail Suppleme	\$1,250.00	\$0.00				
Jail Subsidy - City of Newton	\$0.00	\$0.00				
Transfer from General Fund	\$71,690.00	\$85,000.00	\$85,000.00	\$77,457.94		\$85,000.00
Total	\$84,550.00	\$92,605.00	\$92,605.00	\$84,197.08	\$0.00	\$92,605.00

Expenses	2014-2015		2016-2017	2016-2017	2016-2017	2017-2018
JAIL OPERATION	Approved	Approved	Approved	As of 04/30/17	REQUESTED	Approved
Inmate - Medical	\$23,000.00	\$12,300.00	\$12,300.00	\$1,907.64		\$12,300.00
Prisoner Security (Meals)	\$300.00	\$305.00	\$305.00	\$0.00		\$305.00
Inmate - Housing	\$61,250.00	\$80,000.00	\$80,000.00	\$65,008.00		\$80,000.00
Users per 423F4880						
TOTAL JAIL OPERATION	\$84,550.00	\$92,605.00	\$92,605.00	\$66,915.64	\$0.00	\$92,605.00

Baker County Sheriff Seizure Account FY 2017 - 2018 Tennative Approved
Budget

REVENUES	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
Sheriff Seizure Rev	Approved	Approved	Approved	As of 04/30/17	Approved
Seizure Money Recd			\$800.00	\$700.00	\$800.00
Income Interest			\$3.00	\$0.00	\$3.00
Total Seizure Reven			\$803.00	\$700.00	\$803.00

REVENUES	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
Sheriff Seizure Expense	Approved	Approved	Approved	As of 04/30/17	Approved
General Seizure Exp.			\$203.00	\$180.00	\$203.00
Cap. Outlay Equip. Seizure			\$600.00	\$0.00	\$600.00
Cap Outlay - Vehicle					
Total Seizure Expense			\$803.00	\$180.00	\$803.00

C. Seiz manager 423F4880 M

Baker County E-911 FY 2017-2018 Tentative Approved
Budget

REVENUES	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
E-911	Approved	Approved	Approved	As of 04/30/17	Approved
Surcharges	\$30,000.00	\$35,000.00	\$35,000.00	\$36,553.20	\$35,000.00
Interest	\$12.00			\$3.67	
Transfer from General Fund	\$69,988.00	\$65,000.00	\$65,000.00	\$52,123.23	\$65,000.00
Landline					
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$88,680.10	\$100,000.00

Expenses	2014-2015	2015-2016	2016-2017	2016-2017	2017-2018
E-911	Approved	Approved	Approved	As of 04/30/17	Approved
Capital Project E-911	\$0.00	\$0.00			
E-911 Service Fee	\$100,000.00	\$100,000.00	\$100,000.00	\$73,559.90	\$100,000.00
TOTAL E-911 Expense	\$100,000.00	\$100,000.00	\$100,000.00	\$73,559.90	\$100,000.00
Clerks manager 423E4880					