



**BAKER COUNTY BOARD OF COMMISSION
AGENDA
AUGUST 10, 2018**

SPECIAL SESSION 5:00 P.M.

1. Invocation and Pledge of Allegiance

2. Approval of Agenda

3. Public Comments

4. New Business

1. Proposed Operating Millage Rate

Action Item

5. Adjourn

If any member of the public desires to appeal a decision made at these hearings, he or she will need a record of the proceedings and for that purpose he or she may need to ensure that a verbatim record of the proceedings is transcribed, which record would include the testimony and evidence upon which the appeal is to be based. In accordance with the American with Disabilities Act, persons needing a special accommodation of an interpreter to participate in these proceedings should contact the County Commissioners Office at (904) 259-3613, at least 48 hours prior to the time of the hearing.

BAKER COUNTY BOARD OF COUNTY COMMISSIONERS TENTATIVE BUDGET 18/19

July 27, 2018

FUND	DESCRIPTION	INCOME	EXPENSE	DIFFERENCES
001	GENERAL FUND	10,293,806	10,774,761	-480,955
103	ROAD & BRIDGE FUND	2,671,985	2,671,985	0
104	FINE & FORFEITURE FUND	7,745,737	7,745,737	0
105	FIRE DEPARTMENT FUND	745,810	745,810	0
1055	NATIONAL FOREST/TITLE III-FIREWISE	280,000	280,000	0
108	EMS GRANT FUND	10,000	10,000	0
110	HEALTH REIMBURSEMENT FUND	285,000	285,000	0
111	CIVIC CENTER PROJECT FUND	568,770	568,770	0
112	LAW LIBRARY TRUST FUND	7,500	7,500	0
113	LEGAL AID TRUST FUND	7,000	7,000	0
114	JUVENILE TRUST FUND	7,000	7,000	0
115	CRIME PREVENTION T.F.	9,000	9,000	0
116	SOLID WASTE	888,124	888,124	0
117	ALCOHOL/DRUG ABUSE TRUST	4,600	4,600	0
119	COURT FACILITY FUND	164,000	164,000	0
120	DRIVERS ED TRUST FUND	8,000	8,000	0
121	SPECIAL LAW ENFORCEMENT	16,000	16,000	0
122	SHIP FUND	787,420	787,420	0
123	SHOALS PARK	167,882	167,882	0
133	BOATING IMPROVEMENT FUND	118,000	118,000	0
139	COURT INNOVATIONS TRUST	101,421	101,421	0
166	12.50 SC FUND	15,000	15,000	0
170	STATE COURT GRANT	172,726	172,726	0
180	IMPACT FEE TRUST FUND	2,600	2,600	0
600	ROAD PAVING FUND	11,133,600	11,133,600	0
		36,210,982	36,691,936	-480,955

TENTATIVE BUDGET 18/19

July 27, 2018

PROPOSED INCOME with NO MILLAGE CHANGE	\$ 36,210,982
PROPOSED EXPENSES using ALL turned in Budgets	\$ 36,691,936

Surplus or (Shortfall) **\$ (480,955)**

18/19 BUDGET Millage Tentative Rate

	Millage	Income from Millage	NON-MILLAGE INCOME	TOTAL INCOME	DRAFT BUDGET EXP.		
Current	7.2916	\$ 6,376,525	\$ 29,834,456	\$ 36,210,982	\$ 36,691,936	\$ (480,955)	
Rolled-back Rate	7.1472	\$ 6,250,247	\$ 29,834,456	\$ 36,084,703	\$ 36,691,936	\$ (607,233)	
Maximum	10.0000	\$ 8,745,029	\$ 29,834,456	\$ 38,579,485	\$ 36,691,936	\$ 1,887,549	

2017-2018		2018-2019		CHANGE
827,330,971.00	Taxable Value	874,502,861	Taxable Value	5.70% 0.057017
7.2916	Current Millage	7.2916	Current Millage	
6,032,566.51	Ad Valorem proceeds	6,376,525	Ad Valorem proceeds	
(236,745.85)	School Board	-		
5,795,820.66	Total Proceeds	6,376,525	Total Proceeds	343,958.55

343,958.55 INC. DIFFER from 17/18

6,376,525	Income	
4,694,812	Fine & Fort.	0.7363
54,528	Health Dept.	
1,627,185	Remaining to Gen	0.2552