BRADFORD COUNTY FISCAL-YEAR 2013-2014 FINAL BUDGET

(Adopted September 16, 2013)

BRADFORD COUNTY
2013-2014
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Bradford County Budget For FY 2014					
Fund	Dept	Revenues	Expenditures	Difference	
	1		$ 7,413,491.00		BOCC
	2		$ 137,118.00		Co. Administrator
	4		$ 645,000.00		Clerk of Court
	5		$ 84,000.00		Co. Auditor
	6		$ 618,557.00		Co. Property Appraiser
	8		$ 350,000.00		Data Processsing
	10		$ 379,193.00		Sup. Of Elections
	11		$ 112,600.00		Driver Education
	12		$ 125,000.00		Co. Attorney
	14		$ 15,041.00		Fire Control
	15		$ 305,000.00		VFD
	16		$ 183,664.00		Building
	17		$ 164,975.00		Zoning & Planning
	18		$ 29,078.00		Veterans Services
	19		$ 466,941.00		County Maint.
	20		$ 591,000.00		Health & Human Svcs
	21		$ 62,139.00		Recreation Depts.
	22		$ 197,786.00		Ag. Services
	23		$ 110,258.00		Animal Control
	44		$ 5,513.00		Em. Mgmt. Other Grants
	45		$ 30,923.00		Em Mgmt Homeland Security
	48		$ 105,808.00		Em Mgmt EMPA Grant
	49		$ 70,943.00		Em Mgmt County
	50		$ 45,463.00		Em Mgmt Coop/Cog & Terrorism
	90		$ 56,327.00		Co. Other Agency Costs
	91		$ 462,132.00		Public Library Allocation
		$ 12,767,950.00	$ 12,767,950.00	$ -	
2		$ 199,295.00	$ 199,295.00	$ -	Tourist Development
101		$ 1,377,832.00	$ 1,377,832.00	$ -	One Cent Sales Tax
102		$ 482,317.00	$ 482,317.00	$ -	S.H.I.P.
104		$ 1,986,431.00	$ 1,986,431.00	$ -	Library
105		$ 4,533,165.00	$ 4,533,165.00	$ -	Road Dept.
106		$ 7,797,866.00	$ 7,797,866.00	$ -	Fine & Forfeiture
108		$ 460,520.00	$ 460,520.00	$ -	Eighth Judicial Crt Fund
111		$ 3,020,956.00	$ 3,020,956.00	$ -	Emergency Services
112		$ 89,656.00	$ 89,656.00		Mosquito Control
113		$ 1,490,990.00	$ 1,490,990.00	$ -	Solid Waste
114		$ 225,787.00	$ 225,787.00	$ -	Criminal Justice Fund
131		$ 560,000.00	$ 560,000.00	$ -	CDBG Fund
305		$ 3,750,873.00	$ 3,750,873.00	$ -	Fiscally Constrained Funds
501		$ 81,078.00	$ 81,078.00		Health Dept.
		$ 38,824,716.00	$ 38,824,716.00	$ -	
			Ad Valorem		
			Tax Rate	Tax Revenue	
General Fund			6.9065	$ 5,576,456.00	
Fines & Forfeiture Fund			2.0000	$ 1,614,843.00	
EMS Fund			0.1647	$ 132,982.00	
Health Dept. Taxes			0.1057	$ 85,345.00	
			9.1769	$ 7,409,626.00	
1 Mill Equals				$ 807,421.00	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	COUNTY COMMISSIONERS						
001-311100-00	AD VALOREM TAXES	5,761,689	5,568,575	5,576,712	5,088,566	5,576,456	
001-312100-00	TOURIST DEVELOPMENT TAX	0	0	0	35,089		
001-315000-00	LOCAL COMMUNICATIONS SVC TAX	41,120	40,070	38,500	17,017	41,000	
001-322100-00	BLDG FEES-UNINCORPORATED	127,126	152,838	53,000	65,240	96,000	
001-322200-00	BLDG FEES-STARKE	0	0	0	0		
001-322310-00	BLDG FEES-BROOKER	0	0	0	0		
001-322320-00	BLDG FEES-HAMPTON	0	0	0	0		
001-322330-00	BLDG FEES-LAWTEY	0	0	0	0		
001-329100-00	VESSEL FEES	8,799	9,066	8,000	4,711	7,500	
001-329200-00	ADMINISTRATIVE FEE FOR RD CLOS	300	0	0	0		
001-331200-00	HOMELAND SECURITY GRANT-DEPT 4	0	0	0	57,298	30,923	
001-331200-01	VFD FEDERAL GRANT	224,851	92,594	0	683,083		
001-331210-00	HOMELAND SECURITY GRANT-DEPT 5	42,000	0	0	0		
001-331500-00	FEDERAL DISASTER RELIEF	0	0	0	0		
001-331501-00	FEDERAL EMPA BASE GRANT	0	0	0	1,765		
001-331560-00	LOCAL MITIGATION STRATEGY GRNT	0	0	0	0		
001-331900-00	SECURE RURAL SCHOOLS & COMM. A	0	0	0	0		
001-331910-00	ELECTIONS FEDERAL HHS GRANT	0	1,825	0	0		
001-334100-00	LUCA GRANT FOR CENSUS BUREAU	0	0	0	0		
001-334110-00	CAPITAL IMPROV. TECH. ASST. GR	0	0	0	0		
001-334112-00	TECHNICAL ASSISTANCE GRANT	0	0	0	0		
001-334200-00	VFD STATE GRANTS	0	0	0	0		
001-334305-00	AG IN A CLASSROOM GRANT	0	0	2,500	0		
001-334342-00	NEW RIVER SOLID WASTE-G.F. REV	266,391	225,000	225,000	453,333	225,000	
001-334500-00	EMPA BASE GRANT-EMS FUND	101,237	83,945	105,807	5,904	105,806	
001-334505-00	EMPG SUPPLEMENTAL GRANT	28,100	40,680	45,607	37,487	45,461	
001-334510-00	EM MGMT-HAZ.ANALYSIS GRNT-FND	1,405	1,559	0	1,246	5,513	
001-334530-00	STATE PORTION FEMA HURRICANE R	0	0	0	0		
001-334535-00	HURRICANE SHELTER RETROFIT GRA	0	0	0	0		
001-334600-00	CHILD SUPPORT ENFORC FEE	5,172	2,185	3,000	693	1,000	
001-334620-00	ELDER AFFAIRS GRANT	499,792	0	0	0		
001-334700-00	FL RECREATION DEV ASST. PROG.	0	0	0	0		
001-334900-00	VOTER EQUIPMENT GRANT	0	0	0	0		
001-334910-00	VOTER EDUCATION GRANT	2,341	3,247	0	0		

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
001-334920-00	POLL WORKER RECRUIT/TRAINING G	0	0	0	0		
001-334930-00	POLLING PLACE ACCESSIBILITY GR	1,705	3,918	0	0		
001-334940-00	Local Update Census Address Gr	0	0	0	0		
001-335110-00	COURTHOUSE FACILITY GRANT	0	0	0	0		
001-335120-00	STATE REVENUE SHARING	429,232	446,158	365,000	254,687	380,000	
001-335130-00	INS AGENT LICENSES FEES	21,266	17,879	12,000	11,195	17,000	
001-335140-00	MOBILE HOME LICENSE FEES	10,333	9,706	16,500	8,512	15,000	
001-335150-00	ALCOHOLIC BEVERAGE LIC	6,210	273-	200	467	1,500	
001-335160-00	RACING TRACK FUNDS	223,250	223,250	223,250	223,268	223,250	
001-335180-00	HALF-CENT SALES TAXES	833,477	845,983	765,000	352,801	1,000,000	
001-335186-00	STATE OFFSET FUNDING	850,022	833,458	825,000	811,586	800,000	
001-335210-00	FIREFIGHTER SUPPLEMENTAL COMP.	0	0	0	0		
001-337000-00	FORDEP GRANT	0	0	0	0		
001-337200-00	SRWMD LAKE SAMPSON CONTROL FUN	2,975	0	0	0		
001-339000-00	PAYMENTS IN LIEU OF TAXES	16,913	17,309	0	1,892	16,000	
001-341530-00	CLERK OF CIRCUIT COURT	0	0	0	0		
001-341800-00	ZONING PERMITS-UNINCORPORATED	19,725	17,329	7,500	14,075	16,500	
001-341810-00	ZONING PERMITS-STARKE	0	0	0	0		
001-341820-00	ZONING PERMITS-BROOKER	0	0	0	0		
001-341830-00	ZONING PERMITS-HAMPTON	0	0	0	0		
001-341840-00	ZONING PERMITS-LAWTEY	0	0	0	0		
001-342501-00	CODE ENFORCEMENT FINES & FEES	4	300	0	25		
001-346410-00	ANIMAL CONTROL-STARKE	0	0	0	0		
001-346430-00	ANIMAL CONTROL-HAMPTON	0	0	0	0		
001-346440-00	ANIMAL CONTROL-BROOKER	0	0	0	0		
001-346450-00	ANIMAL CONTROL - LAWTEY	0	0	0	0		
001-351500-00	REVENUE - IGCF	141,977	116,604	155,000	52,038	91,000	
001-351510-00	TRAFFIC FINE - DORI SLOSBERG	76,074	60,225	79,500	21,072	42,600	
001-352000-00	LAW LIBRARY FILING FEES	0	0	0	0		
001-359906-00	BALANCE FWD - DEPT. 48	0	0	0	0		
001-361100-00	INTEREST EARNED	95,005	183,244	15,000	9,342	14,000	
001-361100-01	VOTER EDUCATION GRANT INTEREST	1	0	0	0		
001-361300-00	UNREALIZED GAIN-FLGIT INVESTME	0	0	0	0		
001-362120-00	RENT - PIZZA HUT	28,490	28,122	30,575	15,292	28,122	
001-362125-00	RENT - REGIONAL CONFLICT COUNS	0	16,200	21,600	10,800	21,600	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
001-363295-00	IMPACT ADMINISTRATION FEES	0	0	0	0		
001-365010-00	SALE OF RECYCLING MATERIALS	0	52	0	91	200	
001-366000-00	DUPONT CONTRIB-WATER OAK CREEK	0	0	0	0		
001-366100-00	CONTRIBUTIONS	1,000	1,270	0	0		
001-366110-00	AG EXTENSION PROGRAM CONTRIBUT	1,530	8,040	0	446		
001-369000-00	MISCELLANEOUS REVENUES	18,226	465,144	0	2,253		
001-369010-00	POSTAGE REV-MISCELLANEOUS	10,981	9,734	9,500	4,929	10,500	
001-369020-00	ELECTIONS REVENUE FEES	172	6,627	0	121		
001-369040-00	VALUE ADJUSTMENT BD REVENUE	1,133	1,103	1,000	1,080	1,000	
001-369160-00	CASH SHORT / OVER	0	212-	0	0		
001-369470-00	EQUIPMENT SALE PROCEEDS	0	0	0	0		
001-369472-00	SALE OF LAND, BLDGS, EQUIP	0	0	0	0		
001-381460-00	TRANSFER IN - EIGHTH JUDICIAL	0	0	0	0		
001-381470-00	TRF - ONE CENT SALES TAX	0	0	399,038	399,038		
001-381481-00	TRF-IN CRIM. JUST. CRTHSE FACI	0	0	0	0		
001-381483-00	TRF IN-FISCALLY CONSTRAINED	0	22,267	550,000	0		
001-382000-00	WIRELESS SALES REVENUE	1,081	1,440	1,400	350		
001-382002-00	INTERNET SALES - AUSTIN MICHAE	0	0	0	0		
001-384000-00	DEBT PROCEEDS - IGCF	0	0	0	0		
001-386200-00	TRANSFER-IN CLERK CIRCUIT	100,056	50,701	0	0		
001-386400-00	TRANSFER-IN SHERIFF	2,200	0	0	0		
001-386600-00	TRANSFER-IN PROPERTY APPR	68,649	32,605	0	0		
001-386610-00	TRF IN- PRIOR YR PROP APP EXCE	0	0	0	0		
001-386650-00	TRANSFER IN CRT. OPERATIONAL J	0	0	0	0		
001-386660-00	TRF IN - HURRICANE HOUSING REC	0	19	0	0		
001-386700-00	TRANSFER-IN TAX COLLECTOR	1,605	23,214	0	0		
001-389400-00	DUPONT EMERGENCY RESPONSE GRAN	0	0	0	0		
001-389900-00	BALANCE FORWARD - CASH	0	0	3,280,356	0	4,096,722	
001-389900-01	BAL FWD - CASH FOR FIRETRUCK	0	0	0	0		
001-389903-00	BALANCE FWD - DEPT. 45	0	0	20,000	0		
001-389905-00	BALANCE FWD - IGCF	0	0	175,000	0	162,000	
001-389910-00	LESS 5% REVENUE	0	0	429,183-	0	430,647-	
001-389911-00	BALANCE FWD - ELECTIONS GRANT	0	0	0	0		
001-389912-00	BALANCE FWD - VESSEL FEES	0	0	48,000	0	56,944	
001-389913-00	BALANCE FWD - DORI SLOSBERG	0	0	123,500	0	70,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
001-389915	BAL FWD-BLDG FEES	0	0	0	0		
001-389915-00	BALANCE FORWARD-BUILDING FEES	0	0	0	0		
001-389916-00	BALANCE FWD - DEPT. 44	0	0	4,129	0		
001-389917-00	BAL FWD - AG EXTENSION PROG CO	0	0	2,700	0		
	TOTAL COUNTY COMMISSIONERS	10,073,614	9,662,999	12,759,691	8,646,791	12,767,950	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	COUNTY COMMISSIONERS						
001-01-511-11000-00	EXECUTIVE SALARIES	152,090	151,225	152,045	122,383	175,040	
001-01-511-12000-00	REGULAR SALARIES & WAGES	22,467	16,276	16,807	13,057		
001-01-511-14000-00	OVERTIME	826	454	1,500	303		
001-01-511-21000-00	FICA TAXES	11,555	10,874	13,032	8,669	13,391	
001-01-511-22000-00	RETIREMENT CONTRIBUTIONS	28,058	17,363	21,662	14,544	51,819	
001-01-511-23000-00	LIFE & HEALTH INSURANCE	49,866	50,348	50,325	36,298	53,750	
001-01-511-24000-00	WORKERS' COMPENSATION	87,929	161,138	125,000	118,804	125,000	
001-01-511-25000-00	UNEMPLOYMENT COMPENSATION	7,360	4,245	2,000	0	2,000	
001-01-511-31100-00	PROFESSIONAL SVCS, PERMITS, FE	1,435	0	0	0		
001-01-511-31300-00	SURVEYING COSTS	0	3,729	0	0	1,000	
001-01-511-34000-00	SERVICE/MAINT AGREEMNT	23,792	14,145	45,000	12,116	35,000	
001-01-511-40000-00	TRAVEL AND PER DIEM	9,247	6,610	10,000	5,913	10,000	
001-01-511-41000-00	COMMUNICATION SER - LOCAL	85,667	90,407	100,000	57,334	100,000	
001-01-511-41300-00	COMMUNICATION UPGRADED	0	0	0	0		
001-01-511-43000-00	UTILITIES	77,222	69,289	85,000	48,496	85,000	
001-01-511-43005-00	UTILITIES: LINCOLN CITY	1,108	1,064	1,200	736	1,200	
001-01-511-44000-00	COPIER RENTAL	0	0	0	0		
001-01-511-45000-00	AUTO LIABILITY INS COST	5,229	6,680	8,500	11,278	11,500	
001-01-511-45100-00	COUNTY PROPERTY LIABILITY	138,134	136,924	150,000	154,643	158,000	
001-01-511-45200-00	COUNTY OTHER INSURANCE	8,581	13,205	28,000	6,090	25,000	
001-01-511-45300-00	COUNTY BONDS INSURANCE	1,581	894	3,200	3,649	3,200	
001-01-511-46000-00	R & M EQUIPMENT	2,804	4,119	30,000	440	30,000	
001-01-511-46200-00	R & M EQUIPMENT - BUILDING	0	1,618	3,000	3,630	5,000	
001-01-511-46300-00	R & M DUE TO MOLD PROBLEMS	0	0	0	324,632		
001-01-511-47000-00	PRINTING & BINDING	0	0	0	0		
001-01-511-47100-00	RECORDING/SUPPLIES COST	0	32	0	0		
001-01-511-47200-00	RECORDING & IMAGING COST	0	0	0	32		
001-01-511-48000-00	ADVERTISING COST	7,809	6,971	12,000	3,163	12,000	
001-01-511-49000-00	VALUE ADJUSTMENT BOARD EXPENSE	2,683	2,626	4,000	2,509	3,500	
001-01-511-49200-00	ORDINANCE CODIFICATION	0	0	1,000	0	1,000	
001-01-511-49400-00	VETERANS S/W ASSESSMENT	3,816	4,176	4,400	3,960	4,400	
001-01-511-49500-00	PROPERTY TAXES	0	0	0	4,354	4,400	
001-01-511-51000-00	OFFICE SUPPLIES	2,140	4,130	6,500	2,334	6,500	
001-01-511-51100-00	MISCELLANEOUS OFFICE COST	12,991	24,137	28,000	9,531	28,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
001-01-511-51101-00	SANTA FE SATELLITE OFFICE	225	845	2,500	150	2,500	
001-01-511-52000-00	OPERATING SUPPLIES	3,452	7,525	10,000	1,819	8,500	
001-01-511-52250-00	GAS, OIL, LUBRICANT, ETC.	747	2,952	800	651	1,000	
001-01-511-52400-00	POSTAGE EXPENSE	22,674	28,702	30,000	13,666	30,000	
001-01-511-52500-00	EMPLOYEES RELATED COST	18,760	11,059	22,000	16,029	22,000	
001-01-511-52550-00	MEALS & ENTERTAINMENT	4,691	5,820	3,500	1,503	3,500	
001-01-511-52550-01	VENDING MACHINE	0	0	0	3,470-		
001-01-511-52650-00	PROPERTY TAXES SUPPLIES	13,857	13,309	14,000	13,682	14,000	
001-01-511-52700-00	S/W ASSESSMENT OPERATING	30,034	0	30,000	29,679	30,000	
001-01-511-52750-00	COMMISSION PROPERTY TAXES	291,634	289,175	330,000	285,541	330,000	
001-01-511-52800-00	REQUISITION-TAX COLLECTOR	0	0	98,250	96,219	98,250	
001-01-511-54500-00	CONTINUING EDUCATION COSTS	1,598	1,056	3,000	2,325	3,000	
001-01-511-54600-00	MEMBERSHIP DUES	10,065	10,382	15,000	9,893	15,000	
001-01-511-61000-00	COUNTY LAND ACQUISITION	0	0	5,000	0	17,000	
001-01-511-62000-00	COUNTY BUILDING COST	7,732	38,075	80,000	5,818	170,000	
001-01-511-64000-00	NEW EQUIPMENT OVER $1000	9,596	10,358	35,000	7,264	35,000	
001-01-511-64000-01	CRTHSE SECURITY EQUIPMENT	0	0	2,500	3,747	4,000	
001-01-511-64000-02	COURTHOUSE CHILLERS	0	248,131	0	0		
001-01-511-64100-00	NEW EQUIPMENT UNDER $1000	686	4,023	7,500	539	7,500	
001-01-511-65300-00	CRTHSE EXPANSION - GEN. MECHAN	0	0	0	0		
001-01-511-65600-00	COURTHOUSE SPACE FACILITY	24-	0	0	0		
001-01-511-65800-00	FLA.BOAT SP.PROGRAM GRANT	0	0	0	0		
001-01-511-71010-00	LAND PAYMENT - PRINCIPLE	0	0	0	0		
001-01-511-72010-00	LAND PAYMENT - INTEREST	0	0	0	0		
001-01-511-81100-00	TRANSF TO SHERIFF-GRANT MATCH	0	0	0	0		
001-01-511-82000-00	COUNTY GUIDANCE CLINIC	88,807	88,807	88,807	87,189	94,135	
001-01-511-82100-00	BRADFORD ARC CITIZEN COST	16,500	16,500	20,000	0	20,000	
001-01-511-82200-00	BRAD.CONCERNED CITIZEN ST	5,866	5,866	9,366	9,366	9,366	
001-01-511-82300-00	ACORN CLINIC	30,000	30,000	30,000	30,000	35,000	
001-01-511-82325-00	EPISCOPAL CHILDREN'S SERVICES	0	0	5,000	5,000	5,000	
001-01-511-82400-00	COMMUNITY IN SCHOOLS OF BRAD.	4,500	0	4,500	4,500	4,500	
001-01-511-82500-00	SHANDS @ STARKE	0	0	0	0		
001-01-511-82600-00	TRANSPORTATION DISADVANTAGED B	0	0	5,000	0	5,000	
001-01-511-82700-00	WELL FLORIDA COUNCIL	2,048	2,048	2,076	2,048	2,048	
001-01-511-99000-00	RESERVE FOR CONTINGENCY	0	0	424,000	0	424,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
001-01-511-99000-01	RESERVE FOR RETIREMENT	0	0	340,000	0		
001-01-522-34010-00	FIRE ASSESSMENT STUDY	0	0	0	0		
001-01-525-64000-00	DE-OBLIGATED STATE GRANT FUNDS	0	0	0	4,623-		
001-01-529-31110-00	MAGISTRATE FEES	0	405	1,000	135	1,000	
001-01-529-64001-00	PURCHASES - IGCF	87,727	224,806	330,000	37,833	253,000	
001-01-529-81200-00	DEDICATED CRA PMT	0	0	2,507	0		
001-01-537-31100-00	FORDEP GRANT EXPENSES	0	0	0	0		
001-01-537-46000-00	R & M VESSEL PROJECTS F.S.328.	6,070	1,970	56,000	56,352	64,444	
001-01-537-46010-00	R & M AG BUILDING	0	4,195	5,000	0	5,000	
001-01-538-63000-00	3 PIPES STORM WATER MGMT	0	0	0	0		
001-01-564-62100-00	$500K SENIOR CITIZENS CENTER G	527,601	261-	0	0		
001-01-574-48010-00	SPECIAL EVENTS	0	24	25,000	0	25,000	
001-01-575-51200-00	SENIOR CITIZENS CENTER OPERATI	0	3,271	0	0		
001-01-581-91100-00	TRANSFER:FINE&FORFEITURE	2,132,009	2,562,584	2,882,565	2,882,565	2,736,022	
001-01-581-91110-00	TRANSFER: VOTER EDUCATION GRNT	0	0	0	0		
001-01-581-91600-00	TRANSFER: EMS	457,082	597,864	1,177,022	1,177,022	1,099,121	
001-01-581-91700-00	TRANSFER: 8TH JUDICIAL	102,713	102,713	102,713	102,713	102,713	
001-01-581-91800-00	TRANSFER TO MOSQUITO CONTROL	29,597	18,396	29,597	29,597	29,457	
001-01-581-91850-00	TRANSFER: S.H.I.P.	59,000	64,397	60,275	60,275	61,735	
001-01-581-91993-00	TRF TO ROAD DEPT.	904,069	696,907	696,907	696,907	700,000	
001-01-581-91994-00	TRF TO ROAD DEPT FOR SPEC. PRO	0	0	0	0		
001-01-581-91995-00	TRF TO TAX COLLECTOR	0	0	0	0		
001-01-581-91996-00	TRF TO CLERK - PRIOR YR CORREC	0	0	0	7,359		
	TOTAL COUNTY COMMISSIONERS	5,613,704	5,894,581	7,888,556	6,638,189	7,413,491	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	COUNTY ADMINISTRATOR						
001-02-512-11000-00	EXECUTIVE SALARIES	67,728	66,440	66,955	52,875	90,451	
001-02-512-12000-00	REGULAR SALARIES & WAGES	22,468	16,277	16,806	14,409		
001-02-512-12500-00	AUTO ALLOWANCE	0	0	0	0		
001-02-512-14000-00	OVERTIME	647	455	1,500	303		
001-02-512-15000-00	PLANNER	0	0	0	0		
001-02-512-21000-00	FICA TAXES	6,950	6,363	6,523	5,178	6,919	
001-02-512-22000-00	RETIREMENT CONTRIBUTIONS	10,676	5,005	7,945	4,451	13,892	
001-02-512-23000-00	LIFE & HEALTH INSURANCE	11,226	12,055	13,725	9,900	16,125	
001-02-512-24000-00	WORKERS' COMPENSATION	0	0	221	0	231	
001-02-512-34000-00	SERVICE/MAINT AGREEMNT	0	0	0	0		
001-02-512-40000-00	TRAVEL AND PER DIEM	0	0	0	0		
001-02-512-41000-00	COMMUNICATION SER - LOCAL	0	0	1,000	0	1,000	
001-02-512-43000-00	UTILITY SERVICE	0	0	0	0		
001-02-512-45000-00	AUTO LIABILITY INS COST	877	661	2,500	0	2,500	
001-02-512-46100-00	R & M EQUIPMENT-AUTO	0	0	250	1,383	250	
001-02-512-46300-00	R & M EQUIPMENT-OFFICE	0	0	0	0		
001-02-512-48000-00	ADVERTISING COST	0	0	0	0		
001-02-512-51000-00	OFFICE SUPPLIES	1,342	1,890	2,000	1,320	2,000	
001-02-512-51100-00	MISCELLANEOUS OFFICE COST	102	179	250	0	250	
001-02-512-52000-00	OPERATING SUPPLIES	0	138	500	100	500	
001-02-512-52250-00	GAS, OIL, LUBRICANT, ETC.	617	505	1,000	404	1,000	
001-02-512-52300-00	COMPUTER SOFTWARE	0	0	0	0		
001-02-512-52400-00	POSTAGE EXPENSE	0	0	0	0		
001-02-512-52500-00	COMPUTER SOFTWARE	0	0	0	0		
001-02-512-54000-00	BOOKS & SUBSCRIPTION COST	0	0	0	0		
001-02-512-64000-00	NEW EQUIPMENT OVER $1000	0	0	1,000	0	1,000	
001-02-512-64100-00	NEW EQUIPMENT LESS THAN $1000	923	1,523	1,000	140	1,000	
001-02-512-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	0	0		
	TOTAL COUNTY ADMINISTRATOR	123,554	111,489	123,175	90,462	137,118	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	CLERK OF CIRCUIT COURT						
001-04-512-10000-00	PERSONAL SERVICES	545,000	545,000	545,000	454,167	565,000	
001-04-512-52550-00	OPERATING EXPENSES	80,000	80,000	80,000	66,667	80,000	
	TOTAL CLERKOF CIRCUIT COURT	625,000	625,000	625,000	520,833	645,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	COUNTY AUDITOR						
001-05-513-32000-00	ACCCOUNTING & AUDITING	80,900	89,000	84,000	86,250	84,000	
	TOTAL COUNTY AUDITOR	80,900	89,000	84,000	86,250	84,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	COUNTY PROPERTY APPRAISER						
001-06-513-10000-00	PERSONAL SERVICES	479,326	430,521	461,260	458,693	493,054	
001-06-513-30000-00	OPERATING EXPENSES	96,977	105,767	112,755	105,049	123,503	
001-06-513-60000-00	CAPITAL OUTLAY	0	0	0	0		
001-06-513-99100-00	OTHER SOURCES	0	0	2,000	0	2,000	
	TOTAL COUNTY PROPERTY APPRAISE	576,303	536,288	576,015	563,742	618,557	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	DATA PROCESSING DIVISION						
001-08-516-34000-00	SERVICE/MAINT AGREEMNT	16,999	2,364	15,250	1,495	20,000	
001-08-516-34500-00	R & M COMPUTER (UPS)	1,895	906	2,000	0		
001-08-516-40100-00	TRAVEL/TRAINING	0	0	0	989	2,000	
001-08-516-41000-00	COMMUNICATION SER. - LOCAL	728	1,200	1,000	980	1,000	
001-08-516-51000-00	OFFICE SUPPLIES	440	584	1,000	179		
001-08-516-51100-00	MISCELLANEOUS OFFICE COST	4,692	1,490	1,250	14,668	1,250	
001-08-516-52500-00	COMPUTER SOFTWARE	0	0	2,500	991		
001-08-516-52600-00	COMPUTER SOFTWARE PROGRAM	3,758	2,000	7,000	0	7,000	
001-08-516-54600-00	MEMBERSHIP DUES	0	0	1,000	0	1,000	
001-08-516-64000-00	NEW EQUIPMENT OVER $1000	61,183	20,741	261,000	22,009	309,750	
001-08-516-64100-00	NEW EQUIPMENT UNDER $1000	9,037	7,873	3,000	18,264	3,000	
001-08-516-91860-00	TRF TO CLERK FOR ADD'TL EMPLOY	0	0	5,000	0	5,000	
	TOTAL DATA PROCESSING DIVISION	98,733	37,158	300,000	59,575	350,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	SUPERVISOR ELECTIONS						
001-10-513-11000-00	EXECUTIVE SALARIES	81,446	81,273	82,500	65,678	83,000	
001-10-513-12000-00	REGULAR SALARIES & WAGES	74,855	74,568	76,805	57,047	89,440	
001-10-513-13000-00	OTHER SALARIES	1,752	0	3,000	0	8,000	
001-10-513-14000-00	OVERTIME	1,352	3,400	3,000	1,393	3,000	
001-10-513-21000-00	FICA TAXES	11,945	12,072	12,187	9,417	13,766	
001-10-513-22000-00	RETIREMENT CONTRIBUTIONS	21,378	12,628	17,203	10,562	33,700	
001-10-513-23000-00	LIFE & HEALTH INSURANCE	22,443	24,110	27,450	18,332	32,250	
001-10-513-24000-00	WORKERS' COMPENSATION	0	0	406	0	437	
001-10-513-34000-00	SERVICE/MAINTENANCE AGREEMENT	24,707	13,997	24,000	27,058	26,000	
001-10-513-40300-00	AUTO/TRAVEL ALLOWANCE	4,300	712	3,500	3,238	4,500	
001-10-513-41000-00	WEB SITE SERVICES	1,700	0	2,000	2,203	2,300	
001-10-513-44000-00	COPIER RENTAL	2,844	880	2,000	2,995	2,500	
001-10-513-47200-00	REOCORDS MAINTENANCE	0	0	500	0	500	
001-10-513-51000-00	OFFICE SUPPLIES	569	2,663	4,000	2,468	4,500	
001-10-513-51200-00	BALLOT ON DEMAND	0	0	4,500	0	4,500	
001-10-513-51300-00	LEGAL NOTICES	233	904	750	859	1,000	
001-10-513-52100-00	PRECINCT OPERATING COST	111	3,739	0	0		
001-10-513-52150-00	ELECTION COST I	37,912	32,231	33,000	23,832	30,000	
001-10-513-52200-00	ELECTION COST II	0	35,257	0	0		
001-10-513-52275-00	EARLY VOTING EXPENSE	13,590	810	8,000	2,430	7,500	
001-10-513-52300-00	COMPUTER SOFTWARE	1,717	3,093	9,000	660	9,000	
001-10-513-52400-00	POSTAGE EXPENSE	4,971	12,081	5,500	5,446	5,800	
001-10-513-54000-00	BOOKS & SUBSCRIPTION COST	2,419	300	3,000	1,786	2,500	
001-10-513-54100-00	REAPPORTIONMENT/REDISTRICT	10,081	3,835	3,000	0		
001-10-513-54400-00	EDUCATION	2,592	12,320	8,000	7,903	7,500	
001-10-513-54410-00	POLLWORKER RECRUITMENT & TRAIN	3,105	0	0	0		
001-10-513-54600-00	MEMBERSHIP DUES	0	0	0	0		
001-10-513-64000-00	NEW EQUIPMENT OVER $1000	4,043	0	4,000	0	3,000	
001-10-513-64100-00	NEW EQUIPMENT LESS THAN $1000	1,982	0	0	0		
001-10-513-99000-00	RESERVE FOR CONTINGENCY	0	0	1,000	0	1,000	
001-10-513-99200-00	NEW ITEMS REQUESTED	0	0	3,500	0	3,500	
	TOTAL SUPERVISOR ELECTIONS	332,046	330,874	341,801	243,309	379,193	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	DRIVER EDUCATION						
001-11-769-81210-00	DRIVER ED. DORI SLOSBERG EXP.	109,006	73,610	203,000	87,720	112,600	
	TOTAL DRIVER EDUCATION	109,006	73,610	203,000	87,720	112,600	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	COUNTY ATTORNEY/LEGAL DIV						
001-12-514-11000-00	EXECUTIVE SALARIES	0	0	0	0	60,008	
001-12-514-21000-00	FICA TAXES	0	0	0	0	4,591	
001-12-514-22000-00	RETIREMENT CONTRIBUTIONS	0	0	0	0	3,780	
001-12-514-23000-00	LIFE & HEALTH INSURANCE	0	0	0	0	9,550	
001-12-514-24000-00	WORKER'S COMPENSATION	0	0	0	0	150	
001-12-514-31000-00	COUNTY ATTORNEY RETAINER	47,189	58,805	80,000	33,194		
001-12-514-31100-00	OTHER LEGAL ATTORNEY COST	7,681	6,529	5,000	7,125	5,000	
001-12-514-40000-00	TRAVEL AND PER DIEM	0	0	0	0	2,500	
001-12-514-41000-00	COMMUNICATION SER - LOCAL	0	0	0	0	500	
001-12-514-45000-00	AUTO LIABILITY INS COST	0	0	0	0		
001-12-514-46100-00	R & ME EQUIPMENT - AUTO	0	0	0	0		
001-12-514-46300-00	R & M EQUIPMENT - OFFICE	0	0	0	0		
001-12-514-48000-00	ADVERTISING	0	0	0	0		
001-12-514-51000-00	OFFICE SUPPLIES	0	0	0	0	5,000	
001-12-514-51100-00	MISCELLANEOUS OFFICE COST	0	0	0	0	7,921	
001-12-514-52000-00	OPERATING SUPPLIES	0	0	0	0	7,500	
001-12-514-52250-00	GAS, OIL, LUBRICANT, ETC.	0	0	0	0		
001-12-514-52300-00	COMPUTER SOFTWARE	0	0	0	0	7,500	
001-12-514-52400-00	POSTAGE EXPENSE	0	0	0	0	500	
001-12-514-54000-00	BOOKS & SUBSCRIPTION COST	0	0	0	0	5,000	
001-12-514-64000-00	NEW EQUIPMENT OVER $1,000	0	0	0	0	5,000	
001-12-514-64100-00	NEW EQUIPMENT LESS THAN $1,000	0	0	0	0	500	
001-12-514-99200-00	NEW BUGET ITEMS REQUESTED	0	0	0	0		
	TOTAL COUNTY ATTORNEY/LEGAL DI	54,869	65,334	85,000	40,319	125,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	FIRE CONTROL/ASSESSMENT						
001-14-522-49375-00	ASSESSMENT FEE/COST	15,041	15,041	15,041	15,041	15,041	
	TOTAL FIRE CONTROL/ASSESSMENT	15,041	15,041	15,041	15,041	15,041	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	VOLUNTEER FIRE DEPARTMENT						
001-15-522-12000-00	REGULAR SALARIES & WAGES	0	0	0	0		
001-15-522-14000-00	OVERTIME	0	0	0	0		
001-15-522-21000-00	FICA TAXES	0	0	0	0		
001-15-522-22000-00	RETIREMENT CONTRIBUTIONS	0	0	0	0		
001-15-522-23000-00	LIFE & HEALTH INSURANCE	0	0	0	0		
001-15-522-24000-00	WORKERS' COMPENSATION	9,999	4,000	17,093	15,000	17,093	
001-15-522-25000-00	UNEMPLOYMENT COMPENSATION	0	0	0	0		
001-15-522-31100-00	PROFESSIONAL SVCS, PERMITS, FE	60	0	0	0		
001-15-522-40100-00	TRAVEL/TRAINING-SUPPLIES	17,083	19,268	10,000	7,248	10,000	
001-15-522-41000-00	COMMUNICATION SER - LOCAL	7,847	7,626	7,500	5,758	7,500	
001-15-522-43000-00	UTILITY SERVICE	8,795	8,675	9,000	6,026	9,000	
001-15-522-45000-00	AUTO LIABILITY INS COST	18,289	18,339	20,000	13,349	20,000	
001-15-522-45100-00	COUNTY PROPERTY LIABILITY	5,257	5,720	5,000	5,935	6,000	
001-15-522-45400-00	VOL.FIRE STATUTORY INS.	0	0	0	193		
001-15-522-46000-00	R & M EQUIPMENT	39,248	42,128	60,000	16,888	50,000	
001-15-522-48000-00	ADVERTISING COSTS	61	0	0	0		
001-15-522-49250-00	VOL.FIRE MEDICAL CARE CST	0	0	0	0		
001-15-522-52000-00	OPERATING SUPPLIES	46,992	6,378	5,000	6,255	7,000	
001-15-522-52250-00	GAS, OIL, LUBRICANT, ETC.	147	37,481	35,000	18,915	35,000	
001-15-522-52550-00	MEALS & ENTERTAINMENT	0	0	1,000	0	1,000	
001-15-522-62000-00	COUNTY BUILDING COSTS	6,739	28,095	0	700		
001-15-522-64000-00	NEW EQUIPMENT OVER $1000	233,898	186,213	40,000	781,970	57,000	
001-15-522-64100-00	NEW EQUIPMENT LESS THAN $1000	200,815	29,320	17,007	8,073	20,000	
001-15-522-71030-00	PRINCIPAL ON LOAN-COMMUNITY BK	0	0	0	0		
001-15-522-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	78,400	0	65,407	
	TOTAL VOLUNTEER FIRE DEPARTMEN	595,230	393,244	305,000	886,310	305,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
BUILDING							
001-16-515-11000-00	EXECUTIVE SALARIES	14,540	20,524	55,000	42,727	55,000	
001-16-515-11010-00	PLANNER SALARY	0	0	0	0		
001-16-515-11020-01	FIRE INSPECTOR SALARIES	0	0	10,000	0	13,400	
001-16-515-12000-00	REGULAR SALARIES & WAGES	14,385	16,979	12,438	16,703	14,671	
001-16-515-14000-00	OVERTIME	116	263	0	56		
001-16-515-21000-00	FICA TAXES	2,220	2,889	5,924	4,551	6,355	
001-16-515-22000-00	RETIREMENT CONTRIBUTIONS	2,792	1,663	5,816	2,759	4,843	
001-16-515-23000-00	LIFE & HEALTH INSURANCE	5,254	3,738	13,725	6,644	16,125	
001-16-515-24000-00	WORKERS' COMPENSATION	1,000	0	206	0	222	
001-16-515-31000-00	CONSULTING SERVICES	72,719	68,873	10,000	0	10,000	
001-16-515-34000-01	SERVICE/MAINT. AGREEMENT	0	585	1,048	585		
001-16-515-40000-00	TRAVEL AND PER DIEM	0	109	1,500	0	1,500	
001-16-515-40000-01	AUTO/TRAVEL ALLOWANCE	0	0	0	0		
001-16-515-41000-00	COMMUNICATION SER - LOCAL	584	137	1,500	943	1,500	
001-16-515-45000-00	AUTO LIABILITY INS COST	0	489	2,000	1,690	2,000	
001-16-515-46000-00	SERVICE/MAINT AGREEMNT	1,404	888	3,000	209	4,048	
001-16-515-46100-00	R & M EQUIPMENT-AUTO	10	3,781	6,000	663	6,000	
001-16-515-46100-01	R&M AUTO/EQUIPMENT	0	0	0	0		
001-16-515-46300-00	R & M EQUIPMENT-OFFICE	0	272	2,000	772	3,000	
001-16-515-47000-00	PRINTING & BINDING	174	0	1,500	0	1,500	
001-16-515-48000-00	ADVERTISING COST	0	560	1,000	0	1,000	
001-16-515-49100-00	LICENSING FEES COST	0	130	1,000	0	1,000	
001-16-515-49225-00	ZONING QUARTERLY FEES	0	0	0	0		
001-16-515-49400-00	COUNTY REFUND ACCT COST	1,071	0	500	0	500	
001-16-515-51000-00	OFFICE SUPPLIES	955	1,429	3,000	451	3,500	
001-16-515-51100-00	MISCELLANEOUS OFFICE COST	2,512	603	3,000	148	4,000	
001-16-515-51100-01	MISC. OFFICE COST	0	0	0	0		
001-16-515-52000-01	OPERATING SUPPLIES	0	26	3,000	240	4,000	
001-16-515-52250-00	GAS, OIL, LUBRICANT, ETC.	3,046	5,902	5,000	5,860	6,500	
001-16-515-52250-01	GAS, OIL, LUBRICANT, ETC.	0	0	0	0		
001-16-515-52500-00	COMPUTER SOFTWARE	0	0	5,000	0	5,000	
001-16-515-52700-00	POSTAGE EXPENSE	343	66	1,000	0	1,000	
001-16-515-54000-00	BOOKS & SUBSCRIPTION COST	294	713	4,000	98	4,000	
001-16-515-54000-01	BOOKS & SUBSCRIPTIONS	0	0	0	0		

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
001-16-515-54200-00	COMPREHENSIVE PLANNING	0	0	0	0		
001-16-515-54210-00	IMPACT FEE STUDY	0	0	0	0		
001-16-515-54300-00	NCFRPC FEES	0	0	0	0		
001-16-515-54500-00	CONTINUING EDUCATION COST	0	982	5,000	0	5,000	
001-16-515-54600-00	MEMBERSHIP DUES	145	0	3,000	85	3,000	
001-16-515-64000-00	NEW EQUIPMENT OVER $1000	0	1,888	5,000	0	5,000	
001-16-515-64100-00	NEW EQUIPMENT LESS THAN $1000	0	0	0	1,736		
001-16-515-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	5,000	0		
	TOTAL BUILDING	123,562	133,492	176,157	86,921	183,664	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
ZONING & PLANNING							
001-17-515-11000-00	EXECUTIVE SALARIES	43,952	39,420	40,997	31,851	40,997	
001-17-515-11010-00	PLANNER SALARIES	0	0	0	0		
001-17-515-12000-00	REGULAR SALARIES & WAGES	17,936	12,147	12,438	9,598	14,139	
001-17-515-14000-00	OVERTIME	116	262	500	56	500	
001-17-515-21000-00	FICA TAXES	4,746	3,565	4,088	2,759	4,257	
001-17-515-22000-00	REIIREMENT CONTRIBUTIONS	5,468	2,583	4,371	2,186	3,867	
001-17-515-23000-00	LIFE & HEALTH INSURANCE	10,907	9,085	13,725	6,644	16,125	
001-17-515-24000-00	WORKERS' COMPENSATION	0	0	134	0	140	
001-17-515-31000-00	CONSULTING SERVICES	0	675	500	445	500	
001-17-515-31010-00	DEVELOPMENT REVIEW FEES	515	0	2,000	0	2,000	
001-17-515-31100-00	CITY OF STARKE ENGINEER REVIEW	0	0	0	0		
001-17-515-34000-00	SERVICE / MAINT. AGREEMENTS	0	0	1,000	0		
001-17-515-40000-00	TRAVEL AND PER DIEM	193	250	1,000	219	1,000	
001-17-515-41000-00	COMMUNICATION SERVICE - LOCAL	70	143	900	251	900	
001-17-515-45000-00	AUTO LIABILITY INS. COST	1,708	1,299	2,000	886	2,000	
001-17-515-46000-00	SERVICE / MAINT. AGREEMENT	0	178	1,000	501	750	
001-17-515-46100-00	R & M EQUIPMENT - AUTO	0	0	1,000	795	1,000	
001-17-515-46300-00	R & M EQUIPMENT - OFFICE	0	0	1,000	772	1,000	
001-17-515-47000-00	PRINTING & BINDING	0	0	1,000	0	750	
001-17-515-48000-00	ADVERTISING COST	2,715	1,571	8,000	2,905	8,000	
001-17-515-49100-00	LICENSING FEES COST	0	0	0	0		
001-17-515-49225-00	ZONING QUARTERLY FEES	0	0	1,200	0	1,200	
001-17-515-49400-00	COUNTY REFUND ACCOUNT COST	500	0	100	3,353	100	
001-17-515-51000-00	OFFICE SUPPLIES	183	208	2,000	381	1,750	
001-17-515-51100-00	MISCELLANEOUS OFFICE COST	0	184	1,500	191	1,500	
001-17-515-52250-00	GAS, OIL, LUBRICANT, ETC.	554	34	2,000	198	1,500	
001-17-515-52500-00	COMPUTER SOFTWARE	0	0	2,000	0	2,000	
001-17-515-52700-00	POSTAGE EXPENSE	74	0	2,000	0	1,500	
001-17-515-54000-00	BOOKS & SUBSCRIPTION COST	0	39	500	0	500	
001-17-515-54200-00	COMPREHENSIVE PLANNING	17,625	5,875	27,000	5,875	27,000	
001-17-515-54210-00	IMPACT FEE STUDY	0	0	0	0		
001-17-515-54300-00	NCFRPC FEES	5,875	17,625	20,000	11,750	20,000	
001-17-515-54500-00	CONTINUING EDUCATION COST	0	435	2,000	0	2,000	
001-17-515-54600-00	MEMBERSHIP DUES	50	50	250	160	500	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
001-17-515-64000-00	NEW EQUIPMENT OVER $1000	0	1,888	4,000	0	5,000	
001-17-515-64100-00	NEW EQUIPMENT LESS THAN $1000	0	106	1,000	836	2,500	
001-17-515-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	0	0		
	TOTAL ZONING & PLANNING	113,186	97,621	161,203	82,614	164,975	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	VETERANS SERVICES						
001-18-553-11000-00	EXECUTIVE SALAIRES	0	0	21,450	0		
001-18-553-12000-00	REGULAR SALARIES & WAGES	18,530	20,369	0	17,936	22,584	
001-18-553-21000-00	FICA TAXES	1,418	1,558	1,641	1,372	1,728	
001-18-553-22000-00	RETIREMENT CONTRIBUTIONS	1,764	1,014	1,755	944	1,570	
001-18-553-23000-00	LIFE & HEALTH INSURANCE	0	0	94	0	119	
001-18-553-24000-00	WORKERS' COMP	1,000	0	54	0	57	
001-18-553-40000-00	TRAVEL AND PER DIEM	975	1,145	1,620	871	1,620	
001-18-553-41000-00	COMMUNICATIONS SERVICE	332	1	0	0		
001-18-553-46700-00	SMALL TOOLS UNDER $500	0	0	0	0		
001-18-553-52000-00	OPERATING SUPPLIES	532	1,300	1,400	341	1,400	
001-18-553-52500-00	COMPUTER SOFTWARE	0	0	0	0		
001-18-553-64000-00	NEW EQUIPMENT OVER $1000	0	0	0	0		
001-18-553-99200-00	NEW ITEMS REQUESTED	0	0	0	0		
	TOTAL VETERANS SERVICES	24,551	25,387	28,014	21,464	29,078	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	COUNTY CUSTODIANS						
001-19-519-11000-00	EXECUTIVE SALARIES	54,834	47,921	36,005	36,779	36,005	
001-19-519-12000-00	REGULAR SALARIES & WAGES	57,073	22,266	34,301	23,833	61,816	
001-19-519-14000-00	OVERTIME	4,633	5,557	12,000	6,139	12,000	
001-19-519-21000-00	FICA TAXES	8,719	5,605	6,297	4,962	8,402	
001-19-519-22000-00	RETIREMENT CONTRIBUTIONS	11,384	3,773	6,733	3,510	7,633	
001-19-519-23000-00	LIFE & HEALTH INSURANCE	26,071	19,368	22,052	18,115	36,665	
001-19-519-24000-00	WORKERS' COMPENSATION	5,000	1,500	2,615	2,200	4,086	
001-19-519-40000-00	TRAVEL AND PER DIEM	0	0	0	0	500	
001-19-519-41000-00	COMMUNICATION SER - LOCAL	1,426	1,006	1,200	1,056	1,200	
001-19-519-43000-00	UTILITY SERVICE	5,867	6,814	5,800	5,451	5,800	
001-19-519-43100-00	OTHER UTILITIES COST	2,720	2,796	2,000	1,183	2,000	
001-19-519-45000-00	AUTO LIABILITY INS COST	2,012	501	1,000	330	1,000	
001-19-519-46000-00	SERVICE/MAINT AGREEMNT	660	618	750	490	750	
001-19-519-46100-00	R & M EQUIPMENT-AUTO	3,450	595	1,000	1,319	2,000	
001-19-519-46200-00	R & M EQUIPMENT-BUILDING	52,668	62,755	62,908	31,069	62,908	
001-19-519-46300-00	R & M EQUIPMENT-OFFICE	0	0	0	0		
001-19-519-46700-00	SMALL TOOLS UNDER $500.	1,743	638	750	404	750	
001-19-519-48000-00	ADVERTISING	0	0	0	0		
001-19-519-51100-00	MISCELLANEOUS OFFICE COST	85	166	0	491		
001-19-519-52000-00	OPERATING SUPPLIES	10,308	10,774	17,134	5,198	20,000	
001-19-519-52250-00	GAS, OIL, LUBRICANT, ETC.	4,394	4,012	4,000	3,250	5,000	
001-19-519-52450-00	UNIFORM RENTALS	81	748	1,000	770	1,000	
001-19-519-52500-00	EMPLOYEES RELATED COST	0	0	0	0		
001-19-519-53401-00	MAINT FAC COST/SECURITY AGRMT	0	0	0	0		
001-19-519-62200-00	MAJOR BUILDING REPAIRS	0	0	0	166,770	10,000	
001-19-519-64000-00	NEW EQUIPMENT OVER $1000	0	0	1,000	0	1,000	
001-19-519-64100-00	NEW EQUIPMENT LESS THAN $1000	916	1,227	1,500	48	1,500	
001-19-519-99000-00	RESERVE FOR CONTINGENCY	0	0	200,292	0	184,926	
001-19-519-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	0	0		
	TOTAL COUNTY CUSTODIANS	254,046	198,640	420,337	313,367	466,941	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	HEALTH & HUMAN SERVICES						
001-20-569-49000-00	HOSPITAL & NURSING HOME	449,954	585,783	250,000	398,274	485,000	
001-20-569-49025-00	COUNTY HCRA HEALTH COST	97,475	97,460	99,500	96,536	99,500	
001-20-569-49050-00	COUNTY MEDICAL/OTHER COST	839	675	1,250	1,493	1,500	
001-20-569-49075-00	WELFARE PAUPER BURIAL CST	3,000	2,500	5,000	1,500	5,000	
	TOTAL HEALTH & HUMAN SERVICES	551,269	686,418	355,750	497,803	591,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
RECREATION DEPARTMENTS							
001-21-572-12000-03	REGULAR SALARIES & WAGES SENIO	0	0	0	0	14,595	
001-21-572-21000-03	FICA TAXES - SENIOR CENTER	0	0	0	0	1,117	
001-21-572-22000-03	RETIREMENT CONTRIB - SENIOR CN	0	0	0	0	1,015	
001-21-572-23000-03	LIFE & HEALTH INS-SENIOR CNTR	0	0	0	0	5,375	
001-21-572-24000-03	WORKER'S COMP-SENIOR CNTR	0	0	0	0	37	
001-21-572-34000-01	SERVICE/MAINT AGRMT-SPEEDVILLE	0	248	150	266	150	
001-21-572-34000-02	SERVICE/MAINT AGRMT-PLEASANT G	0	0	150	0	150	
001-21-572-34000-03	SERVICE/MAINT AGRMT-SENIOR CEN	0	2,308	3,000	1,744	3,000	
001-21-572-43000-01	UTILITIES - SPEEDVILLE	0	0	350	179	350	
001-21-572-43000-02	UTILITIES - PLEASANT GROVE	0	0	350	335	350	
001-21-572-43000-03	UTILITIES - SENIOR CENTER	0	3,698	5,000	4,536	7,000	
001-21-572-45100-01	CO PROP LIAB INS-SPEEDVILLE	0	60	0	0		
001-21-572-45100-02	SO PROP LIAB INS - PLEASANT GR	0	0	0	0		
001-21-572-45100-03	SO PROP LIAB INS - SENIOR CENT	0	0	0	0		
001-21-572-46200-01	R & M EQUIP - BLDG SPEEDVILLE	0	1,464	2,000	22	2,000	
001-21-572-46200-02	R & M EQUIP - BLDG PLEASANT GR	0	71	2,000	650	2,000	
001-21-572-46200-03	R & M EQUIP - BLDG SENIOR CENT	0	6,947	3,000	3,035	3,000	
001-21-572-51000-03	OFFICE SUPPLIES-SENIOR CENTER	0	2,624	3,000	1,154	3,000	
001-21-572-51100-02	MISC OFFICE COSTS-PLEASANT GRO	0	0	0	90		
001-21-572-64000-03	NEW EQUIP OVER $1000-SENIOR CE	0	3,656	2,000	1,528	2,000	
001-21-572-64100-03	NEW EQUIP UNDER $1000-SENIOR C	0	2,857	3,000	1,162	3,000	
001-21-572-99000-03	RESERVE - SENIOR CENTER	0	0	6,000	0	4,000	
001-21-572-99000-04	RESERVE	0	0	0	0	10,000	
TOTAL RECREATION DEPARTMENTS		0	23,934	30,000	14,701	62,139	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
H E AGRICULTURE							
001-22-537-11000-00	EXECUTIVE SALARIES	61,189	61,558	61,092	46,911	71,302	
001-22-537-12000-00	REGULAR SALARIES & WAGES	51,041	50,898	51,094	39,544	53,698	
001-22-537-13000-00	OTHER SALARIES	0	0	0	0	6,751	
001-22-537-14000-00	OVERTIME	79	0	0	0		
001-22-537-21000-00	FICA TAXES	8,575	8,562	8,582	6,567	9,563	
001-22-537-22000-00	RETIREMENT CONTRIBUTIONS	10,577	6,394	9,177	4,671	8,688	
001-22-537-23000-00	LIFE & HEALTH INSURANCE	15,297	16,428	19,049	13,437	22,450	
001-22-537-24000-00	WORKERS' COMPENSATION	0	0	128	0	134	
001-22-537-34000-00	SERVICE/MAINT AGREEMNT	4,302	4,016	4,300	2,958	4,300	
001-22-537-40000-00	TRAVEL AND PER DIEM	2,531	2,485	4,400	761	4,400	
001-22-537-41000-00	COMMUNICATION SER - LOCAL	1,705	1,398	1,700	962	1,700	
001-22-537-45000-00	AUTO LIABILITY INS COST	914	662	1,200	829	1,200	
001-22-537-46000-00	R & M EQUIPMENT	92	627	500	624	500	
001-22-537-51000-00	OFFICE SUPPLIES	2,704	1,757	2,200	1,471	2,200	
001-22-537-51200-00	4-H SUPPLIES/MATERIALS	1,100	1,418	1,100	1,214	1,100	
001-22-537-51205-00	HOME AND COMMUNITY EDUCATION	0	0	0	0		
001-22-537-51210-00	AG EXTENSION PROGRAM EXPENSES	2,669	2,346	2,700	622	2,700	
001-22-537-51215-00	AG IN A CLASSROOM GRANT	0	0	2,500	1,831		
001-22-537-52000-00	OPERATING SUPPLIES	1,467	1,093	1,700	140	1,700	
001-22-537-52250-00	GAS, OIL, LUBRICANT, ETC.	1,406	1,490	1,600	940	1,600	
001-22-537-54600-00	MEMBERSHIP DUES	523	355	500	0	500	
001-22-537-62000-00	COUNTY BUILDING COSTS	225	300	0	1,306	2,500	
001-22-537-64000-00	NEW EQUIPMENT OVER $1000	0	1,335	0	0		
001-22-537-64100-00	NEW EQUIPMENT LESS THAN $1000	1,303	659	800	0	800	
001-22-537-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	2,673	0		
TOTAL H E AGRICULTURE		167,699	163,779	176,995	124,787	197,786	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	ANIMAL CONTROL						
001-23-562-12150-00	PERSONAL SERVICES	76,700	0	76,700	47,158	81,258	
001-23-562-34030-00	CITY OF STARKE CONTRACTUAL SVC	0	76,700	0	25,567		
001-23-562-34030-01	CONTRACTUAL SERVICES	0	0	0	0		
001-23-562-46000-00	REPAIRS & MAINTENANCE	0	0	0	0		
001-23-562-52820-00	OPERATING EXPENSES	29,000	29,000	29,000	24,167	29,000	
001-23-562-64000-00	NEW EQUIPMENT OVER $1000	0	0	0	0		
001-23-562-64100-00	NEW EQUIPMENT LESS THAN $1000	0	0	0	0		
001-23-562-91150-00	TRF TO SHERIFF FOR ANIMAL CONT	0	0	0	0		
001-23-562-99000-00	RESERVE FOR CONTINGENCY	0	0	2,802	0		
	TOTAL ANIMAL CONTROL	105,700	105,700	108,502	96,892	110,258	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	EM. MGMT. HAZMAT						
001-44-525-12000-00	REGULAR SALARIES & WAGES	286	0	0	0		
001-44-525-14000-00	OVERTIME	7	0	0	0		
001-44-525-21000-00	FICA TAXES	22	0	0	0		
001-44-525-22000-00	RETIREMENT CONTRIBUTIONS	32	0	0	0		
001-44-525-23000-00	LIFE & HEALTH INSURANCE	60	0	0	0		
001-44-525-24000-00	WORKERS' COMPENSATION	0	0	0	0		
001-44-525-52000-00	OPERATING SUPPLIES	0	253	4,129	262	5,513	
001-44-525-52400-00	POSTAGE EXPENSE	0	0	0	0		
	TOTAL EM.MGMT HAZMAT	407	253	4,129	262	5,513	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	EM MGMT HOMELAND SECURITY						
001-45-525-40100-00	TRAINING	0	0	5,000	0	15,923	
001-45-525-49000-00	PLANNING	5,000	3,875	5,000	16,750	5,000	
001-45-525-51100-00	MISCELLANEOUS OFFICE COSTS	0	0	0	0		
001-45-525-52500-00	EXERCISES	24,500	25,673	10,000	15,000	10,000	
001-45-525-64000-00	EOC ENHANCEMENT	2,500	0	0	0		
	TOTAL EMG MGMT HOMELAND SECURI	32,000	29,548	20,000	31,750	30,923	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
EM MGMT EMPA GRANT							
001-48-525-11000-00	EXECUTIVE SALARIES	38,018	30,517	37,873	20,029	37,873	
001-48-525-12000-00	REGULAR SALARIES & WAGES	16,542	19,978	10,202	25,116	17,247	
001-48-525-14000-00	OVERTIME	277	505	0	1,005		
001-48-525-15000-00	OPS SERVICES	0	0	0	0		
001-48-525-21000-00	FICA TAXES	4,106	3,857	3,678	3,263	4,217	
001-48-525-22000-00	RETIREMENT CONTRIBUTIONS	4,964	2,504	3,933	2,391	3,831	
001-48-525-23000-00	LIFE & HEALTH INSURANCE	9,570	10,447	10,065	10,266	13,760	
001-48-525-24000-00	WORKERS' COMPENSATION	0	0	1,037	500	1,090	
001-48-525-34010-00	COMPUTER SOFTWARE SERVICE	0	0	0	0		
001-48-525-34400-00	MAINT AGMNT- OFFICE EQUIP	1,465	923	1,200	643	1,500	
001-48-525-40100-00	TRAVEL/TRAINING-SUPPLIES	225	0	600	415	950	
001-48-525-40300-00	AUTO/TRAVEL ALLOWANCE	2,631	1,068	3,000	819	2,800	
001-48-525-41000-00	COMMUNICATION SER - LOCAL	1,509	386	0	0		
001-48-525-41300-00	COMMUNICATION UPGRADED	0	0	0	0		
001-48-525-43000-00	UTILITIES	0	150	0	0		
001-48-525-45000-00	AUTO LIABILITY INS COST	0	2,145	0	0		
001-48-525-46000-00	R & M EQUIPMENT	1,064	385	1,500	396	1,500	
001-48-525-46400-00	MAJOR REPAIRS/MAINTENANCE	0	0	0	0		
001-48-525-47000-00	PRINTING & BINDING	0	0	0	0		
001-48-525-48000-00	ADVERTISING COST	0	0	114	61	200	
001-48-525-51000-00	OFFICE SUPPLIES	629	306	3,500	482	3,000	
001-48-525-52000-00	OPERATING SUPPLIES	2,811	5,581	3,000	4,721	3,000	
001-48-525-52250-00	GAS, OIL, LUBRICANT, ETC.	0	2,485	3,500	3,001	3,500	
001-48-525-52400-00	POSTAGE EXPENSE	0	23	100	0	50	
001-48-525-52550-00	ENTERTAINMENT & MEALS	110	0	0	0		
001-48-525-54000-00	BOOKS & SUBSCRIPTION COST	39	39	0	0		
001-48-525-54600-00	MEMBERSHIP DUES	200	320	600	150	500	
001-48-525-64000-00	NEW EQUIPMENT OVER $1000	17,077	2,996	14,905	31,173	10,000	
001-48-525-64100-00	NEW EQUIPMENT LESS THAN $1000	0	0	7,000	267	790	
TOTAL EM MGMT EMPA GRANT		101,237	84,616	105,807	104,699	105,808	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
EM.MGMT COUNTY							
001-49-525-11000-00	EXECUTIVE SALARIES	655	15,368	9,468	5,462	9,468	
001-49-525-12000-00	REGULAR SALARIES & WAGES	17,028	17,908	23,806	7,381	18,558	
001-49-525-14000-00	OVERTIME	573	1,629	0	394		
001-49-525-15000-00	OPS SERVICES	0	0	0	0		
001-49-525-21000-00	FICA TAXES	1,297	2,517	2,545	931	2,144	
001-49-525-22000-00	RETIREMENT CONTRIBUTIONS	1,599	1,788	2,722	764	1,948	
001-49-525-23000-00	LIFE & HEALTH INSURANCE	4,192	7,635	8,235	2,200	9,675	
001-49-525-24000-00	WORKER'S COMPENSATION	1,375	0	315	300	302	
001-49-525-40100-00	TRAVEL/TRAINING-SUPPLIES	0	0	2,000	1,185	2,000	
001-49-525-40300-00	AUTO/TRAVEL ALLOWANCE	0	246	1,000	10	1,148	
001-49-525-41000-00	COMMUNICATION SER - LOCAL	758	1,187	1,502	537-	1,500	
001-49-525-43000-00	UTILITIES	335	271	350	187	500	
001-49-525-45000-00	AUTO LIABILITY INS COST	3,250	251	2,500	3,673	3,000	
001-49-525-46000-00	REPAIRS & MAINTENANCE	1,541	992	0	64		
001-49-525-46100-00	R & M EQUIPMENT-AUTO	0	119	1,200	0	1,500	
001-49-525-48000-00	ADVERTISING COST	145	0	0	53		
001-49-525-51000-00	OFFICE SUPPLIES	12	50	2,500	53	2,500	
001-49-525-52000-00	OPERATING SUPPLIES	2,431	1,320	2,500	3,660	3,000	
001-49-525-52250-00	GAS, OIL, LUBRICANT, ETC.	3,756	4,177	500	700	1,200	
001-49-525-52550-00	MEALS AND ENTERTAINMENT	307	0	1,000	350	1,000	
001-49-525-64000-00	NEW EQUIPMENT OVER $1000	4,325	0	5,000	0	5,500	
001-49-525-64100-00	NEW EQUIPMENT UNDER $1000	465	788	0	0	1,000	
001-49-525-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	0	0	5,000	
TOTAL EM.MGMT COUNTY		44,046	56,247	67,143	26,829	70,943	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	EM MGMT COOP/COOG & TERRORISM						
001-50-525-11000-00	EXECUTIVE SALARIES	0	1,457	0	11,289		
001-50-525-12000-00	REGULAR SALARIES & WAGES	19,475	27,114	30,992	17,884	26,568	
001-50-525-14000-00	OVERTIME	473	760	0	817		
001-50-525-21000-00	FICA TAXES	1,479	1,860	2,371	2,154	2,032	
001-50-525-22000-00	RETIREMENT CONTRIBUTIONS	1,974	1,450	2,535	1,553	1,847	
001-50-525-23000-00	LIFE & HEALTH INSURANCE	4,648	6,027	9,150	7,333	8,815	
001-50-525-24000-00	WORKERS' COMPENSATION	0	0	77	0	67	
001-50-525-34000-00	SERVICE/MAINT. AGREEMENT	0	0	0	0		
001-50-525-34005-00	CONTRACTUAL SERVICES	0	0	0	0		
001-50-525-40100-00	TRAVEL/TRAINING-SUPPLIES	0	0	0	0		
001-50-525-40300-00	AUTO/TRAVEL ALLOWANCE	0	0	0	0		
001-50-525-41000-00	COMMUNICATION SERVICES	0	0	0	0		
001-50-525-46000-00	R & M EQUIPMENT	52	0	0	0		
001-50-525-47000-00	PRINTING & BINDING	0	0	0	0		
001-50-525-51000-00	OFFICE SUPPLIES	0	0	0	0		
001-50-525-52000-00	OPERATING SUPPLIES	0	0	0	562		
001-50-525-52250-00	GAS, OIL, LUBRICANT, ETC.	0	1,508	0	0		
001-50-525-52400-00	POSTAGE EXPENSE	0	0	0	0		
001-50-525-54600-00	MEMBERSHIP DUES	0	0	0	0		
001-50-525-64000-00	NEW EQUIPMENT OVER $1000	0	0	0	0	1,280	
001-50-525-64100-00	NEW EQUIPMENT UNDER $1000	0	504	482	0	4,854	
	TOTAL EM MGMT COOP/COOG & TERR	28,100	40,680	45,607	41,592	45,463	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	COUNTY OTHER AGENCY COST						
001-90-559-81005-00	SOIL CONSERVATION AGENCY	5,082	4,710	5,210	2,796	5,210	
001-90-559-81010-00	BRAD. DEVELOPMENT AUTHORITY	30,000	10,000	10,000	10,000	10,000	
001-90-559-81012-00	TOURIST DEVELOPMENT CORPORATIO	0	0	0	0		
001-90-559-81015-00	KEYSTONE FIRE DEPT. DIV.	0	0	0	0		
001-90-559-82005-00	SUWANNEE RIVER ECONOMIC COUNCI	8,617	8,617	8,617	8,617	8,617	
001-90-559-82010-00	BRADFORD CHAMBER OF COMMERCE	12,500	12,500	12,500	0	12,500	
001-90-559-82015-00	FLORIDA SHERIFF'S CARUTH CAMP	0	5,000	5,000	0	5,000	
001-90-559-82016-00	WOMEN'S RESOURCE CENTER	0	0	10,000	0	10,000	
001-90-559-82017-00	BRADFORD COUNTY FAIR ASSOC.	0	0	0	0	5,000	
	TOTAL COUNTY OTHER AGENCY COST	56,199	40,827	51,327	21,413	56,327	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	BRAD.PUBLIC LIBRARY DEPT						
001-91-581-58230-00	PUBLIC LIBRARY ALLOCATION	462,132	462,132	462,132	462,132	462,132	
	TOTAL BRAD.PUBLIC LIBRARY DEPT	462,132	462,132	462,132	462,132	462,132	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	TOTAL ALL FUNDS	10,314,012	10,320,893	12,759,691	11,158,975	12,767,950	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	TOURIST DEVELOPMENT						
002-312100-00	LOCAL OPTION TAX-TOURIST DEVEL	82,088	80,905	80,100	5,493	76,000	
002-337000-00	CONTRIBUTIONS / DEVELOPMENT AU	0	0	0	0		
002-361100-00	INTEREST INCOME	143	93	100	105	100	
002-362100-00	BUILDING RENTAL	13,208	0	0	0		
002-369000-00	MISCELLANEOUS REVENUES	826	0	0	0		
002-384001-00	PROCEEDS-CAPITAL CITY	0	0	0	0		
002-389900-00	BAL FORWARD - CASH	0	0	130,000	0	127,000	
002-389910-00	LESS 5%	0	0	4,010-	0	3,805-	
	TOTAL TOURIST DEVELOPMENT	96,265	80,997	206,190	5,597	199,295	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
TOURIST DEVELOPMENT							
002-86-552-11000-00	EXECUTIVE SALARIES	0	0	0	0		
002-86-552-12000-00	REGULAR SALARIES & WAGES	0	0	0	0		
002-86-552-12500-00	AUTO ALLOWANCE	0	0	0	0		
002-86-552-14000-00	OVERTIME	0	0	0	0		
002-86-552-21000-00	FICA	0	0	0	0		
002-86-552-22000-00	REITREMENT CONTRIBUTIONS	0	0	0	0		
002-86-552-23000-00	LIFE & HEALTH INSURANCE	0	0	0	0		
002-86-552-24000-00	WORKERS' COMP	0	0	0	0		
002-86-552-25000-00	UNEMPLOYMENT COMPENSATION	0	0	0	0		
002-86-552-41000-00	COMMUNICATION SERVICE-LOCAL	0	0	0	0		
002-86-552-43000-00	UTILITIES	0	0	0	0		
002-86-552-45100-00	PROPERTY INSURANCE	1,034	1,093	6,000	4,800	6,000	
002-86-552-45200-00	LIABILITY INSURANCE	0	0	0	0		
002-86-552-46000-00	R & M EQUIPMENT	0	0	0	0		
002-86-552-46200-00	R & M EQUIPMENT BUILDING	0	0	10,000	0	10,000	
002-86-552-48000-00	ADVERTISING	0	0	0	0		
002-86-552-48010-00	SPECIAL EVENTS	20,000	20,000	60,000	20,500	60,000	
002-86-552-51100-00	MISC. OFFICE COST	28	3	100	3		
002-86-552-52000-00	OPERATING COST	37,137	17,077	20,000	12,500	20,000	
002-86-552-54600-00	MEMBERSHIP DUES	0	0	0	0		
002-86-552-62000-00	BUILDING COST	0	0	10,000	0	10,000	
002-86-552-64000-00	NEW EQUIPMENT OVER $1000	0	0	3,000	0	3,000	
002-86-552-64100-00	NEW EQUIPMENT LESS THAN $1000	0	0	1,000	0	1,000	
002-86-552-71000-00	MORTGAGE - PRINCIPAL	30,174	29,824	90,490	24,562	86,795	
002-86-552-72000-00	MORTGAGE - INTEREST	2,888	2,542	5,600	1,785	2,500	
TOTAL DEPT.		91,261	70,540	206,190	64,150	199,295	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	ONE CENT SALES TAX						
101-312610-00	SALES TAX - BRADFORD CO	1,611,042	1,673,460	1,300,000	671,795	1,450,000	
101-361100-00	INTEREST EARNED	8,823	21,204	5,000	317	350	
101-361300-00	UNREALIZED GAIN - FLGIT INVEST	0	0	0	0		
101-389900-00	BALANCE FORWARD - CASH	0	0	0	0		
101-389910-00	LESS 5% REVENUE	0	0	65,250-	0	72,518-	
	TOTAL ONE CENT SALES TAX	1,619,865	1,694,663	1,239,750	672,112	1,377,832	

BOARD OF COUNTY COMMISSIONERS
ONE CENT SALES TAX

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	ONE CENT SALES TAX						
101-70-581-91100-00	TRANSFER:FINE & FORFEITURE	840,475	840,712	840,712	840,712	1,377,832	
101-70-581-91990-00	TRANSFER-GENERAL FUND	0	0	399,038	399,038		
101-70-581-91992-00	TRANSFER LIBRARY SPECIAL PROJE	300,000	300,000	0	0		
101-70-581-91993-00	TRANSFER ROAD DEPT SPECIAL PRO	0	0	0	0		
	TOTAL ONE CENT SALES TAX	1,140,475	1,140,712	1,239,750	1,239,750	1,377,832	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
S.H.I.P.							
102-331500-00	COMMUNITY DEVELOPMENT BLOCK GR	0	0	0	0		
102-331560-00	FL HOUSING HARDEST HIT FUNDS	485	0	500	400		
102-335500-00	LOCAL SHIP HOUSING	281,546	273,594	0	25,000	350,000	
102-335510-00	HURRICANE HOUSING ASSISTANCE	0	0	0	0		
102-335520-00	SHIP LOAN RE-PAYMENTS	51,998	44,357	45,000	24,279	45,000	
102-361100-00	INTEREST EARNED	3,249	2,113	3,000	1,207	1,000	
102-361100-02	INTEREST/HURRICANE HOUSING ASS	0	0	0	0		
102-381500-00	TRF - GENERAL FUND	59,000	64,397	60,275	60,275	61,735	
102-389900-00	BALANCE FORWARD - CASH	0	0	373,127	0	26,882	
102-389910-00	LESS 5% REVENUE	0	0	2,425-	0	2,300-	
TOTAL S.H.I.P.		396,278	384,461	479,477	111,160	482,317	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
Local Housing S.H.I.P.							
102-52-554-11000-00	EXECUTIVE SALARIES	47,408	31,620	32,510	25,258	32,510	
102-52-554-12000-00	REGULAR SALARIES & WAGES	19,840	0	0	0	1,400	
102-52-554-21000-00	FICA TAXES	5,100	2,385	2,487	1,907	2,594	
102-52-554-22000-00	RETIREMENT CONTRIBUTIONS	6,112	1,575	2,659	1,330	2,357	
102-52-554-23000-00	LIFE & HEALTH INSURANCE	14,334	8,037	9,150	6,600	10,750	
102-52-554-24000-00	WORKERS' COMPENSATION	2,300	300	868	500	903	
102-52-554-34000-00	SERVICE/MAINT AGREEMNT	344	344	500	253	500	
102-52-554-40000-00	TRAVEL AND PER DIEM	295	0	1,600	10	1,600	
102-52-554-40300-00	AUTO/TRAVEL ALLOWANCE	0	119	1,000	68	1,000	
102-52-554-41000-00	COMMUNICATION SER - LOCAL	392	39	400	20	400	
102-52-554-43000-00	UTILITY SERVICE	1,331	1,102	1,800	671	1,800	
102-52-554-45000-00	AUTO LIABILITY INS COST	1,014	844	1,100	539	1,100	
102-52-554-48000-00	ADVERTISING COST	732	763	1,200	278	1,200	
102-52-554-49400-00	REFUNDS	0	0	0	0		
102-52-554-51000-00	OFFICE SUPPLIES	853	702	1,000	272	1,000	
102-52-554-51100-00	MISCELLANEOUS OFFICE COSTS	816	40	500	20	500	
102-52-554-52000-00	OPERATING SUPPLIES	0	0	0	10		
102-52-554-52250-00	GAS, OIL, LUBRICANT, ETC.	302	4,713	1,200	99	1,200	
102-52-554-54400-00	HOME OWNERSHIP COUNSELING	0	0	17,500	0	17,500	
102-52-554-54450-00	SHIP - EDUCATION TRAINING	0	0	0	0		
102-52-554-64000-00	NEW EQUIPMENT OVER $1000	0	0	1,500	0	1,500	
102-52-554-64100-00	NEW EQUIPMENT LESS THAN $1000	796	0	800	126	800	
102-52-554-65960-00	SHIP DOWN-PAYMENT ASST.	80,000	70,000	80,000	0	80,000	
102-52-554-65960-01	SHIP DOWN-PMT ASSISTANCE FY 05	0	0	30,000	0	30,000	
102-52-554-65960-02	PURCHASE ASST. II	0	0	0	0		
102-52-554-65965-00	DEMOLITION/RECONSTRUCTION	103,128	56,979	0	17,867		
102-52-554-65965-02	DEMOLITION/RECONSTRUCTION II	18,916	0	0	0		
102-52-554-65980-00	REHABILITATION PROJECT	91,781	204,899	240,085	19,306	240,085	
102-52-554-65980-02	REHAB II	0	0	51,618	0	51,618	
102-52-554-99200-00	NEW ITEMS REQUESTED	0	0	0	0		
Total Local Housing S.H.I.P.		395,793	384,461	479,477	75,134	482,317	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	PUBLIC LIBRARY						
104-334720-00	STATE GRANT FUNDS	201,036	217,540	314,663	351,742	318,246	
104-334721-00	NEW RIVER COOP-STATE GRANT	0	0	0	0		
104-335190-00	FL ART LICENSE PLATE FEE	356	200	160	60	100	
104-337710-00	SANTA FE COLLEGE GRANT	14,000	14,000	14,000	0	14,000	
104-352100-00	COUNTY LIBRARY LATE FINES	0	0	0	0		
104-361100-00	INTEREST EARNED	4,034	10,397	40	23	25	
104-361300-00	UNREALIZED GAIN - FLGIT INVEST	0	0	0	0		
104-366100-00	CONTRIBUTIONS	0	0	0	0		
104-369000-00	MISCELLANEOUS REVENUES	0	703	0	0		
104-369100-00	LIBRARY GIFTS & BOOKS	0	0	0	0		
104-369110-00	LIBRARY-COPIES	4,640	5,512	3,884	2,680	3,800	
104-369120-00	LIBRARY-REPLACEMENTS	962	1,063	500	560	600	
104-369130-00	LIBRARY-FINES	5,205	6,767	3,500	5,132	4,500	
104-369140-00	LIBRARY-NEW CARDS	349	342	200	355	300	
104-369150-00	LIBRARY-TEMPORARY CARDS	54	60	50	42	50	
104-369160-00	LIBRARY-DEPOSIT SHORT/OVER	18	8	0	1		
104-369470-00	EQUIPMENT SALE PROCEEDS	0	0	0	0		
104-381200-00	COUNTY REVENUE TRANSFER	462,132	462,132	462,132	462,132	462,132	
104-389900-00	BALANCE FORWARD - CASH	0	0	1,976	0	44,720	
104-389900-01	BAL FWD - SANTA FE GRANT	0	0	65,738	0	79,738	
104-389901-00	ACCRUED DEFERRED REVENUE	0	0	769,889	0	1,058,684	
104-389910-00	LESS 5% REVENUE	0	0	473-	0	464-	
	TOTAL PUBLIC LIBRARY	692,787	718,725	1,636,259	822,727	1,986,431	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
SANTA FE GRANT							
104-56-571-11000-00	EXECUTIVE SALARIES	0	0	0	0		
104-56-571-12000-00	REGULAR SALARIES & WAGES	0	0	0	0		
104-56-571-21000-00	FICA TAXES	0	0	0	0		
104-56-571-22000-00	RETIREMENT CONTRIBUTIONS	0	0	0	0		
104-56-571-23000-00	LIFE & HEALTH INSURANCE	0	0	0	0		
104-56-571-24000-00	WORKERS' COMPENSATION	0	0	0	0		
104-56-571-46000-00	REPAIR & MAINTENANCE	0	0	0	0		
104-56-571-54000-00	BOOKS & SUBSCRIPTION COST	0	0	39,869	0	46,869	
104-56-571-62000-00	COUNTY BUILDING COST	0	0	0	0		
104-56-571-66000-00	LIBRARY BOOKS PUBLICATION	0	0	39,869	0	46,869	
104-56-571-66100-00	AUDIOVISUAL MEDIA	0	0	0	0		
104-56-571-66200-00	DIGITAL DATABASES	0	0	0	0		
	TOTAL SANTA FE GRANT	0	0	79,738	0	93,738	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	PUBLIC LIBRARY SERVICE						
104-57-571-11000-00	EXECUTIVE SALARIES	42,312	42,312	42,806	33,257	42,806	
104-57-571-12000-00	REGULAR SALARIES & WAGES	126,080	103,900	95,828	79,265	106,075	
104-57-571-14000-00	OVERTIME	0	102	0	80		
104-57-571-21000-00	FICA TAXES	12,563	10,834	10,606	8,010	11,389	
104-57-571-22000-00	RETIREMENT CONTRIBUTIONS	15,634	7,277	11,341	5,931	10,347	
104-57-571-23000-00	LIFE & HEALTH INSURANCE	87,895	78,977	35,136	26,398	43,000	
104-57-571-24000-00	WORKERS' COMPENSATION	1,000	1,000	1,982	1,500	2,008	
104-57-571-41000-00	COMMUNICATION SER - LOCAL	0	0	5,000	0	5,000	
104-57-571-43000-00	UTILITY SERVICE	69,663	56,735	80,000	29,288	80,000	
104-57-571-45100-00	PROBERTY LIABILITY INSURANCE	0	0	0	0		
104-57-571-46000-00	R & M EQUIPMENT	3,610	22,804	8,000	5,279	8,000	
104-57-571-46200-00	R & M EQUIPMENT - BUILDING	563	5,549	0	5,914		
104-57-571-48000-00	ADVERTISING COST	1,980	2,442	7,500	1,047	7,500	
104-57-571-51000-00	OFFICE SUPPLIES	0	725	10,000	29-	10,000	
104-57-571-51100-00	MISCELLANEOUS OFFICE COST	152	152	0	25		
104-57-571-52000-00	OPERATING SUPPLIES	20,793	26,557	20,000	4,466	20,000	
104-57-571-52250-00	GAS, OIL, LUBRICANT, ETC.	1,882	2,285	12,000	1,520	12,000	
104-57-571-54000-00	BOOKS & SUBSCRIPTION COST	2,834	16,967	52,204	5,639	52,204	
104-57-571-62200-00	MAJOR BUILDING REPAIRS	442	5,267	20,000	576	20,000	
104-57-571-64000-00	NEW EQUIPMENT OVER $1000	16,273	8,615	15,000	6,058	15,000	
104-57-571-64100-00	NEW EQUIPMENT LESS THAN $1000	3,807	15,638	7,500	5,439	7,500	
104-57-571-66000-00	LIBRARY BOOKS PUBLICATION	43,350	42,035	25,090	17,416	25,090	
104-57-571-66100-00	AUDIOVISUAL MEDIA	0	0	0	0		
104-57-571-66200-00	DIGITAL DATABASES	0	4,378	0	0		
104-57-571-99200-00	NEW ITEMS REQUESTED	0	0	11,976	0	11,976	
	TOTAL PUBLIC LIBRARY SERVICE	450,834	454,552	471,969	237,080	489,895	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	LIBRARY STATE GRANT						
104-58-571-11000-00	EXECUTIVE SALARIES	0	0	0	0		
104-58-571-12000-00	REGULAR SALARIES & WAGES	159,055	182,201	195,087	143,268	208,938	
104-58-571-14000-00	OVERTIME	123	292	1,000	410	1,000	
104-58-571-21000-00	FICA TAXES	12,074	13,885	14,924	10,869	16,007	
104-58-571-22000-00	RETIREMENT CONTRIBUTIONS	14,752	9,097	15,703	7,563	14,542	
104-58-571-23000-00	LIFE & HEALTH INSURANCE	0	10,173	74,664	46,286	86,000	
104-58-571-24000-00	WORKERS' COMPENSATION	0	0	488	0	523	
104-58-571-25000-00	UNEMPLOYMENT COMPENSATION	0	0	0	0		
104-58-571-32000-00	ACCCOUNTING & AUDITING	0	0	750	0	750	
104-58-571-34000-00	SERVICE/MAINT AGREEMNT	0	0	25,000	12,102	25,000	
104-58-571-40300-00	AUTO/TRAVEL ALLOWANCE	0	0	2,600	663	3,500	
104-58-571-41000-00	COMMUNICATION SER - LOCAL	0	0	1,000	502	1,000	
104-58-571-43000-00	UTILITY SERVICE	0	0	3,000	0	3,000	
104-58-571-44000-00	COPIER RENTAL	0	0	0	153		
104-58-571-45000-00	AUTO LIABILITY INS COST	0	0	2,200	1,615	2,200	
104-58-571-46000-00	R & M EQUIPMENT	0	0	25,000	8,206	25,000	
104-58-571-47000-00	PRINTING & BINDING	0	0	500	0	500	
104-58-571-48000-00	ADVERTISING COST	0	0	3,000	505	3,000	
104-58-571-51000-00	OFFICE SUPPLIES	20-	0	10,000	0	10,000	
104-58-571-52000-00	OPERATING SUPPLIES	0	0	20,000	12,707	20,000	
104-58-571-52400-00	POSTAGE EXPENSE	0	0	1,000	481	1,000	
104-58-571-52550-00	MEALS & ENTERTAINMENT	27-	0	0	0		
104-58-571-54000-00	BOOKS & SUBSCRIPTION COST	11,981	1,891	60,000	3,466	60,000	
104-58-571-54600-00	MEMBERSHIP DUES	0	0	0	150		
104-58-571-62200-00	MAJOR BUILDING REPAIRS	0	0	0	0		
104-58-571-62300-00	LAND/BUILDING NON-CONSTRUCTION	0	0	0	0		
104-58-571-64000-00	NEW EQUIPMENT OVER $1000	4,700-	0	30,000	1,382	30,000	
104-58-571-64001-00	BOOKS FOR LIBRARY EXPANSION	0	0	0	0		
104-58-571-64100-00	NEW EQUIPMENT LESS THAN $1000	8,390	0	30,000	1,464	30,000	
104-58-571-66000-00	LIBRARY BOOKS PUBLICATION	593-	0	533,556	11,353	822,814	
104-58-571-66100-00	AUDIOVISUAL MEDIA	0	0	20,000	0	20,000	
104-58-571-66200-00	DIGITAL DATABASES	0	0	10,000	300	10,000	
104-58-571-99200-00	NEW ITEMS REQUESTED	0	0	5,080	0	8,024	
	TOTAL LIBRARY STATE GRANT	201,036	217,540	1,084,552	263,445	1,402,798	

BOARD OF COUNTY COMMISSIONERS
BRAD. CO. PUBLIC LIBRARY

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	TOTAL ALL DEPARTMENTS	651,869	672,092	1,636,259	500,525	1,986,431	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
ROAD DEPT.							
105-312300-00	NINTH CENT -SP FUEL TAX	27,464	25,380	15,400	9,816	19,000	
105-312410-00	LOCAL OPTION GAS TAX	648,066	578,974	470,000	246,849	500,000	
105-331490-00	FED RD FUNDS -PUBLIC LAW 106-3	8	10	0	11		
105-334491-00	TRANSPORTATION GRANTS	0	0	0	0		
105-334492-00	STEEL MILL ROAD GRT (OT99-065	0	0	0	0		
105-334493-00	SMALL CO. ROAD ASSISTANCE REIM	0	0	0	0		
105-334493-01	SCRAP / RESURFACE CR 18	0	0	0	0		
105-334493-02	SCRAP / RESURFACE CR 235	0	0	0	0		
105-334493-03	SCRAP / RESURFACE NW 173RD ST	0	0	0	0		
105-334493-04	SCRAP / RESURFACE NE 17TH AVE	0	0	0	0		
105-334493-05	SCRAP / SE 8TH	0	0	0	0		
105-334493-06	SCRAP / RESURFACE CR 229A	422,594	0	0	0		
105-334493-07	SCRAP/CR230A FROM CR 100A TO S	0	223,237	0	0		
105-334493-08	SCRAP / CR 225A FROM CR225 TO	0	0	315,000	23,250		
105-334494-00	SCOP / RESURFACE CR 225	0	0	0	0		
105-334494-01	SCOP / RESURFACE SW CR 231	0	0	0	0		
105-334494-02	CIGP / CR 200-A	378,725	194,525	19,046	0		
105-334494-03	SCOP / RESURFACE CR 229	80,775	323,960	1,708,412	744,222		
105-334495-00	STATE TRAFFIC SIGNAL REIMB.	2,950	3,039	0	0		
105-334496-00	SCRAP GRANT 100A	85,118	0	0	0		
105-334496-01	CIGP GRANT 230A	0	0	0	0		
105-334497-01	CIGP GRANT SE 144TH ST R/R TO	945,441	11,915	121,110	3,825		
105-334498-00	HAYES AVE. TO 301	97,113	0	1,680,015	0		
105-334498-01	CIGP 100A/SE 144TH AVE/HAYES T	0	225	0	0	1,703,136	
105-335490-00	STATE ALT. FUEL DECAL	162	0	0	0		
105-335490-01	MOTOR FUEL USE TAX F.S.206.87	1,136	1,283	200	474	800	
105-335491-00	80% CONSTITUTIONAL GAS	329,297	377,742	332,000	281,536	340,000	
105-335492-00	20% CONSTITUTIONAL GAS	74,309	94,436	80,000	70,384	84,000	
105-335493-00	20% & 80% EARNINGS GAS	8,023	0	0	0		
105-335494-00	DIESEL/GAS TAXES RETURNS	26,892	34,611	26,500	12,646	34,500	
105-335496-00	COUNTY GAS TAX	212,439	206,839	180,000	83,582	182,000	
105-335497-00	DISASTER REIMB. FUNDS FROM STA	0	0	0	0		
105-344900-00	REFUND ON GAS, OIL, LUBR	184,657	223,842	227,000	116,791	196,000	
105-344901-00	PROCEEDS FROM CULVERT	15,426	20,445	16,000	21,996	33,500	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
105-344902-00	REIMBURSABLE WORK ON PRIVATE R	1,184	0	0	75		
105-344910-00	REFUND GAS-SHERIFF DEPT.	142,478	171,144	155,000	107,556	184,000	
105-344920-00	REFUND GAS - JAIL	17,121	12,976	10,500	9,455	15,400	
105-344930-00	REFUND GAS-PROP.APPRAISER	1,988	2,216	2,025	1,457	1,650	
105-344940-00	REFUND GAS - BARC DIV.	43,639	42,475	33,500	19,819	40,200	
105-344950-00	REFUND GAS-ANIMAL CONTROL	5,518	5,490	3,850	1,744	2,800	
105-344960-00	REFUND GAS - COMMUNITY IN SCHO	15,930	13,386	12,400	7,165	12,600	
105-344970-00	REFUND GAS - SREC	41,628	47,061	43,000	24,671	42,400	
105-361100-00	INTEREST EARNED	1,725	1,663	1,200	1,047	1,300	
105-365000-00	SALE OF SCRAP MATERIALS	1,380	3,365	0	4,739		
105-366000-00	DUPONT CONTRIB-WATER OAK CREEK	0	0	0	0		
105-366105-00	CONTRIBUTIONS	0	0	0	0		
105-369000-00	MISC. FEES AND REVENUES	0	65	0	0		
105-369460-00	COUNTY SIGN SHOP REVENUE	37	1,500	250	33		
105-369470-00	TRANS. EQUIP SALE PROCEED	0	56,213	0	0		
105-381470-00	TFR IN FROM ONE CENT SALES TAX	0	0	0	0		
105-381480-00	TRF IN FROM FUND 302	0	0	0	0		
105-381500-00	TRF IN FROM GENERAL FUND	904,069	696,907	696,907	696,907	700,000	
105-381500-01	TRF IN FROM G.F. FOR SPEC. PRO	0	0	0	0		
105-381510-00	TRF IN FROM FUND 305	0	132,000	150,000	0		
105-389900-00	BALANCE FORWARD - CASH	0	0	416,840	0	522,590	
105-389902-00	SPECIAL PROJECT REVENUE	0	0	0	0		
105-389910-00	LESS 5% REVENUE	0	0	77,649-	0	82,711-	
	TOTAL ROAD DEPT.	4,717,292	3,506,923	6,638,506	2,490,052	4,533,165	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	ROAD DEPT SCRAP/SCOP						
105-26-541-53523-00	SCOP / CR 229	0	0	0	0		
105-26-541-56516-00	SCRAP/RESURFACE CR 18	0	0	0	0		
105-26-541-56517-00	SCRAP/RESURFACE CR 235	0	0	0	0		
105-26-541-56518-00	SCOP/RESURFACE CR 225	0	0	0	0		
105-26-541-56519-00	SCRAP/NW 173RD - MARKET ROAD	0	0	0	0		
105-26-541-56520-00	SCOP/SW CR 231	0	0	0	0		
105-26-541-56521-00	SCRAP/NE 17TH AVE.	0	0	0	0		
105-26-541-56522-00	SCRAP / RESURFACE CR 229A	422,594	0	0	0		
105-26-541-56523-00	SCOP / CR 229	81,362	344,583	1,708,412	1,536,272		
105-26-541-56553-00	SCRAP/CR 100-A	84,593	0	0	0		
105-26-541-56555-00	CIGP / S E 144TH ST	944,790	14,090	121,110	64,588		
105-26-541-56556-00	SCRAP / S E 8TH	0	0	0	0		
105-26-541-56557-00	CIGP / CR 200-A	388,184	275,034	19,046	0		
105-26-541-56558-00	HAYES AVE TO 301	0	0	1,680,015	0		
105-26-541-56559-00	CIGP 100A/SE 144TH AVE/HAYES T	95,353	225	0	0	1,703,136	
105-26-541-56560-00	SCRAP/CR230A FROM CR 100A TO S	0	223,237	0	0		
105-26-541-56561-00	SCRAP / CR225A FROM CR225 TO C	0	11,138	315,000	301,219		
	TOTAL SCRAP/SCOP	2,016,876	868,306	3,843,583	1,902,078	1,703,136	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
ROAD DEPARTMENT							
105-29-541-11000-00	EXECUTIVE SALARIES	0	46,989	54,662	42,568	54,662	
105-29-541-12000-00	REGULAR SALARIES & WAGES	566,453	526,335	539,698	385,852	549,565	
105-29-541-14000-00	OVERTIME	3,201	18,629	5,000	8,675	5,000	
105-29-541-21000-00	FICA TAXES	42,891	44,586	45,851	32,955	46,606	
105-29-541-22000-00	RETIREMENT CONTRIBUTIONS	53,738	29,272	49,058	23,166	42,341	
105-29-541-23000-00	LIFE & HEALTH INSURANCE	141,852	147,853	173,850	122,547	204,250	
105-29-541-24000-00	WORKERS' COMPENSATION	43,000	27,000	47,570	45,000	48,371	
105-29-541-31200-00	ENGINEER COSTS	1,668	24,190	2,000	47,728	2,000	
105-29-541-31300-00	SURVEYOR COST	13,236	12,073	1,350	13,997	1,350	
105-29-541-34000-00	SERVICE/MAINT AGREEMNT	1,224	544	1,000	1,131	1,000	
105-29-541-40300-00	AUTO/TRAVEL ALLOWANCE	445	0	0	62		
105-29-541-41000-00	COMMUNICATION SER - LOCAL	2,895	3,710	8,000	2,710	8,000	
105-29-541-41500-00	COMM.MOBILE PHONES COST	0	0	0	0		
105-29-541-43000-00	UTILITY SERVICE	16,589	17,455	14,000	12,467	14,000	
105-29-541-44200-00	RENTAL/LEASES-EQUIPMENT	0	16,523	2,000	3,980	2,000	
105-29-541-44210-00	LEASE AGREEMENT-EQUIPMENT	58,398	24,696	146,400	54,311	146,400	
105-29-541-45000-00	AUTO LIABILITY INS COST	18,240	22,200	35,000	26,231	35,000	
105-29-541-45100-00	COUNTY PROPERTY LIABILITY	13,007	13,138	19,000	14,356	19,000	
105-29-541-46000-00	R & M EQUIPMENT	118,238	108,686	110,000	71,295	110,000	
105-29-541-46100-00	R & M EQUIPMENT-AUTO	40	24	0	0		
105-29-541-46350-00	R & M EQUIP. SIGN SHOP	0	500	2,000	250	2,000	
105-29-541-46360-00	R & M RAILROAD CROSSINGS	20,836	30,105	38,000	48,364	38,000	
105-29-541-46400-00	MAJOR REPAIRS/MAINTENANCE	3,129	1,219	10,000	0	10,000	
105-29-541-46700-00	SMALL TOOLS UNDER $500.	246	0	1,000	1,716	1,000	
105-29-541-48000-00	ADVERTISING COST	40	109	1,300	91	1,300	
105-29-541-51000-00	OFFICE SUPPLIES	1,298	1,422	1,200	1,795	1,200	
105-29-541-51100-00	MISCELLANEOUS OFFICE COST	1,323	1,752	2,500	2,603	2,500	
105-29-541-51300-00	SIGN SHOP MISC SUPPLIES	19,327	25,823	16,000	20,538	16,000	
105-29-541-52000-00	OPERATING SUPPLIES	1,602	2,069	1,500	745	1,500	
105-29-541-52260-00	GASOLINE SUPPLY - REGULAR	320,979	335,413	370,200	267,418	370,200	
105-29-541-52270-00	GASOLINE SUPPLY - DIESEL	299,647	357,676	412,334	248,448	412,334	
105-29-541-52300-00	COMPUTER SOFTWARE	1,654	0	2,000	0	2,000	
105-29-541-52450-00	UNIFORM RENTALS	2,778	3,036	6,000	2,597	6,000	
105-29-541-52500-00	EMPLOYEES RELATED COST	847	147	0	847		

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
105-29-541-53000-00	NEW CULVERTS PROJECT COST	23,628	19,856	96,000	26,593	96,000	
105-29-541-53005-00	ROAD UPGRADE CONSTRUCTION	9,097	38,088	10,000	21,785	10,000	
105-29-541-53015-00	ROAD IMP. LIMEROCK COST	102,856	160,908	168,000	122,113	168,000	
105-29-541-53016-00	MILLED MATERIAL	112,900	256,910	132,000	329,200	201,135	
105-29-541-53018-00	FILL DIRT	12,120	3,089	24,000	3,348	24,000	
105-29-541-53020-00	CO. BRIDGE/RD MAINT.	3,359	8,244	6,200	1,608	6,200	
105-29-541-56514-00	RESURFACE N W 216TH STREET	0	0	0	0		
105-29-541-56515-00	RESURFACE C.R. 200B	0	0	0	0		
105-29-541-56519-00	PAVING/SE 144TH ST-MULLINS GRA	0	0	0	0		
105-29-541-56521-00	WATER OAK CREEK PROJECT	0	0	0	0		
105-29-541-61000-00	COUNTY LAND ACQUISITION	0	0	0	0		
105-29-541-61010-00	LAND EASEMENT & RIGHTWAY	350	250	0	0		
105-29-541-62100-00	BUILDING REPAIR	0	515	0	753		
105-29-541-64000-00	NEW EQUIPMENT OVER $1000	19,181	174,191	5,000	103,721	5,000	
105-29-541-64100-00	NEW EQUIPMENT LESS THAN $1000	5,966	3,486	3,000	1,565	3,000	
105-29-541-65050-00	ROAD UPGRADE CONSTRUCTION	6,053	2,396	8,000	18,077	8,000	
105-29-541-65080-00	LINCOLN CITY PAVING PROJECT	0	0	0	0		
105-29-541-71010-00	PRINCIPAL OBLIGATIONS	0	0	0	0		
105-29-541-71020-00	PRINCIPAL - CITY OF STARKE	0	0	0	0		
105-29-541-71025-00	PRINCIPAL - CAPITAL CITY	0	0	0	0		
105-29-541-71026-00	PRINCIPAL - MERCANTILE	0	0	0	0		
105-29-541-72000-00	INTEREST COST	0	0	0	0		
105-29-541-72026-00	INTEREST - MERCANTILE	0	0	2,000	0	2,000	
105-29-541-99000-00	RESERVE FOR CONTINGENCY	0	0	47,250	0		
105-29-541-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	175,000	0	153,115	
	TOTAL ROAD DEPARTMENT	2,064,331	2,511,105	2,794,923	2,133,204	2,830,029	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	TOTAL ALL DEPT.	4,089,130	3,379,412	6,638,506	4,035,282	4,533,165	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
FINE & FORFEITURE							
106-311000-00	AD VALOREM TAXES	1,652,469	1,612,561	1,614,917	1,473,559	1,614,843	
106-335182-00	EMERGENCY DIST ALLOCATION	518,877	559,017	484,000	278,806	475,000	
106-335183-00	SUPPLEMENTAL INMATE DIST	46,045	42,692	40,000	23,028	45,000	
106-341520-00	CIVIL FEES COLLECTED	44,300	31,760	30,000	20,700	35,000	
106-342100-00	SHERIFF'S FINGERPRINT FEES	0	0	0	0		
106-342300	SERVICE CHG - HOUSING FOR PRIS	0	0	0	0		
106-342300-00	INCARCERATION COST	0	3,541	0	0		
106-342302-00	INMATE HOUSING-Other Agcy	0	0	0	0		
106-342303-00	INCARCERATION COSTS-SETASIDE F	72,792	12,864	0	0		
106-345125-00	CITY OF STARKE-PUB SAFETY DISP	85,000	85,000	85,000	42,500	85,000	
106-348220-00	DOMESTIC VIOLENCE SURCHARGE $1	4,832	3,383	2,550	1,301	1,800	
106-351200-00	CRIME PREVENTION F.S. 775.083	10,956	12,381	11,000	6,992	10,000	
106-359201-00	FINES - UNINCORPORATED	4,461	3,507	4,500	500	500	
106-359320-00	FINES - FORFEIT BAIL BOND	0	0	0	0		
106-359330	UNCLAIMED FUNDS	0	0	0	0		
106-359400-00	COUNTY LAW ENVORCEMENT	3,706	2,614	2,800	1,548	2,500	
106-359700-00	ST.ATTY/SHERIFF FORFEITS	50,149	51,509	0	0		
106-361100-00	INTEREST EARNED	0	0	0	0		
106-369538-00	FINDERS FEE - SOC. SEC.	4,400	13,400	2,400	17,200	12,000	
106-369540-00	MEDICAL/PRESCRIPTION REF	0	0	0	0		
106-369990-00	MISC. FEES AND REVENUES	0	50	0	283		
106-381470-00	TRF - ONE CENT SALES TAX	840,475	840,712	840,712	840,712	1,377,832	
106-381480-00	TRF - LIBRARY CAPITAL PROJECTS	0	0	0	0		
106-381490-00	TRF - SAFETY COMPLEX RESERVE	0	0	0	0		
106-381500-00	TRF - GENERAL FUND	2,132,009	2,562,584	2,882,565	2,882,565	2,736,022	
106-386400-00	TRANSFER FROM SHERIFF	138,646	129,169	0	0		
106-389900-00	BALANCE FORWARD - CASH	0	0	23,800	0	1,015,538	
106-389905-00	BAL FWD ST ATTNY/FORFEITS	0	0	199,125	0	170,025	
106-389906-00	BAL-FWD - CO. LAW ENFORCEMENT	0	0	24,841	0	27,131	
106-389907-00	BAL FWD - CRIME PREVENTION	0	0	52,261	0	69,175	
106-389908-00	BAL FWD - SETASIDE FUNDS	0	0	102,177	0	234,886	
106-389910-00	LESS 5% REVENUE	0	0	111,825-	0	114,386-	
	TOTAL FINE & FORFEITURE	5,609,117	5,966,743	6,290,823	5,589,693	7,797,866	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
JAIL BUDGET							
106-30-523-12100-00	JAIL PERSONAL SERVICES	1,326,504	1,326,504	1,326,504	1,264,210	1,448,368	
106-30-523-34040-00	CONTRACT WITH SHERIFF	0	0	0	0		
106-30-523-52600-00	COMPUTER SOFTWARE PROGRAM	0	0	0	0		
106-30-523-52810-00	JAIL OPERATING EXPENSES	578,980	578,980	578,980	482,483	578,980	
106-30-523-54600-00	R & M EQUIPMENT	0	0	0	0		
106-30-523-64020-00	JAIL CAPITAL OUTLAY	0	0	0	0		
106-30-523-99000-00	JAIL RESERVE FOR CONTINGENCY	0	0	0	0		
	TOTAL JAIL BUDGET	1,905,484	1,905,484	1,905,484	1,746,694	2,027,348	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
SHERIFF'S BUDGET							
106-31-521-12005-00	SHERIFF SALAREIS/OPS COST	1,656,553	1,756,553	1,701,372	1,636,743	1,850,645	
106-31-521-12010-00	COMMUNICATION - SALARIES	322,088	300,111	325,068	270,890	374,670	
106-31-521-12020-00	JUDICIAL - BAILIFF	152,685	152,685	152,684	127,237	159,836	
106-31-521-34040-00	CONTRACT WITH SHERIFF	0	0	0	0		
106-31-521-52120-00	SHERIFF - OPERATING COST	416,070	426,070	428,070	356,725	478,070	
106-31-521-52125-00	COMMUNICATION - OPERATING	5,000	5,000	5,000	4,167	5,000	
106-31-521-52130-00	BAILIFF OPERATING COSTS	15,000	15,000	15,000	12,500	15,000	
106-31-521-64020-00	SHERIFF - CAPITAL OUTLAY	100,000	0	130,000	130,000	130,000	
106-31-521-99000-00	SHERIFF RESERVE FOR CONTINGENC	0	0	0	0		
	TOTAL SHERIFF'S BUDGET	2,667,396	2,655,419	2,757,194	2,538,261	3,013,221	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	OTHER COURT OPERATING						
106-35-521-23000-00	SHERIFF & JAIL LIFE & HEALTH I	500,701	536,729	652,450	457,371	775,000	
106-35-521-54410-00	LAW ENFORCEMENT EDUCATION	21,825	21,825-	27,641	0	29,631	
106-35-521-54420-00	CRIME PREVENTION	0	0	63,261	0	79,175	
106-35-521-64020-00	SECURITY STAFF CAPITAL OUTLAY	0	0	0	0		
106-35-521-64100-00	SECURITY-EQUIP UNDER $1000	0	0	0	0		
106-35-521-99000-01	RESERVE FOR RETIREMENT	0	0	125,501	0		
106-35-521-99300-00	ST. ATTY/SHERIFF FORFEITS	37,265	20,000	199,125	25,870	170,025	
106-35-523-11000-00	EXECUTIVE SALARIES	0	0	38,000	0	37,500	
106-35-523-21000-00	FICA TAXES	2,880	2,891	2,907	2,207	2,869	
106-35-523-22000-00	RETIREMENT CONTRIBUTIONS	7,882	5,409	5,358	4,358	7,148	
106-35-523-23000-00	LIFE & HEALTH INSURANCE	0	4,018	4,575	3,300	5,375	
106-35-523-34000-00	MEDICAL DOCTOR AGREEMENT	37,647	37,791	0	28,848		
106-35-523-43000-00	SAFETY COMPLEX UTILITIES*	193,998	207,440	250,000	159,220	250,000	
106-35-523-45050-00	MEDICAL PROFESSIONAL LIAB. INS	9,173	9,173	0	9,173	9,500	
106-35-523-46000-00	R & M - JAIL	0	0	15,000	0	1,030,538	
106-35-523-46100-00	R & M FROM SETASIDE FUNDS	0	38,211	102,177	0	234,886	
106-35-523-55053-00	INMATE MEDICAL COSTS	0	0	5,000	0		
106-35-523-99000-00	RESERVE FOR CONTINGENCY	0	0	35,000	0	35,000	
106-35-524-53240-00	SP.PUBLIC DEF. - CONTRACT	0	0	0	0		
106-35-524-53401-00	SECURITY MAINT. AGREEMENT	0	0	10,000	0	10,000	
106-35-524-54300-00	UTILITY SERVICE	0	0	0	0		
106-35-524-55003-00	PSYCHIAT.EVALUATION	0	0	0	0		
106-35-524-55005-00	ALLOCATION-PUBLIC DEFENDR	0	0	0	0		
106-35-524-55007-00	OTHER COURT COSTS	0	0	0	0		
106-35-524-55023-00	COUNTY INVESTIGATION COST	0	0	0	0		
106-35-524-55130-00	MISCELLANEOUS OFFICE COST	0	0	0	0		
106-35-524-55140-00	UNCLAIMED FUNDS TO STATE	0	10,464	0	0		
106-35-527-34610-00	MEDICAL EXAMINER FEE/COST	84,565	54,593	91,500	53,835	80,000	
106-35-605-40000-00	COUNTY JUDGE TRAVEL ALLOCATION	0	0	0	0		
106-35-605-41000-00	COMMUNICATION SER - LOCAL	438	744	650	306	650	
106-35-605-51000-00	COUNTY JUDGE OFFICE OPERATIONS	0	0	0	0		
106-35-605-52400-00	COUNTY JUDGE POSTAGE	0	0	0	0		
106-35-605-54000-00	COUNTY JUDGE MEMBERSHIP	0	0	0	0		
106-35-725-33600-00	CTY CRT CRM-COURT REPORTER - S	0	0	0	0		

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
106-35-726-31621-00	CTY CRT CRM-CLINICAL EVAL.- PD	0	0	0	0		
106-35-739-49630-00	CTY CRT CRM-OTHER COURT COST -	0	0	0	0		
106-35-763-31610-00	COUNTY COURT TRAFFIC-PD	0	0	0	0		
	TOTAL OTHER COURT OPERATING	896,374	905,637	1,628,145	744,487	2,757,297	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	TOTAL ALL DEPARTMENTS	5,469,253	5,466,540	6,290,823	5,029,442	7,797,866	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	EIGHTH JUDICIAL						
108-334610-00	CHILD DEPENDENCY COUNSEL REIMB	0	0	0	0		
108-341100-02	RECORDING FEES $2 ORD F.S.28.0	20,098	20,836	18,000	19,223	30,000	
108-348520-01	CRT FACILITIES FUND ORDINANCE	230,562	184,614	230,000	77,580	130,000	
108-348530-00	COURT COSTS PER F.S. 938.05	0	0	0	0		
108-348920-03	$65 Ordinance for Crt Costs	28,218	30,218	30,000	17,354	29,000	
108-361100-00	INTEREST EARNED	0	0	0	0		
108-381471-01	TFR FRM FUND 116 / $15 ORD	1,506	0	0	0		
108-381500-00	COUNTY REVENUE TRANSFER	102,713	102,713	102,713	102,713	102,713	
108-389900-00	BALANCE FORWARD - CASH	0	0	129,833	0	178,257	
108-389910-00	LESS 5% RESERVE	0	0	13,900-	0	9,450-	
	TOTAL 8TH JUDICIAL	383,096	338,381	496,646	216,870	460,520	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	Fund 108 Dept. 32 EIGHTH JUDICIAL						
108-32-685-34000-00	GUARDIAN-AD-LITEM / TRAINING	0	0	0	0		
108-32-685-41000-02	GUARDIAN-AD-LITEM / COMMUNICAT	0	0	0	0		
108-32-685-44100-00	GUARDIAN AD LITEM/WATER COOLER	145	142	145	80	145	
108-32-685-52400-00	GUARDIAN-AD-LITEM / POSTAGE	3	15	0	28-		
108-32-685-53272-00	GUARDIAN-AD-LITEM / OFFICE SUP	366	246	950	248	950	
108-32-685-53273-00	GUARDIAN-AD-LITEM / BOOKS	0	0	0	0		
108-32-685-54400-00	GUARDIAN-AD-LITEM / COPIER REN	277	0	300	534	300	
108-32-712-46000-01	GUARDIAN-AD-LITEM / R & M	7,139	227	5,000	0	5,000	
108-32-712-54300-01	GUARDIAN AD-LITEM - UTILITIES	2,928	2,131	3,000	1,305	3,000	
108-32-712-64000-01	GUARDIAN AD LITEM/EQUIP & FURN	0	0	0	0		
108-32-713-41000-02	GUARDIAN-AD-LITEM COMMUNICATIO	0	270	1,000	0	1,000	
108-32-713-46300-02	GUARDIAN IT REPAIRS & MAINTENA	0	0	0	0		
108-32-713-52000-02	GUARDIAN IT OPERATING SUPPLIES	0	0	0	0		
108-32-713-52500-02	GUARDIAN AD LITEM COMPUTER SOF	0	0	0	0		
108-32-713-64001-02	GUARDIAN COMPUTER EQUIP/SOFTWA	0	0	0	0		
	DEPT. TOTAL	10,859	3,032	10,395	2,139	10,395	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	Fund 108 Dept 36 EIGHTH JUDICIAL						
108-36-512-25000-01	CLK UNEMPLOYMENT COMP / MAINT	0	0	0	0		
108-36-711-53401-01	CLK FACILITY COSTS/SECURITY A	1,457	2,820	7,500	2,691	3,000	
108-36-711-64000-01	CLK SECURITY EQUIPMENT	179	0	1,000	0		
108-36-712-11000-01	CLK EXECUTIVE SALARIES / MAINT	0	1,775	0	1,580		
108-36-712-12000-01	CLK REGULAR SALARIES / MAINT	5,109	3,317	5,100	2,390	5,397	
108-36-712-14000-01	CLK OVERTIME / MAINT	641	828	719	856	842	
108-36-712-21000-01	CLK FICA / MAINT	413	426	391	348	478	
108-36-712-22000-01	CLK RETIREMENT / MAINT	527	295	417	254	434	
108-36-712-23000-01	CLK LIFE & HEALTH INS / MAINT	1,571	1,688	1,922	1,386	2,265	
108-36-712-24000-01	CLK WORKERS' COMP / MAINT	0	0	190	0	233	
108-36-712-34000-01	CLK FACILITY COST / SVS-MAINT	664	615	675	527	675	
108-36-712-43000-01	CLK FACILITY COST / UTILITIES	30,109	26,267	30,000	18,741	27,000	
108-36-712-43100-01	CLK FACILITY COST / PEST CONTR	651	648	650	212	500	
108-36-712-45100-01	CLK FACILITY COST / PROP. INS.	0	0	2,500	0	1,500	
108-36-712-45200-01	CLK FACILITY COST / LIAB. INS.	0	0	2,000	0	1,000	
108-36-712-46200-01	CLK FACILITY COST / R&M BLDG E	5,659	5,250	4,300	6,935	8,000	
108-36-712-52000-01	CLK FACILITY COST / CLEANING S	2,526	1,298	2,450	1,778	2,700	
	DEPT. TOTAL	49,506	45,226	59,814	37,698	54,024	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
Fund 108 Dept. 37 EIGHTH JUDICIAL							
108-37-602-12500-01	SA AUTO ALLOWANCE / MAINT.	0	0	0	0		
108-37-602-24000-01	SA UNEMPLOYMENT COMP. / MAINT.	0	0	0	0		
108-37-602-34000-00	SA OTHER CONTRACTUAL SERVICES	0	0	0	0		
108-37-602-51200-00	PURGING FILES	266	648	1,360	277	1,360	
108-37-602-52400-00	SA POSTAGE	51-	0	0	0		
108-37-602-53275-00	CIRCUITWIDE STATE ATTORNEY	9,947	18,753	19,530	12,758	19,530	
108-37-711-53401-01	SA FACILITY COST / SECURITY AG	1,008	1,953	6,000	1,863	2,500	
108-37-711-64000-01	SA SECURITY EQUIPMENT	124	0	500	0	500	
108-37-712-11000-01	SA EXECUTIVE SALARIES / MAINT.	0	2,789	0	2,482		
108-37-712-12000-01	SA REGULAR SALARIES / MAINT.	8,028	5,212	8,034	3,755	7,999	
108-37-712-14000-01	SA OVERTIME / MAINT.	1,007	1,301	700	1,345	1,322	
108-37-712-21000-01	SA FICA / MAINT.	649	669	615	547	749	
108-37-712-22000-01	SA RETIREMENT / MAINT.	829	463	657	399	681	
108-37-712-23000-01	SA LIFE & HEALTH INS. / MAINT	2,469	2,652	3,020	2,178	3,552	
108-37-712-24000-01	SA WORKERS' COMP. / MAINT	0	0	299	0	364	
108-37-712-34000-01	SA FACILITY COST / SVS MAINT.A	443	410	600	351	600	
108-37-712-43000-01	SA FACILITY COST / UTILITIES	21,253	18,541	25,000	13,229	20,000	
108-37-712-43100-01	SA FACILITY COST / PEST CONTRO	459	457	450	150	450	
108-37-712-45100-01	SA FACILITY COST / PROP. INS	0	0	4,000	0	2,000	
108-37-712-45200-01	SA FACILITY COST / LIAB. INS.	0	0	2,500	0	1,500	
108-37-712-46200-01	SA FACILITY COST / R&M BLDG. E	3,429	3,541	3,500	4,584	5,500	
108-37-712-52000-01	SA FACILITY COST / CLEANING SU	1,679	878	2,200	1,166	2,200	
108-37-712-64000-01	SA ADMIN FURNITURE & EQUIPMENT	0	0	1,000	0		
108-37-713-34000-02	SA INFO SYS OTHER CONTRACT SVS	0	0	0	0		
108-37-713-41000-02	SA COMMUNICATIONS	3,009	414	1,798	166-	1,798	
108-37-713-46000-02	SA INFO SYS REPAIR & MAINT.	0	0	0	0		
108-37-713-46300-02	SA INFO SYS HARDWARE MAINT	0	0	0	0		
108-37-713-52000-02	SA INFO SYS OPERATING SUPPLIES	0	0	0	0		
108-37-713-64000-02	SA INFO SYS FURNITURE & EQUIPM	0	0	0	0		
108-37-713-64001-02	SA COMPUTER EQUIPMENT/SOFTWARE	0	0	0	0		
DEPT. TOTAL		54,548	58,682	81,763	44,919	72,605	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	Fund 108 Dept 38 EIGHTH JUDICIAL						
108-38-601-12500-01	CA AUTO ALLOWANCE / MAINT.	0	0	0	0		
108-38-601-25000-01	CA UNEMPLOYMENT COMP / MAINT	0	0	0	0		
108-38-601-31500-00	COURIER / PURCHASING TECHNICIA	0	0	3,192	0	3,378	
108-38-601-49000-00	TRAVEL	0	0	0	0		
108-38-601-49010-00	CA OFFICE SUPPLY CRT. TECH.	0	0	0	0		
108-38-601-52100-00	OPERATING SUPPLIES	6,056	4,901	11,480	4,504	11,480	
108-38-663-31115-00	PRO SE CASE MANAGER	8,631	10,958	11,452	8,522	11,672	
108-38-682-31116-00	ALTERNATIVE SANCTIONS COORDINA	2,881	3,861	3,996	2,978	4,252	
108-38-711-53401-01	CA FACILITY COST / SECURITY AG	2,801	5,424	13,000	5,175	9,500	
108-38-711-64000-01	CA SECURITY EQUIPMENT	344	0	1,250	0	500	
108-38-712-11000-01	CA EXECUTIVE SALARIES / MAINT.	0	6,845	0	6,093		
108-38-712-12000-01	CA REGULAR SALARIES / MAINT.	19,704	12,791	19,701	9,216	20,768	
108-38-712-14000-01	CA OVERTIME / MAINT.	2,470	3,193	0	3,300	3,242	
108-38-712-21000-01	CA FICA / MAINT.	1,593	1,642	1,508	1,343	1,837	
108-38-712-22000-01	CA RETIREMENT / MAINT.	2,034	1,137	1,612	980	1,669	
108-38-712-23000-01	CA LIFE & HEALTH INS / MAINT.	6,060	6,510	7,412	5,346	8,715	
108-38-712-24000-01	CA WORKERS' COMP. / MAINT.	0	0	733	188	894	
108-38-712-34000-01	CA FACILITY COST / SVS-MAINT A	1,239	1,147	1,500	984	1,500	
108-38-712-43000-01	CA FACILITY COST / UTILITIES	58,446	50,989	62,598	36,380	60,000	
108-38-712-43100-01	CA FACILITY COST / PEST CONTRO	1,263	1,257	1,250	411	1,275	
108-38-712-45100-01	CA FACILITY COST / PROP. INS.	0	0	8,000	0	2,000	
108-38-712-45200-01	CA FACILITY / LIAB. INS.	0	0	5,000	0	2,000	
108-38-712-46000-00	CA REPAIR & MAINT. EQUIPMENT	1,690	36	1,500	0	500	
108-38-712-46200-01	CA FACILITY COST / R&M BLDG. E	9,400	9,746	9,000	11,802	14,000	
108-38-712-52000-01	CA FACILITY COST / CLEANING SU	4,702	2,423	5,000	2,220	5,000	
108-38-712-64100-01	CA NEW EQUIPMENT UNDER $1000	0	0	4,000	0	1,000	
108-38-713-41000-02	CA COMMUNICATIONS	0	0	500	0	500	
108-38-713-46300-02	CA IT REPAIRS & MAINTENANCE	0	0	0	0		
108-38-713-49080-02	CA INFORMATION SYSTEMS ANALYST	18,091	24,005	22,475	18,702	23,355	
108-38-713-52000-02	CA IT OPERATING SUPPLIES	0	0	0	0		
108-38-713-52100-02	OPERATING SUPPLIES-CRT TECHNOL	0	0	0	0		
108-38-713-64001-02	CA COMPUTER EQUIPMENT/SOFTWARE	0	0	2,000	0	2,000	
	DEPT. TOTAL	147,406	146,865	198,159	118,142	191,037	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
Fund 108 Dept 39 EIGHTH JUDICIAL							
108-39-603-12500-01	PD AUGO ALLOWANCE / MAINT.	0	0	0	0		
108-39-603-24000-01	PD UNEMPLOYMENT COMP. / MAINT.	0	0	0	0		
108-39-603-31120-00	CIRCUITWIDE PUBLIC DEFEND	3,368	3,365	3,391	3,553	3,903	
108-39-603-46000-00	PD REPAIR & MAINTENANCE	0	0	0	0		
108-39-603-46300-00	PD HARDWARE MAINTENANCE	0	0	0	0		
108-39-603-52000-00	PD OPERATING SUPPLIES	0	0	0	0		
108-39-711-53401-01	PD FACILITY COST / SECURITY AG	336	651	2,000	621	750	
108-39-711-64000-01	PD SECURITY EQUIPMENT	41	0	0	0		
108-39-712-11000-01	PD EXECUTIVE SALARIES / MAINT.	0	1,521	0	1,354		
108-39-712-12000-01	PD REGULAR SALARIES / MAINT.	4,377	2,838	4,367	2,046	4,622	
108-39-712-14000-01	PD OVERTIME / MAINT.	547	706	750	729	721	
108-39-712-21000-01	PD FICA / MAINT.	354	364	334	1,061	409	
108-39-712-22000-01	PD RETIREMENT / MAINT.	452	252	357	217	372	
108-39-712-23000-01	PD LIFE & HEALTH INS. / MAINT.	1,345	1,446	1,647	1,187	1,938	
108-39-712-24000-01	PD WORKERS' COMP / MAINT.	0	0	220	0	199	
108-39-712-34000-01	PD FACILITY COST / SVS-MAINT A	1,027	775	1,250	141	1,100	
108-39-712-43000-01	PD FACILITY COST / UTILITIES	7,084	6,180	15,000	4,410	7,500	
108-39-712-43100-01	PD FACILITY COST / PEST CONTRO	153	152	200	50	200	
108-39-712-45100-01	PD FACILITY COST / PROP. INS.	0	0	2,000	0	1,000	
108-39-712-45200-01	PD FACILITY COST / LIAB. INS.	0	0	1,000	0	500	
108-39-712-46200-01	PD FACILITY COST / R&M BLDG EQ	1,853	1,460	1,600	1,683	2,200	
108-39-712-52000-01	PD FACILITY COST / CLEANING SU	672	346	1,000	557	900	
108-39-713-41000-02	PD COMMUNICATIONS	812	3,164	2,250	1,543	2,250	
108-39-713-46300-02	PD IT REPAIRS/MAINTENANCE	2,082	1,000	2,895	1,256	1,895	
108-39-713-52000-02	PD IT OPERATING SUPPLIES	2,127	2,088	4,000	2,037	4,000	
108-39-713-52500-02	PD COMPUTER SOFTWARE	0	0	0	0		
108-39-713-52550-02	PD SOFTWARE LICENSING	0	0	0	0		
108-39-713-64000-02	PD IT FURNITURE & EQUIPMENT	3,604	2,836	3,000	338	3,000	
DEPT. TOTAL		30,234	29,145	47,261	22,783	37,459	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	Fund 108 Dept. 40 EIGHTH JUDICIAL						
108-40-714-66000-03	LIBRARY BOOKS/PUBLICATIONS	5,022	6,086	7,500	4,248	7,250	
	DEPT TOTAL	5,022	6,086	7,500	4,248	7,250	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	Fund 108 Dept 43 EIGHTH JUDICIAL						
108-43-516-53266-00	COUNTY JUDGE TRAVEL ALLOC	0	0	0	0		
108-43-581-91990-00	TRANSFER TO GENERAL FUND	0	0	0	0		
108-43-601-40300-00	CIRCUIT JUDGE TRAVEL	0	0	0	0		
108-43-601-51000-00	CIRUIT JUDGE OFFICE OPPER	0	0	0	0		
108-43-601-51100-00	MISCELLANEOUS COSTS	0	0	0	0		
108-43-601-52400-00	CIRCUITWIDE OPERATING EXP	0	0	0	0		
108-43-601-52410-00	CIRCUIT JUDGE POSTAGE	17-	10	0	186-		
108-43-601-99000-00	RESERVE FOR CONTINGENCY	0	0	30,000	0	30,000	
108-43-605-41000-00	COMMUNICATION SVS LOCAL	0	0	0	0		
108-43-605-53266-00	COUNTY JUDGE TRAVEL ALLOC	0	0	0	0		
108-43-605-53267-00	COUNTY JUDGE OFFICE OPPER	362	400	1,000	0	1,000	
108-43-605-54000-00	COUNTY JUDGE MEMBERSHIP	0	0	0	0		
108-43-605-66000-00	JUDICIAL LIBRARY	0	0	0	0		
108-43-612-31000-00	CIRCUIT COURT CRIMINAL-SA	0	0	0	0		
108-43-613-31100-00	CIRCUIT COURT CRIMINAL-PD	0	0	0	0		
108-43-615-33000-00	CIR CRT CRM-COURT REPORTER - S	0	0	0	0		
108-43-615-33001-00	CIR CRT CRM-COURT REPORTER - P	0	0	0	0		
108-43-615-55250-00	COURT REPORTER POSTAGE	2-	0	0	1-		
108-43-616-31200-00	CIR CRT CRM-CLINICAL EVAL.- SA	0	0	0	0		
108-43-616-31201-00	CIR CRT CRM-CLINICAL EVAL.- PD	0	0	0	0		
108-43-617-34000-00	CIR CRT CRM-COURT INTERPRETER	0	0	0	0		
108-43-617-34001-00	CIR CRT CRM-COURT INTERPRETER	0	0	0	0		
108-43-621-31400-00	CIR CRT CRM-CONFLICT ATTORNEY	0	0	0	0		
108-43-621-31410-00	CIR CRT CRM-CONTRACT REPLOGLE	0	0	0	0		
108-43-621-31420-00	CIR CRT CRM-CONTRACT SEE - PD	0	0	0	0		
108-43-622-31116-03	DRUG COURT COORDINATOR	15,750	7,000	15,000	5,250	14,500	
108-43-629-49000-00	CIR CRT CRM-OTHER CRT COST - S	0	0	0	0		
108-43-629-49001-00	CIR CRT CRM-OTHER CRT COSTS -	0	0	0	0		
108-43-633-31100-00	CIRCUIT COURT CIVIL-PD	0	0	0	0		
108-43-633-31110-00	CIR CRT CIV-CONTRACT REPLOGLE	0	0	0	0		
108-43-635-33000-00	CIR CRT CIV-COURT REPORTER - S	0	0	0	0		
108-43-636-31200-00	CIR CRT CIV-CLINICAL EVAL.- SA	0	0	0	0		
108-43-652-31000-00	CIRCUIT COURT FAMILY-SA	0	0	0	0		
108-43-653-31100-00	CIRCUIT COURT FAMILY-PD	0	0	0	0		

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
108-43-655-33000-00	CIR CRT FAM-COURT REPORTER - S	0	0	0	0		
108-43-665-35000-00	CHILD MEDICAL EXAMS	17,100	13,200	15,000	8,700	20,000	
108-43-673-31100-00	CIRCUIT COURT JUVENILE-PD	0	0	0	0		
108-43-675-33000-00	CIR CRT JUV-COURT REPORTER - S	0	0	0	0		
108-43-676-31201-00	CIR CRT JUV-CLINICAL EVAL.- PD	0	0	0	0		
108-43-681-31400-00	CIR CRT JUV-CONFLICT ATTORNEY	0	0	0	0		
108-43-683-55250-00	HEARING OFFICER POSTAGE	63-	161	0	417-		
108-43-685-44000-00	CIR CRT JUV-GURDIAN AD LITEM C	0	0	0	0		
108-43-685-68900-00	JUVENILE JUSTICE PRE-TRIAL COS	0	0	15,000	0	15,000	
108-43-689-49000-00	CIR CRT JUV-OTHER COURT COSTS	0	0	0	0		
108-43-715-31010-03	FREE LEGAL SERVICES	7,054	7,555	7,500	3,728	7,250	
	DEPT. TOTAL	40,184	28,325	83,500	17,074	87,750	
	FUND TOTAL	343,931	324,083	496,646	252,469	460,520	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	EMERGENCY SERVICES						
111-311000-00	AD VALOREM TAXES	136,081	132,794	132,989	121,348	132,982	
111-334620-00	STATE GRANT I EMERGENCY	0	0	0	0		
111-334623-00	COUNTY AWARDS STATE GRANT	18,494	18,698	32,000	32,403		
111-334624-00	EMS AMBULANCE GRANT	0	0	0	0		
111-342600-00	EMT AMBULANCE SER FEES	1,678,967	1,573,515	1,280,000	584,029	1,565,000	
111-342605-00	EMT TRANSFER SERVICE	0	0	0	0		
111-342610-00	STATE INMATES EMT FEES	54,495	54,820	55,000	18,816	60,000	
111-342620-00	EMT FEES - FILE COPY REQUESTS	215	226	100	74		
111-342625-00	COLLECTION AGENCY REVENUE	186	0	0	0		
111-361100-00	INTEREST EARNED	944	653	500	184		
111-366105-00	PRIV DONATION	0	0	0	0		
111-369000-00	MISCELLANEOUS REVENUES	515	3,105	0	3,232		
111-369470-00	EQUIPMENT SALE PROCEEDS	0	115,073	0	0		
111-381500-00	TRF - GENERAL FUND	457,082	597,864	1,177,022	1,177,022	1,099,121	
111-389900-00	BALANCE FORWARD - CASH	0	0	0	0		
111-389910-00	LESS 5% REVENUE	0	0	95,025-	0		
111-389916-00	BAL FWD EMS AMBULANCE GRANT	0	0	0	0	79,794	
	TOTAL EMERGENCY SERVICES	2,346,979	2,496,750	2,582,586	1,937,107	2,936,897	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	9-1-1 WIRELESS						
111-334626-01	ENHANCED 911 SERVICE GRANT	162,622	0	0	65,918		
111-334630-01	9-1-1 WIRELESS SUPPLEMENTAL GR	32,825	0	0	0		
111-335200-01	9-1-1 WIRELESS FEES	44,759	0	0	0		
111-335220-01	9-1-1 WIRELINE FEES	52,713	0	0	0		
111-335225-01	STATE FUNDED 911 GRANTS	303,567	0	0	0		
111-389910-01	LESS 5% REVENUE	0	0	0	0		
111-389913-01	BAL FWD WIRELESS 911	0	0	0	0	33,309	
111-389914-01	BAL FWD WIRELESS 911 GRANT	0	0	0	0	47,846	
111-389915-01	BAL FWD ENHANCED 911 SVCS GRAN	0	0	0	0	2,904	
111-389916-01	BAL FWD WIRELINE 911	0	0	0	0		
111-389917-01	BAL FWD 911 RURAL COUNTY GRANT	0	0	0	0		
	TOTAL 9-1-1 WIRELESS	596,485	0	0	65,918	84,059	
	TOTAL ALL DEPTS	2,943,464	2,496,750	2,582,586	2,003,025	3,020,956	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	EMERGENCY AMBULANCE RESCUE						
111-54-526-11000-00	EXECUTIVE SALARIES	104,609	104,785	67,000	80,147	67,704	
111-54-526-12000-00	REGULAR SALARIES & WAGES	741,801	1,182,174	1,248,046	959,018	1,287,603	
111-54-526-12500-00	CLERICAL ASST SALARIES	30,530	22,912	37,856	0	39,250	
111-54-526-14000-00	OVERTIME	480,300	92,419	19,000	76,635		
111-54-526-15100-00	INCENTIVE PAY	0	0	0	0		
111-54-526-21000-00	FICA TAXES	100,334	103,542	94,104	82,192	106,397	
111-54-526-22000-00	RETIREMENT CONTRIBUTIONS	255,794	175,655	206,116	145,858	244,582	
111-54-526-23000-00	LIFE & HEALTH INSURANCE	203,282	201,032	237,900	166,179	301,000	
111-54-526-24000-00	WORKERS' COMPENSATION	46,000	35,000	57,064	54,500	67,481	
111-54-526-31400-00	OTHER CONSULTANT COST	95,995	74,283	90,000	56,211	90,000	
111-54-526-31410-00	MEDICAL DOCTOR AGREEMENT	0	0	34,000	0		
111-54-526-34000-00	SERVICE/MAINT AGREEMNT	6,883	9,327	19,000	2,398	19,000	
111-54-526-40300-00	AUTO/TRAVEL ALLOWANCE	1,897	2,538	1,500	2,763	1,500	
111-54-526-41000-00	COMMUNICATION SER - LOCAL	8,614	9,865	6,500	7,739	6,500	
111-54-526-43000-00	UTILITY SERVICE	3,340	3,235	4,000	3,453	4,000	
111-54-526-43100-00	TELEVISION SERVICE	1,046	353	1,000	411	1,000	
111-54-526-43200-00	PEST CONTROL	0	0	0	0		
111-54-526-44010-00	RENTALS	2,617	2,617	0	1,903		
111-54-526-45000-00	AUTO LIABILITY INS COST	9,957	8,558	15,000	8,646	15,000	
111-54-526-45050-00	MEDICAL PROFESSIONAL LIAB INS	9,173	9,173	0	9,173	4,586	
111-54-526-45100-00	COUNTY PROPERTY LIABILITY	0	0	0	107		
111-54-526-46100-00	R & M EQUIPMENT-AUTO	52,020	68,201	60,000	53,211	75,000	
111-54-526-46200-00	R & M EQUIPMENT - BUILDING	3,565	23,629	0	5,197		
111-54-526-49400-00	COUNTY REFUND ACCT COST	22,890	5,791	6,500	18,390	6,500	
111-54-526-51000-00	OFFICE SUPPLIES	3,770	1,982	4,000	2,183	4,000	
111-54-526-51100-00	MISCELLANEOUS OFFICE COST	4,039	5,304	4,000	5,229	4,000	
111-54-526-52000-00	OPERATING SUPPLIES	5,819	12,075	6,000	2,989	6,000	
111-54-526-52010-00	EMT MEDICAL SUPPLIES COST	97,144	98,110	98,000	72,860	110,000	
111-54-526-52250-00	GAS, OIL, LUBRICANT, ETC.	88,634	125,420	96,000	82,899	121,000	
111-54-526-52400-00	POSTAGE EXPENSE	345	29	1,000	85	1,000	
111-54-526-52450-00	UNIFORM RENTALS	6,940	4,949	8,000	7,267	8,000	
111-54-526-52500-00	EMPLOYEES RELATED COST	6,095	4,451	12,000	4,097	12,000	
111-54-526-52510-00	LICENSURE & FEES	1,525	0	3,000	1,471	3,000	
111-54-526-52550-00	MEALS & ENTERTAINMENT	0	0	0	0		

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
111-54-526-54000-00	BOOKS & SUBSCRIPTION COST	0	2,124	2,500	0	2,500	
111-54-526-54220-00	ANNUAL DUES AGREEMENT CST	910	1,502	1,500	450	1,500	
111-54-526-55100-00	PERSONNEL TRAINING	11,546	12,000	13,000	6,292	13,000	
111-54-526-64000-00	NEW EQUIPMENT OVER $1000	18,375	156,655	8,000	4,500	8,000	
111-54-526-64100-00	NEW EQUIPMENT UNDER $1000	3,310	2,462	4,000	6,450	4,000	
111-54-526-83005-00	EMT AWARDS COST (STATE)	18,494	18,698	27,000	2,694	27,000	
111-54-526-99200-00	NEW BUDGET ITEMS REQUESTED	13,891	0	90,000	0	195,000	
	TOTAL EMERGENCY AMBULANCE RES.	2,461,483	2,580,849	2,582,586	1,933,598	2,857,103	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
WIRELINE 9-1-1							
111-55-526-11000-00	EXECUTIVE SALARIES	8,849	0	0	0		
111-55-526-12000-00	REGULAR SALARIES & WAGES	5,793	0	0	0		
111-55-526-14000-00	OVERTIME	25	0	0	0		
111-55-526-21000-00	FICA TAXES	1,114	0	0	0		
111-55-526-22000-00	RETIREMENT CONTRIBUTIONS	1,410	0	0	0		
111-55-526-23000-00	LIFE & HEALTH INSURANCE	2,717	0	0	0		
111-55-526-24000-00	WORKERS' COMPENSATION	0	0	0	0		
111-55-526-34000-00	SERVICE/MAINT AGREEMNT	0	0	0	0		
111-55-526-34400-00	MAINT AGMNT- OFFICE EQUIP	0	0	0	0		
111-55-526-40300-00	AUTO/TRAVEL ALLOWANCE	291	0	0	0		
111-55-526-41000-00	COMMUNICATION SER - LOCAL	1,140	0	0	0		
111-55-526-41105-00	Communications 9-1-1	2,533	0	0	0		
111-55-526-45100-00	COUNTY PROPERTY LIABILITY	957	0	0	252		
111-55-526-46100-00	R & M EQUIPMENT-AUTO	0	0	0	0		
111-55-526-51100-00	MISCELLANEOUS OFFICE COST	312	0	0	0		
111-55-526-52000-00	OPERATING SUPPLIES	545	0	0	0		
111-55-526-52500-00	COMPUTER SOFTWARE	0	0	0	0		
111-55-526-64000-00	NEW EQUIPMENT OVER $1000	0	0	0	0		
111-55-526-91996-00	TRF 911 WIRELINE TO SHERIFF	0	0	0	0	79,794	
TOTAL WIRELINE 9-1-1		25,687	0	0	252	79,794	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	ENHANCED 911 SVS GRANT						
111-56-526-34000-00	SERVICE/MAINT. AGREEMENT	119,293	0	0	0		
111-56-526-34100-00	CONTRACT SERVICES	0	0	0	0		
111-56-526-41000-00	COMMUNICATIONS COST	0	0	0	0		
111-56-526-52500-00	COMPUTER SOFTWARE	9,441	0	0	0		
111-56-526-64000-00	NEW EQUIPMENT OVER $1000	334,551	0	0	0		
111-56-526-91000-00	REIMBURSEMENT OF EXCESS FUNDS	0	0	0	0		
111-56-526-91996-00	TRF ENHANCED 911 SVCS GRT TO S	0	0	0	65,918	2,904	
	TOTAL ENHANCED 911 SVS GRANT	463,285	0	0	65,918	2,904	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
WIRELESS 9-1-1							
111-59-526-11000-00	EXECUTIVE SALARY	0	0	0	0		
111-59-526-12000-00	REGULAR SALARIES & WAGES	22,475	0	0	0		
111-59-526-14000-00	OVERTIME	642	0	0	0		
111-59-526-21000-00	FICA TAXES	1,441	0	0	0		
111-59-526-22000-00	RETIREMENT CONTRIBUTIONS	2,324	0	0	0		
111-59-526-23000-00	LIFE & HEALTH INSURANCE	4,840	0	0	0		
111-59-526-24000-00	WORKERS' COMPENSATION	0	0	0	0		
111-59-526-34000-00	SERVICE/MAINT AGREEMENT	6,000	0	0	0		
111-59-526-40300-00	AUTO/TRAVEL ALLOWANCE	3,690	0	0	0		
111-59-526-41000-00	COMMUNICATION SER - LOCAL	10,484	0	0	0		
111-59-526-41105-00	COMMUNICATIONS 9-1-1	11,800	0	0	0		
111-59-526-45100-00	COUNTY PROPERTY LIABILITY INS	0	0	0	0		
111-59-526-46000-00	REPAIRS & MAINT. EQUIPMENT	0	0	0	0		
111-59-526-52000-00	OPERATING SUPPLIES	871	0	0	0		
111-59-526-52500-00	COMPUTER SOFTWARE	0	0	0	0		
111-59-526-64000-00	NEW EQUIPMENT OVER $1000	7,105	0	0	0		
111-59-526-91996-00	TRF 911 WIRELESS TO SHERIFF	0	50,000	0	0	33,309	
	TOTAL WIRELESS 9-1-1	71,672	50,000	0	0	33,309	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	WIRELESS GRANT						
111-60-526-41105-00	COMMUNICATIONS 9-1-1	7,513	0	0	0		
111-60-526-52000-00	OPERATING SUPPLIES	9,787	0	0	0		
111-60-526-91996-00	TRF 911 WIRELESS GRNT TO SHERI	0	0	0	0	47,846	
111-60-526-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	0	0		
	TOTAL WIRELESS GRANT	17,300	0	0	0	47,846	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	TOTAL ALL DEPARTMENTS	3,039,427	2,630,849	2,582,586	1,999,768	3,020,956	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	MOSQUITO CONTROL						
112-334690-00	MOSQUITO CONTROL STATE GRNT	41,167	18,334	29,597	13,750	29,457	
112-361100-00	INTEREST INCOME	13	26	15	24		
112-381500-00	MOSQUITO CONTROL FROM GENERAL	29,597	18,396	29,597	29,597	29,457	
112-389900-00	BALANCE FORWARD - CASH	0	0	1,000	0	1,000	
112-389900-01	BALANCE FORWARD - CASH STATE	0	0	35,000	0	29,742	
112-389910-00	LESS 5% REVENUE	0	0	0	0		
	TOTAL MOSQUITO CONTROL	70,777	36,756	95,209	43,372	89,656	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
MOSQUITO CONTROL							
112-64-539-12000-00	REGULAR SALARIES & WAGES	631	1,283	0	616		
112-64-539-14000-00	OVERTIME	16,718	13,559	32,000	3,021	41,500	
112-64-539-21000-00	FICA TAXES	1,320	1,127	2,488	274	3,175	
112-64-539-22000-00	RETIREMENT CONTRIBUTIONS	1,449	708	1,658	198	1,911	
112-64-539-23000-00	LIFE & HEALTH INSURANCE	2,408	2,162	0	645		
112-64-539-24000-00	WORKERS' COMPENSATION	0	400	2,598	0	3,370	
112-64-539-40000-00	TRAVEL AND PER DIEM	342	185	1,500	120	1,000	
112-64-539-41000-00	COMMUNICATION SER - LOCAL	0	0	0	0		
112-64-539-45000-00	AUTO LIABILITY INS COST	1,722	2,671	1,725	1,088	2,000	
112-64-539-46000-00	R & M EQUIPMENT	1,475	1,086	4,000	262	4,000	
112-64-539-47000-00	PRINTING & BINDING	0	0	100	0	200	
112-64-539-48000-00	ADVERTISING	0	0	0	160	1,500	
112-64-539-51000-00	OFFICE SUPPLIES	130	696	500	68	500	
112-64-539-51100-00	OPERATING COSTS	281	1	0	0		
112-64-539-52000-00	OPERATING SUPPLIES	11,089	17,766	26,140	80	26,000	
112-64-539-52250-00	GAS, OIL, LUBRICANT, ETC.	1,604	2,647	20,500	705	3,500	
112-64-539-54500-00	CONTINUING EDUCATION COST	1,153	953	2,000	676	1,000	
112-64-539-62000-00	COUNTY BUILDING COSTS	557	1,700	0	0		
112-64-539-64000-00	NEW EQUIPMENT OVER $1000	48,342	0	0	0		
112-64-539-64100-00	NEW EQUIPMENT LESS THAN $1000	0	0	0	0		
	TOTAL MOSQUITO CONTROL	89,220	46,943	95,209	7,913	89,656	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	SOLID WASTE						
113-329000-00	CODE ENFORCEMENT FEES	100	0	0	0		
113-334692-00	S/W MNGT GRANT	70,588	70,588	70,588	0	90,909	
113-343400-00	TIPPING FEES	206,541	198,469	174,000	96,205	174,000	
113-343900-00	ZONING FEES COLLECTED FOR S/W	1,976	2,403	1,500	0		
113-361100-00	INTEREST EARNED	1,207	771	750	476	600	
113-363100-00	S/W $75.00 ASSESSMENT	661,069	660,663	565,000	579,837	575,000	
113-363200-00	S/W LATE COLLECTION FEES	2,449	3,083	650	2,676	1,150	
113-365000-00	SALE OF SCRAP MATERIALS	55,105	49,300	40,000	29,151	40,000	
113-369990-00	MISC. FEES AND REVENUES	0	0	0	116		
113-386700-00	TRANSFER-IN TAX COLLECTOR	0	1,197	0	0		
113-389900-00	BALANCE FORWARD - CASH	0	0	602,902	0	648,869	
113-389910-00	LESS 5% REVENUE	0	0	39,095-	0	39,538-	
	TOTAL SOLID WASTE	999,035	986,474	1,416,295	708,460	1,490,990	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
SOLID WASTE DEPT.							
113-65-534-11000-00	EXECUTIVE SALARIES	60,322	60,076	54,082	46,686	60,091	
113-65-534-12000-00	REGULAR SALARIES & WAGES	269,201	272,195	353,059	213,647	398,697	
113-65-534-14000-00	OVERTIME	387	837	0	483		
113-65-534-21000-00	FICA TAXES	24,567	24,890	31,146	19,699	35,097	
113-65-534-22000-00	RETIREMENT CONTRIBUTIONS	38,127	19,141	33,445	13,195	34,460	
113-65-534-23000-00	LIFE & HEALTH INSURANCE	74,180	79,026	99,735	65,263	123,625	
113-65-534-24000-00	WORKERS' COMPENSATION	49,000	9,000	25,935	22,688	28,340	
113-65-534-25000-00	UNEMPLOYMENT COMPENSATION	0	0	0	0		
113-65-534-31000-00	HAZARDOUS WASTE MONITORING	15,764	7,882	8,000	0	3,000	
113-65-534-31100-00	PROFESSIONAL SVCS, PERMITS, FE	3,486	0	0	0		
113-65-534-34000-00	SERVICE/MAINT AGREEMNT	27,389	22,465	20,000	21,900	20,000	
113-65-534-40000-00	TRAVEL AND PER DIEM	0	10	200	0	200	
113-65-534-41000-00	COMMUNICATION SER - LOCAL	2,591	2,758	5,500	2,430	5,500	
113-65-534-43000-00	UTILITY SERVICE	5,609	5,072	6,500	3,697	6,500	
113-65-534-45000-00	AUTO LIABILITY INS COST	6,332	4,973	16,000	5,599	16,000	
113-65-534-46000-00	R & M EQUIPMENT	6,486	3,320	8,000	5,979	8,000	
113-65-534-46100-00	R & M EQUIPMENT-AUTO	21,726	17,324	20,000	24,822	20,000	
113-65-534-47000-00	PRINTING & BINDING	0	0	300	0	300	
113-65-534-48000-00	ADVERTISING COST	0	547	500	0	500	
113-65-534-49375-00	ASSESSMENT FEE/COST	6,334	36,616	43,000	5,236	43,000	
113-65-534-49400-00	REFUND SOLID WASTE FUND	0	0	630	0	630	
113-65-534-51000-00	OFFICE SUPPLIES	483	274	1,000	145	1,000	
113-65-534-51100-00	MISCELLANEOUS OFFICE COST	367	777	1,000	286	1,000	
113-65-534-52250-00	GAS, OIL, LUBRICANT, ETC.	53,014	54,309	44,000	43,082	49,000	
113-65-534-52300-00	COMPUTER SOFTWARE	0	800	3,000	0	3,000	
113-65-534-52400-00	POSTAGE EXPENSE	66	83	100	0	100	
113-65-534-52450-00	UNIFORM RENTALS	5,181	2,011	5,200	1,595	5,200	
113-65-534-52500-00	EMPLOYEES RELATED COST	388	162	1,200	110	1,200	
113-65-534-52505-00	OTHER MISC/OPERATING COST	6,649	5,493	10,000	8,997	10,000	
113-65-534-52510-00	LANDFILL TIPPING FEE COST	389,678	368,411	467,121	268,225	467,121	
113-65-534-52515-00	HAZARDOUS WASTE HOUSEHOLD	0	0	1,468	0	1,468	
113-65-534-54500-00	CONTINUING EDUCATION COST	0	0	0	0		
113-65-534-62000-00	COUNTY BUILDING COSTS	0	1,892	2,000	1,182	2,000	
113-65-534-64000-00	NEW EQUIPMENT OVER $1000	0	0	6,553	0	6,553	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
113-65-534-64005-00	NEW EQUIPMENT MAJOR COST	0	0	5,000	33,214	5,000	
113-65-534-64100-00	NEW EQUIPMENT LESS THAN $1000	1,018	615	1,500	0	1,500	
113-65-534-99000-00	RESERVE FOR CONTINGENCY	0	0	4,729	0	4,729	
113-65-534-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	0	0		
	TOTAL SOLID WASTE DEPT.	1,068,345	1,000,959	1,279,903	808,159	1,362,811	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	COUNTY LANDFILL						
113-66-534-11000-00	EXECUTIVE SALARIES	0	0	6,009	0		
113-66-534-21000-00	FICA TAXES	0	0	460	0		
113-66-534-22000-00	RETIREMENT CONTRIBUTIONS	0	0	446	0		
113-66-534-23000-00	LIFE & HEALTH INSURANCE	0	0	915	0		
113-66-534-24000-00	WORKERS' COMPENSATION	0	0	383	0		
113-66-534-31200-00	ENGINEER COSTS	96,011	76,309	123,048	19,453	123,048	
113-66-534-51000-00	OFFICE SUPPLIES	0	0	1,265	0	1,265	
113-66-534-51100-00	MISCELLANEOUS OFFICE COST	0	0	500	0	500	
113-66-534-52520-00	CLOSURE TESTING/MONITORS	0	0	3,366	0	3,366	
	TOTAL COUNTY LANDFILL	96,011	76,309	136,392	19,453	128,179	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	TOTAL ALL DEPARTMENTS	1,173,722	1,077,268	1,416,295	827,612	1,490,990	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	CRIMINAL JUSTICE						
114-334841-00	CRTHSE FACILITIES GRANT-IN-AID	0	0	0	0		
114-361100-00	INTEREST EARNED	0	0	0	0		
114-389900-00	BALANCE FWD - CASH	0	0	225,787	0	225,787	
	TOTAL CRIMINAL JUSTICE	0	0	225,787	0	225,787	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	COURT JUDICIAL DIV.						
114-41-516-57282	TRF-GEN FND COURTHOUSE FACILIT	0	0	0	0		
114-41-516-65600-00	COURTHOUSE SPACE FACILITY	0	0	225,787	0	225,787	
	TOTAL COURT JUDICIAL DIV.	0	0	225,787	0	225,787	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	CDBG HOUSING REHAB						
131-331500-00	CDBG GRANT REVENUE	5,787	14,432	701,500	59,296	560,000	
	TOTAL CDBG HOUSING REHAB	5,787	14,432	701,500	59,296	560,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
CDBG Housing Rehab							
131-61-554-12000-00	REGULAR SALARIES	0	0	0	0		
131-61-554-21000-00	FICA TAXES	0	0	0	0		
131-61-554-22000-00	RETIREMENT CONTRIBUTIONS	0	0	0	0		
131-61-554-23000-00	LIFE & HEALTH INSURANCE	0	0	0	0		
131-61-554-24000-00	WORKERS' COMPENSATION	0	0	0	0		
131-61-554-34600-00	ADMINISTRATION	5,933	57,314	64,000	43,740	6,000	
131-61-554-44200-00	TEMPORARY RELOCATION	0	0	5,000	1,250	4,000	
131-61-554-65980-00	HOUSING REHAB/DEMO/REPLACE	0	0	632,500	200,561	550,000	
	TOTAL CDBG Housing Rehab	5,933	57,314	701,500	245,551	560,000	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	FISCALLY CONSTRAINED FUND						
305-335185-00	FISCALLY CONSTRAINED REVENUE	725,494	625,526	625,000	319,068	635,000	
305-361100-00	INTEREST EARNED	7,983	20,727	0	0		
305-389900-00	BALANCE FORWARD - CASH	0	0	1,600,000	0	3,147,623	
305-389910-00	LESS 5% RESERVE	0	0	31,250-	0	31,750-	
	TOTAL FISCALLY CONSTRAINED FUN	733,477	646,253	2,193,750	319,068	3,750,873	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
FISCALLY CONSTRAINED FUND							
305-93-571-64000-00	LIBRARY F F & EQUIPMENT	0	0	0	0		
305-95-519-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	0	0		
305-95-521-23000-00	SHERIFF & JAIL LIFE & HEALTH I	0	0	0	0		
305-95-541-53100-00	BRADFORD AVE./ROAD IMP.	0	0	0	0		
305-95-541-53105-00	SW 70TH PLACE/S.F. CEMETARY RD	0	0	0	0		
305-95-541-53110-00	CR 221 / RESTRIPING PROJECT	0	0	0	0		
305-95-541-53115-00	NE 156TH STREET / ROAD IMP.	0	0	0	0		
305-95-541-53120-00	NE 21ST AVE. / ROAD IMP.	0	0	0	0		
305-95-541-53125-00	SE 36TH AVE. / ROAD IMP.	0	0	0	0		
305-95-541-53130-00	NW 223RD AVE. / ROAD IMP.	0	0	0	0		
305-95-541-53135-00	NE 179TH ST. / ROAD IMP.	0	0	0	0		
305-95-541-53140-00	CR 18 / ROAD IMP.	0	0	0	0		
305-95-541-53145-00	CR 225	0	0	0	0		
305-95-541-53150-00	FLUME ROAD SIDEWALK	0	0	0	0		
305-95-541-53155	OVERFLOW PARKING AT SHANDS	0	0	0	0		
305-95-541-53155-00	TDC CONVENTION CENTER	0	0	0	0		
305-95-541-53160	S.E. 25TH LANE	0	0	0	0		
305-95-541-63100-00	INFRASTRUCTURE	5,148	77,642	1,493,750	0	3,750,873	
305-95-541-63100-01	MILLING FOR ROADS	0	150,000	0	0		
305-95-541-64000-00	EQUIPMENT > $1,000	0	69,200	0	0		
305-95-581-91990-00	TRF TO GENERAL FUND	0	22,267	550,000	0		
305-95-581-91993-00	TRF TO ROAD DEPT.	0	132,000	150,000	0		
TOTAL FISCALLY CONSTRAINED FUN		5,148	451,109	2,193,750	0	3,750,873	

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	HEALTH DEPARTMENT						
501-311100	AD VALOREM TAXES	0	0	85,348	0	85,345	
501-389910-00	LESS 5% REVENUE	0	0	4,267-	0	4,267-	
	TOTAL HEALTH DEPARTMENT	0	0	81,081	0	81,078	

BOARD OF COUNTY COMMISSIONERS
HEALTH DEPARTMENT TAXES

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 ACTUAL	******* 2013 BUDGET	****** ACTUAL	2014 BUDGET	REVISED
	HEALTH DEPARTMENT						
501-68-562-46200-00	R & M EQUIPMENT - BUILDING	92	0	0	0		
501-68-562-58150	TAXES REMITTED TO STATE	0	0	81,081	0	81,078	
	TOTAL HEALTH DEPARTMENT TAXES	92	0	81,081	0	81,078	