

County of Baker

FY 2012 BUDGET

Revenue: Fund 001

GENERAL FUND		FY 2012 BUDGET	FY 2011 BUDGET
311000	AD VALOREM TAXES	\$ 2,046,674	\$ 2,103,215
311100	DELINQUENT TAXES	\$ 100	\$ 100
312600	DISCRETIONARY SALES TAX	\$ 1,314,210	\$ 1,315,263
312610	POOLED DISCRET.SALES TAX	\$ 185,000	\$ 185,000
315000	LOCAL COMMUNIC.SERV.TAX	\$ 147,196	\$ 154,475
316000	LOCAL BUSINESS TAXES	\$ 15,000	\$ 17,000
322000	BUILDING PERMITS	\$ 45,000	\$ 45,000
322100	SURCHARGE/BLDG. DEPT.	\$ 2,000	\$ 600
323100	FRANCHISE FEES	\$ 715,000	\$ 715,000
333100	DOI/PILT/FEDERAL LANDS	\$ 116,458	\$ 129,000
333101	PRESERVATION 2000/PILT	\$ 124,781	\$ 108,766
333350	TITLE III/NATIONAL FOREST	\$ 24,307	\$ 25,000
334240	BYRNE GRANT	\$ 0	\$ 410,000
334700	STATE AID LIBRARY	\$ 49,408	\$ 45,098
334730	BOATING IMPROVEMENT FUNDS	\$ 8,000	\$ 8,000
334755	ST. MARY'S SHOALS GRANT	\$ 0	\$ 500,000
335120	COUNTY REVENUE SHARING	\$ 419,913	\$ 389,891
335130	INSURANCE AGENT'S LICENSE	\$ 25,000	\$ 28,000
335140	MOBILE HOME LICENSE	\$ 8,000	\$ 8,000
335150	ALCOHOL BEVERAGE LICENSE	\$ 2,550	\$ 6,700
335160	PARI-MUTUEL FUNDS	\$ 156,000	\$ 156,000
335180	HALF CENT SALES TAX	\$ 697,992	\$ 667,921
335182	SUPPLEMENTAL INMATE	\$ 19,900	\$ 22,101
335183	EMERGENCY HALF CENT TAX	\$ 740,175	\$ 642,609
335195	FISCALLY CONSTRAINED DIST	\$ 604,806	\$ 645,636
335198	AMENDMENT 1 OFFSET	\$ 700,000	\$ 725,000
341100	BOARD TECHNOLOGY FEES	\$ 22,000	\$ 26,000
342400	RESCUE FEES	\$ 430,000	\$ 325,000
342600	AMBULANCE FEES	\$ 400,000	\$ 420,000
346400	ANIMAL CONTROL FEES	\$ 55,000	\$ 35,000
347100	LIBRARY FINES	\$ 6,000	\$ 6,000
348480	TITLE IV-D CHILD SUPPORT	\$ 1,000	\$ 300
359100	CEB FINES	\$ 1,500	\$ 1,000
361100	INTEREST	\$ 250,000	\$ 300,000
362000	RENTALS	\$ 16,000	\$ 15,000
362003	RENTAL/POST OFFICE	\$ 125,491	\$ 125,491
365000	SALE OF SURPLUS PROPERTY	\$ 100	\$ 100
366100	DONATIONS - LIBRARY	\$ 1,728	\$ 1,728
367100	CONTRACTOR'S LICENSE	\$ 6,000	\$ 3,000
369000	MISCELLANEOUS REVENUES	\$ 5,000	\$ 2,000
369050	BCDC LOAN PAYMENT	\$ 63,590	\$ 139,909
369100	UNCLAIMED TAX REDEMPTION	\$ 0	\$ 50

369101	PLANNING & ZONING FEES	\$	25,000	\$	35,000
369102	PLANS REVIEW	\$	8,000	\$	8,000
369200	INSURANCE REFUNDS	\$	20,000	\$	60,000
369300	MISCELLANEOUS REFUNDS	\$	30,000	\$	10,000
369330	POSTAGE REIMBURSEMENTS	\$	10,500	\$	10,500
369360	COMM.BEHAVIORAL SERV.REIM	\$	578,469	\$	597,914
386700	TRANS FR TAX COLLECTOR	\$	110,000	\$	135,000
389910	LESS 5%	\$	-439,708	\$	-464,517
389920	CASH FORWARD	\$	2,201,528	\$	1,752,189
389941	CASH FORWARD - STATE AID	\$	51,500	\$	88,190
389943	CASH FORWARD-TITLE III	\$	325,000	\$	275,000
	FUND TOTAL	\$	12,471,168	\$	12,961,229

County of Baker

FY 2012 BUDGET

Revenue: Fund 103

ROAD & BRIDGE FUND		FY 2012 BUDGET	FY 2011 BUDGET
312300	ONE CENT GAS TAX	\$ 192,847	\$ 213,621
312400	LOCAL OPTION GAS TAX	\$ 928,399	\$ 1,028,314
312401	LOCAL ALT. USER FEE	\$ 485	\$ 485
333200	OKEFENOKEE REFUGE	\$ 8,831	\$ 2,904
333300	FOREST REVENUE	\$ 147,578	\$ 151,754
335440	80% GAS TAX	\$ 623,022	\$ 609,570
335441	20% GAS TAX	\$ 155,756	\$ 152,392
335490	COUNTY GAS TAX	\$ 346,569	\$ 336,989
335491	MOTOR FUEL USE TAX	\$ 1,200	\$ 1,200
337400	TOWN OF GLEN PAYMENT	\$ 10,795	\$ 11,957
361100	INTEREST	\$ 5,000	\$ 5,000
365500	SCRAP SALES	\$ 500	\$ 100
369300	MISCELLANEOUS REFUNDS	\$ 60,000	\$ 50,000
389910	LESS 5%	\$ -123,752	\$ -128,136
389920	CASH FORWARD	\$ 310,729	\$ 513,817
	FUND TOTAL	\$ 2,667,959	\$ 2,949,967

County of Baker

FY 2012 BUDGET

Revenue: Fund 104

FINE & FORFEITURE FUND		FY 2012 BUDGET	FY 2011 BUDGET
311000	AD VALOREM TAXES	\$ 3,419,798	\$ 3,514,274
311100	DELINQUENT TAXES	\$ 100	\$ 100
337200	CITY OF MACCLENNY/POL.PRO	\$ 719,344	\$ 710,036
341520	SHERIFF'S FEES	\$ 50,000	\$ 50,000
348220	FF-DOMESTIC VIOLENCE	\$ 3,000	\$ 3,000
361100	INTEREST	\$ 8,000	\$ 7,000
369000	MISCELLANEOUS REVENUES	\$ 10,000	\$ 2,000
369300	MISCELLANEOUS REFUNDS	\$ 12,000	\$ 1,000
381000	INTER FUND TRANSFER	\$ 3,971,113	\$ 3,398,606
386400	TRANS FR SHERIFF	\$ 5,000	\$ 0
389910	LESS 5%	\$ -175,395	\$ -175,714
	FUND TOTAL	\$ 8,022,960	\$ 7,510,302

County of Baker

FY 2012 BUDGET

Revenue: Fund 105

SPECIAL FIRE FUND		FY 2012 BUDGET	FY 2011 BUDGET
325100	ASSESSMENTS	\$ 204,636	\$ 211,272
325101	DELINQUENT ASSESSMENTS	\$ 100	\$ 100
361100	INTEREST	\$ 1,000	\$ 2,000
369300	MISCELLANEOUS REFUNDS	\$ 1,000	\$ 13,600
381000	INTER FUND TRANSFER	\$ 36,896	\$ 13,757
389910	LESS 5%	\$ -10,336	\$ -10,564
389920	CASH FORWARD	\$ 0	\$ 75,000
	FUND TOTAL	\$ 233,296	\$ 305,165

County of Baker

FY 2012 BUDGET

Revenue: Fund 108

RESCUE GRANT FUND		FY 2012 BUDGET	FY 2011 BUDGET
361100	INTEREST	\$ 200	\$ 0
389920	CASH FORWARD	\$ 11,630	\$ 0
	FUND TOTAL	\$ 11,830	\$ 0

County of Baker

FY 2012 BUDGET

Revenue: Fund 110

HEALTH REIMBURSEMENT FUND		FY 2012 BUDGET	FY 2011 BUDGET
361100	INTEREST	\$ 2,000	\$ 2,000
369800	HRA CONTRIBUTIONS	\$ 62,000	\$ 62,500
389920	CASH FORWARD	\$ 190,000	\$ 160,000
	FUND TOTAL	\$ 254,000	\$ 224,500

County of Baker

FY 2012 BUDGET

Revenue: Fund 111

CIVIC CENTER PROJECT FUND		FY 2012 BUDGET	FY 2011 BUDGET
319000	TOURIST TAX	\$ 17,400	\$ 22,000
361100	INTEREST	\$ 4,600	\$ 5,000
389910	LESS 5%	\$ -1,100	\$ -1,350
389920	CASH FORWARD	\$ 321,800	\$ 295,000
	FUND TOTAL	\$ 342,700	\$ 320,650

County of Baker

FY 2012 BUDGET

Revenue: Fund 112

LAW LIBRARY TRUST FUND		FY 2012 BUDGET	FY 2011 BUDGET
348155	ADDT'L COURT COST/ST 939.	\$ 13,000	\$ 13,000
361100	INTEREST	\$ 100	\$ 100
FUND TOTAL		\$ 13,100	\$ 13,100

County of Baker

FY 2012 BUDGET

Revenue: Fund 113

LEGAL AID TRUST FUND		FY 2012 BUDGET	FY 2011 BUDGET
348155	ADDT'L COURT COST/ST 939.	\$ 13,000	\$ 13,000
361100	INTEREST	\$ 100	\$ 100
FUND TOTAL		\$ 13,100	\$ 13,100

County of Baker

FY 2012 BUDGET

Revenue: Fund 114

JUVENILE TRUST FUND		FY 2012 BUDGET	FY 2011 BUDGET
348155	ADDT'L COURT COST/ST 939.	\$ 13,000	\$ 13,000
361100	INTEREST	\$ 100	\$ 100
FUND TOTAL		\$ 13,100	\$ 13,100

County of Baker

FY 2012 BUDGET

Revenue: Fund 115

CRIME PREVENTION T.F.		FY 2012 BUDGET	FY 2011 BUDGET
348130	COUNTY CRIM COURT COSTS	\$ 7,000	\$ 7,000
361100	INTEREST	\$ 100	\$ 100
389920	CASH FORWARD	\$ 8,000	\$ 14,000
	FUND TOTAL	\$ 15,100	\$ 21,100

County of Baker

FY 2012 BUDGET

Revenue: Fund 116

SOLID WASTE		FY 2012 BUDGET	FY 2011 BUDGET
325100	ASSESSMENTS	\$ 365,393	\$ 374,863
325101	DELINQUENT ASSESSMENTS	\$ 100	\$ 100
334340	SMALL COUNTY GRANT	\$ 73,588	\$ 70,588
361100	INTEREST	\$ 5,000	\$ 5,000
365500	SCRAP SALES	\$ 1,000	\$ 0
369300	MISCELLANEOUS REFUNDS	\$ 235,000	\$ 0
389910	LESS 5%	\$ -18,525	\$ -18,726
389920	CASH FORWARD	\$ 191,895	\$ 386,184
	FUND TOTAL	\$ 853,451	\$ 818,009

County of Baker

FY 2012 BUDGET

Revenue: Fund 117

ALCOHOL/DRUG ABUSE TRUST		FY 2012 BUDGET	FY 2011 BUDGET
348140	ADDITIONAL COURT COSTS	\$ 30,000	\$ 30,000
361100	INTEREST	\$ 20	\$ 20
FUND TOTAL		\$ 30,020	\$ 30,020

County of Baker

FY 2012 BUDGET

Revenue: Fund 119

COURT FACILITY FUND		FY 2012 BUDGET	FY 2011 BUDGET
348150	CRIMINAL(COUNTY)COURT IMP	\$ 3,000	\$ 3,000
348535	TRAFFIC COURT IMPROVEMENT	\$ 50,000	\$ 50,000
348550	CIRCUIT COURT IMPROVEMENT	\$ 300	\$ 300
361100	INTEREST	\$ 5,000	\$ 5,000
389920	CASH FORWARD	\$ 375,000	\$ 360,000
	FUND TOTAL	\$ 433,300	\$ 418,300

County of Baker

FY 2012 BUDGET

Revenue: Fund 120

DRIVERS ED TRUST FUND		FY 2012 BUDGET	FY 2011 BUDGET
348540	ADDITIONAL COURT COSTS	\$ 24,000	\$ 24,000
361100	INTEREST	\$ 10	\$ 10
FUND TOTAL		\$ 24,010	\$ 24,010

County of Baker

FY 2012 BUDGET

Revenue: Fund 121

SPECIAL LAW ENFORCEMENT		FY 2012 BUDGET	FY 2011 BUDGET
341520	SHERIFF'S FEES	\$ 0	\$ 10,000
358200	SEIZED ASSETS	\$ 10,000	\$ 0
361100	INTEREST	\$ 100	\$ 100
389920	CASH FORWARD	\$ 190,000	\$ 22,000
	FUND TOTAL	\$ 200,100	\$ 32,100

County of Baker

FY 2012 BUDGET

Revenue: Fund 122

SHIP FUND		FY 2012 BUDGET	FY 2011 BUDGET
334500	GRANT FUNDS/STATE	\$ 350,000	\$ 0
361100	INTEREST	\$ 2,000	\$ 9,291
389920	CASH FORWARD	\$ 0	\$ 308,073
FUND TOTAL		\$ 352,000	\$ 317,364

County of Baker

FY 2012 BUDGET

Revenue: Fund 139

COURT INNOVATIONS TRUST		FY 2012 BUDGET	FY 2011 BUDGET
348155	ADDT'L COURT COST/ST 939.	\$ 10,000	\$ 10,000
361100	INTEREST	\$ 500	\$ 500
381001	TRANSFER IN	\$ 26,200	\$ 0
389920	CASH FORWARD	\$ 35,000	\$ 35,000
	FUND TOTAL	\$ 71,700	\$ 45,500

County of Baker

FY 2012 BUDGET

Revenue: Fund 166

12.50 SC FUND		FY 2012 BUDGET	FY 2011 BUDGET
361100	INTEREST	\$ 200	\$ 100
363221	911 - 12.50 SURCHARGE	\$ 40,000	\$ 40,000
389920	CASH FORWARD	\$ 40,000	\$ 10,000
FUND TOTAL		\$ 80,200	\$ 50,100

County of Baker

FY 2012 BUDGET

Revenue: Fund 170

STATE COURT GRANT		FY 2012 BUDGET	FY 2011 BUDGET
361100	INTEREST	\$ 10,000	\$ 10,000
389920	CASH FORWARD	\$ 710,000	\$ 710,000
FUND TOTAL		\$ 720,000	\$ 720,000

County of Baker

FY 2012 BUDGET

Revenue: Fund 180

IMPACT FEE TRUST FUND		FY 2012 BUDGET	FY 2011 BUDGET
341300	ADMINISTRATIVE FEES	\$ 1,000	\$ 0
361100	INTEREST	\$ 500	\$ 500
389920	CASH FORWARD	\$ 66,000	\$ 46,500
	FUND TOTAL	\$ 67,500	\$ 47,000

County of Baker

FY 2012 BUDGET

Revenue: Fund 600

ROAD PAVING FUND		FY 2012 BUDGET	FY 2011 BUDGET
331500	GRANT FUNDS/FEDERAL	\$ 358,000	\$ 395,781
334495	STATE SCRAP PROGRAM	\$ 116,243	\$ 692,000
334496	SCOP PROJECT	\$ 0	\$ 3,800,000
361100	INTEREST	\$ 0	\$ 100
381001	TRANSFER IN	\$ 0	\$ 185,302
389920	CASH FORWARD	\$ 49,500	\$ 0
	FUND TOTAL	\$ 523,743	\$ 5,073,183
	REVENUE TOTAL	\$ 27,414,337	\$ 31,907,799

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

COUNTY COMMISSIONERS		FY 2012 BUDGET	FY 2011 BUDGET
51100	EXECUTIVE SALARIES	\$ 147,185	\$ 146,775
51200	REGULAR SALARIES/WAGES	\$ 139,000	\$ 155,724
52100	FICA TAXES	\$ 21,894	\$ 23,173
52200	RETIREMENT - FRS	\$ 34,094	\$ 47,502
52300	HEALTH INSURANCE	\$ 33,358	\$ 31,061
52302	HRA CONTRIBUTION	\$ 25,000	\$ 25,000
52303	HEALTH INS.CONTRIBUTION	\$ 5,000	\$ 5,000
52400	WORKER'S COMP	\$ 157,500	\$ 157,500
52500	UNEMPLOYMENT INSURANCE	\$ 5,000	\$ 5,000
	TOTAL PERSONNEL SERVICES	\$ 568,031	\$ 596,735
53200	ACCOUNTING & AUDITING	\$ 89,800	\$ 89,800
54000	TRAVEL AND PER DIEM	\$ 7,500	\$ 10,000
54100	COMMUNICATIONS	\$ 20,000	\$ 24,000
54101	POSTAGE	\$ 15,000	\$ 20,000
54301	ELECTRIC	\$ 37,000	\$ 27,000
54302	WATER	\$ 1,500	\$ 700
54303	UTILITIES/GAS	\$ 200	\$ 200
54400	RENTALS AND LEASES	\$ 4,600	\$ 4,600
54500	INSURANCE	\$ 150,000	\$ 150,000
54600	REPAIRS AND MAINTENANCE	\$ 20,000	\$ 25,000
54602	VEHICLE REPAIRS & MAINT.	\$ 1,000	\$ 1,000
54900	OTHER CURRENT CHARGES	\$ 500	\$ 500
54901	ADVERTISING	\$ 2,000	\$ 2,000
54910	REFUNDS	\$ 3,000	\$ 3,000
55100	OFFICE SUPPLIES	\$ 4,000	\$ 5,000
55210	OPERATING SUPPLIES	\$ 10,000	\$ 10,000
55211	FUEL	\$ 700	\$ 700
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 9,000	\$ 9,000
	TOTAL OPERATING	\$ 375,800	\$ 382,500
	TOTAL CAPITAL	\$ 0	\$ 0
	DEPARTMENT TOTAL	\$ 943,831	\$ 979,235

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

CLERK TO BOARD		FY 2012 BUDGET	FY 2011 BUDGET
58191	TRANS TO CONSTIT.OFFICER	\$ 292,495	\$ 287,952
	TOTAL GRANTS & AIDS	\$ 292,495	\$ 287,952
	DEPARTMENT TOTAL	\$ 292,495	\$ 287,952

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

PROPERTY APPRAISER		FY 2012 BUDGET	FY 2011 BUDGET
54600	REPAIRS AND MAINTENANCE	\$ 500	\$ 500
55100	OFFICE SUPPLIES	\$ 500	\$ 500
55210	OPERATING SUPPLIES	\$ 2,000	\$ 2,000
	TOTAL OPERATING	\$ 3,000	\$ 3,000
58191	TRANS TO CONSTIT.OFFICER	\$ 514,109	\$ 543,140
	TOTAL GRANTS & AIDS	\$ 514,109	\$ 543,140
	DEPARTMENT TOTAL	\$ 517,109	\$ 546,140

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

TAX COLLECTOR		FY 2012 BUDGET	FY 2011 BUDGET
54301	ELECTRIC	\$ 22,000	\$ 22,000
54302	WATER	\$ 1,600	\$ 1,600
54600	REPAIRS AND MAINTENANCE	\$ 1,000	\$ 1,000
	TOTAL OPERATING	\$ 24,600	\$ 24,600
58191	TRANS TO CONSTIT.OFFICER	\$ 442,858	\$ 462,396
	TOTAL GRANTS & AIDS	\$ 442,858	\$ 462,396
	DEPARTMENT TOTAL	\$ 467,458	\$ 486,996

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

STATE ATTORNEY EXPENSES		FY 2012 BUDGET	FY 2011 BUDGET
53400	OTHER CONTRACTUAL	\$ 1,850	\$ 1,850
54100	COMMUNICATIONS	\$ 2,025	\$ 5,515
55215	CIRCUIT-PRO RATA SHARE	\$ 18,074	\$ 19,530
	TOTAL OPERATING	\$ 21,949	\$ 26,895
	DEPARTMENT TOTAL	\$ 21,949	\$ 26,895

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

PUBLIC DEFENDER EXPENSES		FY 2012 BUDGET	FY 2011 BUDGET
54100	COMMUNICATIONS	\$ 1,200	\$ 4,075
54301	ELECTRIC	\$ 3,500	\$ 6,000
54302	WATER	\$ 625	\$ 675
54600	REPAIRS AND MAINTENANCE	\$ 2,745	\$ 2,745
55210	OPERATING SUPPLIES	\$ 2,000	\$ 2,500
55215	CIRCUIT-PRO RATA SHARE	\$ 3,391	\$ 3,405
	TOTAL OPERATING	\$ 13,461	\$ 19,400
56400	EQUIPMENT	\$ 2,500	\$ 1,500
	TOTAL CAPITAL	\$ 2,500	\$ 1,500
	DEPARTMENT TOTAL	\$ 15,961	\$ 20,900

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

LEGAL COUNSEL		FY 2012 BUDGET	FY 2011 BUDGET
53100	PROFESSIONAL SERVICES	\$ 30,000	\$ 30,000
	TOTAL OPERATING	\$ 30,000	\$ 30,000
	DEPARTMENT TOTAL	\$ 30,000	\$ 30,000

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

COMPREHENSIVE PLANNING		FY 2012 BUDGET	FY 2011 BUDGET
53100	PROFESSIONAL SERVICES	\$ 10,506	\$ 10,506
	TOTAL OPERATING	\$ 10,506	\$ 10,506
	DEPARTMENT TOTAL	\$ 10,506	\$ 10,506

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

CLERK OF CIRCUIT COURT		FY 2012 BUDGET	FY 2011 BUDGET
54100	COMMUNICATIONS	\$ 3,500	\$ 7,000
	TOTAL OPERATING	\$ 3,500	\$ 7,000
	DEPARTMENT TOTAL	\$ 3,500	\$ 7,000

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

SUPERVISOR OF ELECTIONS		FY 2012 BUDGET	FY 2011 BUDGET
54400	RENTALS AND LEASES	\$ 150	\$ 150
54600	REPAIRS AND MAINTENANCE	\$ 500	\$ 500
	TOTAL OPERATING	\$ 650	\$ 650
58191	TRANS TO CONSTIT.OFFICER	\$ 367,330	\$ 368,706
	TOTAL GRANTS & AIDS	\$ 367,330	\$ 368,706
	DEPARTMENT TOTAL	\$ 367,980	\$ 369,356

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

COURTHOUSE EXPENSES		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 24,549	\$ 24,344
52100	FICA TAXES	\$ 1,878	\$ 1,864
52200	RETIREMENT - FRS	\$ 1,309	\$ 2,622
	TOTAL PERSONNEL SERVICES	\$ 27,736	\$ 28,830
54100	COMMUNICATIONS	\$ 400	\$ 425
54301	ELECTRIC	\$ 78,000	\$ 85,000
54302	WATER	\$ 2,000	\$ 2,800
54600	REPAIRS AND MAINTENANCE	\$ 41,000	\$ 43,000
55210	OPERATING SUPPLIES	\$ 8,000	\$ 7,500
	TOTAL OPERATING	\$ 129,400	\$ 138,725
	DEPARTMENT TOTAL	\$ 157,136	\$ 167,555

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

FACILITIES MAINTENANCE		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 88,372	\$ 88,372
52100	FICA TAXES	\$ 6,761	\$ 6,760
52200	RETIREMENT - FRS	\$ 4,711	\$ 9,720
52300	HEALTH INSURANCE	\$ 16,679	\$ 15,491
	TOTAL PERSONNEL SERVICES	\$ 116,523	\$ 120,343
54100	COMMUNICATIONS	\$ 1,800	\$ 1,800
54301	ELECTRIC	\$ 0	\$ 1,000
54302	WATER	\$ 400	\$ 400
54400	RENTALS AND LEASES	\$ 650	\$ 650
54600	REPAIRS AND MAINTENANCE	\$ 20,000	\$ 20,000
54601	REPAIRS & MAINT./JAIL	\$ 0	\$ 408,800
54602	VEHICLE REPAIRS & MAINT.	\$ 1,500	\$ 1,500
55210	OPERATING SUPPLIES	\$ 2,500	\$ 2,500
55211	FUEL	\$ 4,000	\$ 4,000
	TOTAL OPERATING	\$ 30,850	\$ 440,650
	TOTAL CAPITAL	\$ 0	\$ 0
	DEPARTMENT TOTAL	\$ 147,373	\$ 560,993

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

CIRCUIT COURT/PRO-RATA		FY 2012 BUDGET	FY 2011 BUDGET
54100	COMMUNICATIONS	\$ 500	\$ 8,000
55215	CIRCUIT-PRO RATA SHARE	\$ 51,203	\$ 54,120
	TOTAL OPERATING	\$ 51,703	\$ 62,120
	DEPARTMENT TOTAL	\$ 51,703	\$ 62,120

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

GUARDIAN AD LITEM		FY 2012 BUDGET	FY 2011 BUDGET
54100	COMMUNICATIONS	\$ 500	\$ 800
	TOTAL OPERATING	\$ 500	\$ 800
	DEPARTMENT TOTAL	\$ 500	\$ 800

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

BUILDING DEPARTMENT		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 119,900	\$ 119,900
52100	FICA TAXES	\$ 9,173	\$ 9,173
52200	RETIREMENT - FRS	\$ 6,391	\$ 12,914
52300	HEALTH INSURANCE	\$ 11,160	\$ 10,367
	TOTAL PERSONNEL SERVICES	\$ 146,624	\$ 152,354
53400	OTHER CONTRACTUAL	\$ 100	\$ 250
54000	TRAVEL AND PER DIEM	\$ 1,000	\$ 1,500
54100	COMMUNICATIONS	\$ 2,000	\$ 3,500
54101	POSTAGE	\$ 500	\$ 1,500
54301	ELECTRIC	\$ 5,750	\$ 6,050
54302	WATER	\$ 800	\$ 900
54400	RENTALS AND LEASES	\$ 2,500	\$ 3,348
54600	REPAIRS AND MAINTENANCE	\$ 1,000	\$ 1,000
54602	VEHICLE REPAIRS & MAINT.	\$ 2,000	\$ 2,500
54901	ADVERTISING	\$ 250	\$ 500
54910	REFUNDS	\$ 2,500	\$ 5,000
55100	OFFICE SUPPLIES	\$ 500	\$ 2,100
55210	OPERATING SUPPLIES	\$ 2,500	\$ 2,800
55211	FUEL	\$ 3,500	\$ 4,000
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 750	\$ 1,000
55410	EDUCATION,TRAINING	\$ 1,000	\$ 1,500
	TOTAL OPERATING	\$ 26,650	\$ 37,448
	DEPARTMENT TOTAL	\$ 173,274	\$ 189,802

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

PLANNING & ZONING DEPT.		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 96,311	\$ 134,311
52100	FICA TAXES	\$ 7,368	\$ 10,275
52200	RETIREMENT - FRS	\$ 5,134	\$ 14,465
52300	HEALTH INSURANCE	\$ 11,100	\$ 15,491
	TOTAL PERSONNEL SERVICES	\$ 119,913	\$ 174,542
53100	PROFESSIONAL SERVICES	\$ 0	\$ 10,000
53104	ENGINEERING	\$ 0	\$ 10,000
53400	OTHER CONTRACTUAL	\$ 10,000	\$ 15,000
54000	TRAVEL AND PER DIEM	\$ 1,500	\$ 1,500
54100	COMMUNICATIONS	\$ 2,800	\$ 2,800
54101	POSTAGE	\$ 2,000	\$ 2,000
54901	ADVERTISING	\$ 2,000	\$ 2,000
54910	REFUNDS	\$ 1,000	\$ 1,000
55100	OFFICE SUPPLIES	\$ 1,000	\$ 2,000
55210	OPERATING SUPPLIES	\$ 1,000	\$ 1,500
55410	EDUCATION, TRAINING	\$ 1,000	\$ 1,000
	TOTAL OPERATING	\$ 22,300	\$ 48,800
	TOTAL CAPITAL	\$ 0	\$ 0
	DEPARTMENT TOTAL	\$ 142,213	\$ 223,342

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

EMS TRANSPORT		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 149,000	\$ 153,100
51400	OVERTIME	\$ 71,000	\$ 80,000
52100	FICA TAXES	\$ 16,945	\$ 17,832
52200	RETIREMENT - FRS	\$ 34,266	\$ 54,196
52300	HEALTH INSURANCE	\$ 34,438	\$ 30,982
52302	HRA CONTRIBUTION	\$ 500	\$ 500
52303	HEALTH INS.CONTRIBUTION	\$ 12,000	\$ 9,000
	TOTAL PERSONNEL SERVICES	\$ 318,149	\$ 345,610
54100	COMMUNICATIONS	\$ 500	\$ 800
54101	POSTAGE	\$ 1,400	\$ 1,500
54301	ELECTRIC	\$ 0	\$ 1,200
54400	RENTALS AND LEASES	\$ 350	\$ 500
54600	REPAIRS AND MAINTENANCE	\$ 500	\$ 2,500
54602	VEHICLE REPAIRS & MAINT.	\$ 3,800	\$ 8,000
54901	ADVERTISING	\$ 0	\$ 200
54910	REFUNDS	\$ 1,000	\$ 1,000
55100	OFFICE SUPPLIES	\$ 300	\$ 1,000
55210	OPERATING SUPPLIES	\$ 8,000	\$ 10,000
55211	FUEL	\$ 24,000	\$ 26,500
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 300	\$ 500
55410	EDUCATION,TRAINING	\$ 800	\$ 1,000
	TOTAL OPERATING	\$ 40,950	\$ 54,700
56400	EQUIPMENT	\$ 8,000	\$ 13,000
	TOTAL CAPITAL	\$ 8,000	\$ 13,000
	DEPARTMENT TOTAL	\$ 367,099	\$ 413,310

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

EMERGENCY MEDICAL SERVICE		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 360,000	\$ 367,812
51400	OVERTIME	\$ 157,000	\$ 175,000
51500	SPECIAL PAY	\$ 0	\$ 1,500
52100	FICA TAXES	\$ 39,551	\$ 41,640
52200	RETIREMENT - FRS	\$ 76,127	\$ 122,564
52300	HEALTH INSURANCE	\$ 86,094	\$ 74,872
52303	HEALTH INS.CONTRIBUTION	\$ 28,000	\$ 20,000
TOTAL PERSONNEL SERVICES		\$ 746,772	\$ 803,388
54000	TRAVEL AND PER DIEM	\$ 600	\$ 600
54100	COMMUNICATIONS	\$ 2,600	\$ 2,800
54101	POSTAGE	\$ 1,800	\$ 2,500
54301	ELECTRIC	\$ 15,000	\$ 20,000
54302	WATER	\$ 2,000	\$ 2,100
54303	UTILITIES/GAS	\$ 4,000	\$ 4,000
54400	RENTALS AND LEASES	\$ 2,000	\$ 2,500
54600	REPAIRS AND MAINTENANCE	\$ 11,000	\$ 12,000
54602	VEHICLE REPAIRS & MAINT.	\$ 15,000	\$ 12,000
54901	ADVERTISING	\$ 300	\$ 500
54910	REFUNDS	\$ 2,500	\$ 1,500
55100	OFFICE SUPPLIES	\$ 1,500	\$ 3,000
55210	OPERATING SUPPLIES	\$ 38,000	\$ 45,000
55211	FUEL	\$ 28,000	\$ 22,000
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 750	\$ 800
55410	EDUCATION,TRAINING	\$ 2,000	\$ 3,000
TOTAL OPERATING		\$ 127,050	\$ 134,300
56300	IMPROVEMENTS	\$ 3,000	\$ 4,000
56400	EQUIPMENT	\$ 5,000	\$ 10,000
56410	EQUIPMENT-GRANT MATCH	\$ 22,000	\$ 26,790
TOTAL CAPITAL		\$ 30,000	\$ 40,790
DEPARTMENT TOTAL		\$ 903,822	\$ 978,478

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

EXTENSION SERVICE		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 105,459	\$ 114,528
52100	FICA TAXES	\$ 8,068	\$ 8,762
52200	RETIREMENT - FRS	\$ 5,621	\$ 12,335
52300	HEALTH INSURANCE	\$ 8,439	\$ 7,845
52303	HEALTH INS.CONTRIBUTION	\$ 8,163	\$ 0
	TOTAL PERSONNEL SERVICES	\$ 135,750	\$ 143,470
54000	TRAVEL AND PER DIEM	\$ 6,000	\$ 5,000
54100	COMMUNICATIONS	\$ 3,100	\$ 4,000
54303	UTILITIES/GAS	\$ 500	\$ 200
54400	RENTALS AND LEASES	\$ 2,400	\$ 2,100
54600	REPAIRS AND MAINTENANCE	\$ 1,200	\$ 1,200
54602	VEHICLE REPAIRS & MAINT.	\$ 500	\$ 500
55100	OFFICE SUPPLIES	\$ 2,000	\$ 1,500
55210	OPERATING SUPPLIES	\$ 1,200	\$ 2,200
55211	FUEL	\$ 1,200	\$ 1,800
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 500	\$ 500
55410	EDUCATION,TRAINING	\$ 1,300	\$ 1,200
	TOTAL OPERATING	\$ 19,900	\$ 20,200
56400	EQUIPMENT	\$ 180	\$ 0
	TOTAL CAPITAL	\$ 180	\$ 0
	DEPARTMENT TOTAL	\$ 155,830	\$ 163,670

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

AG CENTER		FY 2012 BUDGET	FY 2011 BUDGET
51300	OPS SALARIES	\$ 2,500	\$ 2,000
	TOTAL PERSONNEL SERVICES	\$ 2,500	\$ 2,000
54301	ELECTRIC	\$ 12,500	\$ 13,500
54302	WATER	\$ 3,800	\$ 2,800
54615	BUILDING MAINTENANCE	\$ 5,000	\$ 5,000
54901	ADVERTISING	\$ 60	\$ 60
54910	REFUNDS	\$ 1,000	\$ 1,000
55210	OPERATING SUPPLIES	\$ 1,800	\$ 2,000
	TOTAL OPERATING	\$ 24,160	\$ 24,360
	TOTAL CAPITAL	\$ 0	\$ 0
	DEPARTMENT TOTAL	\$ 26,660	\$ 26,360

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

SOIL CONSERVATION SERVICE		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 12,000	\$ 12,000
52100	FICA TAXES	\$ 918	\$ 918
52200	RETIREMENT - FRS	\$ 640	\$ 1,293
52300	HEALTH INSURANCE	\$ 2,720	\$ 2,582
	TOTAL PERSONNEL SERVICES	\$ 16,278	\$ 16,793
54000	TRAVEL AND PER DIEM	\$ 350	\$ 350
54100	COMMUNICATIONS	\$ 600	\$ 700
54101	POSTAGE	\$ 150	\$ 150
54600	REPAIRS AND MAINTENANCE	\$ 200	\$ 200
55100	OFFICE SUPPLIES	\$ 300	\$ 200
55210	OPERATING SUPPLIES	\$ 450	\$ 450
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 550	\$ 500
55410	EDUCATION,TRAINING	\$ 500	\$ 500
	TOTAL OPERATING	\$ 3,100	\$ 3,050
	TOTAL CAPITAL	\$ 0	\$ 0
	DEPARTMENT TOTAL	\$ 19,378	\$ 19,843

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

VETERAN'S SERVICES		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 24,960	\$ 28,090
52100	FICA TAXES	\$ 1,910	\$ 2,149
52200	RETIREMENT - FRS	\$ 1,331	\$ 3,026
	TOTAL PERSONNEL SERVICES	\$ 28,201	\$ 33,265
54000	TRAVEL AND PER DIEM	\$ 1,500	\$ 1,500
54100	COMMUNICATIONS	\$ 550	\$ 550
54101	POSTAGE	\$ 200	\$ 200
54901	ADVERTISING	\$ 200	\$ 0
55100	OFFICE SUPPLIES	\$ 300	\$ 300
55210	OPERATING SUPPLIES	\$ 800	\$ 800
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 135	\$ 135
55410	EDUCATION,TRAINING	\$ 250	\$ 250
	TOTAL OPERATING	\$ 3,935	\$ 3,735
	TOTAL CAPITAL	\$ 0	\$ 0
	DEPARTMENT TOTAL	\$ 32,136	\$ 37,000

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

LIBRARY		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 79,011	\$ 79,011
52100	FICA TAXES	\$ 6,045	\$ 6,044
52200	RETIREMENT - FRS	\$ 4,212	\$ 8,510
52300	HEALTH INSURANCE	\$ 11,419	\$ 10,328
	TOTAL PERSONNEL SERVICES	\$ 100,687	\$ 103,893
53400	OTHER CONTRACTUAL	\$ 3,500	\$ 4,000
54100	COMMUNICATIONS	\$ 4,200	\$ 4,200
54301	ELECTRIC	\$ 12,000	\$ 12,000
54600	REPAIRS AND MAINTENANCE	\$ 9,000	\$ 10,000
54900	OTHER CURRENT CHARGES	\$ 0	\$ 50
55100	OFFICE SUPPLIES	\$ 1,500	\$ 1,500
55210	OPERATING SUPPLIES	\$ 2,000	\$ 2,000
	TOTAL OPERATING	\$ 32,200	\$ 33,750
56600	BOOKS, LIBRARY MATERIALS	\$ 18,990	\$ 18,990
	TOTAL CAPITAL	\$ 18,990	\$ 18,990
	DEPARTMENT TOTAL	\$ 151,877	\$ 156,633

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

RECREATION		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 62,879	\$ 62,879
52100	FICA TAXES	\$ 4,811	\$ 4,810
52200	RETIREMENT - FRS	\$ 3,352	\$ 6,772
52300	HEALTH INSURANCE	\$ 5,600	\$ 5,205
	TOTAL PERSONNEL SERVICES	\$ 76,642	\$ 79,666
53400	OTHER CONTRACTUAL	\$ 800	\$ 800
54100	COMMUNICATIONS	\$ 1,200	\$ 1,200
54400	RENTALS AND LEASES	\$ 8,000	\$ 8,000
54600	REPAIRS AND MAINTENANCE	\$ 10,500	\$ 8,500
54602	VEHICLE REPAIRS & MAINT.	\$ 2,000	\$ 2,000
55210	OPERATING SUPPLIES	\$ 9,000	\$ 7,000
55211	FUEL	\$ 4,000	\$ 4,000
	TOTAL OPERATING	\$ 35,500	\$ 31,500
	TOTAL CAPITAL	\$ 0	\$ 0
	DEPARTMENT TOTAL	\$ 112,142	\$ 111,166

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

COMM.CENTERS/RECREATIONAL		FY 2012 BUDGET	FY 2011 BUDGET
54302	WATER	\$ 500	\$ 1,000
54609	SANDERSON COMM.CNTR R&M	\$ 2,000	\$ 2,000
54612	HISTORICAL SOCIETY REPAIR	\$ 500	\$ 500
54614	ARENA REPAIRS & MAINT.	\$ 200	\$ 500
	TOTAL OPERATING	\$ 3,200	\$ 4,000
56302	BOATING IMPROVEMENT FUND	\$ 25,000	\$ 25,000
	TOTAL CAPITAL	\$ 25,000	\$ 25,000
58201	ST.MARY'S RIVER MNGMT COM	\$ 500	\$ 500
58204	SUBSIDIES/CONTRIBUTIONS	\$ 7,100	\$ 7,100
58222	YMCA DONATION	\$ 15,556	\$ 15,556
	TOTAL GRANTS & AIDS	\$ 23,156	\$ 23,156
	DEPARTMENT TOTAL	\$ 51,356	\$ 52,156

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

ANIMAL CONTROL		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 67,715	\$ 63,604
52100	FICA TAXES	\$ 5,181	\$ 4,866
52200	RETIREMENT - FRS	\$ 3,610	\$ 6,851
52300	HEALTH INSURANCE	\$ 16,680	\$ 10,367
	TOTAL PERSONNEL SERVICES	\$ 93,186	\$ 85,688
53100	PROFESSIONAL SERVICES	\$ 7,000	\$ 8,000
54000	TRAVEL AND PER DIEM	\$ 800	\$ 800
54100	COMMUNICATIONS	\$ 2,950	\$ 2,400
54300	UTILITY SERVICES	\$ 4,400	\$ 3,500
54600	REPAIRS AND MAINTENANCE	\$ 1,500	\$ 1,500
54602	VEHICLE REPAIRS & MAINT.	\$ 1,500	\$ 1,500
54901	ADVERTISING	\$ 100	\$ 100
54910	REFUNDS	\$ 130	\$ 130
55100	OFFICE SUPPLIES	\$ 400	\$ 400
55210	OPERATING SUPPLIES	\$ 7,000	\$ 7,000
55211	FUEL	\$ 8,000	\$ 7,000
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 550	\$ 400
55410	EDUCATION,TRAINING	\$ 700	\$ 700
	TOTAL OPERATING	\$ 35,030	\$ 33,430
	TOTAL CAPITAL	\$ 0	\$ 0
	DEPARTMENT TOTAL	\$ 128,216	\$ 119,118

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

MISCELLANEOUS EXPENSES		FY 2012 BUDGET	FY 2011 BUDGET
52310	RETIREE'S INSURANCE	\$ 26,500	\$ 105,000
	TOTAL PERSONNEL SERVICES	\$ 26,500	\$ 105,000
	TOTAL OPERATING	\$ 0	\$ 0
56303	ST. MARY'S SHOALS GRANT	\$ 0	\$ 500,000
	TOTAL CAPITAL	\$ 0	\$ 500,000
57100	PRINCIPAL	\$ 183,334	\$ 183,334
57200	INTEREST	\$ 21,336	\$ 41,000
57220	INTEREST/BANK BLDG.	\$ 0	\$ 14,800
57300	LOAN PAYMENT/POST OFFICE	\$ 0	\$ 125,491
57400	LOAN PAYMENT/BANK BLDG.	\$ 0	\$ 47,900
	TOTAL DEBIT	\$ 204,670	\$ 412,525
58106	FIRE CONTROL EXPENSES	\$ 15,899	\$ 15,899
	TOTAL GRANTS & AIDS	\$ 15,899	\$ 15,899
59102	TRANS. TO SPECIAL FIRE	\$ 36,896	\$ 13,757
59103	TRANS. TO FINE & FORFEIT.	\$ 3,971,113	\$ 3,398,606
59108	TRANS/EMERG.MANGMT MATCH	\$ 57,588	\$ 45,227
59900	CONTINGENCY RESERVES	\$ 150,000	\$ 200,000
	TOTAL OTHER	\$ 4,215,597	\$ 3,657,590
	DEPARTMENT TOTAL	\$ 4,462,666	\$ 4,691,014

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

ECONOMIC ENVIR. EXPENSE		FY 2012 BUDGET	FY 2011 BUDGET
53402	CHAMBER OF COMMERCE	\$ 16,500	\$ 16,500
53404	JAX.CHAMBER OF COMMERCE	\$ 3,000	\$ 3,000
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 1,356	\$ 1,300
	TOTAL OPERATING	\$ 20,856	\$ 20,800
	DEPARTMENT TOTAL	\$ 20,856	\$ 20,800

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

HUMAN SERVICES EXPENSES		FY 2012 BUDGET	FY 2011 BUDGET
53105	INDIGENT HOSPITAL CARE	\$ 108,460	\$ 103,600
54301	ELECTRIC	\$ 18,000	\$ 18,000
54608	SR CENTERS REP & MAINT.	\$ 1,000	\$ 1,000
54610	HEALTH DEPT. REP & MAINT	\$ 4,500	\$ 4,500
54900	OTHER CURRENT CHARGES	\$ 50	\$ 0
54920	INDIGENT MEDICINE	\$ 2,000	\$ 2,000
54990	MEDICARE/NURSING HOME	\$ 825,000	\$ 250,000
	TOTAL OPERATING	\$ 959,010	\$ 379,100
58101	ALCOHOL AND DRUG ABUSE	\$ 3,300	\$ 9,000
58102	COMMUNITY ACTION AGENCY	\$ 0	\$ 10,000
58103	DRUG COURT	\$ 3,410	\$ 22,500
58104	COUNCIL ON AGING	\$ 74,000	\$ 109,227
58200	EPISCOPAL DAY CARE	\$ 1,650	\$ 4,500
58202	COMPREHENSIVE COMM.SERV.	\$ 1,760	\$ 4,838
58208	CHOOSE LIFE EXPENSES	\$ 600	\$ 600
58210	EMMANUAL HOMELESS/OUTREAC	\$ 880	\$ 1,700
	TOTAL GRANTS & AIDS	\$ 85,600	\$ 162,365
	DEPARTMENT TOTAL	\$ 1,044,610	\$ 541,465

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

STATE AID - LIBRARY		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 27,600	\$ 27,600
52100	FICA TAXES	\$ 2,112	\$ 2,112
52200	RETIREMENT - FRS	\$ 1,472	\$ 2,973
52300	HEALTH INSURANCE	\$ 5,710	\$ 5,164
	TOTAL PERSONNEL SERVICES	\$ 36,894	\$ 37,849
53400	OTHER CONTRACTUAL	\$ 5,000	\$ 5,000
54000	TRAVEL AND PER DIEM	\$ 500	\$ 1,000
54101	POSTAGE	\$ 400	\$ 500
54400	RENTALS AND LEASES	\$ 1,624	\$ 1,624
54600	REPAIRS AND MAINTENANCE	\$ 2,000	\$ 2,000
54901	ADVERTISING	\$ 1,100	\$ 1,200
55100	OFFICE SUPPLIES	\$ 800	\$ 800
55210	OPERATING SUPPLIES	\$ 10,000	\$ 10,000
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 2,500	\$ 2,500
	TOTAL OPERATING	\$ 23,924	\$ 24,624
56400	EQUIPMENT	\$ 10,000	\$ 25,162
56600	BOOKS, LIBRARY MATERIALS	\$ 30,000	\$ 45,653
	TOTAL CAPITAL	\$ 40,000	\$ 70,815
	DEPARTMENT TOTAL	\$ 100,818	\$ 133,288

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

GRANTS DEPARTMENT		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 20,000	\$ 40,000
52100	FICA TAXES	\$ 1,530	\$ 3,060
52200	RETIREMENT - FRS	\$ 1,066	\$ 4,308
52300	HEALTH INSURANCE	\$ 2,775	\$ 5,164
	TOTAL PERSONNEL SERVICES	\$ 25,371	\$ 52,532
54101	POSTAGE	\$ 250	\$ 500
54901	ADVERTISING	\$ 250	\$ 500
55211	FUEL	\$ 250	\$ 500
	TOTAL OPERATING	\$ 750	\$ 1,500
	DEPARTMENT TOTAL	\$ 26,121	\$ 54,032

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

SHOALS PARK		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 0	\$ 30,000
52100	FICA TAXES	\$ 0	\$ 2,295
52200	RETIREMENT - FRS	\$ 0	\$ 3,231
	TOTAL PERSONNEL SERVICES	\$ 0	\$ 35,526
54100	COMMUNICATIONS	\$ 0	\$ 600
54301	ELECTRIC	\$ 1,200	\$ 1,200
	TOTAL OPERATING	\$ 1,200	\$ 1,800
56300	IMPROVEMENTS	\$ 295,066	\$ 9,000
	TOTAL CAPITAL	\$ 295,066	\$ 9,000
58191	TRANS TO CONSTIT.OFFICER	\$ 30,000	\$ 0
	TOTAL GRANTS & AIDS	\$ 30,000	\$ 0
59900	CONTINGENCY RESERVES	\$ 0	\$ 253,674
	TOTAL OTHER	\$ 0	\$ 253,674
	DEPARTMENT TOTAL	\$ 326,266	\$ 300,000

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

INFORMATION SYSTEMS		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 105,245	\$ 105,245
52100	FICA TAXES	\$ 8,052	\$ 8,051
52200	RETIREMENT - FRS	\$ 5,610	\$ 11,335
52300	HEALTH INSURANCE	\$ 11,120	\$ 10,328
52303	HEALTH INS.CONTRIBUTION	\$ 4,790	\$ 4,790
	TOTAL PERSONNEL SERVICES	\$ 134,817	\$ 139,749
54100	COMMUNICATIONS	\$ 500	\$ 1,200
54600	REPAIRS AND MAINTENANCE	\$ 0	\$ 400
55210	OPERATING SUPPLIES	\$ 1,000	\$ 500
	TOTAL OPERATING	\$ 1,500	\$ 2,100
	DEPARTMENT TOTAL	\$ 136,317	\$ 141,849

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

COMMUNITY BEHAVIORAL SERV		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 426,024	\$ 418,530
52100	FICA TAXES	\$ 32,591	\$ 32,017
52200	RETIREMENT - FRS	\$ 22,707	\$ 51,646
52300	HEALTH INSURANCE	\$ 63,701	\$ 65,275
	TOTAL PERSONNEL SERVICES	\$ 545,023	\$ 567,468
54000	TRAVEL AND PER DIEM	\$ 3,000	\$ 0
54400	RENTALS AND LEASES	\$ 30,446	\$ 30,446
54404	RENT MATCH	\$ 16,200	\$ 16,200
	TOTAL OPERATING	\$ 49,646	\$ 46,646
58105	MENTAL HEALTH MATCH	\$ 110,841	\$ 110,841
	TOTAL GRANTS & AIDS	\$ 110,841	\$ 110,841
	DEPARTMENT TOTAL	\$ 705,510	\$ 724,955

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

NAT'L FOREST-TITLE III EX		FY 2012 BUDGET	FY 2011 BUDGET
55410	EDUCATION, TRAINING	\$ 350,000	\$ 300,000
	TOTAL OPERATING	\$ 350,000	\$ 300,000
	DEPARTMENT TOTAL	\$ 350,000	\$ 300,000

County of Baker

FY 2012 BUDGET

Expenditures: Fund 001

COUNTY JUDGE		FY 2012 BUDGET	FY 2011 BUDGET
54100	COMMUNICATIONS	\$ 3,500	\$ 3,500
55210	OPERATING SUPPLIES	\$ 1,000	\$ 1,000
55410	EDUCATION, TRAINING	\$ 2,000	\$ 2,000
	TOTAL OPERATING	\$ 6,500	\$ 6,500
	DEPARTMENT TOTAL	\$ 6,500	\$ 6,500
	FUND TOTAL	\$ 12,471,168	\$ 12,961,229

County of Baker

FY 2012 BUDGET

Expenditures: Fund 103

ROAD & BRIDGE EXPENSES		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 909,693	\$ 896,034
51400	OVERTIME	\$ 18,000	\$ 40,000
52100	FICA TAXES	\$ 70,969	\$ 71,607
52200	RETIREMENT - FRS	\$ 52,010	\$ 98,641
52300	HEALTH INSURANCE	\$ 155,670	\$ 144,581
52302	HRA CONTRIBUTION	\$ 6,960	\$ 6,960
52303	HEALTH INS.CONTRIBUTION	\$ 33,852	\$ 33,852
52400	WORKER'S COMP	\$ 140,000	\$ 140,000
	TOTAL PERSONNEL SERVICES	\$ 1,387,154	\$ 1,431,675
53100	PROFESSIONAL SERVICES	\$ 15,000	\$ 20,000
54000	TRAVEL AND PER DIEM	\$ 500	\$ 500
54100	COMMUNICATIONS	\$ 3,800	\$ 4,100
54101	POSTAGE	\$ 185	\$ 185
54301	ELECTRIC	\$ 31,500	\$ 31,500
54400	RENTALS AND LEASES	\$ 12,000	\$ 20,000
54500	INSURANCE	\$ 52,000	\$ 104,800
54600	REPAIRS AND MAINTENANCE	\$ 3,000	\$ 3,000
54602	VEHICLE REPAIRS & MAINT.	\$ 165,000	\$ 190,000
54660	CSX REPAIRS/MAINTENANCE	\$ 24,800	\$ 24,400
54901	ADVERTISING	\$ 200	\$ 400
54910	REFUNDS	\$ 5,300	\$ 5,300
55100	OFFICE SUPPLIES	\$ 800	\$ 1,400
55210	OPERATING SUPPLIES	\$ 310,000	\$ 290,000
55300	ROAD MATERIALS & SUPPLIES	\$ 125,000	\$ 225,000
	TOTAL OPERATING	\$ 749,085	\$ 920,585
56400	EQUIPMENT	\$ 181,000	\$ 19,000
	TOTAL CAPITAL	\$ 181,000	\$ 19,000
57100	PRINCIPAL	\$ 224,552	\$ 224,552
57110	LOAN PMT - EQUIPMENT	\$ 111,168	\$ 141,853
	TOTAL DEBIT	\$ 335,720	\$ 366,405
59107	TRANS TO ROAD PAVING FUND	\$ 0	\$ 185,302
59900	CONTINGENCY RESERVES	\$ 15,000	\$ 27,000

TOTAL OTHER	\$	15,000	\$	212,302
DEPARTMENT TOTAL	\$	2,667,959	\$	2,949,967
FUND TOTAL	\$	2,667,959	\$	2,949,967

County of Baker

FY 2012 BUDGET

Expenditures: Fund 104

MISCELLANEOUS EXPENSES		FY 2012 BUDGET	FY 2011 BUDGET
54600	REPAIRS AND MAINTENANCE	\$ 1,000	\$ 1,000
	TOTAL OPERATING	\$ 1,000	\$ 1,000
	TOTAL CAPITAL	\$ 0	\$ 0
59900	CONTINGENCY RESERVES	\$ 5,000	\$ 10,000
	TOTAL OTHER	\$ 5,000	\$ 10,000
	DEPARTMENT TOTAL	\$ 6,000	\$ 11,000

County of Baker

FY 2012 BUDGET

Expenditures: Fund 104

MEDICAL EXAMINER		FY 2012 BUDGET	FY 2011 BUDGET
53110	MEDICAL EXAMINER	\$ 75,000	\$ 75,000
	TOTAL OPERATING	\$ 75,000	\$ 75,000
	DEPARTMENT TOTAL	\$ 75,000	\$ 75,000

County of Baker

FY 2012 BUDGET

Expenditures: Fund 104

HOME DETENTION PROGRAM		FY 2012 BUDGET	FY 2011 BUDGET
58111	TRANSFER TO AGENCY	\$ 50,000	\$ 28,000
	TOTAL GRANTS & AIDS	\$ 50,000	\$ 28,000
	DEPARTMENT TOTAL	\$ 50,000	\$ 28,000

County of Baker

FY 2012 BUDGET

Expenditures: Fund 104

LAW ENFORCEMENT		FY 2012 BUDGET	FY 2011 BUDGET
58191	TRANS TO CONSTIT.OFFICER	\$ 2,929,975	\$ 2,893,238
	TOTAL GRANTS & AIDS	\$ 2,929,975	\$ 2,893,238
	DEPARTMENT TOTAL	\$ 2,929,975	\$ 2,893,238

County of Baker

FY 2012 BUDGET

Expenditures: Fund 104

CORRECTIONS		FY 2012 BUDGET	FY 2011 BUDGET
58111	TRANSFER TO AGENCY	\$ 3,639,524	\$ 3,161,656
	TOTAL GRANTS & AIDS	\$ 3,639,524	\$ 3,161,656
	DEPARTMENT TOTAL	\$ 3,639,524	\$ 3,161,656

County of Baker

FY 2012 BUDGET

Expenditures: Fund 104

CITY - LAW ENFORCEMENT		FY 2012 BUDGET	FY 2011 BUDGET
58191	TRANS TO CONSTIT.OFFICER	\$ 719,344	\$ 710,036
	TOTAL GRANTS & AIDS	\$ 719,344	\$ 710,036
	DEPARTMENT TOTAL	\$ 719,344	\$ 710,036

County of Baker

FY 2012 BUDGET

Expenditures: Fund 104

DISPATCH		FY 2012 BUDGET	FY 2011 BUDGET
58191	TRANS TO CONSTIT.OFFICER	\$ 334,630	\$ 342,741
	TOTAL GRANTS & AIDS	\$ 334,630	\$ 342,741
	DEPARTMENT TOTAL	\$ 334,630	\$ 342,741

County of Baker

FY 2012 BUDGET

Expenditures: Fund 104

JUDICIAL SECURITY		FY 2012 BUDGET	FY 2011 BUDGET
54100	COMMUNICATIONS	\$ 450	\$ 700
	TOTAL OPERATING	\$ 450	\$ 700
58191	TRANS TO CONSTIT.OFFICER	\$ 268,037	\$ 287,931
	TOTAL GRANTS & AIDS	\$ 268,037	\$ 287,931
	DEPARTMENT TOTAL	\$ 268,487	\$ 288,631
	FUND TOTAL	\$ 8,022,960	\$ 4,348,646

County of Baker

FY 2012 BUDGET

Expenditures: Fund 105

SPECIAL FIRE		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 43,000	\$ 43,000
51300	OPS SALARIES	\$ 29,953	\$ 29,080
52100	FICA TAXES	\$ 3,290	\$ 3,290
52200	RETIREMENT - FRS	\$ 6,653	\$ 10,000
52300	HEALTH INSURANCE	\$ 5,560	\$ 5,164
52302	HRA CONTRIBUTION	\$ 240	\$ 240
52303	HEALTH INS.CONTRIBUTION	\$ 1,040	\$ 1,040
	TOTAL PERSONNEL SERVICES	\$ 89,736	\$ 91,814
53100	PROFESSIONAL SERVICES	\$ 0	\$ 13,600
53400	OTHER CONTRACTUAL	\$ 13,600	\$ 0
54100	COMMUNICATIONS	\$ 8,400	\$ 8,400
54301	ELECTRIC	\$ 5,400	\$ 5,400
54303	UTILITIES/GAS	\$ 3,200	\$ 2,700
54500	INSURANCE	\$ 6,467	\$ 6,231
54600	REPAIRS AND MAINTENANCE	\$ 9,000	\$ 7,000
54602	VEHICLE REPAIRS & MAINT.	\$ 24,751	\$ 22,500
55100	OFFICE SUPPLIES	\$ 700	\$ 700
55210	OPERATING SUPPLIES	\$ 7,000	\$ 7,000
55211	FUEL	\$ 15,200	\$ 15,200
55400	BOOKS,PUBS,MEMBERSHIPS	\$ 1,050	\$ 1,050
55410	EDUCATION,TRAINING	\$ 3,100	\$ 3,100
	TOTAL OPERATING	\$ 97,868	\$ 92,881
56300	IMPROVEMENTS	\$ 1,500	\$ 1,500
56400	EQUIPMENT	\$ 6,500	\$ 6,500
56410	EQUIPMENT-GRANT MATCH	\$ 35,070	\$ 35,070
	TOTAL CAPITAL	\$ 43,070	\$ 43,070
57100	PRINCIPAL	\$ 0	\$ 74,778
	TOTAL DEBIT	\$ 0	\$ 74,778
59900	CONTINGENCY RESERVES	\$ 2,622	\$ 2,622
	TOTAL OTHER	\$ 2,622	\$ 2,622

DEPARTMENT TOTAL	\$	233,296	\$	305,165
FUND TOTAL	\$	233,296	\$	305,165

County of Baker

FY 2012 BUDGET

Expenditures: Fund 108

RESCUE GRANT EXPENSES		FY 2012 BUDGET	FY 2011 BUDGET
55210	OPERATING SUPPLIES	\$ 11,830	\$ 0
	TOTAL OPERATING	\$ 11,830	\$ 0
	DEPARTMENT TOTAL	\$ 11,830	\$ 0
	FUND TOTAL	\$ 11,830	\$ 0

County of Baker

FY 2012 BUDGET

Expenditures: Fund 110

HEALTH REIMBURSEMENT DEPT		FY 2012 BUDGET	FY 2011 BUDGET
54910	REFUNDS	\$ 254,000	\$ 224,500
	TOTAL OPERATING	\$ 254,000	\$ 224,500
	DEPARTMENT TOTAL	\$ 254,000	\$ 224,500
	FUND TOTAL	\$ 254,000	\$ 224,500

County of Baker

FY 2012 BUDGET

Expenditures: Fund 111

CIVIC CENTER PROJECT		FY 2012 BUDGET	FY 2011 BUDGET
56000	CAPITAL OUTLAY	\$ 341,700	\$ 319,650
	TOTAL CAPITAL	\$ 341,700	\$ 319,650
58191	TRANS TO CONSTIT.OFFICER	\$ 1,000	\$ 1,000
	TOTAL GRANTS & AIDS	\$ 1,000	\$ 1,000
	DEPARTMENT TOTAL	\$ 342,700	\$ 320,650
	FUND TOTAL	\$ 342,700	\$ 320,650

County of Baker

FY 2012 BUDGET

Expenditures: Fund 112

LAW LIBRARY TRUST FUND		FY 2012 BUDGET	FY 2011 BUDGET
56601	LAW LIBRARY	\$ 5,000	\$ 13,100
	TOTAL CAPITAL	\$ 5,000	\$ 13,100
59100	TRANSFER OUT	\$ 8,100	\$ 0
	TOTAL OTHER	\$ 8,100	\$ 0
	DEPARTMENT TOTAL	\$ 13,100	\$ 13,100
	FUND TOTAL	\$ 13,100	\$ 13,100

County of Baker

FY 2012 BUDGET

Expenditures: Fund 113

LEGAL AID TRUST FUND		FY 2012 BUDGET	FY 2011 BUDGET
58111	TRANSFER TO AGENCY	\$ 13,100	\$ 13,100
	TOTAL GRANTS & AIDS	\$ 13,100	\$ 13,100
	DEPARTMENT TOTAL	\$ 13,100	\$ 13,100
	FUND TOTAL	\$ 13,100	\$ 13,100

County of Baker

FY 2012 BUDGET

Expenditures: Fund 114

JUVENILE TRUST FUND		FY 2012 BUDGET	FY 2011 BUDGET
58111	TRANSFER TO AGENCY	\$ 0	\$ 13,100
	TOTAL GRANTS & AIDS	\$ 0	\$ 13,100
59100	TRANSFER OUT	\$ 13,100	\$ 0
	TOTAL OTHER	\$ 13,100	\$ 0
	DEPARTMENT TOTAL	\$ 13,100	\$ 13,100
	FUND TOTAL	\$ 13,100	\$ 13,100

County of Baker

FY 2012 BUDGET

Expenditures: Fund 115

CRIME PREVENTION T.F.		FY 2012 BUDGET	FY 2011 BUDGET
58191	TRANS TO CONSTIT.OFFICER	\$ 15,100	\$ 21,100
	TOTAL GRANTS & AIDS	\$ 15,100	\$ 21,100
	DEPARTMENT TOTAL	\$ 15,100	\$ 21,100
	FUND TOTAL	\$ 15,100	\$ 21,100

County of Baker

FY 2012 BUDGET

Expenditures: Fund 116

SOLID WASTE		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 76,960	\$ 92,555
51400	OVERTIME	\$ 5,000	\$ 10,000
52100	FICA TAXES	\$ 6,270	\$ 7,846
52200	RETIREMENT - FRS	\$ 4,370	\$ 11,046
52300	HEALTH INSURANCE	\$ 16,680	\$ 15,491
52302	HRA CONTRIBUTION	\$ 960	\$ 960
52303	HEALTH INS.CONTRIBUTION	\$ 4,836	\$ 4,836
	TOTAL PERSONNEL SERVICES	\$ 115,076	\$ 142,734
53108	POST CLOSURE MONITORING	\$ 20,000	\$ 55,000
53150	RECYCLING SITE ATTENDANTS	\$ 187,700	\$ 187,300
53403	NEW RIVER TIPPING FEE	\$ 221,000	\$ 248,000
54100	COMMUNICATIONS	\$ 5,625	\$ 5,625
54301	ELECTRIC	\$ 5,400	\$ 6,500
54400	RENTALS AND LEASES	\$ 4,950	\$ 3,300
54602	VEHICLE REPAIRS & MAINT.	\$ 55,500	\$ 57,000
54901	ADVERTISING	\$ 100	\$ 300
55100	OFFICE SUPPLIES	\$ 100	\$ 250
55210	OPERATING SUPPLIES	\$ 70,000	\$ 70,000
	TOTAL OPERATING	\$ 570,375	\$ 633,275
56400	EQUIPMENT	\$ 153,000	\$ 2,000
	TOTAL CAPITAL	\$ 153,000	\$ 2,000
59900	CONTINGENCY RESERVES	\$ 15,000	\$ 40,000
	TOTAL OTHER	\$ 15,000	\$ 40,000
	DEPARTMENT TOTAL	\$ 853,451	\$ 818,009
	FUND TOTAL	\$ 853,451	\$ 818,009

County of Baker

FY 2012 BUDGET

Expenditures: Fund 117

ALCOHOL/DRUG ABUSE EXPENS		FY 2012 BUDGET	FY 2011 BUDGET
58111	TRANSFER TO AGENCY	\$ 30,020	\$ 30,020
	TOTAL GRANTS & AIDS	\$ 30,020	\$ 30,020
	DEPARTMENT TOTAL	\$ 30,020	\$ 30,020
	FUND TOTAL	\$ 30,020	\$ 30,020

County of Baker

FY 2012 BUDGET

Expenditures: Fund 119

COURT FACILITY EXPENSES		FY 2012 BUDGET	FY 2011 BUDGET
53100	PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000
54100	COMMUNICATIONS	\$ 5,000	\$ 5,000
54600	REPAIRS AND MAINTENANCE	\$ 200,000	\$ 200,000
55210	OPERATING SUPPLIES	\$ 23,300	\$ 8,000
	TOTAL OPERATING	\$ 233,300	\$ 218,000
56400	EQUIPMENT	\$ 200,000	\$ 200,300
	TOTAL CAPITAL	\$ 200,000	\$ 200,300
	DEPARTMENT TOTAL	\$ 433,300	\$ 418,300
	FUND TOTAL	\$ 433,300	\$ 418,300

County of Baker

FY 2012 BUDGET

Expenditures: Fund 120

DRIVER'S ED TRUST FUND		FY 2012 BUDGET	FY 2011 BUDGET
58111	TRANSFER TO AGENCY	\$ 24,010	\$ 24,010
	TOTAL GRANTS & AIDS	\$ 24,010	\$ 24,010
	DEPARTMENT TOTAL	\$ 24,010	\$ 24,010
	FUND TOTAL	\$ 24,010	\$ 24,010

County of Baker

FY 2012 BUDGET

Expenditures: Fund 121

EXPENSES-SPECIAL LAW		FY 2012 BUDGET	FY 2011 BUDGET
58104	COUNCIL ON AGING	\$ 35,227	\$ 0
58191	TRANS TO CONSTIT.OFFICER	\$ 164,873	\$ 32,100
TOTAL GRANTS & AIDS		\$ 200,100	\$ 32,100
DEPARTMENT TOTAL		\$ 200,100	\$ 32,100
FUND TOTAL		\$ 200,100	\$ 32,100

County of Baker

FY 2012 BUDGET

Expenditures: Fund 122

SHIP FUND		FY 2012 BUDGET	FY 2011 BUDGET
51200	REGULAR SALARIES/WAGES	\$ 20,000	\$ 25,297
52100	FICA TAXES	\$ 1,530	\$ 1,936
52200	RETIREMENT - FRS	\$ 1,066	\$ 2,725
52300	HEALTH INSURANCE	\$ 2,775	\$ 5,440
52302	HRA CONTRIBUTION	\$ 0	\$ 260
52303	HEALTH INS.CONTRIBUTION	\$ 0	\$ 4,766
	TOTAL PERSONNEL SERVICES	\$ 25,371	\$ 40,424
53440	DOWN PAYMENT ASSISTANCE	\$ 0	\$ 276,240
54000	TRAVEL AND PER DIEM	\$ 0	\$ 700
	TOTAL OPERATING	\$ 0	\$ 276,940
58205	HOUSING	\$ 326,629	\$ 0
	TOTAL GRANTS & AIDS	\$ 326,629	\$ 0
	DEPARTMENT TOTAL	\$ 352,000	\$ 317,364
	FUND TOTAL	\$ 352,000	\$ 317,364

County of Baker

FY 2012 BUDGET

Expenditures: Fund 139

COURT INNOVATIONS TRUST		FY 2012 BUDGET	FY 2011 BUDGET
53100	PROFESSIONAL SERVICES	\$ 20,004	\$ 20,004
54600	REPAIRS AND MAINTENANCE	\$ 5,000	\$ 5,000
	TOTAL OPERATING	\$ 25,004	\$ 25,004
56400	EQUIPMENT	\$ 46,696	\$ 20,496
	TOTAL CAPITAL	\$ 46,696	\$ 20,496
	DEPARTMENT TOTAL	\$ 71,700	\$ 45,500
	FUND TOTAL	\$ 71,700	\$ 45,500

County of Baker

FY 2012 BUDGET

Expenditures: Fund 166

12.50 SC		FY 2012 BUDGET	FY 2011 BUDGET
54600	REPAIRS AND MAINTENANCE	\$ 80,200	\$ 50,100
	TOTAL OPERATING	\$ 80,200	\$ 50,100
	DEPARTMENT TOTAL	\$ 80,200	\$ 50,100
	FUND TOTAL	\$ 80,200	\$ 50,100

County of Baker

FY 2012 BUDGET

Expenditures: Fund 170

STATE COURT GRANT		FY 2012 BUDGET	FY 2011 BUDGET
	TOTAL OPERATING	\$ 0	\$ 0
56200	BUILDINGS	\$ 720,000	\$ 720,000
	TOTAL CAPITAL	\$ 720,000	\$ 720,000
	DEPARTMENT TOTAL	\$ 720,000	\$ 720,000
	FUND TOTAL	\$ 720,000	\$ 720,000

County of Baker

FY 2012 BUDGET

Expenditures: Fund 180

IMPACT FEE TRUST FUND EXP		FY 2012 BUDGET	FY 2011 BUDGET
56300	IMPROVEMENTS	\$ 67,500	\$ 47,000
	TOTAL CAPITAL	\$ 67,500	\$ 47,000
	DEPARTMENT TOTAL	\$ 67,500	\$ 47,000
	FUND TOTAL	\$ 67,500	\$ 47,000

County of Baker

FY 2012 BUDGET

Expenditures: Fund 600

ROAD PAVING FUND		FY 2012 BUDGET	FY 2011 BUDGET
54622	SCOP RESURFACING	\$ 0	\$ 3,800,000
54625	SCRAP RESURFACING PROJECT	\$ 116,243	\$ 692,000
TOTAL OPERATING		\$ 116,243	\$ 4,492,000
56300	IMPROVEMENTS	\$ 0	\$ 100
56310	IMPROVEMENTS - PAVING	\$ 49,500	\$ 185,302
56315	CDBG/COW PEN RD. PAVING	\$ 358,000	\$ 395,781
TOTAL CAPITAL		\$ 407,500	\$ 581,183
DEPARTMENT TOTAL		\$ 523,743	\$ 5,073,183
FUND TOTAL		\$ 523,743	\$ 5,073,183
EXPENDITURE TOTAL		\$ 27,414,337	\$ 31,907,799