BRADFORD COUNTY FISCAL-YEAR 2014-2015 TENTATIVE BUDGET

Hearing date: September 4, 2014 @ 5:30 P.M.

County Commission Chambers
Bradford County Courthouse

Bradford County Budget For FY 2015					
Fund	Dept	Revenues	Expenditures	Difference	
	1		$ 7,393,089.00		BOCC
	2		$ 139,849.00		Co. Administrator
	4		$ 795,000.00		Clerk of Court
	5		$ 84,000.00		Co. Auditor
	6		$ 640,245.00		Co. Property Appraiser
	8		$ 350,000.00		Data Processsing
	10		$ 401,471.00		Sup. Of Elections
	11		$ 36,931.00		Driver Education
	12		$ 93,828.00		Co. Attorney
	14		$ 15,041.00		Fire Control
	15		$ 305,000.00		VFD
	16		$ 185,678.00		Building
	17		$ 165,652.00		Zoning & Planning
	18		$ 29,990.00		Veterans Services
	19		$ 505,494.00		County Maint.
	20		$ 606,000.00		Health & Human Svcs
	21		$ 99,394.00		Recreation Depts.
	22		$ 196,658.00		Ag. Services
	23		$ 110,528.00		Animal Control
	26		$ 169,331.00		Medical Office
	44		$ 5,513.00		Em. Mgmt. Other Grants
	45		$ 10,900.00		Em Mgmt Homeland Security
	48		$ 105,806.00		Em Mgmt EMPA Grant
	49		$ 109,564.00		Em Mgmt County
	50		$ 45,894.00		Em Mgmt Coop/Cog & Terrorism
	90		$ 56,327.00		Co. Other Agency Costs
	91		$ 462,132.00		Public Library Allocation
		$ 13,119,315.00	$ 13,119,315.00	$ -	
2		$ 162,700.00	$ 162,700.00	$ -	Tourist Development
101		$ 1,520,332.00	$ 1,520,332.00	$ -	One Cent Sales Tax
102		$ 481,687.00	$ 481,687.00	$ -	S.H.I.P.
104		$ 2,376,798.00	$ 2,376,798.00	$ -	Library
105		$ 6,180,871.00	$ 6,180,871.00	$ -	Road Dept.
106		$ 7,397,313.00	$ 7,397,313.00	$ -	Fine & Forfeiture
108		$ 471,365.00	$ 471,365.00	$ -	Eighth Judicial Crt Fund
111		$ 2,870,771.00	$ 2,870,771.00	$ -	Emergency Services
112		$ 90,735.00	$ 90,735.00	$ -	Mosquito Control
113		$ 1,614,296.00	$ 1,614,296.00	$ -	Solid Waste
114		$ 225,787.00	$ 225,787.00	$ -	Criminal Justice Fund
131		$ 281,000.00	$ 281,000.00	$ -	CDBG Fund
305		$ 3,807,120.00	$ 3,807,120.00	$ -	Fiscally Constrained Funds
501		$ 83,177.00	$ 83,177.00		Health Dept.
		$ 40,683,267.00	$ 40,683,267.00	$ -	
			Ad Valorem Tax Rate	Tax Revenue	
General Fund			6.8400	$ 5,665,797.00	
Fines & Forfeiture Fund			2.0000	$ 1,656,666.00	
EMS Fund			0.1647	$ 136,426.00	
Health Dept. Taxes			0.1057	$ 87,555.00	
			9.1104	$ 7,546,444.00	
1 Mill Equals		$ 828,333.00			
Current		$ 7,546,444.00			
Last Year		$ (7,409,626.00)			
		$ 136,818.00			

BRADFORD COUNTY
2014-2015

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REVENUE BUDGET
BRADFORD COUNTY GENERAL FUND
8.33 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001					
	GENERAL FUND					
001-311100-00	AD VALOREM TAXES	5,576,712	0.00	5,576,456	5,475,264.92	5,665,797.00
001-312100-00	TOURIST DEVELOPMENT TAX	0	0.00	0	6,884.46	0.00
001-315000-00	LOCAL COMMUNICATIONS SVC TAX	38,500	0.00	41,000	29,560.05	41,500.00
001-322100-00	BLDG FEES-UNINCORPORATED	53,000	6,666.00	96,000	102,375.55	128,000.00
001-329100-00	VESSEL FEES	8,000	0.00	7,500	7,552.90	8,000.00
001-331200-00	HOMELAND SECURITY GRANT-DEPT 45	0	0.00	30,923	0.00	10,900.00
001-331500-00	FEDERAL DISASTER RELIEF	0	0.00	0	56.99	0.00
001-331910-00	ELECTIONS FEDERAL HHS GRANT	0	0.00	0	1,958.48	0.00
001-334200-00	VFD STATE GRANTS	0	0.00	0	1,974.92	0.00
001-334305-00	AG IN A CLASSROOM GRANT	2,500	0.00	0	0.00	0.00
001-334342-00	NEW RIVER SOLID WASTE-G.F. REVENUE	225,000	19,166.67	225,000	327,816.21	230,000.00
001-334500-00	EMPA BASE GRANT-EMS FUND	105,807	0.00	105,806	101,819.88	105,806.00
001-334505-00	EMPG SUPPLEMENTAL GRANT	45,607	0.00	45,461	37,519.63	45,894.00
001-334510-00	EM MGMT-HAZ.ANALYSIS GRNT-FND 44	0	0.00	5,513	1,410.00	0.00
001-334600-00	CHILD SUPPORT ENFORC FEE	3,000	0.00	1,000	918.40	700.00
001-335120-00	STATE REVENUE SHARING	365,000	36,383.82	380,000	380,266.34	425,000.00
001-335130-00	INS AGENT LICENSES FEES	12,000	0.00	17,000	16,314.36	17,500.00
001-335140-00	MOBILE HOME LICENSE FEES	16,500	67.53	15,000	8,353.85	14,000.00
001-335150-00	ALCOHOLIC BEVERAGE LIC	200	0.00	1,500	3,171.46	1,500.00
001-335160-00	RACING TRACK FUNDS	223,250	0.00	223,250	223,250.00	223,250.00
001-335180-00	HALF-CENT SALES TAXES	765,000	0.00	1,000,000	612,277.52	875,000.00
001-335186-00	STATE OFFSET FUNDING	825,000	0.00	800,000	785,487.00	785,000.00
001-339000-00	PAYMENTS IN LIEU OF TAXES	0	0.00	16,000	1,892.39	16,000.00
001-341800-00	ZONING PERMITS-UNINCORPORATED	7,500	150.00	16,500	5,750.00	6,000.00
001-342501-00	CODE ENFORCEMENT FINES & FEES	0	25.00	0	100.00	0.00
001-351500-00	REVENUE - IGCF	155,000	0.00	91,000	58,796.83	65,000.00
001-351510-00	TRAFFIC FINE - DORI SLOSBERG	79,500	0.00	42,600	26,529.85	31,800.00
001-361100-00	INTEREST EARNED	15,000	1,057.92	14,000	8,893.31	11,000.00
001-362120-00	RENT - PIZZA HUT	30,575	0.00	28,122	22,938.30	30,584.00
001-362125-00	RENT - REGIONAL CONFLICT COUNSEL	21,600	0.00	21,600	18,000.00	21,600.00
001-365010-00	SALE OF RECYCLING MATERIALS	0	0.00	200	302.78	900.00
001-366110-00	AG EXTENSION PROGRAM CONTRIBUTIONS	0	446.00	0	1,433.00	0.00
001-369000-00	MISCELLANEOUS REVENUES	0	657.73	0	5,516.22	0.00
001-369010-00	POSTAGE REV-MISCELLANEOUS	9,500	0.00	10,500	9,739.04	13,600.00
001-369020-00	ELECTIONS REVENUE FEES	0	45.00	0	908.85	0.00

REVENUE BUDGET
BRADFORD COUNTY GENERAL FUND
8.33 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
001-369040-00	VALUE ADJUSTMENT BD REVENUE	1,000	0.00	1,000	795.74	790.00
001-369160-00	CASH SHORT / OVER	0	0.00	0	2.00	0.00
001-381470-00	TRF - ONE CENT SALES TAX	399,038	0.00	0	0.00	0.00
001-381483-00	TRF IN-FISCALLY CONSTRAINED	550,000	0.00	0	0.00	0.00
001-382000-00	WIRELESS SALES REVENUE	1,400	0.00	0	0.00	0.00
001-389900-00	BALANCE FORWARD - CASH	3,280,356	0.00	4,096,722	0.00	4,644,612.00
001-389903-00	BALANCE FWD - DEPT. 45	20,000	0.00	0	0.00	0.00
001-389905-00	BALANCE FWD - IGCF	175,000	0.00	162,000	0.00	99,618.00
001-389910-00	LESS 5% REVENUE	429,183-	0.00	430,647-	0.00	440,850.00-
001-389912-00	BALANCE FWD - VESSEL FEES	48,000	0.00	56,944	0.00	6,805.00
001-389913-00	BALANCE FWD - DORI SLOSBERG	123,500	0.00	70,000	0.00	5,131.00
001-389915	BAL FWD-BLDG FEES	0	0.00	0	0.00	57,678.00
001-389916-00	BALANCE FWD - DEPT. 44	4,129	0.00	0	0.00	0.00
001-389917-00	BAL FWD - AG EXTENSION PROG CONTRIB	2,700	0.00	0	0.00	6,000.00
001-331502-00	HAZ. MITIGATION - DEPT. 80	0	0.00	0	5,906.00	0.00
001-331503-00	HAZ. MITIGATION DEPT. 81	0	0.00	0	6,850.87	0.00
001-342900-00	CITY OF STARKE-MEDICAL INTERLOCAL	0	0.00	0	5,066.68	15,200.00
001-389920-00	TAX ABATEMENT	0	0.00	0	0.00	50,000.00-
	FUND TOTAL	12,759,691	64,665.67	12,767,950	8,303,654.78	13,119,315.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept. 01					
	BOARD OF COUNTY COMMISSIONERS					
001-01-511-11000-00	EXECUTIVE SALARIES	152,045	151,506.53	175,040	157,959.20	175,050.00
001-01-511-12000-00	REGULAR SALARIES & WAGES	16,872	16,871.04	0	88.48	0.00
001-01-511-14000-00	OVERTIME	1,500	369.42	0	0.00	0.00
001-01-511-21000-00	FICA TAXES	13,032	10,738.74	13,391	10,053.94	13,391.00
001-01-511-22000-00	RETIREMENT CONTRIBUTIONS	24,437	24,433.33	51,819	49,229.30	67,440.00
001-01-511-23000-00	LIFE & HEALTH INSURANCE	50,325	48,397.02	53,750	67,589.69	53,750.00
001-01-511-24000-00	WORKERS' COMPENSATION	125,000	118,804.00	125,000	109,097.62	135,000.00
001-01-511-25000-00	UNEMPLOYMENT COMPENSATION	2,000	0.00	2,000	18.12	2,000.00
001-01-511-31100-00	PROFESSIONAL SVCS, PERMITS, FEES	1,035	1,031.25	0	125.00	0.00
001-01-511-31200-00	ENGINEER COSTS	0	0.00	0	1,275.00	1,500.00
001-01-511-31300-00	SURVEYING COSTS	0	0.00	1,000	242.00	1,000.00
001-01-511-34000-00	SERVICE/MAINT AGREEMNT	45,000	12,667.69	35,000	39,847.81	42,000.00
001-01-511-40000-00	TRAVEL AND PER DIEM	10,000	7,364.08	10,000	3,264.76	10,000.00
001-01-511-41000-00	COMMUNICATION SER - LOCAL	85,250	80,349.36	100,000	63,775.76	100,000.00
001-01-511-43000-00	UTILITIES	85,000	66,625.94	85,000	48,340.41	75,000.00
001-01-511-43005-00	UTILITIES: LINCOLN CITY	1,200	1,017.54	1,200	628.46	1,200.00
001-01-511-45000-00	AUTO LIABILITY INS COST	11,280	11,277.65	11,500	8,424.89	11,000.00
001-01-511-45100-00	COUNTY PROPERTY LIABILITY	154,650	154,643.00	158,000	193,814.00	225,000.00
001-01-511-45200-00	COUNTY OTHER INSURANCE	28,000	7,119.76	25,000	7,699.00	25,000.00
001-01-511-45300-00	COUNTY BONDS INSURANCE	3,650	3,649.33	3,200	539.42	3,200.00
001-01-511-46000-00	R & M EQUIPMENT	30,000	2,543.46	30,000	1,633.51	30,000.00
001-01-511-46200-00	R & M EQUIPMENT - BUILDING	3,780	3,780.00	5,000	9,783.75	10,000.00
001-01-511-46300-00	R & M DUE TO MOLD PROBLEMS	337,500	337,290.40	0	0.00	0.00
001-01-511-47200-00	RECORDING & IMAGING COST	35	32.40	0	0.00	0.00
001-01-511-48000-00	ADVERTISING COST	12,000	3,973.78	12,000	3,239.54	12,000.00
001-01-511-49000-00	VALUE ADJUSTMENT BOARD EXPENSES	4,000	2,917.08	3,500	1,979.60	3,000.00
001-01-511-49200-00	ORDINANCE CODIFICATION	1,000	0.00	1,000	0.00	1,000.00
001-01-511-49400-00	VETERANS S/W ASSESSMENT	4,400	3,960.00	4,400	4,464.00	4,800.00
001-01-511-49500-00	PROPERTY TAXES	4,360	4,353.62	4,400	0.00	2,000.00
001-01-511-51000-00	OFFICE SUPPLIES	6,500	2,317.29	6,500	2,096.48	6,000.00
001-01-511-51100-00	MISCELLANEOUS OFFICE COST	28,000	19,283.84	28,000	15,591.07	28,000.00
001-01-511-51101-00	SANTA FE SATELLITE OFFICE	5,650	5,601.84	2,500	11,270.93	24,603.00
001-01-511-52000-00	OPERATING SUPPLIES	10,000	2,298.34	8,500	1,479.42	8,500.00
001-01-511-52250-00	GAS, OIL, LUBRICANT, ETC.	815	814.60	1,000	469.32	1,000.00
001-01-511-52400-00	POSTAGE EXPENSE	30,000	25,366.07	30,000	14,998.40	30,000.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
001-01-511-52500-00	EMPLOYEES RELATED COST	23,000	22,914.43	22,000	23,883.03	25,000.00
001-01-511-52550-00	MEALS & ENTERTAINMENT	3,500	1,916.06	3,500	274.62	3,500.00
001-01-511-52550-01	VENDING MACHINE	0	3,469.65-	0	0.00	0.00
001-01-511-52650-00	PROPERTY TAXES SUPPLIES	14,000	13,681.89	14,000	14,460.04	14,000.00
001-01-511-52700-00	S/W ASSESSMENT OPERATING	30,000	0.00	30,000	30,415.77	30,000.00
001-01-511-52750-00	COMMISSION PROPERTY TAXES	330,000	285,540.90	330,000	282,841.75	330,000.00
001-01-511-52800-00	REQUISITION-TAX COLLECTOR	98,250	0.00	98,250	99,323.00	101,323.00
001-01-511-54500-00	CONTINUING EDUCATION COSTS	3,000	2,675.00	3,000	1,480.00	3,000.00
001-01-511-54600-00	MEMBERSHIP DUES	15,000	9,893.00	15,000	19,364.00	15,000.00
001-01-511-61000-00	COUNTY LAND ACQUISITION	5,000	0.00	17,000	0.00	15,000.00
001-01-511-62000-00	COUNTY BUILDING COST	80,000	5,818.00	170,000	68,324.69	20,000.00
001-01-511-64000-00	NEW EQUIPMENT OVER $1000	36,250	7,263.84	35,000	2,175.00-	35,000.00
001-01-511-64000-01	CRTHSE SECURITY EQUIPMENT	2,500	3,746.50	4,000	0.00	5,000.00
001-01-511-64100-00	NEW EQUIPMENT UNDER $1000	7,500	2,967.74	7,500	261.35	7,500.00
001-01-511-82000-00	COUNTY GUIDANCE CLINIC	88,807	88,807.00	94,135	71,184.56	106,969.00
001-01-511-82100-00	BRADFORD ARC CITIZEN COST	20,000	20,000.00	20,000	20,000.00	20,000.00
001-01-511-82200-00	BRAD.CONCERNED CITIZEN ST	9,366	9,366.00	9,366	10,866.00	9,366.00
001-01-511-82300-00	ACORN CLINIC	30,000	30,000.00	35,000	35,000.00	35,000.00
001-01-511-82325-00	EPISCOPAL CHILDREN'S SERVICES	5,000	5,000.00	5,000	5,000.00	5,000.00
001-01-511-82400-00	COMMUNITY IN SCHOOLS OF BRAD. CO.	4,500	4,500.00	4,500	0.00	4,500.00
001-01-511-82600-00	TRANSPORTATION DISADVANTAGED BOARD	5,000	0.00	5,000	0.00	5,000.00
001-01-511-82700-00	WELL FLORIDA COUNCIL	2,076	2,048.41	2,048	2,048.41	1,919.00
001-01-511-99000-00	RESERVE FOR CONTINGENCY	15,902	0.00	424,000	551.50	424,000.00
001-01-511-99000-01	RESERVE FOR RETIREMENT	340,000	0.00	0	0.00	0.00
001-01-514-31100-00	OTHER LEGAL ATTORNEY COSTS	0	0.00	0	2,542.26	0.00
001-01-521-46300-00	R & M LAW ENFORCEMENT BUILDING	22,000	21,538.92	0	0.00	0.00
001-01-525-64000-00	DE-OBLIGATED STATE GRANT FUNDS	0	192,916.74	0	0.00	0.00
001-01-529-31110-00	MAGISTRATE FEES	1,000	135.00	1,000	135.00	1,000.00
001-01-529-64001-00	PURCHASES - IGCF	330,000	48,023.40	253,000	136,546.73	164,618.00
001-01-529-81200-00	DEDICATED CRA PMT	2,507	0.00	0	0.00	0.00
001-01-537-46000-00	R & M VESSEL PROJECTS F.S.328.66	56,610	56,606.61	64,444	1,916.90	96,340.00
001-01-537-46010-00	R & M AG BUILDING	5,000	0.00	5,000	0.00	5,000.00
001-01-574-48010-00	SPECIAL EVENTS	25,000	0.00	25,000	0.00	25,000.00
001-01-581-91100-00	TRANSFER:FINE&FORFEITURE	2,882,565	2,882,565.00	2,736,022	2,726,022.00	2,700,000.00
001-01-581-91600-00	TRANSFER: EMS	1,177,022	1,177,022.00	1,099,121	1,099,121.00	1,089,345.00
001-01-581-91700-00	TRANSFER: 8TH JUDICIAL	102,713	102,713.00	102,713	102,713.00	200,000.00
001-01-581-91800-00	TRANSFER TO MOSQUITO CONTROL	29,597	29,597.00	29,457	29,457.00	31,540.00
001-01-581-91850-00	TRANSFER: S.H.I.P.	60,275	60,275.00	61,735	61,735.00	61,735.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
001-01-581-91993-00	TRF TO ROAD DEPT.	696,907	696,907.00	700,000	700,000.00	0.00
001-01-581-91994-00	TRF TO ROAD DEPT FOR SPEC. PROJ.	0	0.00	0	0.00	700,000.00
001-01-581-91996-00	TRF TO CLERK - PRIOR YR CORRECTION	7,360	7,359.07	0	0.00	0.00
	DEPT. TOTAL	7,855,523	6,919,726.26	7,413,491	6,372,311.49	7,393,089.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept. 02					
	COUNTY ADMINISTRATOR					
001-02-512-11000-00	EXECUTIVE SALARIES	68,070	68,068.74	90,451	80,724.56	90,959.00
001-02-512-12000-00	REGULAR SALARIES & WAGES	18,226	18,223.02	0	88.48	0.00
001-02-512-14000-00	OVERTIME	1,500	369.90	0	0.00	0.00
001-02-512-21000-00	FICA TAXES	6,638	6,637.42	6,919	6,182.27	6,958.00
001-02-512-22000-00	RETIREMENT CONTRIBUTIONS	7,945	7,502.23	13,892	12,785.89	16,061.00
001-02-512-23000-00	LIFE & HEALTH INSURANCE	13,725	13,199.34	16,125	12,963.34	16,125.00
001-02-512-24000-00	WORKERS' COMPENSATION	221	0.00	231	0.00	246.00
001-02-512-41000-00	COMMUNICATION SER - LOCAL	0	0.00	1,000	417.32	1,000.00
001-02-512-45000-00	AUTO LIABILITY INS COST	0	0.00	2,500	0.00	2,500.00
001-02-512-46100-00	R & M EQUIPMENT-AUTO	1,385	1,382.90	250	789.34	250.00
001-02-512-51000-00	OFFICE SUPPLIES	1,925	1,324.20	2,000	1,142.07	2,000.00
001-02-512-51100-00	MISCELLANEOUS OFFICE COST	250	0.00	250	551.19	250.00
001-02-512-52000-00	OPERATING SUPPLIES	500	100.00	500	389.90	500.00
001-02-512-52250-00	GAS, OIL, LUBRICANT, ETC.	1,000	579.01	1,000	1,000.05	1,000.00
001-02-512-64000-00	NEW EQUIPMENT OVER $1000	0	0.00	1,000	0.00	1,000.00
001-02-512-64100-00	NEW EQUIPMENT LESS THAN $1000	1,790	1,788.46	1,000	0.00	1,000.00
	DEPT. TOTAL	123,175	119,175.22	137,118	117,034.41	139,849.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept. 04					
	CLERK OF CIRCUIT COURT					
001-04-512-10000-00	PERSONAL SERVICES	545,000	544,999.92	565,000	517,916.63	670,290.00
001-04-512-52550-00	OPERATING EXPENSES	80,000	80,000.04	80,000	73,333.37	124,710.00
	DEPT. TOTAL	625,000	624,999.96	645,000	591,250.00	795,000.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 05					
	COUNTY AUDITOR					
001-05-513-32000-00	ACCCOUNTING & AUDITING	98,750	98,750.00	84,000	80,000.00	84,000.00
	DEPT. TOTAL	98,750	98,750.00	84,000	80,000.00	84,000.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 06					
	COUNTY PROPERTY APPRAISER					
001-06-513-10000-00	PERSONAL SERVICES	461,260	458,693.49	493,054	609,416.87	539,052.00
001-06-513-30000-00	OPERATING EXPENSES	112,755	105,048.92	123,503	0.00	99,193.00
001-06-513-99100-00	OTHER SOURCES	2,000	0.00	2,000	0.00	2,000.00
	DEPT. TOTAL	576,015	563,742.41	618,557	609,416.87	640,245.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 08					
	DATA PROCESSING DIVISION					
001-08-516-34000-00	SERVICE/MAINT AGREEMNT	15,250	11,867.12	20,000	7,689.15	20,000.00
001-08-516-34500-00	R & M COMPUTER (UPS)	2,000	0.00	0	0.00	0.00
001-08-516-40100-00	TRAVEL/TRAINING	1,000	988.86	2,000	3,333.86	2,000.00
001-08-516-41000-00	COMMUNICATION SER. - LOCAL	1,535	1,532.29	1,000	841.54	1,000.00
001-08-516-51000-00	OFFICE SUPPLIES	1,000	178.51	0	1,067.12	0.00
001-08-516-51100-00	MISCELLANEOUS OFFICE COST	15,450	15,413.49	1,250	1,965.52	1,250.00
001-08-516-52500-00	COMPUTER SOFTWARE	2,500	991.00	0	941.48	0.00
001-08-516-52600-00	COMPUTER SOFTWARE PROGRAM	7,000	0.00	7,000	2,767.25	7,000.00
001-08-516-54600-00	MEMBERSHIP DUES	1,000	0.00	1,000	205.00	1,000.00
001-08-516-64000-00	NEW EQUIPMENT OVER $1000	228,665	42,722.90	309,750	32,405.79	309,750.00
001-08-516-64100-00	NEW EQUIPMENT UNDER $1000	19,600	19,276.34	3,000	6,794.04	3,000.00
001-08-516-91860-00	TRF TO CLERK FOR ADD'TL EMPLOYE	5,000	0.00	5,000	0.00	5,000.00
	DEPT. TOTAL	300,000	92,970.51	350,000	58,010.75	350,000.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 10					
	SUPERVISOR OF ELECTIONS					
001-10-513-11000-00	EXECUTIVE SALARIES	82,500	81,316.00	83,000	74,501.28	83,000.00
001-10-513-12000-00	REGULAR SALARIES & WAGES	76,805	76,399.38	89,440	79,464.00	89,440.00
001-10-513-13000-00	OTHER SALARIES	0	0.00	8,000	1,075.00	8,000.00
001-10-513-14000-00	OVERTIME	1,900	1,883.03	3,000	2,687.25	3,000.00
001-10-513-21000-00	FICA TAXES	12,187	12,108.54	13,766	11,869.54	14,034.00
001-10-513-22000-00	RETIREMENT CONTRIBUTIONS	17,203	17,106.42	33,700	31,635.93	42,702.00
001-10-513-23000-00	LIFE & HEALTH INSURANCE	24,950	24,931.86	32,250	25,926.57	32,250.00
001-10-513-24000-00	WORKERS' COMPENSATION	0	0.00	437	0.00	495.00
001-10-513-34000-00	SERVICE/MAINTENANCE AGREEMENT	20,780	20,776.86	26,000	20,289.87	30,000.00
001-10-513-40300-00	AUTO/TRAVEL ALLOWANCE	3,615	3,614.40	4,500	3,703.06	5,000.00
001-10-513-41000-00	WEB SITE SERVICES	2,205	2,203.00	2,300	0.00	2,500.00
001-10-513-44000-00	COPIER RENTAL	3,050	3,045.20	2,500	244.86	2,500.00
001-10-513-47200-00	REOCORDS MAINTENANCE	500	0.00	500	0.00	500.00
001-10-513-51000-00	OFFICE SUPPLIES	4,000	2,530.41	4,500	1,465.17	4,800.00
001-10-513-51200-00	BALLOT ON DEMAND	0	0.00	4,500	27.88	6,000.00
001-10-513-51300-00	LEGAL NOTICES	995	991.10	1,000	1,268.86	750.00
001-10-513-52100-00	PRECINCT OPERATING COST	425	421.00	0	129.22	0.00
001-10-513-52150-00	ELECTION COST I	28,041	23,229.41	30,000	15,515.74	25,000.00
001-10-513-52200-00	ELECTION COST II	0	0.00	0	0.00	6,000.00
001-10-513-52275-00	EARLY VOTING EXPENSE	10,435	10,430.10	7,500	9,148.00	8,000.00
001-10-513-52300-00	COMPUTER SOFTWARE	850	817.47	9,000	10,886.00	9,000.00
001-10-513-52400-00	POSTAGE EXPENSE	6,450	6,446.39	5,800	7,102.73	6,000.00
001-10-513-54000-00	BOOKS & SUBSCRIPTION COST	3,425	3,422.60	2,500	600.00	2,500.00
001-10-513-54400-00	EDUCATION	8,000	7,903.01	7,500	673.50	6,000.00
001-10-513-54410-00	POLLWORKER RECRUITMENT & TRAINING	0	0.00	0	0.00	10,000.00
001-10-513-64000-00	NEW EQUIPMENT OVER $1000	25,150	25,140.00	3,000	2,284.48	3,000.00
001-10-513-71000-00	DEBT SERVICE-CAPITAL LEASE PMTS	7,700	7,695.63	0	0.00	0.00
001-10-513-72000-00	DEBT SERVICE - INTEREST PAYMENT	635	634.37	0	0.00	0.00
001-10-513-99000-00	RESERVE FOR CONTINGENCY	0	0.00	1,000	0.00	1,000.00
001-10-513-99200-00	NEW ITEMS REQUESTED	0	0.00	3,500	2,520.51	0.00
	DEPT. TOTAL	341,801	333,046.18	379,193	303,019.45	401,471.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 11					
	DRIVER ED. DORI SLOSBERG EXP.					
001-11-769-81210-00	DRIVER ED. DORI SLOSBERG EXP.	203,000	98,972.62	112,600	59,164.19	36,931.00
	DEPT. TOTAL	203,000	98,972.62	112,600	59,164.19	36,931.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 12					
	COUNTY ATTORNEY					
001-12-512-54600-00	MEMBERSHIP DUES	360	357.50	0	425.00	0.00
001-12-514-11000-00	EXECUTIVE SALARIES	13,625	13,617.20	60,008	54,201.84	60,008.00
001-12-514-21000-00	FICA TAXES	1,050	1,041.71	4,591	4,146.44	4,591.00
001-12-514-22000-00	RETIREMENT CONTRIBUTIONS	950	946.42	3,780	3,806.36	4,423.00
001-12-514-23000-00	LIFE & HEALTH INSURANCE	2,200	2,199.87	9,550	8,642.19	10,750.00
001-12-514-24000-00	WORKER'S COMPENSATION	0	0.00	150	0.00	1,806.00
001-12-514-31000-00	COUNTY ATTORNEY RETAINER	56,500	36,422.69	0	0.00	0.00
001-12-514-31100-00	OTHER LEGAL ATTORNEY COST	10,315	10,311.14	5,000	1,108.30	5,000.00
001-12-514-40000-00	TRAVEL AND PER DIEM	0	0.00	2,500	0.00	2,000.00
001-12-514-41000-00	COMMUNICATION SER - LOCAL	0	0.00	500	606.10	250.00
001-12-514-51000-00	OFFICE SUPPLIES	0	0.00	5,000	29.24	1,000.00
001-12-514-51100-00	MISCELLANEOUS OFFICE COST	0	0.00	7,921	1,179.41	500.00
001-12-514-52000-00	OPERATING SUPPLIES	0	0.00	7,500	0.00	0.00
001-12-514-52300-00	COMPUTER SOFTWARE	0	0.00	7,500	0.00	0.00
001-12-514-52400-00	POSTAGE EXPENSE	0	0.00	500	0.00	0.00
001-12-514-54000-00	BOOKS & SUBSCRIPTION COST	0	0.00	5,000	0.00	1,500.00
001-12-514-64000-00	NEW EQUIPMENT OVER $1,000	0	0.00	5,000	0.00	1,000.00
001-12-514-64100-00	NEW EQUIPMENT LESS THAN $1,000	0	0.00	500	0.00	1,000.00
	DEPT. TOTAL	85,000	64,896.53	125,000	74,144.88	93,828.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 14					
	FIRE CONTROL					
001-14-522-49375-00	ASSESSMENT FEE/COST	15,041	15,040.84	15,041	15,040.84	15,041.00
	DEPT. TOTAL	15,041	15,040.84	15,041	15,040.84	15,041.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 15					
	VOLUNTEER FIRE DEPT.					
001-15-522-24000-00	WORKERS' COMPENSATION	15,000	15,000.00	17,093	12,000.00	17,093.00
001-15-522-34400-00	MAINT AGMNT - OFFICE EQUIPMENT	0	26.00	0	0.00	0.00
001-15-522-40100-00	TRAVEL/TRAINING-SUPPLIES	7,459	7,458.18	10,000	8,852.69	10,000.00
001-15-522-41000-00	COMMUNICATION SER - LOCAL	6,992	7,098.91	7,500	4,927.78	7,500.00
001-15-522-43000-00	UTILITY SERVICE	9,113	9,262.90	9,000	8,443.96	9,000.00
001-15-522-45000-00	AUTO LIABILITY INS COST	14,543	14,542.43	20,000	14,766.00	20,000.00
001-15-522-45100-00	COUNTY PROPERTY LIABILITY	5,935	5,934.91	6,000	6,482.41	6,000.00
001-15-522-45400-00	VOL.FIRE STATUTORY INS.	193	193.00	0	0.00	0.00
001-15-522-46000-00	R & M EQUIPMENT	40,864	40,785.01	50,000	48,272.44	50,000.00
001-15-522-51000-00	OFFICE SUPPLIES	0	73.97	0	0.00	0.00
001-15-522-52000-00	OPERATING SUPPLIES	32,417	33,242.88	7,000	5,334.07	7,000.00
001-15-522-52250-00	GAS, OIL, LUBRICANT, ETC.	23,305	23,304.34	35,000	19,088.52	35,000.00
001-15-522-52400-00	POSTAGE EXPENSE	0	0.00	0	7.83	0.00
001-15-522-52550-00	MEALS & ENTERTAINMENT	167	164.00	1,000	372.82	1,000.00
001-15-522-62000-00	COUNTY BUILDING COSTS	700	699.68	0	0.00	5,000.00
001-15-522-64000-00	NEW EQUIPMENT OVER $1000	824,976	824,975.72	57,000	55,533.93	57,000.00
001-15-522-64100-00	NEW EQUIPMENT LESS THAN $1000	11,282	10,601.81	20,000	32,312.64	20,000.00
001-15-522-99200-00	NEW BUDGET ITEMS REQUESTED	5,137	0.00	65,407	0.00	60,407.00
	DEPT. TOTAL	998,083	993,363.74	305,000	216,395.09	305,000.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 16					
	BUILDING					
001-16-515-11000-00	EXECUTIVE SALARIES	55,210	55,206.72	55,000	49,748.16	55,994.00
001-16-515-11020-01	FIRE INSPECTOR SALARIES	0	0.00	13,400	24,754.87	13,400.00
001-16-515-12000-00	REGULAR SALARIES & WAGES	22,438	21,540.96	14,671	1,566.12	13,520.00
001-16-515-14000-00	OVERTIME	60	56.16	0	0.00	0.00
001-16-515-21000-00	FICA TAXES	5,924	5,875.61	6,355	5,608.46	6,343.00
001-16-515-22000-00	RETIREMENT CONTRIBUTIONS	5,816	3,822.83	4,843	4,242.42	5,123.00
001-16-515-23000-00	LIFE & HEALTH INSURANCE	13,725	8,858.88	16,125	10,253.69	16,125.00
001-16-515-24000-00	WORKERS' COMPENSATION	206	0.00	222	0.00	2,125.00
001-16-515-31000-00	CONSULTING SERVICES	10,000	0.00	10,000	280.00	10,000.00
001-16-515-34000-01	SERVICE/MAINT. AGREEMENT	1,048	585.00	0	585.00	0.00
001-16-515-40000-00	TRAVEL AND PER DIEM	1,500	0.00	1,500	0.00	1,500.00
001-16-515-41000-00	COMMUNICATION SER - LOCAL	1,500	942.89	1,500	933.04	1,500.00
001-16-515-45000-00	AUTO LIABILITY INS COST	2,000	1,690.00	2,000	2,697.00	2,000.00
001-16-515-46000-00	SERVICE/MAINT AGREEMNT	3,000	208.68	4,048	93.45	4,048.00
001-16-515-46100-00	R & M EQUIPMENT-AUTO	6,000	663.07	6,000	1,000.64	6,000.00
001-16-515-46300-00	R & M EQUIPMENT-OFFICE	2,000	771.77	3,000	189.00	3,000.00
001-16-515-47000-00	PRINTING & BINDING	1,500	0.00	1,500	0.00	1,500.00
001-16-515-48000-00	ADVERTISING COST	1,000	0.00	1,000	0.00	1,000.00
001-16-515-49100-00	LICENSING FEES COST	1,000	0.00	1,000	5.00	1,000.00
001-16-515-49400-00	COUNTY REFUND ACCT COST	500	0.00	500	0.00	500.00
001-16-515-51000-00	OFFICE SUPPLIES	3,000	462.64	3,500	29.66	3,500.00
001-16-515-51100-00	MISCELLANEOUS OFFICE COST	3,000	548.95	4,000	4,284.41	4,000.00
001-16-515-52000-01	OPERATING SUPPLIES	3,000	240.05	4,000	495.35	4,000.00
001-16-515-52250-00	GAS, OIL, LUBRICANT, ETC.	7,500	7,497.77	6,500	5,982.86	6,500.00
001-16-515-52500-00	COMPUTER SOFTWARE	5,000	0.00	5,000	192.79	5,000.00
001-16-515-52700-00	POSTAGE EXPENSE	1,000	135.43	1,000	0.00	1,000.00
001-16-515-54000-00	BOOKS & SUBSCRIPTION COST	4,000	98.45	4,000	0.00	4,000.00
001-16-515-54500-00	CONTINUING EDUCATION COST	5,000	70.00	5,000	0.00	5,000.00
001-16-515-54600-00	MEMBERSHIP DUES	3,000	85.00	3,000	105.00	3,000.00
001-16-515-64000-00	NEW EQUIPMENT OVER $1000	5,000	1,434.30	5,000	23,739.50	5,000.00
001-16-515-64100-00	NEW EQUIPMENT LESS THAN $1000	0	1,736.06	0	254.00	0.00
001-16-515-99200-00	NEW BUDGET ITEMS REQUESTED	2,230	0.00	0	0.00	0.00
	DEPT. TOTAL	176,157	112,531.22	183,664	137,040.42	185,678.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 17					
	ZONING & PLANNING					
001-17-515-11000-00	EXECUTIVE SALARIES	41,157	41,154.48	40,997	37,311.12	41,995.00
001-17-515-12000-00	REGULAR SALARIES & WAGES	12,438	12,420.46	14,139	10,652.83	13,520.00
001-17-515-14000-00	OVERTIME	500	55.98	500	0.00	500.00
001-17-515-21000-00	FICA TAXES	4,088	3,547.72	4,257	3,160.89	4,285.00
001-17-515-22000-00	REIIREMENT CONTRIBUTIONS	4,371	3,029.12	3,867	3,368.94	4,126.00
001-17-515-23000-00	LIFE & HEALTH INSURANCE	13,725	8,858.88	16,125	10,253.65	16,125.00
001-17-515-24000-00	WORKERS' COMPENSATION	134	0.00	140	0.00	151.00
001-17-515-31000-00	CONSULTING SERVICES	500	445.00	500	665.00	500.00
001-17-515-31010-00	DEVELOPMENT REVIEW FEES	2,000	0.00	2,000	0.00	2,000.00
001-17-515-34000-00	SERVICE / MAINT. AGREEMENTS	1,000	0.00	0	0.00	0.00
001-17-515-40000-00	TRAVEL AND PER DIEM	1,110	703.80	1,000	719.73	1,000.00
001-17-515-41000-00	COMMUNICATION SERVICE - LOCAL	900	639.50	900	1,167.88	900.00
001-17-515-45000-00	AUTO LIABILITY INS. COST	2,000	886.00	2,000	931.00	2,000.00
001-17-515-46000-00	SERVICE / MAINT. AGREEMENT	1,000	551.10	750	294.72	750.00
001-17-515-46100-00	R & M EQUIPMENT - AUTO	1,375	1,367.83	1,000	367.33	1,000.00
001-17-515-46300-00	R & M EQUIPMENT - OFFICE	1,000	771.76	1,000	0.00	1,000.00
001-17-515-47000-00	PRINTING & BINDING	1,000	0.00	750	0.00	750.00
001-17-515-48000-00	ADVERTISING COST	8,000	5,049.35	8,000	745.50	6,000.00
001-17-515-49100-00	LICENSING FEES COST	0	0.00	0	94.78	0.00
001-17-515-49225-00	ZONING QUARTERLY FEES	1,200	0.00	1,200	0.00	1,200.00
001-17-515-49400-00	COUNTY REFUND ACCOUNT COST	3,360	3,353.20	100	0.00	100.00
001-17-515-51000-00	OFFICE SUPPLIES	2,000	564.08	1,750	322.14	2,000.00
001-17-515-51100-00	MISCELLANEOUS OFFICE COST	1,500	191.00	1,500	2,214.63	2,000.00
001-17-515-52250-00	GAS, OIL, LUBRICANT, ETC.	2,000	339.22	1,500	456.20	1,000.00
001-17-515-52500-00	COMPUTER SOFTWARE	2,000	0.00	2,000	0.00	2,000.00
001-17-515-52700-00	POSTAGE EXPENSE	2,000	121.01	1,500	0.00	1,500.00
001-17-515-54000-00	BOOKS & SUBSCRIPTION COST	500	0.00	500	0.00	1,000.00
001-17-515-54200-00	COMPREHENSIVE PLANNING	27,000	5,875.00	27,000	0.00	27,000.00
001-17-515-54300-00	NCFRPC FEES	20,000	17,625.00	20,000	17,625.00	20,000.00
001-17-515-54500-00	CONTINUING EDUCATION COST	2,000	50.00	2,000	50.00	2,000.00
001-17-515-54600-00	MEMBERSHIP DUES	250	160.00	500	50.00	500.00
001-17-515-64000-00	NEW EQUIPMENT OVER $1000	95	0.00	5,000	0.00	5,625.00
001-17-515-64100-00	NEW EQUIPMENT LESS THAN $1000	1,000	836.26	2,500	266.32	3,125.00
	DEPT. TOTAL	161,203	108,595.75	164,975	90,717.66	165,652.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 18					
	VETERANS SERVICE OFFICER					
001-18-553-12000-00	REGULAR SALARIES & WAGES	22,750	22,745.25	22,584	19,998.90	23,290.00
001-18-553-21000-00	FICA TAXES	1,741	1,740.00	1,728	1,529.91	1,782.00
001-18-553-22000-00	RETIREMENT CONTRIBUTIONS	1,705	1,278.05	1,570	1,397.21	1,716.00
001-18-553-23000-00	LIFE & HEALTH INSURANCE	94	0.00	119	0.00	119.00
001-18-553-24000-00	WORKERS' COMP	54	0.00	57	0.00	63.00
001-18-553-40000-00	TRAVEL AND PER DIEM	875	871.27	1,620	1,186.24	1,620.00
001-18-553-52000-00	OPERATING SUPPLIES	795	794.49	1,400	31.74	1,400.00
	DEPT. TOTAL	28,014	27,429.06	29,078	24,144.00	29,990.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 19					
	COUNTY CUSTODIAN SERVICE					
001-19-519-11000-00	EXECUTIVE SALARIES	48,055	48,026.53	36,005	48,620.94	42,411.00
001-19-519-12000-00	REGULAR SALARIES & WAGES	28,526	28,518.99	61,816	19,931.45	60,963.00
001-19-519-14000-00	OVERTIME	8,100	8,094.71	12,000	5,402.44	12,000.00
001-19-519-21000-00	FICA TAXES	6,297	6,283.66	8,402	5,002.92	8,826.00
001-19-519-22000-00	RETIREMENT CONTRIBUTIONS	6,733	4,753.32	7,633	5,195.36	8,503.00
001-19-519-23000-00	LIFE & HEALTH INSURANCE	23,417	23,416.49	36,665	20,828.38	36,665.00
001-19-519-24000-00	WORKERS' COMPENSATION	2,615	2,200.00	4,086	2,000.00	5,792.00
001-19-519-40000-00	TRAVEL AND PER DIEM	0	0.00	500	0.00	500.00
001-19-519-41000-00	COMMUNICATION SER - LOCAL	1,510	1,509.25	1,200	1,751.25	1,200.00
001-19-519-43000-00	UTILITY SERVICE	7,425	7,424.91	5,800	5,791.51	5,800.00
001-19-519-43100-00	OTHER UTILITIES COST	2,100	2,094.48	2,000	1,603.14	2,000.00
001-19-519-45000-00	AUTO LIABILITY INS COST	1,000	329.93	1,000	2,552.00	1,000.00
001-19-519-46000-00	SERVICE/MAINT AGREEMNT	1,200	1,183.00	750	575.00	750.00
001-19-519-46050-00	SERVICE AGREEMENT - MOLD	0	0.00	0	0.00	30,000.00
001-19-519-46100-00	R & M EQUIPMENT-AUTO	1,820	1,751.15	2,000	1,819.29	2,000.00
001-19-519-46200-00	R & M EQUIPMENT-BUILDING	55,608	46,134.31	62,908	53,121.62	62,908.00
001-19-519-46350-00	R & M RE-ROOF COURTHOUSE	34,600	34,568.34	0	0.00	0.00
001-19-519-46700-00	SMALL TOOLS UNDER $500.	1,250	794.36	750	598.32	750.00
001-19-519-51100-00	MISCELLANEOUS OFFICE COST	730	725.36	0	208.55	0.00
001-19-519-52000-00	OPERATING SUPPLIES	11,241	8,258.90	20,000	5,647.58	20,000.00
001-19-519-52250-00	GAS, OIL, LUBRICANT, ETC.	4,660	4,652.20	5,000	4,059.43	6,000.00
001-19-519-52450-00	UNIFORM RENTALS	1,530	1,304.64	1,000	298.30	1,500.00
001-19-519-52500-00	EMPLOYEES RELATED COST	60	54.74	0	84.66	0.00
001-19-519-62200-00	MAJOR BUILDING REPAIRS	166,775	166,769.82	10,000	500.00	8,000.00
001-19-519-64000-00	NEW EQUIPMENT OVER $1000	3,585	3,585.00	1,000	7,476.57	1,000.00
001-19-519-64100-00	NEW EQUIPMENT LESS THAN $1000	1,500	767.99	1,500	106.25	2,000.00
001-19-519-99000-00	RESERVE FOR CONTINGENCY	0	0.00	184,926	0.00	184,926.00
	DEPT. TOTAL	420,337	403,202.08	466,941	193,174.96	505,494.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 20					
	HEALTH & HUMAN SERVICES					
	FUND 001 DEPT 76					
001-20-569-49000-00	HOSPITAL & NURSING HOME	574,607	565,843.21	485,000	403,257.14	500,000.00
001-20-569-49025-00	COUNTY HCRA HEALTH COST	96,536	96,536.00	99,500	76,750.15	99,500.00
001-20-569-49050-00	COUNTY MEDICAL/OTHER COST	1,688	1,599.59	1,500	348.07	1,500.00
001-20-569-49075-00	WELFARE PAUPER BURIAL CST	1,500	1,500.00	5,000	2,000.00	5,000.00
	DEPT. TOTAL	674,331	665,478.80	591,000	482,355.36	606,000.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 21					
	RECREATION DEPARTMENTS					
001-21-572-12000-03	REGULAR SALARIES & WAGES SENIOR CTR	5,238	5,237.12	14,595	25,927.45	29,182.00
001-21-572-14000-03	OVERTIME HOURS	0	0.00	0	294.63	0.00
001-21-572-21000-03	FICA TAXES - SENIOR CENTER	398	397.20	1,117	1,991.54	2,232.00
001-21-572-22000-03	RETIREMENT CONTRIB - SENIOR CNTR	364	363.97	1,015	1,841.34	2,151.00
001-21-572-23000-03	LIFE & HEALTH INS-SENIOR CNTR	1,467	1,466.58	5,375	8,642.19	10,750.00
001-21-572-24000-03	WORKER'S COMP-SENIOR CNTR	0	0.00	37	0.00	79.00
001-21-572-34000-01	SERVICE/MAINT AGRMT-SPEEDVILLE	390	390.00	150	310.00	150.00
001-21-572-34000-02	SERVICE/MAINT AGRMT-PLEASANT GROVE	0	0.00	150	0.00	150.00
001-21-572-34000-03	SERVICE/MAINT AGRMT-SENIOR CENTER	1,905	1,904.02	3,000	1,401.52	3,000.00
001-21-572-43000-01	UTILITIES - SPEEDVILLE	292	291.19	350	275.26	350.00
001-21-572-43000-02	UTILITIES - PLEASANT GROVE	415	414.66	350	306.65	350.00
001-21-572-43000-03	UTILITIES - SENIOR CENTER	6,451	6,450.88	7,000	5,019.88	7,000.00
001-21-572-43000-05	UTILITIES - THERESSA	0	0.00	0	268.69	0.00
001-21-572-46200-01	R & M EQUIP - BLDG SPEEDVILLE	22	22.00	2,000	0.00	2,000.00
001-21-572-46200-02	R & M EQUIP - BLDG PLEASANT GROVE	650	649.99	2,000	0.00	2,000.00
001-21-572-46200-03	R & M EQUIP - BLDG SENIOR CENTER	11,784	11,783.40	3,000	1,414.19-	3,000.00
001-21-572-46200-05	R & M - BROOKER	948	447.92	0	0.00	0.00
001-21-572-51000-03	OFFICE SUPPLIES-SENIOR CENTER	1,459	1,458.14	3,000	2,266.64	3,000.00
001-21-572-51100-02	MISC OFFICE COSTS-PLEASANT GROVE	180	180.00	0	0.00	0.00
001-21-572-64000-03	NEW EQUIP OVER $1000-SENIOR CENTER	1,528	1,527.53	2,000	0.00	2,000.00
001-21-572-64000-06	NEW EQUIP OVER $1000-LINCOLN CITY	0	0.00	0	1,869.00	0.00
001-21-572-64100-03	NEW EQUIP UNDER $1000-SENIOR CENTER	1,563	1,161.63	3,000	1,552.59	3,000.00
001-21-572-64100-04	NEW EQUIP uNDER $1000-S.F.BOAT RAMP	148	147.97	0	0.00	0.00
001-21-572-82000-04	CONTR. TO NON-PROFIT S	15,000	5,000.00	0	9,999.99	0.00
001-21-572-99000-03	RESERVE - SENIOR CENTER	0	0.00	4,000	0.00	4,000.00
001-21-572-99000-04	RESERVE	0	0.00	10,000	0.00	15,000.00
001-21-572-64000-04	NEW EQUIPMENT OVER $1000 - PARKS	0	0.00	0	0.00	10,000.00
	DEPT. TOTAL	50,202	39,294.20	62,139	60,553.18	99,394.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 22					
	AGRICULTURAL SERVICE					
001-22-537-11000-00	EXECUTIVE SALARIES	61,067	60,167.76	71,302	59,654.96	72,792.00
001-22-537-12000-00	REGULAR SALARIES & WAGES	51,119	51,118.67	53,698	47,696.90	53,685.00
001-22-537-13000-00	OTHER SALARIES	0	0.00	6,751	0.00	0.00
001-22-537-21000-00	FICA TAXES	8,582	8,452.81	9,563	8,163.97	9,675.00
001-22-537-22000-00	RETIREMENT CONTRIBUTIONS	9,177	6,524.63	8,688	8,768.98	9,411.00
001-22-537-23000-00	LIFE & HEALTH INSURANCE	19,049	17,895.96	22,450	17,571.48	22,450.00
001-22-537-24000-00	WORKERS' COMPENSATION	128	0.00	134	0.00	145.00
001-22-537-34000-00	SERVICE/MAINT AGREEMNT	4,300	3,933.85	4,300	3,833.85	4,300.00
001-22-537-40000-00	TRAVEL AND PER DIEM	4,400	2,483.54	4,400	1,357.33	4,400.00
001-22-537-41000-00	COMMUNICATION SER - LOCAL	1,700	1,184.06	1,700	1,222.67	1,700.00
001-22-537-45000-00	AUTO LIABILITY INS COST	1,200	829.00	1,200	871.00	1,200.00
001-22-537-46000-00	R & M EQUIPMENT	1,610	1,605.75	500	67.68	500.00
001-22-537-51000-00	OFFICE SUPPLIES	2,200	1,936.79	2,200	1,604.30	2,700.00
001-22-537-51200-00	4-H SUPPLIES/MATERIALS	1,100	520.40	1,100	416.50	1,100.00
001-22-537-51205-00	HOME AND COMMUNITY EDUCATION	340	338.65	0	0.00	0.00
001-22-537-51210-00	AG EXTENSION PROGRAM EXPENSES	2,700	1,011.98	2,700	1,761.08	6,000.00
001-22-537-51215-00	AG IN A CLASSROOM GRANT	2,500	1,843.87	0	279.72	0.00
001-22-537-52000-00	OPERATING SUPPLIES	1,700	1,002.98	1,700	1,724.50	1,700.00
001-22-537-52250-00	GAS, OIL, LUBRICANT, ETC.	1,600	1,345.77	1,600	1,338.89	1,600.00
001-22-537-54600-00	MEMBERSHIP DUES	500	0.00	500	518.52	500.00
001-22-537-62000-00	COUNTY BUILDING COSTS	0	0.00	2,500	900.00	2,000.00
001-22-537-64100-00	NEW EQUIPMENT LESS THAN $1000	800	0.00	800	1,238.44	800.00
001-22-537-99200-00	NEW BUDGET ITEMS REQUESTED	1,223	0.00	0	0.00	0.00
	DEPT. TOTAL	176,995	162,196.47	197,786	158,990.77	196,658.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 23					
	ANIMAL CONTROL					
001-23-562-12150-00	PERSONAL SERVICES	79,200	79,116.70	81,258	92,182.69	81,528.00
001-23-562-34030-00	CITY OF STARKE CONTRACTUAL SVCS	0	0.00	0	0.00	0.00
001-23-562-52820-00	OPERATING EXPENSES	29,000	26,583.34	29,000	18,421.34	29,000.00
001-23-562-99000-00	RESERVE FOR CONTINGENCY	302	0.00	0	0.00	0.00
	DEPT. TOTAL	108,502	105,700.04	110,258	110,604.03	110,528.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	FUND 001 DEPT 26					
	MEDICAL OFFICE					
001-26-569-11000-00	EXECUTIVE SALARIES	0	0.00	0	72,496.80	91,208.00
001-26-569-21000-00	FICA TAXES	0	0.00	0	5,546.01	6,977.00
001-26-569-22000-00	RETIREMENT CONTRIBUTIONS	0	0.00	0	13,924.50	18,077.00
001-26-569-23000-00	LIFE & HEALTH INSURANCE	0	0.00	0	8,642.19	10,750.00
001-26-569-24000-00	WORKERS' COMPENSATION	0	0.00	0	0.00	5,819.00
001-26-569-41000-00	COMMUNICATION SER - LOCAL	0	0.00	0	80.02	500.00
001-26-569-45050-00	MEDICAL PROFESSIONAL LIAB. INS.	0	0.00	0	20,829.60	30,000.00
001-26-569-52000-00	OPERATING SUPPLIES	0	0.00	0	2,432.88	3,000.00
001-26-569-54000-00	MEMBERSHIP, BOOKS, SUBSCRIPTIONS	0	0.00	0	0.00	3,000.00
	DEPT. TOTAL	0	0.00	0	123,952.00	169,331.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 44					
	EM MGMT HAZMAT					
001-44-525-52000-00	OPERATING SUPPLIES	4,129	261.85	5,513	349.00	5,513.00
	DEPT. TOTAL	4,129	261.85	5,513	349.00	5,513.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 45					
	EMG.MGT-HOMELAND SECURITY					
001-45-525-40100-00	TRAINING	5,000	0.00	15,923	0.00	0.00
001-45-525-49000-00	PLANNING	42,298	21,750.00	5,000	0.00	0.00
001-45-525-52500-00	EXERCISES	30,000	26,000.00	10,000	10,923.00	10,900.00
	DEPT. TOTAL	77,298	47,750.00	30,923	10,923.00	10,900.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 48					
	EM. MGMT.-E.M.P.A. GRANT					
001-48-525-11000-00	EXECUTIVE SALARIES	20,029	20,028.80	37,873	24,356.80	25,386.00
001-48-525-12000-00	REGULAR SALARIES & WAGES	25,116	25,116.00	17,247	39,760.00	36,400.00
001-48-525-14000-00	OVERTIME	1,005	1,005.34	0	4,305.00	0.00
001-48-525-21000-00	FICA TAXES	3,263	3,263.13	4,217	5,175.48	4,727.00
001-48-525-22000-00	RETIREMENT CONTRIBUTIONS	2,391	2,390.64	3,831	7,653.26	6,820.00
001-48-525-23000-00	LIFE & HEALTH INSURANCE	10,266	10,266.06	13,760	14,552.38	16,125.00
001-48-525-24000-00	WORKERS' COMPENSATION	500	500.00	1,090	0.00	1,974.00
001-48-525-34400-00	MAINT AGMNT- OFFICE EQUIP	865	838.94	1,500	860.00	1,500.00
001-48-525-40100-00	TRAVEL/TRAINING-SUPPLIES	775	774.69	950	624.87	0.00
001-48-525-40300-00	AUTO/TRAVEL ALLOWANCE	819	819.35	2,800	1,684.93	2,000.00
001-48-525-41000-00	COMMUNICATION SER - LOCAL	456	347.79	0	1,881.94	0.00
001-48-525-43000-00	UTILITIES	48	102.00-	0	0.00	0.00
001-48-525-45000-00	AUTO LIABILITY INS COST	0	0.00	0	390.00	0.00
001-48-525-46000-00	R & M EQUIPMENT	433	433.35	1,500	2,475.09	1,000.00
001-48-525-48000-00	ADVERTISING COST	61	60.95	200	53.00	200.00
001-48-525-51000-00	OFFICE SUPPLIES	522	448.01	3,000	1,532.88	1,000.00
001-48-525-52000-00	OPERATING SUPPLIES	4,761	3,935.28	3,000	383.02	1,000.00
001-48-525-52250-00	GAS, OIL, LUBRICANT, ETC.	4,344	4,344.02	3,500	5,380.27	3,000.00
001-48-525-52400-00	POSTAGE EXPENSE	0	0.00	50	0.00	50.00
001-48-525-54000-00	BOOKS & SUBSCRIPTION COST	39	39.00	0	0.00	0.00
001-48-525-54600-00	MEMBERSHIP DUES	150	150.00	500	100.00	200.00
001-48-525-64000-00	NEW EQUIPMENT OVER $1000	31,173	31,173.00	10,000	0.00	3,564.00
001-48-525-64100-00	NEW EQUIPMENT LESS THAN $1000	1,003	1,002.27	790	1,303.50	860.00
	DEPT. TOTAL	108,019	106,834.62	105,808	112,472.42	105,806.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 49					
	EM. MGMT. COUNTY					
001-49-525-11000-00	EXECUTIVE SALARIES	14,507	14,506.80	9,468	5,764.80	12,693.00
001-49-525-12000-00	REGULAR SALARIES & WAGES	19,479	19,478.04	18,558	10,640.00	18,200.00
001-49-525-14000-00	OVERTIME	677	676.86	0	997.50	0.00
001-49-525-21000-00	FICA TAXES	2,486	2,485.33	2,144	1,319.12	2,363.00
001-49-525-22000-00	RETIREMENT CONTRIBUTIONS	2,521	2,520.77	1,948	2,047.93	3,410.00
001-49-525-23000-00	LIFE & HEALTH INSURANCE	8,356	8,356.07	9,675	3,638.09	8,063.00
001-49-525-24000-00	WORKER'S COMPENSATION	300	300.00	302	0.00	987.00
001-49-525-34400-00	mAINT AGMNT - OFFICE EQUIP	91	90.55	0	26.00	0.00
001-49-525-40100-00	TRAVEL/TRAINING-SUPPLIES	1,351	1,350.23	2,000	0.00	2,000.00
001-49-525-40300-00	AUTO/TRAVEL ALLOWANCE	10	10.00	1,148	0.00	1,148.00
001-49-525-41000-00	COMMUNICATION SER - LOCAL	5,529	5,528.85	1,500	6,300.00	1,500.00
001-49-525-43000-00	UTILITIES	282	281.71	500	378.25	500.00
001-49-525-45000-00	AUTO LIABILITY INS COST	3,674	3,673.16	3,000	3,531.92	3,000.00
001-49-525-46000-00	REPAIRS & MAINTENANCE	586	586.11	0	425.85	0.00
001-49-525-46100-00	R & M EQUIPMENT-AUTO	0	0.00	1,500	0.00	1,500.00
001-49-525-48000-00	ADVERTISING COST	164	164.30	0	0.00	0.00
001-49-525-51000-00	OFFICE SUPPLIES	62	61.74	2,500	49.99	2,500.00
001-49-525-52000-00	OPERATING SUPPLIES	3,941	3,940.67	3,000	1,713.81	3,000.00
001-49-525-52250-00	GAS, OIL, LUBRICANT, ETC.	1,091	1,090.84	1,200	607.78	1,200.00
001-49-525-52450-00	UNIFORMS	149	148.30	0	0.00	0.00
001-49-525-52550-00	MEALS AND ENTERTAINMENT	350	350.00	1,000	500.00	1,000.00
001-49-525-64000-00	NEW EQUIPMENT OVER $1000	775	775.00	5,500	0.00	40,500.00
001-49-525-64100-00	NEW EQUIPMENT UNDER $1000	762	761.79	1,000	0.00	1,000.00
001-49-525-99200-00	NEW BUDGET ITEMS REQUESTED	0	0.00	5,000	0.00	5,000.00
	DEPT. TOTAL	67,143	67,137.12	70,943	37,941.04	109,564.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 50					
	E.M. COOP/COG TERRORISM GRANT					
001-50-525-11000-00	EXECUTIVE SALARIES	12,928	12,927.68	0	13,387.52	12,693.00
001-50-525-12000-00	REGULAR SALARIES & WAGES	21,654	21,653.92	26,568	14,280.00	18,200.00
001-50-525-14000-00	OVERTIME	1,372	1,372.15	0	1,115.64	0.00
001-50-525-21000-00	FICA TAXES	2,606	2,605.22	2,032	2,179.74	2,363.00
001-50-525-22000-00	RETIREMENT CONTRIBUTIONS	2,345	2,345.05	1,847	3,005.44	3,410.00
001-50-525-23000-00	LIFE & HEALTH INSURANCE	8,066	8,066.19	8,815	7,736.10	8,063.00
001-50-525-24000-00	WORKERS' COMPENSATION	0	0.00	67	0.00	987.00
001-50-525-34005-00	CONTRACTUAL SERVICES	0	0.00	0	1,000.00	0.00
001-50-525-51000-00	OFFICE SUPPLIES	0	0.00	0	0.00	178.00
001-50-525-52000-00	OPERATING SUPPLIES	562	562.00	0	98.29	0.00
001-50-525-64000-00	NEW EQUIPMENT OVER $1000	0	0.00	1,280	0.00	0.00
001-50-525-64100-00	NEW EQUIPMENT UNDER $1000	0	0.00	4,854	0.00	0.00
	DEPT. TOTAL	49,533	49,532.21	45,463	42,802.73	45,894.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 90					
	COUNTY OTHER AGENCY COSTS					
001-90-559-81005-00	SOIL CONSERVATION AGENCY	5,210	4,746.52	5,210	4,054.28	5,210.00
001-90-559-81010-00	BRAD. DEVELOPMENT AUTHORITY	10,000	10,000.00	10,000	10,000.00	10,000.00
001-90-559-82005-00	SUWANNEE RIVER ECONOMIC COUNCIL	8,617	8,617.00	8,617	8,617.00	8,617.00
001-90-559-82010-00	BRADFORD CHAMBER OF COMMERCE	12,500	12,500.00	12,500	0.00	12,500.00
001-90-559-82015-00	FLORIDA SHERIFF'S CARUTH CAMP	5,000	5,000.00	5,000	0.00	5,000.00
001-90-559-82016-00	WOMEN'S RESOURCE CENTER	10,000	0.00	10,000	0.00	10,000.00
001-90-559-82017-00	BRADFORD COUNTY FAIR ASSOC.	0	0.00	5,000	5,000.00	5,000.00
	DEPT. TOTAL	51,327	40,863.52	56,327	27,671.28	56,327.00

EXPENDITURE BUDGET
BRADFORD COUNTY GENERAL FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 001 Dept 91					
	BRADFORD PUBLIC LIBRARY FUND					
001-91-581-58230-00	PUBLIC LIBRARY ALLOCATION	462,132	462,132.00	462,132	462,132.00	462,132.00
	DEPT. TOTAL	462,132	462,132.00	462,132	462,132.00	462,132.00
	FUND TOTAL	13,846,402	12,326,972.08	12,767,950	10,571,720.82	13,119,315.00

REVENUE BUDGET
TOURIST DEVELOPMENT
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 101					
	TOURIST DEVELOPMENT FUND					
002-312100-00	LOCAL OPTION TAX-TOURIST DEVELOPMNT	80,100	83,653.11	76,000	63,284.45	76,000.00
002-361100-00	INTEREST INCOME	100	134.02	100	122.92	150.00
002-389900-00	BAL FORWARD - CASH	130,000	0.00	127,000	0.00	90,358.00
002-389910-00	LESS 5%	4,010-	0.00	3,805-	0.00	3,808.00-
	FUND TOTAL	206,190	83,787.13	199,295	63,407.37	162,700.00

EXPENDITURE BUDGET
TOURIST DEVELOPMENT
8.33 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 002 Dept 96					
	TOURIST DEVELOPMENT COLLECTION					
002-86-552-45100-00	PROPERTY INSURANCE	6,000	0.00	6,000	0.00	6,200.00
002-86-552-46200-00	R & M EQUIPMENT BUILDING	10,000	0.00	10,000	0.00	10,000.00
002-86-552-48010-00	SPECIAL EVENTS	60,000	3,000.00	60,000	22,500.00	60,000.00
002-86-552-51100-00	MISC. OFFICE COST	100	0.48	0	3.36	0.00
002-86-552-52000-00	OPERATING COST	20,000	1,250.00	20,000	13,750.00	20,000.00
002-86-552-62000-00	BUILDING COST	10,000	0.00	10,000	0.00	10,000.00
002-86-552-64000-00	NEW EQUIPMENT OVER $1000	3,000	0.00	3,000	0.00	3,000.00
002-86-552-64100-00	NEW EQUIPMENT LESS THAN $1000	1,000	0.00	1,000	0.00	1,000.00
002-86-552-71000-00	MORTGAGE - PRINCIPAL	90,490	2,494.44	86,795	26,402.73	50,000.00
002-86-552-72000-00	MORTGAGE - INTEREST	5,600	192.95	2,500	1,759.77	2,500.00
002-87-552-45100-00	PROPERTY INS. / CONFERENCE CENTER	0	0.00	0	6,450.00	0.00
	DEPT. TOTAL	206,190	6,937.87	199,295	70,865.86	162,700.00
	FUND TOTAL	206,190	6,937.87	199,295	70,865.86	162,700.00

REVENUE BUDGET
ONE CENT SALES TAX
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 101					
	ONE CENT SALES TAX FUND					
101-312610-00	SALES TAX - BRADFORD CO	1,300,000	1,748,051.95	1,450,000	1,199,066.59	1,600,000.00
101-361100-00	INTEREST EARNED	5,000	7,872.73	350	310.04	350.00
101-389910-00	LESS 5% REVENUE	65,250-	0.00	72,518-	0.00	80,018.00-
	FUND TOTAL	1,239,750	1,755,924.68	1,377,832	1,199,376.63	1,520,332.00

EXPENDITURE BUDGET
ONE CENT SALES TAX
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 101 Dept 70					
	LOCAL ONE CENT COLLECTION					
101-70-581-91100-00	TRANSFER:FINE & FORFEITURE	840,712	840,712.00	1,377,832	1,377,832.00	1,520,332.00
101-70-581-91990-00	TRANSFER-GENERAL FUND	399,038	399,038.00	0	0.00	0.00
	DEPT. TOTAL	1,239,750	1,239,750.00	1,377,832	1,377,832.00	1,520,332.00
	FUND TOTAL	1,239,750	1,239,750.00	1,377,832	1,377,832.00	1,520,332.00

REVENUE BUDGET
LOCAL HOUSING S.H.I.P.
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 102					
	Local Housing S.H.I.P.					
102-331560-00	FL HOUSING HARDEST HIT FUNDS	500	0.00	0	225.00	0.00
102-335500-00	LOCAL SHIP HOUSING	0	0.00	350,000	350,000.00	350,000.00
102-335520-00	SHIP LOAN RE-PAYMENTS	45,000	18,876.30	45,000	36,106.60	37,000.00
102-361100-00	INTEREST EARNED	3,000	1,773.41	1,000	1,566.97	1,800.00
102-381500-00	TRF - GENERAL FUND	60,275	60,275.00	61,735	61,735.00	61,735.00
102-389900-00	BALANCE FORWARD - CASH	373,127	0.00	26,882	0.00	33,092.00
102-389910-00	LESS 5% REVENUE	2,425-	0.00	2,300-	0.00	1,940.00-
	FUND TOTAL	479,477	80,924.71	482,317	449,633.57	481,687.00

EXPENDITURE BUDGET
LOCAL HOUSING S.H.I.P.
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Local Housing S.H.I.P.					
102-52-554-11000-00	EXECUTIVE SALARIES	32,640	32,635.44	32,510	30,122.40	33,904.00
102-52-554-12000-00	REGULAR SALARIES & WAGES	0	0.00	1,400	0.00	0.00
102-52-554-21000-00	FICA TAXES	2,487	2,462.46	2,594	2,274.48	2,594.00
102-52-554-22000-00	RETIREMENT CONTRIBUTIONS	2,659	1,843.19	2,357	2,115.43	2,499.00
102-52-554-23000-00	LIFE & HEALTH INSURANCE	9,150	8,799.48	10,750	8,642.19	10,750.00
102-52-554-24000-00	WORKERS' COMPENSATION	868	500.00	903	0.00	1,021.00
102-52-554-34000-00	SERVICE/MAINT AGREEMNT	500	327.71	500	271.07	500.00
102-52-554-40000-00	TRAVEL AND PER DIEM	1,600	10.00	1,600	0.00	1,600.00
102-52-554-40300-00	AUTO/TRAVEL ALLOWANCE	1,000	302.84	1,000	722.36	1,000.00
102-52-554-41000-00	COMMUNICATION SER - LOCAL	400	28.30	400	174.99	400.00
102-52-554-43000-00	UTILITY SERVICE	1,800	977.02	1,800	735.61	1,800.00
102-52-554-45000-00	AUTO LIABILITY INS COST	1,100	539.00	1,100	1,392.88	1,100.00
102-52-554-48000-00	ADVERTISING COST	1,200	278.25	1,200	174.00	1,200.00
102-52-554-51000-00	OFFICE SUPPLIES	1,000	825.83	1,000	165.52	1,000.00
102-52-554-51100-00	MISCELLANEOUS OFFICE COSTS	500	30.00	500	205.00	500.00
102-52-554-52000-00	OPERATING SUPPLIES	15	10.49	0	0.00	0.00
102-52-554-52250-00	GAS, OIL, LUBRICANT, ETC.	1,200	149.22	1,200	369.13	1,200.00
102-52-554-54400-00	HOME OWNERSHIP COUNSELING	17,500	0.00	17,500	0.00	17,500.00
102-52-554-64000-00	NEW EQUIPMENT OVER $1000	1,500	0.00	1,500	259.97	1,500.00
102-52-554-64100-00	NEW EQUIPMENT LESS THAN $1000	800	125.88	800	463.34	800.00
102-52-554-65960-00	SHIP DOWN-PAYMENT ASST.	80,000	0.00	80,000	30,000.00	80,000.00
102-52-554-65960-01	SHIP DOWN-PMT ASSISTANCE FY 05	30,000	0.00	30,000	0.00	30,000.00
102-52-554-65965-00	DEMOLITION/RECONSTRUCTION	17,900	17,867.00	0	0.00	0.00
102-52-554-65980-00	REHABILITATION PROJECT	222,040	13,212.60	240,085	54,087.18	228,000.00
102-52-554-65980-02	REHAB II	51,618	0.00	51,618	0.00	62,819.00
	Total Local Housing S.H.I.P.	479,477	80,924.71	482,317	132,175.55	481,687.00

REVENUE BUDGET
BRADFORD PUBLIC LIBRARY
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 104					
	PUBLIC LIBRARY FUND					
104-334720-00	STATE GRANT FUNDS	314,663	179,691.81	318,246	335,879.00	413,605.00
104-335190-00	FL ART LICENSE PLATE FEE	160	520.00	100	120.00	120.00
104-337710-00	SANTA FE COLLEGE GRANT	14,000	14,000.00	14,000	14,000.00	14,000.00
104-361100-00	INTEREST EARNED	40	1,957.76	25	25.25	25.00
104-366100-00	CONTRIBUTIONS	0	0.00	0	124.95	0.00
104-369000-00	MISCELLANEOUS REVENUES	0	10,050.75	0	135.43	0.00
104-369110-00	LIBRARY-COPIES	3,884	4,263.07	3,800	3,084.75	4,000.00
104-369111-00	COPY MACHINE COMMISSION	0	0.00	0	360.60	0.00
104-369120-00	LIBRARY-REPLACEMENTS	500	901.15	600	605.67	700.00
104-369130-00	LIBRARY-FINES	3,500	8,530.29	4,500	6,107.13	7,000.00
104-369140-00	LIBRARY-NEW CARDS	200	547.00	300	306.00	300.00
104-369150-00	LIBRARY-TEMPORARY CARDS	50	42.00	50	30.00	0.00
104-369160-00	LIBRARY-DEPOSIT SHORT/OVER	0	2.95	0	5.51	0.00
104-381200-00	COUNTY REVENUE TRANSFER	462,132	462,132.00	462,132	462,132.00	462,132.00
104-389900-00	BALANCE FORWARD - CASH	1,976	0.00	44,720	0.00	16,228.00
104-389900-01	BAL FWD - SANTA FE GRANT	65,738	0.00	79,738	0.00	93,738.00
104-389901-00	ACCRUED DEFERRED REVENUE	769,889	0.00	1,058,684	0.00	1,365,560.00
104-389910-00	LESS 5% REVENUE	473-	0.00	464-	0.00	610.00-
	FUND TOTAL	1,636,259	682,638.78	1,986,431	822,916.29	2,376,798.00

EXPENDITURE BUDGET
BRADFORD PUBLIC LIBRARY
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 104 Dept 56					
	PUB. LIBRARY / SANTA FE GRANT					
104-56-571-54000-00	BOOKS & SUBSCRIPTION COST	39,869	0.00	46,869	0.00	53,869.00
104-56-571-66000-00	LIBRARY BOOKS PUBLICATION	39,869	0.00	46,869	0.00	53,869.00
	DEPT. TOTAL	79,738	0.00	93,738	0.00	107,738.00

EXPENDITURE BUDGET
BRADFORD PUBLIC LIBRARY
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 104 Dept 57					
	PUBLIC LIBRARY SERVICE					
104-57-571-11000-00	EXECUTIVE SALARIES	42,971	42,971.04	42,806	38,581.92	43,805.00
104-57-571-12000-00	REGULAR SALARIES & WAGES	106,897	106,897.28	106,075	68,417.34	97,427.00
104-57-571-14000-00	OVERTIME	978	977.54	0	0.00	0.00
104-57-571-21000-00	FICA TAXES	24,274	24,273.95	11,389	7,349.41	10,804.00
104-57-571-22000-00	RETIREMENT CONTRIBUTIONS	18,626	18,625.92	10,347	7,514.24	10,409.00
104-57-571-23000-00	LIFE & HEALTH INSURANCE	97,596	97,596.09	43,000	25,926.57	43,000.00
104-57-571-24000-00	WORKERS' COMPENSATION	1,500	1,500.00	2,008	1,289.75	2,439.00
104-57-571-34000-00	SERVICE/MAINT AGREEMENT	15,072	15,071.56	0	0.00	0.00
104-57-571-40300-00	AUTO/TRAVEL ALLOWANCE	714	713.71	0	0.00	0.00
104-57-571-41000-00	COMMUNICATION SER - LOCAL	756	755.82	5,000	0.00	5,000.00
104-57-571-43000-00	UTILITY SERVICE	41,811	41,810.39	80,000	35,430.60	80,000.00
104-57-571-44000-00	COPIER RENTAL	153	152.94	0	0.00	0.00
104-57-571-45000-00	AUTO LIABILITY INS COST	1,615	1,615.00	0	0.00	0.00
104-57-571-46000-00	R & M EQUIPMENT	18,036	18,036.74	8,000	3,928.16	8,000.00
104-57-571-46200-00	R & M EQUIPMENT - BUILDING	6,133	6,133.50	0	0.00	0.00
104-57-571-48000-00	ADVERTISING COST	2,003	2,002.40	7,500	1,648.73	7,500.00
104-57-571-51000-00	OFFICE SUPPLIES	0	57.82-	10,000	65.47	10,000.00
104-57-571-51100-00	MISCELLANEOUS OFFICE COST	25	25.35	0	0.00	0.00
104-57-571-52000-00	OPERATING SUPPLIES	24,552	24,552.39	20,000	11,892.33	20,000.00
104-57-571-52250-00	GAS, OIL, LUBRICANT, ETC.	2,100	2,099.59	12,000	1,704.03	12,000.00
104-57-571-52400-00	POSTAGE EXPENSE	524	524.00	0	0.00	0.00
104-57-571-54000-00	BOOKS & SUBSCRIPTION COST	15,669	15,669.54	52,204	21,223.71	52,204.00
104-57-571-54600-00	MEMBERSHIP DUES	150	150.00	0	0.00	0.00
104-57-571-62200-00	MAJOR BUILDING REPAIRS	576	576.00	20,000	3,498.87	20,000.00
104-57-571-64000-00	NEW EQUIPMENT OVER $1000	7,440	7,439.78	15,000	2,540.00	15,000.00
104-57-571-64100-00	NEW EQUIPMENT LESS THAN $1000	6,903	6,903.44	7,500	1,002.92	7,500.00
104-57-571-64200-00	FLORIDA ARTS EXPENDITURES	520	520.00	0	0.00	0.00
104-57-571-66000-00	LIBRARY BOOKS PUBLICATION	34,075	34,132.85	25,090	21,506.90	34,807.00
104-57-571-66200-00	DIGITAL DATABASES	300	300.00	0	0.00	0.00
104-57-571-99200-00	NEW ITEMS REQUESTED	0	0.00	11,976	2,315.49	10,000.00
	DEPT. TOTAL	471,969	471,969.00	489,895	255,836.44	489,895.00

EXPENDITURE BUDGET
BRADFORD PUBLIC LIBRARY
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 104 Dept 58					
	PUBLIC LIBRARY / GRANT 1					
104-58-571-12000-00	REGULAR SALARIES & WAGES	195,087	179,691.81	208,938	197,868.67	233,844.00
104-58-571-14000-00	OVERTIME	1,000	0.00	1,000	819.13	1,000.00
104-58-571-21000-00	FICA TAXES	14,924	0.00	16,007	15,103.07	17,966.00
104-58-571-22000-00	RETIREMENT CONTRIBUTIONS	15,703	0.00	14,542	13,803.89	17,304.00
104-58-571-23000-00	LIFE & HEALTH INSURANCE	74,664	0.00	86,000	67,742.04	96,750.00
104-58-571-24000-00	WORKERS' COMPENSATION	488	0.00	523	0.00	634.00
104-58-571-32000-00	ACCCOUNTING & AUDITING	750	0.00	750	0.00	750.00
104-58-571-34000-00	SERVICE/MAINT AGREEMNT	25,000	0.00	25,000	5,739.16	25,000.00
104-58-571-40300-00	AUTO/TRAVEL ALLOWANCE	2,600	0.00-	3,500	1,950.85	3,500.00
104-58-571-41000-00	COMMUNICATION SER - LOCAL	1,000	0.00	1,000	960.42	1,000.00
104-58-571-43000-00	UTILITY SERVICE	3,000	0.00	3,000	0.00	3,000.00
104-58-571-45000-00	AUTO LIABILITY INS COST	2,200	0.00	2,200	1,824.10	2,200.00
104-58-571-46000-00	R & M EQUIPMENT	25,000	0.00	25,000	13,546.58	25,000.00
104-58-571-47000-00	PRINTING & BINDING	500	0.00	500	0.00	500.00
104-58-571-48000-00	ADVERTISING COST	3,000	0.00	3,000	0.00	3,000.00
104-58-571-51000-00	OFFICE SUPPLIES	10,000	0.00	10,000	0.00	10,000.00
104-58-571-52000-00	OPERATING SUPPLIES	20,000	0.00-	20,000	9,020.55	20,000.00
104-58-571-52400-00	POSTAGE EXPENSE	1,000	0.00	1,000	197.80	1,000.00
104-58-571-52450-00	UNIFORMS	0	0.00	0	12.98	1,500.00
104-58-571-52550-00	MEALS & ENTERTAINMENT	0	0.00	0	12.34-	0.00
104-58-571-54000-00	BOOKS & SUBSCRIPTION COST	60,000	0.00	60,000	4,855.54	60,000.00
104-58-571-54600-00	MEMBERSHIP DUES	0	0.00	0	0.00	1,000.00
104-58-571-64000-00	NEW EQUIPMENT OVER $1000	30,000	0.00	30,000	46,331.00	30,000.00
104-58-571-64100-00	NEW EQUIPMENT LESS THAN $1000	30,000	0.00	30,000	1,832.88	30,000.00
104-58-571-66000-00	LIBRARY BOOKS PUBLICATION	533,556	0.00	822,814	10,460.38	1,154,217.00
104-58-571-66100-00	AUDIOVISUAL MEDIA	20,000	0.00	20,000	0.00	20,000.00
104-58-571-66200-00	DIGITAL DATABASES	10,000	0.00	10,000	300.00	10,000.00
104-58-571-99200-00	NEW ITEMS REQUESTED	5,080	0.00	8,024	0.00	10,000.00
	DEPT. TOTAL	1,084,552	179,691.81	1,402,798	392,356.70	1,779,165.00
	FUND TOTAL	1,636,259	651,660.81	1,986,431	648,193.14	2,376,798.00

REVENUE BUDGET
ROAD / TRANSPORTATION FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 105					
	TRANSPORTATION TRUST FUND					
105-312300-00	NINTH CENT -SP FUEL TAX	15,400	26,542.83	19,000	19,874.65	20,000.00
105-312410-00	LOCAL OPTION GAS TAX	470,000	596,521.59	500,000	433,310.94	630,000.00
105-331490-00	FED RD FUNDS -PUBLIC LAW 106-393	0	10.57	0	0.00	0.00
105-331500-00	FEDERAL DISASTER RELIEF	0	531.89-	0	0.00	0.00
105-334493-08	SCRAP / CR 225A FROM CR225 TO CR125	315,000	312,356.50	0	0.00	0.00
105-334493-09	SCRAP / N E 19TH AVENUE	0	0.00	0	11,430.00	258,028.00
105-334493-10	SCRAP / CR221 TO 301	0	0.00	0	0.00	837,192.00
105-334494-02	CIGP / CR 200-A	19,046	0.00	0	0.00	0.00
105-334494-03	SCOP / RESURFACE CR 229	1,708,412	1,533,262.77	0	0.00	0.00
105-334495-00	STATE TRAFFIC SIGNAL REIMB.	0	3,130.00	0	3,223.00	0.00
105-334497-01	CIGP GRANT SE 144TH ST R/R TO M.G.	121,110	96,813.35	0	17,990.00	0.00
105-334498-00	HAYES AVE. TO 301	1,680,015	0.00	0	0.00	0.00
105-334498-01	CIGP 100A/SE 144TH AVE/HAYES TO 301	63,089	63,089.03	1,703,136	154,260.60	1,508,911.00
105-335490-01	MOTOR FUEL USE TAX F.S.206.87	200	725.88	800	600.19	200.00
105-335491-00	80% CONSTITUTIONAL GAS	332,000	371,920.28	340,000	323,667.25	350,000.00
105-335492-00	20% CONSTITUTIONAL GAS	80,000	92,980.07	84,000	80,916.83	85,000.00
105-335494-00	DIESEL/GAS TAXES RETURNS	26,500	25,632.42	34,500	34,026.84	50,000.00
105-335496-00	COUNTY GAS TAX	180,000	204,079.66	182,000	140,341.49	200,000.00
105-344900-00	REFUND ON GAS, OIL, LUBR	227,000	201,225.07	196,000	135,101.25	165,000.00
105-344901-00	PROCEEDS FROM CULVERT	16,000	32,033.52	33,500	23,279.34	22,000.00
105-344902-00	REIMBURSABLE WORK ON PRIVATE ROADS	0	75.00	0	395.00	0.00
105-344910-00	REFUND GAS-SHERIFF DEPT.	155,000	186,629.75	184,000	149,124.11	173,000.00
105-344920-00	REFUND GAS - JAIL	10,500	18,651.31	15,400	15,716.04	17,000.00
105-344930-00	REFUND GAS-PROP.APPRAISER	2,025	2,453.40	1,650	1,820.50	2,100.00
105-344940-00	REFUND GAS - BARC DIV.	33,500	39,379.32	40,200	23,255.83	29,000.00
105-344950-00	REFUND GAS-ANIMAL CONTROL	3,850	3,619.61	2,800	6,644.72	6,700.00
105-344960-00	REFUND GAS - COMMUNITY IN SCHOOLS	12,400	12,107.67	12,600	9,096.00	11,500.00
105-344970-00	REFUND GAS - SREC	43,000	43,021.20	42,400	30,580.44	39,000.00
105-361100-00	INTEREST EARNED	1,200	1,769.26	1,300	1,174.21	1,150.00
105-365000-00	SALE OF SCRAP MATERIALS	0	4,739.30	0	2,318.90	0.00
105-369000-00	MISC. FEES AND REVENUES	0	19,521.00	0	1,828.77	0.00
105-369460-00	COUNTY SIGN SHOP REVENUE	250	68.41	0	70.00	0.00
105-381500-00	TRF IN FROM GENERAL FUND	696,907	696,907.00	700,000	700,000.00	700,000.00
105-381510-00	TRF IN FROM FUND 305	150,000	0.00	0	0.00	950,000.00
105-381515-00	TRANSFER IN FROM FUND 204	267,000	266,724.71	0	0.00	0.00

REVENUE BUDGET
ROAD / TRANSPORTATION FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
105-389900-00	BALANCE FORWARD - CASH	416,840	0.00	522,590	0.00	214,841.00
105-389910-00	LESS 5% REVENUE	77,649-	0.00	82,711-	0.00	89,751.00-
	FUND TOTAL	6,968,595	4,855,458.59	4,533,165	2,320,046.90	6,180,871.00

EXPENDITURE BUDGET
ROAD / TRANSPORTATION FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 105 Dept 26					
	ROAD DEPT SCRAP/SCOP					
105-26-541-56523-00	SCOP / CR 229	1,708,412	1,512,051.92	0	0.00	0.00
105-26-541-56555-00	CIGP / S E 144TH ST	121,110	95,026.25	0	17,990.00	0.00
105-26-541-56557-00	CIGP / CR 200-A	19,046	0.00	0	0.00	0.00
105-26-541-56558-00	HAYES AVE TO 301	1,680,015	0.00	0	0.00	0.00
105-26-541-56559-00	CIGP 100A/SE 144TH AVE/HAYES TO 301	63,089	63,089.03	1,703,136	800,620.31	1,508,911.00
105-26-541-56561-00	SCRAP / CR225A FROM CR225 TO CR125	315,000	301,219.00	0	0.00	0.00
105-26-541-56562-00	SCRAP / N E 19TH AVENUE	0	0.00	0	15,290.00	258,028.00
105-26-541-56563-00	SCRAP / CR 221 TO 301	0	0.00	0	0.00	837,192.00
	DEPT. TOTAL	3,906,672	1,971,386.20	1,703,136	833,900.31	2,604,131.00

EXPENDITURE BUDGET
ROAD / TRANSPORTATION FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 105 Dept 29					
	TRANSPORTATION/ROADS DEPT.					
105-29-541-11000-00	EXECUTIVE SALARIES	54,920	54,919.20	54,662	49,506.00	55,661.00
105-29-541-12000-00	REGULAR SALARIES & WAGES	539,698	495,913.05	549,565	442,541.65	534,914.00
105-29-541-14000-00	OVERTIME	12,530	12,527.86	5,000	9,245.10	5,000.00
105-29-541-21000-00	FICA TAXES	45,851	42,436.15	46,606	37,604.10	45,561.00
105-29-541-22000-00	RETIREMENT CONTRIBUTIONS	49,058	32,390.57	42,341	37,013.66	43,873.00
105-29-541-23000-00	LIFE & HEALTH INSURANCE	173,850	161,903.06	204,250	149,088.17	204,250.00
105-29-541-24000-00	WORKERS' COMPENSATION	47,570	45,000.00	48,371	38,802.00	59,382.00
105-29-541-31200-00	ENGINEER COSTS	64,525	64,521.00	2,000	25,375.50	2,000.00
105-29-541-31300-00	SURVEYOR COST	15,300	15,278.00	1,350	462.00	1,350.00
105-29-541-34000-00	SERVICE/MAINT AGREEMNT	1,225	1,211.93	1,000	672.67	1,000.00
105-29-541-40300-00	AUTO/TRAVEL ALLOWANCE	75	62.18	0	0.00	0.00
105-29-541-41000-00	COMMUNICATION SER - LOCAL	8,000	7,368.74	8,000	2,769.41	8,000.00
105-29-541-43000-00	UTILITY SERVICE	18,275	18,256.30	14,000	13,186.03	14,000.00
105-29-541-44200-00	RENTAL/LEASES-EQUIPMENT	4,000	3,979.74	2,000	961.18	2,000.00
105-29-541-44210-00	LEASE AGREEMENT-EQUIPMENT	0	0.00	146,400	92,026.87	146,400.00
105-29-541-45000-00	AUTO LIABILITY INS COST	35,000	26,230.51	35,000	24,917.57	35,000.00
105-29-541-45100-00	COUNTY PROPERTY LIABILITY	19,000	14,356.00	19,000	14,391.00	19,000.00
105-29-541-46000-00	R & M EQUIPMENT	101,000	100,990.06	110,000	95,131.77	110,000.00
105-29-541-46100-00	R & M EQUIPMENT-AUTO	1,625	1,606.62	0	875.00	0.00
105-29-541-46350-00	R & M EQUIP. SIGN SHOP	2,000	250.00	2,000	0.00	2,000.00
105-29-541-46360-00	R & M RAILROAD CROSSINGS	48,400	48,364.28	38,000	21,941.14	38,000.00
105-29-541-46400-00	MAJOR REPAIRS/MAINTENANCE	10,000	750.00	10,000	154.00-	10,000.00
105-29-541-46700-00	SMALL TOOLS UNDER $500.	2,850	2,829.31	1,000	1,767.82	1,000.00
105-29-541-48000-00	ADVERTISING COST	1,300	91.20	1,300	0.00	1,300.00
105-29-541-51000-00	OFFICE SUPPLIES	1,900	1,883.42	1,200	1,142.76	1,200.00
105-29-541-51100-00	MISCELLANEOUS OFFICE COST	3,160	3,152.50	2,500	1,919.87	2,500.00
105-29-541-51300-00	SIGN SHOP MISC SUPPLIES	25,100	25,084.59	16,000	16,154.88	16,000.00
105-29-541-52000-00	OPERATING SUPPLIES	1,500	1,351.24	1,500	516.93	1,500.00
105-29-541-52260-00	GASOLINE SUPPLY - REGULAR	370,200	351,358.54	370,200	255,357.63	370,200.00
105-29-541-52270-00	GASOLINE SUPPLY - DIESEL	332,334	324,561.55	412,334	323,631.80	412,334.00
105-29-541-52300-00	COMPUTER SOFTWARE	2,000	0.00	2,000	1,158.75	2,000.00
105-29-541-52450-00	UNIFORM RENTALS	6,000	3,306.00	6,000	4,121.05	6,000.00
105-29-541-52500-00	EMPLOYEES RELATED COST	850	847.00	0	0.00	0.00
105-29-541-53000-00	NEW CULVERTS PROJECT COST	91,552	44,197.72	96,000	14,021.00	96,000.00
105-29-541-53005-00	ROAD UPGRADE CONSTRUCTION	21,800	21,785.07	10,000	36,260.00	10,000.00

EXPENDITURE BUDGET
ROAD / TRANSPORTATION FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
105-29-541-53015-00	ROAD IMP. LIMEROCK COST	176,150	176,143.01	168,000	257,133.93	168,000.00
105-29-541-53016-00	MILLED MATERIAL	542,000	541,626.20	201,135	825,238.33	400,000.00
105-29-541-53018-00	FILL DIRT	24,000	3,348.00	24,000	3,187.80	24,000.00
105-29-541-53020-00	CO. BRIDGE/RD MAINT.	6,200	1,607.92	6,200	0.00	6,200.00
105-29-541-62100-00	BUILDING REPAIR	0	753.00	0	0.00	0.00
105-29-541-64000-00	NEW EQUIPMENT OVER $1000	106,300	106,284.36	5,000	49,773.20	5,000.00
105-29-541-64100-00	NEW EQUIPMENT LESS THAN $1000	3,000	2,520.94	3,000	30.00	3,000.00
105-29-541-65050-00	ROAD UPGRADE CONSTRUCTION	35,500	35,478.67	8,000	15,063.38	8,000.00
105-29-541-71010-00	PRINCIPAL OBLIGATIONS	1,625	52,696.85	0	0.00	0.00
105-29-541-72000-00	INTEREST COST	52,700	1,613.86	0	0.00	0.00
105-29-541-72026-00	INTEREST - MERCANTILE	2,000	0.00	2,000	0.00	2,000.00
105-29-541-99200-00	NEW BUDGET ITEMS REQUESTED	0	0.00	153,115	0.00	303,115.00
105-29-541-53017-00	HAULING MILLED MATERIAL	0	0.00	0	0.00	400,000.00
	DEPT. TOTAL	3,061,923	2,850,836.20	2,830,029	2,862,835.95	3,576,740.00
	FUND TOTAL	6,968,595	4,822,222.40	4,533,165	3,696,736.26	6,180,871.00

REVENUE BUDGET
FINES & FORFEITURE FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 106					
	FINES & FORFEITURE FUND					
106-311000-00	AD VALOREM TAXES	1,614,917	1,589,587.06	1,614,843	1,585,472.46	1,656,666.00
106-335182-00	EMERGENCY DIST ALLOCATION	484,000	575,131.28	475,000	481,355.22	550,000.00
106-335183-00	SUPPLEMENTAL INMATE DIST	40,000	41,210.32	45,000	23,622.39	31,500.00
106-341520-00	CIVIL FEES COLLECTED	30,000	41,600.00	35,000	18,840.00	29,000.00
106-342303-00	INCARCERATION COSTS-SETASIDE FUNDS	0	344,851.81	0	0.00	0.00
106-345125-00	CITY OF STARKE-PUB SAFETY DISPATCH	85,000	85,000.00	85,000	0.00	85,000.00
106-348220-00	DOMESTIC VIOLENCE SURCHARGE $115	2,550	2,259.37	1,800	0.00	0.00
106-351200-00	CRIME PREVENTION F.S. 775.083	11,000	10,853.02	10,000	9,351.70	13,000.00
106-359201-00	FINES - UNINCORPORATED	4,500	1,500.47	500	349.00	400.00
106-359400-00	COUNTY LAW ENVORCEMENT	2,800	2,542.34	2,500	2,724.60	4,000.00
106-359700-00	ST.ATTY/SHERIFF FORFEITS	0	76,047.33	0	76,047.33	0.00
106-361100-00	INTEREST EARNED	0	4,864.76	0	0.00	0.00
106-369538-00	FINDERS FEE - SOC. SEC.	2,400	17,600.00	12,000	0.00	0.00
106-369990-00	MISC. FEES AND REVENUES	0	418.33	0	100.00	0.00
106-381470-00	TRF - ONE CENT SALES TAX	840,712	840,712.00	1,377,832	1,377,832.00	1,520,332.00
106-381480-00	TRF - LIBRARY CAPITAL PROJECTS	310,538	310,537.86	0	0.00	0.00
106-381490-00	TRF IN FROM SAFETY COMPLEX RESERVE	705,000	692,675.92	0	0.00	0.00
106-381500-00	TRF - GENERAL FUND	2,882,565	2,882,565.00	2,736,022	2,726,022.00	2,700,000.00
106-386400-00	TRANSFER FROM SHERIFF	0	18,426.29	0	0.00	0.00
106-389900-00	BALANCE FORWARD - CASH	23,800	0.00	1,015,538	0.00	205,785.00
106-389905-00	BAL FWD ST ATTNY/FORFEITS	199,125	0.00	170,025	0.00	292,118.00
106-389906-00	BAL-FWD - CO. LAW ENFORCEMENT	24,841	0.00	27,131	0.00	32,384.00
106-389907-00	BAL FWD - CRIME PREVENTION	52,261	0.00	69,175	0.00	81,051.00
106-389908-00	BAL FWD - SETASIDE FUNDS	102,177	0.00	234,886	0.00	240,430.00
106-389910-00	LESS 5% REVENUE	111,825-	0.00	114,386-	0.00	118,478.00-
106-381510-00	TRF IN FROM FUND 305	0	0.00	0	0.00	74,125.00
	FUND TOTAL	7,306,361	7,538,383.16	7,797,866	6,301,716.70	7,397,313.00

EXPENDITURE BUDGET
FINE & FORFEITURE FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 106 Dept 30					
	JAIL DETENTION / CORRECTION					
106-30-523-12100-00	JAIL PERSONAL SERVICES	1,326,504	1,326,504.00	1,448,368	1,516,091.31	1,526,716.00
106-30-523-52810-00	JAIL OPERATING EXPENSES	578,980	578,979.97	578,980	530,731.63	585,980.00
	DEPT. TOTAL	1,905,484	1,905,483.97	2,027,348	2,046,822.94	2,112,696.00

EXPENDITURE BUDGET
FINE & FORFEITURE FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 106 Dept 31					
	SHERIFF/LAW ENFORCEMENT					
106-31-521-12005-00	SHERIFF SALAREIS/OPS COST	1,701,372	1,701,372.00	1,850,645	2,164,030.82	1,951,584.00
106-31-521-12010-00	COMMUNICATION - SALARIES	325,068	325,068.00	374,670	297,979.00	481,471.00
106-31-521-12020-00	JUDICIAL - BAILIFF	152,684	152,684.03	159,836	139,960.37	160,734.00
106-31-521-52120-00	SHERIFF - OPERATING COST	428,070	428,070.00	478,070	392,397.50	513,070.00
106-31-521-52125-00	COMMUNICATION - OPERATING	5,000	5,000.03	5,000	4,583.37	5,000.00
106-31-521-52130-00	BAILIFF OPERATING COSTS	15,000	15,000.00	15,000	13,750.00	15,000.00
106-31-521-64020-00	SHERIFF - CAPITAL OUTLAY	130,000	130,000.00	130,000	0.00	130,000.00
106-31-521-64025-00	COMMUNICATIONS - CAPITAL OUTLLAY	0	0.00	0	0.00	74,125.00
	DEPT. TOTAL	2,757,194	2,757,194.06	3,013,221	3,012,701.06	3,330,984.00

EXPENDITURE BUDGET
FINE & FORFEITURE FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 106 Dept 35					
	OTHER COURT / OPERATING					
106-35-521-23000-00	SHERIFF & JAIL LIFE & HEALTH INS.	652,450	615,097.82	775,000	578,731.28	800,000.00
106-35-521-51100-00	MISCELLANEOUS BAILIFF COSTS	110	109.00	0	0.00	0.00
106-35-521-54410-00	LAW ENFORCEMENT EDUCATION	27,641	0.00	29,631	0.00	36,384.00
106-35-521-54420-00	CRIME PREVENTION	63,261	0.00	79,175	0.00	94,051.00
106-35-521-99000-01	RESERVE FOR RETIREMENT	125,501	0.00	0	0.00	0.00
106-35-521-99300-00	ST. ATTY/SHERIFF FORFEITS	199,125	25,870.00	170,025	30,000.00	292,118.00
106-35-523-11000-00	EXECUTIVE SALARIES	0	0.00	37,500	0.00	0.00
106-35-523-21000-00	FICA TAXES	2,907	2,879.81	2,869	0.00	0.00
106-35-523-22000-00	RETIREMENT CONTRIBUTIONS	6,038	6,035.41	7,148	0.00	0.00
106-35-523-23000-00	LIFE & HEALTH INSURANCE	4,575	4,399.68	5,375	0.00	0.00
106-35-523-34000-00	MEDICAL DOCTOR AGREEMENT	38,000	37,646.64	0	0.00-	0.00
106-35-523-43000-00	SAFETY COMPLEX UTILITIES*	250,000	226,759.75	250,000	192,781.71	250,000.00
106-35-523-45050-00	MEDICAL PROFESSIONAL LIAB. INS.	19,600	0.00	9,500	0.00	0.00
106-35-523-46000-00	R & M - JAIL	97,900	97,812.29	1,030,538	11,550.41	100,000.00
106-35-523-46050-00	COURTHOUSE JAIL CELL MAINTENANCE	0	0.00	0	80.00	0.00
106-35-523-46100-00	R & M FROM SETASIDE FUNDS	102,177	0.00	234,886	157,420.00	240,430.00
106-35-523-55053-00	INMATE MEDICAL COSTS	5,000	0.00	0	0.00	0.00
106-35-523-99000-00	RESERVE FOR CONTINGENCY	68,290-	0.00	35,000	0.00	50,000.00
106-35-524-53401-00	SECURITY MAINT. AGREEMENT	10,000	0.00	10,000	0.00	10,000.00
106-35-526-99000-00	RESERVE FOR CONTINGENCY	1,015,538	0.00	0	0.00	0.00
106-35-527-34610-00	MEDICAL EXAMINER FEE/COST	91,500	74,641.58	80,000	48,339.81	80,000.00
106-35-586-91100-00	TRANSFER TO SHERIFF-SETASIDE FUNDS	0	181,887.73	0	0.00	0.00
106-35-605-41000-00	COMMUNICATION SER - LOCAL	650	415.38	650	36.32-	650.00
	DEPT. TOTAL	2,643,683	1,273,555.09	2,757,297	1,018,866.89	1,953,633.00
	FUND TOTAL	7,306,361	5,936,233.12	7,797,866	6,078,390.89	7,397,313.00

REVENUE BUDGET
EIGHTH JUDICIAL COURT
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 108					
	EIGHTH JUDICIAL COURT FUND					
108-341100-02	RECORDING FEES $2 ORD F.S.28.24	18,000	29,570.00	30,000	16,668.00	22,000.00
108-348520-01	CRT FACILITIES FUND ORDINANCE $15	230,000	116,952.06	130,000	81,114.51	95,000.00
108-348920-03	$65 Ordinance for Crt Costs	30,000	26,952.92	29,000	22,845.65	32,000.00
108-381500-00	COUNTY REVENUE TRANSFER	102,713	102,713.00	102,713	102,713.00	200,000.00
108-389900-00	BALANCE FORWARD - CASH	129,833	0.00	178,257	0.00	129,815.00
108-389910-00	LESS 5% RESERVE	13,900-	0.00	9,450-	0.00	7,450.00-
	FUND TOTAL	496,646	276,187.98	460,520	223,341.16	471,365.00

EXPENDITURE BUDGET
EIGHTH JUDICIAL COURT FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 108 Dept 32					
	EIGHTH JUDICIAL					
108-32-685-41000-02	GUARDIAN-AD-LITEM / COMMUNICATIONS	0	0.00	0	891.60	0.00
108-32-685-44100-00	GUARDIAN AD LITEM/WATER COOLER RENT	145	113.68	145	140.79	145.00
108-32-685-44200-00	GUARDIAN-AD-LITEM STORAGE EXPENSE	126	126.00	0	484.54	0.00
108-32-685-52400-00	GUARDIAN-AD-LITEM / POSTAGE	0	3.41	0	9.86-	0.00
108-32-685-53272-00	GUARDIAN-AD-LITEM / OFFICE SUPPLY	950	629.21	950	517.48	950.00
108-32-685-54400-00	GUARDIAN-AD-LITEM / COPIER RENTAL	805	801.00	300	303.00	300.00
108-32-712-46000-01	GUARDIAN-AD-LITEM / R & M	3,119	0.00	5,000	0.00	5,000.00
108-32-712-54300-01	GUARDIAN AD-LITEM - UTILITIES	3,000	2,026.88	3,000	1,839.51	3,000.00
108-32-712-64100-01	GUARDIAN AD LITEM/ EQUIP < $1,000	0	0.00	0	269.36	0.00
108-32-713-41000-02	GUARDIAN-AD-LITEM COMMUNICATIONS	1,000	0.00	1,000	0.00	1,000.00
108-32-713-64001-02	GUARDIAN COMPUTER EQUIP/SOFTWARE	1,250	1,237.35	0	539.51	0.00
	DEPT. TOTAL	10,395	4,937.53	10,395	4,975.93	10,395.00

EXPENDITURE BUDGET
EIGHTH JUDICIAL COURT FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 108 Dept. 34					
	EIGHTH JUDICIAL					
108-34-712-11000-01	CC EXECUTIVE SALARIES / MAINT	585	582.32	0	540.20	613.00
108-34-712-12000-01	CC REGULAR SALARIES / MAINT	1,432	882.00	0	848.08	1,022.00
108-34-712-14000-01	CC OVERTIME / MAINT	330	327.60	0	229.82	0.00
108-34-712-21000-01	CC FICA / MAINT	133	129.18	0	115.62	125.00
108-34-712-22000-01	CC RETIREMENT / MAINT	120	101.26	0	113.56	120.00
108-34-712-23000-01	CC LIFE & HEALTH INS / MAINT	549	528.12	0	518.62	651.00
108-34-712-24000-01	CC WORKERS' COMP / MAINT	55	0.00	0	0.00	82.00
108-34-712-34000-01	CC FACILITY COST / SVS-MAINT AGRMT	150	70.26	0	73.03	100.00
108-34-712-43000-01	CC FACILITY COST / UTILITIES	3,500	3,323.45	0	12,943.61	4,500.00
108-34-712-46200-01	CC FACILITY COST / R&M BLDG EQUIP	1,000	996.19	0	521.29	1,000.00
108-34-712-52000-01	CC FACILITY COST / CLEANING SUPPLY	400	301.51	0	212.71	300.00
	DEPT. TOTAL	8,254	7,241.89	0	16,116.54	8,513.00

EXPENDITURE BUDGET
EIGHTH JUDICIAL COURT FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 108 Dept. 36					
	EIGHTH JUDICIAL					
108-36-711-53401-01	CLK FACILITY COSTS/SECURITY AGRMNT	7,500	2,690.92	3,000	2,745.51	3,000.00
108-36-711-64000-01	CLK SECURITY EQUIPMENT	1,000	0.00	0	0.00	0.00
108-36-712-11000-01	CLK EXECUTIVE SALARIES / MAINT	2,050	2,038.01	0	1,890.70	2,132.00
108-36-712-12000-01	CLK REGULAR SALARIES / MAINT	5,100	3,087.54	5,397	2,969.24	3,554.00
108-36-712-14000-01	CLK OVERTIME / MAINT	1,149	1,147.61	842	805.70	842.00
108-36-712-21000-01	CLK FICA / MAINT	456	452.25	478	404.44	826.00
108-36-712-22000-01	CLK RETIREMENT / MAINT	417	354.69	434	397.98	792.00
108-36-712-23000-01	CLK LIFE & HEALTH INS / MAINT	1,922	1,848.08	2,265	1,815.59	3,775.00
108-36-712-24000-01	CLK WORKERS' COMP / MAINT	190	0.00	233	0.00	531.00
108-36-712-34000-01	CLK FACILITY COST / SVS-MAINT AGRMT	675	526.93	675	547.74	600.00
108-36-712-43000-01	CLK FACILITY COST / UTILITIES	28,510	25,465.69	27,000	18,204.55	26,000.00
108-36-712-43100-01	CLK FACILITY COST / PEST CONTROL	650	491.74	500	292.57	500.00
108-36-712-45100-01	CLK FACILITY COST / PROP. INS.	0	0.00	1,500	0.00	1,000.00
108-36-712-45200-01	CLK FACILITY COST / LIAB. INS.	0	0.00	1,000	0.00	1,000.00
108-36-712-46200-01	CLK FACILITY COST / R&M BLDG EQUIP	7,480	7,476.51	8,000	3,913.82	8,000.00
108-36-712-52000-01	CLK FACILITY COST / CLEANING SPLY	2,715	2,711.19	2,700	1,596.47	2,500.00
	DEPT TOTAL	59,814	48,291.16	54,024	35,584.31	55,052.00

EXPENDITURE BUDGET
EIGHTH JUDICIAL COURT FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 108 Dept 37					
	EIGHTH JUDICIAL COURT FUND					
108-37-602-51200-00	PURGING FILES	1,360	277.27	1,360	0.00	1,360.00
108-37-602-52400-00	SA POSTAGE	445	339.32	0	424.01-	0.00
108-37-602-53275-00	CIRCUITWIDE STATE ATTORNEY	26,350	26,343.83	19,530	8,087.78	19,530.00
108-37-711-53401-01	SA FACILITY COST / SECURITY AG	6,000	1,862.94	2,500	1,900.74	2,500.00
108-37-711-64000-01	SA SECURITY EQUIPMENT	500	0.00	500	0.00	500.00
108-37-712-11000-01	SA EXECUTIVE SALARIES / MAINT.	3,205	3,202.42	0	2,971.10	0.00
108-37-712-12000-01	SA REGULAR SALARIES / MAINT.	8,034	4,851.54	7,999	4,665.52	8,460.00
108-37-712-14000-01	SA OVERTIME / MAINT.	1,805	1,802.72	1,322	1,265.39	1,322.00
108-37-712-21000-01	SA FICA / MAINT.	715	710.48	749	635.68	748.00
108-37-712-22000-01	SA RETIREMENT / MAINT.	657	557.39	681	625.32	721.00
108-37-712-23000-01	SA LIFE & HEALTH INS. / MAINT	3,020	2,903.99	3,552	2,852.77	3,552.00
108-37-712-24000-01	SA WORKERS' COMP. / MAINT	299	0.00	364	0.00	491.00
108-37-712-34000-01	SA FACILITY COST / SVS MAINT.AGRMNT	600	351.29	600	365.16	400.00
108-37-712-43000-01	SA FACILITY COST / UTILITIES	17,980	17,975.77	20,000	12,850.26	20,000.00
108-37-712-43100-01	SA FACILITY COST / PEST CONTROL	450	347.11	450	206.52	450.00
108-37-712-45100-01	SA FACILITY COST / PROP. INS	0	0.00	2,000	0.00	2,000.00
108-37-712-45200-01	SA FACILITY COST / LIAB. INS.	295	0.00	1,500	0.00	1,500.00
108-37-712-46200-01	SA FACILITY COST / R&M BLDG. EQUIP	5,050	5,045.02	5,500	2,959.97	5,500.00
108-37-712-52000-01	SA FACILITY COST / CLEANING SUPPLY	2,200	1,788.02	2,200	1,064.49	2,000.00
108-37-712-64000-01	SA ADMIN FURNITURE & EQUIPMENT	1,000	0.00	0	0.00	0.00
108-37-713-41000-02	SA COMMUNICATIONS	1,798	332.54-	1,798	0.00	1,798.00
	DEPT. TOTAL	81,763	68,026.57	72,605	40,026.69	72,832.00

EXPENDITURE BUDGET
EIGHTH JUDICIAL COURT FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 108 Dept 38					
	EIGHTH JUDICIAL					
108-38-601-31500-00	COURIER / PURCHASING TECHNICIAN	3,192	0.00	3,378	0.00	3,154.00
108-38-601-52100-00	OPERATING SUPPLIES	11,480	9,111.08	11,480	8,757.85	11,480.00
108-38-663-31115-00	PRO SE CASE MANAGER	13,772	13,765.15	11,672	5,940.17	11,727.00
108-38-682-31116-00	ALTERNATIVE SANCTIONS COORDINATOR	3,996	4,044.82	4,252	0.00	4,375.00
108-38-711-53401-01	CA FACILITY COST / SECURITY AGRMNT	13,000	5,174.82	9,500	5,279.84	9,500.00
108-38-711-64000-01	CA SECURITY EQUIPMENT	1,250	0.00	500	0.00	500.00
108-38-712-11000-01	CA EXECUTIVE SALARIES / MAINT.	7,865	7,860.75	0	7,292.70	8,205.00
108-38-712-12000-01	CA REGULAR SALARIES / MAINT.	19,701	11,907.54	20,768	11,450.32	13,679.00
108-38-712-14000-01	CA OVERTIME / MAINT.	4,425	4,423.16	3,242	3,104.07	3,242.00
108-38-712-21000-01	CA FICA / MAINT.	1,748	1,743.90	1,837	1,559.81	1,922.00
108-38-712-22000-01	CA RETIREMENT / MAINT.	1,612	1,368.06	1,669	1,534.56	1,852.00
108-38-712-23000-01	CA LIFE & HEALTH INS / MAINT.	7,412	7,127.82	8,715	7,000.92	8,715.00
108-38-712-24000-01	CA WORKERS' COMP. / MAINT.	733	188.00	894	0.00	1,262.00
108-38-712-34000-01	CA FACILITY COST / SVS-MAINT AGRMT	1,500	983.61	1,500	1,022.45	1,500.00
108-38-712-43000-01	CA FACILITY COST / UTILITIES	49,448	49,433.40	60,000	35,338.24	55,000.00
108-38-712-43100-01	CA FACILITY COST / PEST CONTROL	1,250	954.55	1,275	567.93	1,275.00
108-38-712-45100-01	CA FACILITY COST / PROP. INS.	0	0.00	2,000	0.00	2,000.00
108-38-712-45200-01	CA FACILITY / LIAB. INS.	0	0.00	2,000	0.00	2,000.00
108-38-712-46000-00	CA REPAIR & MAINT. EQUIPMENT	1,500	0.00	500	0.00	500.00
108-38-712-46200-01	CA FACILITY COST / R&M BLDG. EQUIP	12,820	12,812.99	14,000	7,441.96	14,000.00
108-38-712-52000-01	CA FACILITY COST / CLEANING SUPPLY	5,000	3,961.68	5,000	2,980.47	5,000.00
108-38-712-64100-01	CA NEW EQUIPMENT UNDER $1000	2,030	0.00	1,000	768.45	1,000.00
108-38-713-41000-02	CA COMMUNICATIONS	500	0.00	500	0.00	500.00
108-38-713-49080-02	CA INFORMATION SYSTEMS ANALYST	31,925	31,920.03	23,355	4,782.32	21,983.00
108-38-713-64001-02	CA COMPUTER EQUIPMENT/SOFTWARE	2,000	0.00	2,000	0.00	2,000.00
	DEPT. TOTAL	198,159	166,781.36	191,037	104,822.06	186,371.00

EXPENDITURE BUDGET
EIGHTH JUDICIAL COURT FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 108 Dept. 39					
	EIGHTH JUDICIAL					
108-39-603-31120-00	CIRCUITWIDE PUBLIC DEFEND	3,556	3,552.94	3,903	3,910.39	3,911.00
108-39-711-53401-01	PD FACILITY COST / SECURITY AGRMNT	2,000	620.98	750	633.58	1,000.00
108-39-712-11000-01	PD EXECUTIVE SALARIES / MAINT.	1,750	1,746.73	0	1,620.60	1,825.00
108-39-712-12000-01	PD REGULAR SALARIES / MAINT.	4,367	2,643.84	4,622	2,540.98	2,793.00
108-39-712-14000-01	PD OVERTIME / MAINT.	750	978.24	721	684.32	721.00
108-39-712-21000-01	PD FICA / MAINT.	1,149	1,144.54	409	346.09	408.00
108-39-712-22000-01	PD RETIREMENT / MAINT.	357	303.63	372	340.51	393.00
108-39-712-23000-01	PD LIFE & HEALTH INS. / MAINT.	1,647	1,583.19	1,938	1,552.48	1,938.00
108-39-712-24000-01	PD WORKERS' COMP / MAINT.	220	0.00	199	0.00	268.00
108-39-712-34000-01	PD FACILITY COST / SVS-MAINT AGRMNT	1,250	140.51	1,100	146.06	500.00
108-39-712-43000-01	PD FACILITY COST / UTILITIES	12,040	5,991.90	7,500	4,283.39	7,000.00
108-39-712-43100-01	PD FACILITY COST / PEST CONTROL	200	115.70	200	68.84	200.00
108-39-712-45100-01	PD FACILITY COST / PROP. INS.	2,000	0.00	1,000	0.00	500.00
108-39-712-45200-01	PD FACILITY COST / LIAB. INS.	1,000	0.00	500	0.00	500.00
108-39-712-46200-01	PD FACILITY COST / R&M BLDG EQUIP	1,830	1,827.54	2,200	1,043.13	2,200.00
108-39-712-52000-01	PD FACILITY COST / CLEANING SUPPLY	1,000	805.43	900	625.59	900.00
108-39-713-41000-02	PD COMMUNICATIONS	2,250	2,086.17	2,250	1,767.23	2,250.00
108-39-713-46300-02	PD IT REPAIRS/MAINTENANCE	2,895	1,256.00	1,895	256.00	1,895.00
108-39-713-52000-02	PD IT OPERATING SUPPLIES	4,000	2,717.45	4,000	2,719.68	4,000.00
108-39-713-64000-02	PD IT FURNITURE & EQUIPMENT	3,000	2,328.26	3,000	530.38	3,000.00
	DEPT. TOTAL	47,261	29,843.05	37,459	23,069.25	36,202.00

EXPENDITURE BUDGET
EIGHTH JUDICIAL COURT FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 108 Dept. 40					
	EIGHTH JUDICIAL					
108-40-714-66000-03	LIBRARY BOOKS/PUBLICATIONS	7,500	6,087.64	7,250	4,868.30	8,000.00
	DEPT TOTAL	7,500	6,087.64	7,250	4,868.30	8,000.00

EXPENDITURE BUDGET
EIGHTH JUDICIAL COURT FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 108 Dept. 43					
	EIGHTH JUDICIAL					
108-43-521-46000-00	REPAIR & MAINTENANCE	0	0.00	0	705.00	0.00
108-43-601-52410-00	CIRCUIT JUDGE POSTAGE	0	0.00	0	251.39-	0.00
108-43-601-99000-00	RESERVE FOR CONTINGENCY	30,000	0.00	30,000	0.00	30,000.00
108-43-605-53267-00	COUNTY JUDGE OFFICE OPPER	1,000	462.60	1,000	82.40	1,000.00
108-43-615-55250-00	COURT REPORTER POSTAGE	0	0.00	0	7.14-	0.00
108-43-622-31116-03	DRUG COURT COORDINATOR	15,000	7,000.08	14,500	5,250.06	16,000.00
108-43-622-31117-03	OTHER COURT INNOVATIONS	2,500	2,049.36	0	0.00	0.00
108-43-665-35000-00	CHILD MEDICAL EXAMS	15,000	8,700.00	20,000	17,100.00	24,000.00
108-43-683-55250-00	HEARING OFFICER POSTAGE	0	35.85	0	136.37-	0.00
108-43-685-68900-00	JUVENILE JUSTICE PRE-TRIAL COST	12,500	0.00	15,000	0.00	15,000.00
108-43-715-31010-03	FREE LEGAL SERVICES	7,500	6,738.25	7,250	4,038.08	8,000.00
	DEPT. TOTAL	83,500	24,986.14	87,750	26,780.64	94,000.00
	FUND TOTAL	496,646	356,195.34	460,520	256,243.72	471,365.00

REVENUE BUDGET
EMERGENCY MEDICAL SERVICE
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 111					
	EMERGENCY SERVICE FUND					
111-311000-00	AD VALOREM TAXES	132,989	130,902.55	132,982	130,583.75	136,426.00
111-334623-00	COUNTY AWARDS STATE GRANT	32,000	9,278.58	0	17,511.00	0.00
111-334624-00	EMS AMBULANCE GRANT	0	126,189.00	0	0.00	0.00
111-342600-00	EMT AMBULANCE SER FEES	1,540,000	1,394,248.84	1,565,000	594,772.52	1,600,000.00
111-342610-00	STATE INMATES EMT FEES	55,000	32,089.50	60,000	31,587.60	45,000.00
111-342620-00	EMT FEES - FILE COPY REQUESTS	100	209.50	0	100.75	0.00
111-342625-00	COLLECTION AGENCY REVENUE	0	0.00	0	1,118.94	0.00
111-361100-00	INTEREST EARNED	500	911.61	0	138.31	0.00
111-369000-00	MISCELLANEOUS REVENUES	0	9,115.44	0	2,606.04	0.00
111-381500-00	TRF - GENERAL FUND	1,177,022	1,177,022.00	1,099,121	1,099,121.00	1,089,345.00
111-389910-00	LESS 5% REVENUE	95,025-	0.00	0	0.00	0.00
111-389916-00	BAL FWD EMS AMBULANCE GRANT	0	0.00	79,794	0.00	0.00
	TOTAL EMERGENCY SERVICE FUND	2,842,586	2,879,967.02	2,936,897	1,877,539.91	2,870,771.00

EXPENDITURE BUDGET
EMERGENCY MEDICAL SERVICES
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 111 Dept 54					
	EMERGENCY AMBULANCE RESCUE					
111-54-526-11000-00	EXECUTIVE SALARIES	104,600	104,595.60	67,704	65,374.40	75,712.00
111-54-526-12000-00	REGULAR SALARIES & WAGES	1,257,221	1,257,220.05	1,287,603	1,242,664.22	1,320,068.00
111-54-526-12500-00	CLERICAL ASST SALARIES	37,856	0.00	39,250	0.00	39,250.00
111-54-526-14000-00	OVERTIME	102,000	101,324.87	0	43,922.09	19,000.00
111-54-526-21000-00	FICA TAXES	107,864	107,856.77	106,397	99,259.23	109,738.00
111-54-526-22000-00	RETIREMENT CONTRIBUTIONS	206,116	206,105.50	244,582	224,153.30	263,879.00
111-54-526-23000-00	LIFE & HEALTH INSURANCE	223,450	223,442.83	301,000	207,511.56	301,000.00
111-54-526-24000-00	WORKERS' COMPENSATION	57,064	54,500.00	67,481	53,689.75	72,038.00
111-54-526-31400-00	OTHER CONSULTANT COST	75,875	75,865.66	90,000	57,511.97	90,000.00
111-54-526-31410-00	MEDICAL DOCTOR AGREEMENT	2,800	0.00	0	0.00	0.00
111-54-526-34000-00	SERVICE/MAINT AGREEMNT	19,000	13,441.50	19,000	2,020.00	19,000.00
111-54-526-40300-00	AUTO/TRAVEL ALLOWANCE	2,775	2,762.55	1,500	232.00	1,500.00
111-54-526-41000-00	COMMUNICATION SER - LOCAL	10,625	10,623.95	6,500	7,946.76	6,500.00
111-54-526-43000-00	UTILITY SERVICE	4,550	4,538.04	4,000	3,111.45	4,000.00
111-54-526-43100-00	TELEVISION SERVICE	1,000	516.28	1,000	1,917.68	1,000.00
111-54-526-44010-00	RENTALS	2,675	2,674.75	0	10,579.64	0.00
111-54-526-45000-00	AUTO LIABILITY INS COST	15,000	8,645.84	15,000	11,990.32	15,000.00
111-54-526-45050-00	MEDICAL PROFESSIONAL LIAB INS	19,600	0.00	4,586	0.00	4,586.00
111-54-526-45100-00	COUNTY PROPERTY LIABILITY	360	359.00	0	106.00	0.00
111-54-526-46100-00	R & M EQUIPMENT-AUTO	67,285	67,283.00	75,000	39,245.05	75,000.00
111-54-526-46200-00	R & M EQUIPMENT - BUILDING	7,785	7,781.52	0	5,722.69	0.00
111-54-526-49400-00	COUNTY REFUND ACCT COST	38,975	21,968.22	6,500	19,365.38	6,500.00
111-54-526-51000-00	OFFICE SUPPLIES	4,000	3,726.85	4,000	4,014.40	4,000.00
111-54-526-51100-00	MISCELLANEOUS OFFICE COST	6,515	6,625.52	4,000	2,234.90	4,000.00
111-54-526-52000-00	OPERATING SUPPLIES	6,000	3,851.29	6,000	2,249.27	6,000.00
111-54-526-52010-00	EMT MEDICAL SUPPLIES COST	101,905	101,904.39	110,000	103,293.13	110,000.00
111-54-526-52250-00	GAS, OIL, LUBRICANT, ETC.	110,815	110,814.19	121,000	75,869.66	121,000.00
111-54-526-52400-00	POSTAGE EXPENSE	1,000	128.44	1,000	161.54	1,000.00
111-54-526-52450-00	UNIFORM RENTALS	8,675	8,665.35	8,000	3,947.80	8,000.00
111-54-526-52500-00	EMPLOYEES RELATED COST	12,000	6,989.84	12,000	3,826.65	16,000.00
111-54-526-52510-00	LICENSURE & FEES	3,000	1,621.15	3,000	0.00	3,000.00
111-54-526-54000-00	BOOKS & SUBSCRIPTION COST	2,500	617.19	2,500	1,375.76	2,500.00
111-54-526-54220-00	ANNUAL DUES AGREEMENT CST	1,500	450.00	1,500	450.00	2,500.00
111-54-526-55100-00	PERSONNEL TRAINING	13,000	6,366.51	13,000	11,722.20	15,000.00
111-54-526-64000-00	NEW EQUIPMENT OVER $1000	176,200	166,373.00	8,000	160,416.68	8,000.00

EXPENDITURE BUDGET
EMERGENCY MEDICAL SERVICES
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
111-54-526-64100-00	NEW EQUIPMENT UNDER $1000	4,000	12,178.09	4,000	1,158.47	4,000.00
111-54-526-83005-00	EMT AWARDS COST (STATE)	27,000	9,278.58	27,000	20,772.52	27,000.00
111-54-526-99200-00	NEW BUDGET ITEMS REQUESTED	0	0.00	195,000	0.00	115,000.00
	DEPT. TOTAL	2,842,586	2,711,096.32	2,857,103	2,487,816.47	2,870,771.00

REVENUE BUDGET
MOSQUITO CONTROL
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 112					
	MOSQUITO CONTROL					
112-334690-00	MOSQUITO CONTROL STATE GRNT	29,597	18,500.00	29,457	14,728.08	31,540.00
112-361100-00	INTEREST INCOME	15	33.42	0	19.78	0.00
112-381500-00	MOSQUITO CONTROL FROM GENERAL FUND	29,597	29,597.00	29,457	29,457.00	31,540.00
112-389900-00	BALANCE FORWARD - CASH	1,000	0.00	1,000	0.00	0.00
112-389900-01	BALANCE FORWARD - CASH STATE	35,000	0.00	29,742	0.00	27,655.00
	FUND TOTAL	95,209	48,130.42	89,656	44,204.86	90,735.00

EXPENDITURE BUDGET
MOSQUITO CONTROL
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	MOSQUITO CONTROL					
112-64-539-12000-00	REGULAR SALARIES & WAGES	2,900	2,899.72	0	2,789.80	0.00
112-64-539-14000-00	OVERTIME	29,100	6,208.23	41,500	3,933.67	33,000.00
112-64-539-21000-00	FICA TAXES	2,488	690.21	3,175	508.77	2,525.00
112-64-539-22000-00	RETIREMENT CONTRIBUTIONS	1,658	419.65	1,911	274.71	1,824.00
112-64-539-23000-00	LIFE & HEALTH INSURANCE	1,440	1,439.95	0	924.83	0.00
112-64-539-24000-00	WORKERS' COMPENSATION	2,598	0.00	3,370	0.00	3,445.00
112-64-539-40000-00	TRAVEL AND PER DIEM	1,500	120.00	1,000	0.00	1,000.00
112-64-539-45000-00	AUTO LIABILITY INS COST	1,725	1,088.01	2,000	2,730.29	2,000.00
112-64-539-46000-00	R & M EQUIPMENT	4,000	583.48	4,000	118.16	4,000.00
112-64-539-47000-00	PRINTING & BINDING	100	0.00	200	0.00	200.00
112-64-539-48000-00	ADVERTISING	500	500.00	1,500	0.00	1,500.00
112-64-539-51000-00	OFFICE SUPPLIES	500	67.93	500	0.00	500.00
112-64-539-51100-00	OPERATING COSTS	0	0.60	0	107.38	0.00
112-64-539-52000-00	OPERATING SUPPLIES	26,140	14,006.11	26,000	7,145.87	36,241.00
112-64-539-52250-00	GAS, OIL, LUBRICANT, ETC.	10,060	2,362.76	3,500	1,204.73	3,500.00
112-64-539-54500-00	CONTINUING EDUCATION COST	2,000	676.00	1,000	0.00	1,000.00
112-64-539-64000-00	NEW EQUIPMENT OVER $1000	8,500	8,500.00	0	17,000.00	0.00
	DEPT. TOTAL	95,209	39,562.65	89,656	36,738.21	90,735.00
	FUND TOTAL	95,209	39,562.65	89,656	36,738.21	90,735.00

REVENUE BUDGET
SOLID WASTE / LANDFILL
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 113					
	SOLID WASTE / LANDFILL FUND					
113-334692-00	S/W MNGT GRANT	70,588	70,588.00	90,909	0.00	90,909.00
113-343400-00	TIPPING FEES	174,000	197,270.64	174,000	127,778.28	175,000.00
113-343900-00	ZONING FEES COLLECTED FOR S/W	1,500	3,344.00	0	0.00	0.00
113-361100-00	INTEREST EARNED	750	638.08	600	325.14	400.00
113-363100-00	S/W $75.00 ASSESSMENT	565,000	667,303.20	575,000	657,267.64	625,000.00
113-363200-00	S/W LATE COLLECTION FEES	650	3,657.42	1,150	6,724.80	2,500.00
113-365000-00	SALE OF SCRAP MATERIALS	40,000	43,029.90	40,000	32,344.55	32,000.00
113-369990-00	MISC. FEES AND REVENUES	0	116.00	0	214.50	0.00
113-381510-00	TRF IN FROM FUND 305	0	0.00	0	0.00	165,000.00
113-386700-00	TRANSFER-IN TAX COLLECTOR	0	1,225.24	0	0.00	0.00
113-389900-00	BALANCE FORWARD - CASH	602,902	0.00	648,869	0.00	565,232.00
113-389910-00	LESS 5% REVENUE	39,095-	0.00	39,538-	0.00	41,745.00-
	FUND TOTAL	1,416,295	987,172.48	1,490,990	824,654.91	1,614,296.00

EXPENDITURE BUDGET
SOLID WASTE / LANDFILL
8.33 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 113 Dept 65					
	SOLID WASTE DEPT.					
113-65-534-11000-00	EXECUTIVE SALARIES	54,082	5,084.64	60,091	54,275.76	61,090.00
113-65-534-12000-00	REGULAR SALARIES & WAGES	353,059	22,499.56	398,697	256,250.51	368,794.00
113-65-534-14000-00	OVERTIME	0	75.00	0	2,160.75	0.00
113-65-534-21000-00	FICA TAXES	31,146	2,061.34	35,097	23,796.51	32,886.00
113-65-534-22000-00	RETIREMENT CONTRIBUTIONS	33,445	1,357.36	34,460	24,177.60	33,709.00
113-65-534-23000-00	LIFE & HEALTH INSURANCE	99,735	6,599.61	123,625	85,688.61	107,608.00
113-65-534-24000-00	WORKERS' COMPENSATION	25,935	0.00	28,340	22,600.00	34,529.00
113-65-534-31000-00	HAZARDOUS WASTE MONITORING	8,000	0.00	3,000	0.00	3,000.00
113-65-534-34000-00	SERVICE/MAINT AGREEMNT	20,000	2,147.46	20,000	22,284.56	20,000.00
113-65-534-40000-00	TRAVEL AND PER DIEM	200	0.00	200	0.00	200.00
113-65-534-41000-00	COMMUNICATION SER - LOCAL	5,500	62.16	5,500	7,361.30	5,500.00
113-65-534-43000-00	UTILITY SERVICE	6,500	56.29	6,500	4,666.58	6,500.00
113-65-534-45000-00	AUTO LIABILITY INS COST	16,000	0.00	16,000	6,033.00	16,000.00
113-65-534-46000-00	R & M EQUIPMENT	8,000	0.00	8,000	6,909.97	8,000.00
113-65-534-46100-00	R & M EQUIPMENT-AUTO	20,000	0.00	20,000	12,431.28	20,000.00
113-65-534-47000-00	PRINTING & BINDING	300	0.00	300	0.00	300.00
113-65-534-48000-00	ADVERTISING COST	500	0.00	500	0.00	500.00
113-65-534-49375-00	ASSESSMENT FEE/COST	43,000	581.90	43,000	6,400.90	43,000.00
113-65-534-49400-00	REFUND SOLID WASTE FUND	630	0.00	630	0.00	630.00
113-65-534-51000-00	OFFICE SUPPLIES	1,000	0.00	1,000	374.40	1,000.00
113-65-534-51100-00	MISCELLANEOUS OFFICE COST	1,000	21.28	1,000	0.00	1,000.00
113-65-534-52250-00	GAS, OIL, LUBRICANT, ETC.	44,000	0.00	49,000	45,215.56	49,000.00
113-65-534-52300-00	COMPUTER SOFTWARE	3,000	0.00	3,000	0.00	3,000.00
113-65-534-52400-00	POSTAGE EXPENSE	100	0.00	100	0.00	100.00
113-65-534-52450-00	UNIFORM RENTALS	5,200	143.29	5,200	1,811.01	5,200.00
113-65-534-52500-00	EMPLOYEES RELATED COST	1,200	0.00	1,200	0.00	1,200.00
113-65-534-52505-00	OTHER MISC/OPERATING COST	10,000	0.00	10,000	6,912.40	10,000.00
113-65-534-52510-00	LANDFILL TIPPING FEE COST	467,121	0.00	467,121	286,272.36	467,121.00
113-65-534-52515-00	HAZARDOUS WASTE HOUSEHOLD	1,468	0.00	1,468	0.00	1,468.00
113-65-534-62000-00	COUNTY BUILDING COSTS	2,000	688.84	2,000	0.00	2,000.00
113-65-534-64000-00	NEW EQUIPMENT OVER $1000	6,553	0.00	6,553	0.00	171,553.00
113-65-534-64005-00	NEW EQUIPMENT MAJOR COST	5,000	0.00	5,000	0.00	5,000.00
113-65-534-64100-00	NEW EQUIPMENT LESS THAN $1000	1,500	0.00	1,500	2,273.50	1,500.00
113-65-534-99000-00	RESERVE FOR CONTINGENCY	4,729	0.00	4,729	0.00	4,729.00

EXPENDITURE BUDGET
SOLID WASTE / LANDFILL
8.33 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	DEPT. TOTAL	1,279,903	41,378.73	1,362,811	877,896.56	1,486,117.00

EXPENDITURE BUDGET
SOLID WASTE / LANDFILL
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 113 Dept 66					
	COUNTY LANDFILL					
113-66-534-11000-00	EXECUTIVE SALARIES	6,009	0.00	0	0.00	0.00
113-66-534-21000-00	FICA TAXES	460	0.00	0	0.00	0.00
113-66-534-22000-00	RETIREMENT CONTRIBUTIONS	446	0.00	0	0.00	0.00
113-66-534-23000-00	LIFE & HEALTH INSURANCE	915	0.00	0	0.00	0.00
113-66-534-24000-00	WORKERS' COMPENSATION	383	0.00	0	0.00	0.00
113-66-534-31200-00	ENGINEER COSTS	123,048	28,800.71	123,048	23,208.42	123,048.00
113-66-534-51000-00	OFFICE SUPPLIES	1,265	0.00	1,265	0.00	1,265.00
113-66-534-51100-00	MISCELLANEOUS OFFICE COST	500	0.00	500	0.00	500.00
113-66-534-52520-00	CLOSURE TESTING/MONITORS	3,366	0.00	3,366	0.00	3,366.00
	DEPT. TOTAL	136,392	28,800.71	128,179	23,208.42	128,179.00
	FUND TOTAL	1,416,295	1,097,547.50	1,490,990	901,104.98	1,614,296.00

REVENUE BUDGET
CRIMINAL JUSTICE FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 114					
	CRIMINAL JUSTICE FUND					
114-389900-00	BALANCE FWD - CASH	225,787	0.00	225,787	0.00	225,787.00
	FUND TOTAL	225,787	0.00	225,787	0.00	225,787.00

EXPENDITURE BUDGET
CRIMINAL JUSTICE FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 114 Dept 41					
	COURT JUDICIAL DIVISION					
114-41-516-65600-00	COURTHOUSE SPACE FACILITY	225,787	0.00	225,787	0.00	225,787.00
	DEPT. TOTAL	225,787	0.00	225,787	0.00	225,787.00
	FUND TOTAL	225,787	0.00	225,787	0.00	225,787.00

REVENUE BUDGET
CDBG HOUSING REHAB
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	FUND 131					
	CDBG HOUSING REHAB					
131-331500-00	CDBG GRANT REVENUE	701,500	325,537.52	560,000	0.00	281,000.00
	FUND TOTAL	701,500	325,537.52	560,000	0.00	281,000.00

EXPENDITURE BUDGET
CDBG HOUSING REHAB
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 131					
	CDBG HOUSING REHAB					
131-61-554-34600-00	ADMINISTRATION	64,000	45,356.22	6,000	856.33	4,500.00
131-61-554-44200-00	TEMPORARY RELOCATION	5,000	1,500.00	4,000	3,500.00	2,500.00
131-61-554-65980-00	HOUSING REHAB/DEMO/REPLACE	632,500	236,607.40	550,000	271,736.73	274,000.00
	FUND TOTAL	701,500	283,463.62	560,000	276,093.06	281,000.00

REVENUE BUDGET
FISCALLY CONSTRAINED FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
305-335185-00	FISCALLY CONSTRAINED REVENUE	625,000	633,661.70	635,000	471,636.64	600,000.00
305-361100-00	INTEREST EARNED	0	5,565.22	0	0.00	0.00
305-389900-00	BALANCE FORWARD - CASH	1,600,000	0.00	3,147,623	0.00	3,237,120.00
305-389910-00	LESS 5% RESERVE	31,250-	0.00	31,750-	0.00	30,000.00-
	FUND TOTAL	2,193,750	639,226.92	3,750,873	471,636.64	3,807,120.00

EXPENDITURE BUDGET
FISCALLY CONSTRAINED FUND
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
305-95-541-63100-00	INFRASTRUCTURE	1,493,750	0.00	3,750,873	0.00	2,617,995.00
305-95-541-63523-00	CR 229	0	24,369.78	0	0.00	0.00
305-95-541-64000-00	EQUIPMENT > $1,000	0	0.00	0	4,870.70	0.00
305-95-581-91990-00	TRF TO GENERAL FUND	550,000	0.00	0	0.00	0.00
305-95-581-91993-00	TRF TO ROAD DEPT.	150,000	0.00	0	0.00	950,000.00
305-95-581-91995-00	TRF TO SOLID WASTE	0	0.00	0	0.00	165,000.00
305-95-581-91996-00	TRF TO FUND 106	0	0.00	0	0.00	74,125.00
	DEPT. TOTAL	2,193,750	24,369.78	3,750,873	4,870.70	3,807,120.00
	FUND TOTAL	2,193,750	24,369.78	3,750,873	4,870.70	3,807,120.00

REVENUE BUDGET
HEALTH DEPARTMENT TAXES
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 501					
	HEALTH DEPARTMENT TAXES					
501-311100	AD VALOREM TAXES	85,348	0.00	85,345	0.00	87,555.00
501-389910-00	LESS 5% REVENUE	4,267-	0.00	4,267-	0.00	4,378.00-
	FUND TOTAL	81,081	0.00	81,078	0.00	83,177.00

EXPENDITURE BUDGET
BRADFORD HEALTH DEPARTMENT
100.00 % Yr Complete

ACCOUNT #	DESCRIPTION	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015
	Fund 501 Dept 68					
	HEALTH DEPARTMENT TAXES					
501-68-562-58150	TAXES REMITTED TO STATE	81,081	0.00	81,078	0.00	83,177.00
	FUND TOTAL	81,081	0.00	81,078	0.00	83,177.00