

2013 - 2014

***FINAL
BUDGET***

September 27, 2013

***Union County
Board of
Commissioners***

Adopted September 27, 2013 5:30

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**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

GENERAL FUND		
		FY 2013-2014
	TAXES	
31101	AD VALOREM TAXES (Net Redevelopment Contribution - \$44,441)	(2,141,600.00)
31260	INFRASTRUCTURE & DISCRETIONARY SUR TAX	(417,966.00)
31500	COMMUNICATIONS SERVICES TAX	(57,411.00)
	INTERGOVERNMENTAL	
33412	UCSO- MISCELLANEOUS REVENUE	(2,976.00)
33413	UCSO- DRUG ENFORCEMENT PROGRAM REVENUE	(8,000.00)
33414	UCSO GRANT- US DEPT OF JUSTICE	-
33417	UCSO- VICTIM ADVOCATE PROGRAM GRANT REVENUE	-
33421	UCSO- UC SCHOOL BOARD SRO GRANT	(39,222.00)
33463	CIVIL PROCESS - CHILD SUPPORT CASES COLLECTED BY UCSO	(1,500.00)
33512	STATE REVENUE SHARING	(188,213.00)
33513	INSURANCE AGENTS LICENSE	(15,000.00)
33514	MOBILE HOME LICENSE	(10,000.00)
33515	ALCOHOLIC BEVERAGE LICENSE	(200.00)
33516	PARI-MUTUEL RACING TAX	(223,250.00)
33517	HALF-CENT SALES TAX - EMERGENCY DISTRIBUTION	(430,427.00)
33518	HALF-CENT SALES TAX - ORDINARY DISTRIBUTION	(190,650.00)
33519	HALF-CENT SALES TAX - SUPPLEMENTAL DISTRIBUTION	(51,598.00)
33520	HALF-CENT SALES TAX - FISCALLY CONSTRAINED DISTRIBUTION	(858,159.00)
33525	AMENDMENT 1 OFFSET FUNDING FROM STATE	(330,395.00)
32200	BUILDING PERMITS	(48,000.00)
32201	COMP PLAN AMENDMENTS & SP PERMITS	(500.00)
32900	LICENSE FEES	(2,000.00)

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

GENERAL FUND		
		FY 2013-2014
CHARGES FOR SERVICES		
34130	CLERK OF COURT FEES (COPIES)	(5,300.00)
34151	TAX COLLECTOR FEES	(3,000.00)
34152	CIVIL PROCESS & COPIES COLLECTED BY UCSO	(20,000.00)
34230	COST OF INCARCERATION - COLLECTED BY CLERK	(1,000.00)
MISCELLANEOUS REVENUES		
34380-5	CEMETERY MAINTENANCE DONATIONS	(7,000.00)
34855	TRAFFIC COURT IMPROVEMENT FUND - COLLECTED BY CLERK	(21,600.00)
34890	LEGAL AID FUNDING - COLLECTED BY CLERK	(1,500.00)
34895	CRIME PREVENTION TRUST FUND - COLLECTED BY CLERK	(1,100.00)
34900	TECHNOLOGY FUND - COLLECTED BY CLERK	(8,000.00)
35150	DORI SLOSBERG DRIVER ED SAFETY FUND - COLLECTED BY CLERK	(4,000.00)
36100	INTEREST EARNED & BANK SERVICE CHARGES	-
36200	RENTS & ROYALTIES	(15,000.00)
36900	MISCELLANEOUS INCOME	(30,000.00)
	HEALTH DEPARTMENT INSURANCE PAYMENTS	(1,700.00)
36905-7	FARMER'S MARKET PROCEEDS	-
	BUDGET	(5,136,267.00)
37100	5% OF BUDGET	256,813.00
	95% OF BUDGET	(4,879,454.00)
33415	COMMUNITY CRIME PREVENTION GRANT - UCSO/ST OF FL	(20,172.00)
34210	POLICE PROTECTION, MUNICIPALITIES	(50,000.00)
38100	TRANSFER FROM SHIP ACCOUNT FOR ADMIN SERVICES	(1,000.00)
38120	TRANSFER FROM GENERAL FUND SPECIAL CAPITAL ACCOUNT (GF1)	-
	TRANSFER FROM SOLID WASTE	(68,302.00)
	TRANSFER FROM EMS TO COVER 2011 LOAN FOR CARDIAC MONITORS	(13,545.00)
	TRANSFER FROM PUBLIC LIBRARY	(2,500.00)
38191	TRANSFER FROM LONG TERM CARE ACCOUNT	(208,753.00)
34150	OFFICERS BUDGET EXCESS (SURPLUS FUNDS)	(36,000.00)
39000	CASH CARRYOVER	(50,000.00)
	TOTAL BUDGET	(5,329,726.00)

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

GENERAL FUND		
		FY 2013-2014
	LEGISLATIVE EXPENDITURES	
51111	COMMISSIONERS SALARY (\$27,227 each)	136,135.00
51121	F.I.C.A. TAXES	10,414.00
51122	RETIREMENT CONTRIBUTIONS	41,432.00
51123	HEALTH INSURANCE	25,050.00
51124	WORKERS COMPENSATION	40,000.00
51131	PROFESSIONAL SERVICES - WEBSITE DESIGN, MAINTENANCE & HOSTING	876.00
51132	ACCOUNTING & AUDITING	60,000.00
51134	CONTRACTUAL SERVICES	6,000.00
51135	ATTORNEY FEES	22,000.00
51140	TRAVEL	500.00
51141	COMMUNICATION	23,000.00
51142	POSTAGE	4,000.00
51144	RENTALS & LEASES - POSTAGE MACHINES	3,000.00
51145	INSURANCE AND BONDS	85,000.00
51146	REPAIRS AND MAINTENANCE EQUIPMENT	1,000.00
51149	ADVERTISING	2,000.00
51151	OFFICE SUPPLIES	10,000.00
51152	OTHER SUPPLIES	1,500.00
51153	RENTALS & LEASES - COPY MACHINE	1,000.00
51154	BOOKS, PUBLICATIONS, & DUES	975.00
51158	MISCELLANEOUS EXPENSE	10,000.00
51159	CONTINGENCIES	11,026.00
51164	EQUIPMENT	10,000.00
51349	TAX COLLECTOR COMMISSIONS EXP	100,000.00
	TOTAL LEGISLATIVE	604,908.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

GENERAL FUND		
		FY 2013-2014
	COMPREHENSIVE PLANNING EXPENDITURES	
51501	North Central Florida Regional Planning Council (General Membership)	3,218.00
51502	Florida Association of Counties	1,904.00
51503	Small County Coalition	3,255.00
	TOTAL COMPREHENSIVE PLANNING	8,377.00
	OTHER GENERAL GOVT OPERATING EXP/COURTHOUSE MAINT	
71212	SALARY AND WAGES	27,300.00
71221	F.I.C.A. TAXES	2,088.00
71222	RETIREMENT CONTRIBUTIONS	1,900.00
71223	HEALTH INSURANCE - CUSTODIAN (1 X \$695.23 PER MONTH)	8,343.00
71232	MAINTENANCE CONTRACTS (HEATING & A/C)	8,000.00
71243	UTILITIES	65,000.00
71246	REPAIR AND MAINTENANCE	20,000.00
71251	COURTHOUSE COMMUNICATIONS - CELL PHONE REIMB	500.00
71252	OTHER SERVICES AND SUPPLIES	8,000.00
71264	COURTHOUSE EQUIPMENT	5,000.00
51923	GROUP LIFE INSURANCE POLICY & MANDATORY HEALTH INSURANCE	12,000.00
51946	MAINTENANCE OF ARCHER HOUSE	2,500.00
57943	UTILITIES (King Memorial Building)	5,000.00
57930	UTILITIES (Palestine Voting House)	400.00
57931	UTILITIES (Tower Site)	1,500.00
57932	UTILITIES (Storage Buildings on SR121)	4,500.00
57934	UTILITIES (Former Bielling Tire Building)	3,000.00
57935	UTILITIES (Former Archer House)	4,000.00
57936	UTILITIES (Farmer's Market)	-
57939	UTILITIES (Supervisor of Elections Building)	4,000.00
57946	REPAIR & MAINTENANCE - EQUIPMENT AT KING MEM BLDG	1,000.00
57952	OTHER SERVICES AND SUPPLIES - AT KING MEM BLDG	1,500.00
57958	MAINTENANCE OF KING MEMORIAL BUILDING	1,600.00
57959	REPAIR & MAINTENANCE - PALESTINE	500.00
	TOTAL OTHER GOVT AND COURTHOUSE MAINT	187,631.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

GENERAL FUND		
		FY 2013-2014
PUBLIC SAFETY EXPENDITURES		
53012	SALARIES - 911 PERSONNEL (66%)	130,000.00
53021	FICA (66%)	9,900.00
53022	RETIREMENT (66%)	9,100.00
53023	HEALTH INSURANCE (7 X \$695.23/MO) (66%)	38,550.00
51126	HEALTH INSURANCE - SHERIFF (14 X \$695.23 PER MONTH)	116,802.00
53043	UTILITIES - EOC CENTER	6,500.00
57940	UTILITIES (Van Dyke Building)	1,500.00
TOTAL PUBLIC SAFETY		312,352.00
FIRE CONTROL EXPENDITURES		
52212	SUPPLEMENT/SPECIAL PAY	3,312.00
52221	FICA	253.00
52222	RETIREMENT	631.00
52240	TRAVEL	225.00
52241	COMMUNICATIONS	2,000.00
52242	POSTAGE & FREIGHT	200.00
52244	RENTALS & LEASES	-
52246	REPAIR AND MAINTENANCE	37,000.00
52248	PROMOTIONAL ACTIVITIES	500.00
52251	OFFICE SUPPLIES	500.00
52252	OPERATING EXPENSES	19,000.00
52256	GAS, OIL, LUBRICANTS	15,000.00
52264	NEW EQUIPMENT & REPLACEMENT ITEMS	30,000.00
TOTAL FIRE DEPARTMENT		108,621.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

GENERAL FUND		
		FY 2013-2014
BUILDING DEPARTMENT		
52412	SALARY/ BUILDING INSPECTOR (Per intrerlocal w/ Baker County)	20,000.00
52413	WAGES - OFFICE STAFF	28,305.00
52421	F.I.C.A. TAXES	2,165.00
52422	RETIREMENT CONTRIBUTIONS	1,970.00
52423	HEALTH INSURANCE (1 Employee X \$695.23 per month)	8,343.00
52424	WORKER'S COMP INSURANCE	900.00
52434	N. FL REGIONAL PLANNING COUNCIL CP & SP'S	3,500.00
52435	CONTRACTUAL SERVICES	1,000.00
52440	TRAVEL	200.00
52441	COMMUNICATIONS	1,200.00
52442	POSTAGE	50.00
52443	UTILITIES	1,400.00
52445	BUILDING & VEHICLE INSURANCE	1,400.00
52446	REPAIR & MAINTENANCE	500.00
52448	ADVERTISING	100.00
52451	OFFICE SUPPLIES	1,700.00
52452	GAS, OIL & LUBRICANTS	1,000.00
52458	911 ADDRESS SIGN EXPENSES	-
52464	OFFICE EQUIPMENT	-
	TOTAL BUILDING	73,733.00
MEDICAL EXAMINER EXP		
52755	MEDICAL EXAMINER SERVICES	28,000.00
	TOTAL MEDICAL EXAMINER	28,000.00
CONSERVATION EXPENDITURES - EXTENSION OFFICE		
53712	SALARY AND WAGES	73,604.00
53721	F.I.C.A. TAXES	5,631.00
53722	RETIREMENT CONTRIBUTIONS	4,480.00
53723	HEALTH INSURANCE - COUNTY AGENT (1 X \$695.23 PER MONTH)	8,343.00
53734	CONTRACTUAL SERVICES	1,000.00
53740	TRAVEL (COUNTY AGENT & 4-H)	8,000.00
53741	COMMUNICATIONS	3,000.00
53742	POSTAGE	1,000.00
53751	OFFICE SUPPLIES	3,200.00
53754	DUES, FEES, & REGISTRATIONS	880.00
53757	4-H AWARDS	1,788.00
53764	MACHINERY & EQUIPMENT	3,700.00
	HEALTH & CONSUMER AGENT SHARED WITH SURROUNDING COUNTIES	3,987.00
	TOTAL EXTENSION OFFICE	118,613.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

GENERAL FUND		
		FY 2013-2014
CEMETERY MAINTENANCE EXP		
53952-5	TOOLS & EQUIPMENT (FROM DONATIONS)	3,500.00
	TOTAL CEMETERY MAINTENANCE	3,500.00
ECONOMIC ENVIRONMENT - VETERAN SERVICE OFF		
55334	CONTRACT PAYMENTS (MONTHLY PAYMENTS)	5,191.00
55340	TRAVEL & REGISTRATION FEES	1,000.00
55351	VSO OFFICE SUPPLIES	200.00
	TOTAL VSO OFFICER	6,391.00
HUMAN SERVICES - HEALTH DEPARTMENT EXPENDITURES		
56249	CONTRIBUTION TO HEALTH DEPARTMENT	25,000.00
56245	HEALTH DEPARTMENT VEHICLE INS	800.00
56246	HEALTH DEPARTMENT LIABILITY INS	900.00
	TOTAL HEALTH DEPARTMENT	26,700.00
PUBLIC WELFARE AND OTHER PAYMENTS		
51504	A&A Transport	11,223.00
51506	Well Florida Council	750.00
51507	Acorn Clinic	10,000.00
51508	North Florida Economic Development Partnership	777.00
54740	SOIL & WATER CONSERVATION BOARD	3,000.00
56955	DORI SLOSBERG DRIVER ED FUNDS TO UCSB	3,800.00
56334	MENTAL HEALTH CENTER CONTRIBUTION	28,600.00
56435	MEDICAID PAYMENTS (FLORIDA MEDICAID/CO BILLING)	202,200.00
56458	SREC - SENIOR SERVICES/ELDERLY PROGRAM CONTRIBUTION	4,000.00
56460	HCRA (INDIGENT HEALTHCARE) POP 15,473 - 4,769 = 10,704 x \$4	42,816.00
56431	LEGAL AID - THREE RIVERS LEGAL SERVICES	1,200.00
55934-7	FARMER'S MARKET CONTRACTUAL SERVICES	-
55946-7	FARMER'S MARKET REPAIRS & MAINTENANCE	-
57834	OTHER SERVICES - DIV OF FORESTRY	12,838.00
	TOTAL PUBLIC WELFARE	321,204.00
CULTURE AND RECREATION		
57843-xx	RECREATION BOARD ANNUAL CONTRIBUTION	7,000.00
57843-xx	POP WARNER ANNUAL CONTRIBUTION	1,000.00
57843-xx	LITTLE LEAGUE ANNUAL CONTRIBUTION	1,000.00
57843-xx	GIRLS SOFTBALL ANNUAL CONTRIBUTION	1,000.00
57246-1	COUNTY PARKS & GROUNDS - FUEL EXPENSES ONLY	2,000.00
57246-2	O.J. PHILLIPS COMPLEX (REC BOARD) - MAINTENANCE EXPENSES	13,000.00
57246-3	SARAH'S & PROVIDENCE PARKS - MAINTENANCE	1,000.00
57933	UTILITIES (Sarah's Community Park)	300.00
57937	UTILITIES (Providence Park)	300.00
57938	UTILITIES (Providence Community Center)	1,100.00
	TOTAL CULTURE AND RECREATION	27,700.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

GENERAL FUND		
		FY 2013-2014
8th JUDICIAL CIRCUIT EXPENDITURES		
60141	INFORMATION SYSTEMS DEPARTMENT	13,346.00
60130	OPERATING EXPENSES & ADMINISTRATIVE SUPPORT	6,560.00
60134	ALTERNATIVE SANCTIONS COORDINATOR	2,430.00
60137	PURCHASING TECHNICIAN/COURIER	1,930.00
60131	PRO SE CASE MANAGER	6,644.00
	TOTAL 8th JUDICIAL CIRCUIT	30,910.00
COURT RELATED		
71334	INFORMATION SYSTEMS CONTRACTUAL SERVICES	30,000.00
71341	INFORMATION SYSTEMS CLERK COMMUNICATIONS	8,500.00
	TOTAL COURT RELATED	38,500.00
STATE ATTORNEY EXPENDITURES		
60241	COMMUNICATIONS (LAND-LINES & CELL PHONE)	3,500.00
60243	UTILITIES	1,300.00
60251	OTHER CONTRACTUAL SERVICES (PURGING/SHREDDING)	1,180.00
60252	8th CIRCUIT SHARED SERVICES (TECHNOLOGY)	11,160.00
	TOTAL STATE ATTORNEY	17,140.00
PUBLIC DEFENDER EXPENDITURES		
60346	SOFTWARE/HARDWARE MAINTENANCE & CIRCUIT-WIDE SHARED COSTS	2,231.00
60351	INFORMATION TECHNOLOGY SUPPLIES	500.00
61364	INFORMATION TECHNOLOGY EQUIPMENT	1,000.00
	TOTAL PUBLIC DEFENDER	3,731.00
JUDGE EXPENDITURES		
60540	TRAVEL	1,100.00
60541	COMMUNICATION	3,000.00
60551	OFFICE SUPPLIES	600.00
60554	BOOKS, PUBLICATIONS, & DUES	2,800.00
	TOTAL JUDGE	7,500.00
DEBT SERVICE PAYMENTS		
57880	LOAN PAYMENTS \$1,200,000 LOAN (\$12,315 MONTHLY PMT)	147,780.00
57881	LOAN PAYMENTS \$260,000 FACILITY/EMS LOAN (\$4,815 mthly)	57,780.00
	(UGF pays entire amount of monthly pmt, EMS reimburses UGF annually \$13,545)	
	TOTAL DEBT SERVICE	205,560.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

GENERAL FUND		
		FY 2013-2014
	CONSTITUTIONAL OFFICER'S APPROPRIATION TRANSFERS OUT	
51299	TOTAL CLERK OF COURTS EXPENSE - APPROPRIATION	291,467.00
51399	TOTAL TAX COLLECTOR EXPENSE - APPROPRIATION	104,852.00
51799	TOTAL PROPERTY APPRAISER EXPENSE - APPROPRIATION	367,323.00
51899	TOTAL SUPERVISOR OF ELECTIONS EXPENSE - APPROPRIATION	277,267.00
52199	TOTAL LAW ENFORCEMENT EXPENSE - APPROPRIATION	1,838,059.00
	TOTAL CONSITUTIONAL OFFICER'S APPROPRIATIONS	2,878,968.00
	INTERFUND TRANSFERS OUT	
58100	TRANSFER TO TRANSPORTATION TRUST FUND (TO BALANCE BUDGET)	-
58101	TRANSFER TO EMS (TO BALANCE BUDGET)	259,687.00
58102	TRANSFER TO SOLID WASTE (TO BALANCE BUDGET)	-
58106	TRANSFER TO SPECIAL CAPITAL ACCOUNT (FOR RESERVES)	60,000.00
58107	TRANSFER TO 911 (TO BALANCE BUDGET)	-
58115	TRANSFER TO EMERGENCY MANAGEMENT	-
	TOTAL TRANSFER OUTS	319,687.00
	TOTAL GENERAL FUND EXPENDITURES	5,329,726.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

		FY 2013-2014
CLERK OF COURTS		
	SALARIES	207,942.00
	FICA & MEDICARE TAXES	15,907.00
	RETIREMENT CONTRIBUTIONS	22,393.00
	HEALTH INSURANCE (2.25 X \$695.23 PER MONTH)	18,771.00
	WORKER'S COMP INSURANCE	1,000.00
	OPERATING EXPENSES	25,454.00
51299	TOTAL CLERK OF COURTS EXPENSE - APPROPRIATION	291,467.00
TAX COLLECTOR		
	TAX COLLECTOR SALARY	97,401.00
	F.I.C.A. TAXES	7,451.00
51399	TOTAL TAX COLLECTOR EXPENSE - APPROPRIATION	104,852.00
SHERIFF		
	PERSONAL SERVICES	1,336,767.00
	OPERATING EXPENSES	388,497.00
	CONTINGENCIES	16,600.00
	CAPITAL OUTLAY	96,195.00
52199	TOTAL LAW ENFORCEMENT EXPENSE - APPROPRIATION	1,838,059.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

		FY 2013-2014
PROPERTY APPRAISER		
	PROPERTY APPRAISER SALARY	97,401.00
	REGULAR SALARIES AND WAGES	128,625.00
	F.I.C.A. TAXES	17,291.00
	RETIREMENT CONTRIBUTIONS	41,134.00
	HEALTH INSURANCE (4 X \$695.23 PER MONTH)	33,372.00
	CONTINGENCY	4,000.00
	OPERATING EXPENSES	56,500.00
	CAPITAL OUTLAY	
	SUBTOTAL	378,323.00
	LESS PROCEEDS FROM SRWMD	7,000.00
	LESS MAPPING AND MISCELLANEOUS REVENUE	4,000.00
51799	TOTAL FUNDS REQUIRED FROM BOCC - APPROPRIATION	367,323.00
	TOTAL PROPERTY APPRAISERS EXPENSE	378,323.00
SUPERVISOR OF ELECTIONS		
	SUPERVISOR OF ELECTION SALARY	80,079.00
	REGULAR SALARIES AND WAGES	62,900.00
	OTHER SALARIES - POLL WORKERS	5,500.00
	F.I.C.A. TAXES	10,938.00
	RETIREMENT CONTRIBUTIONS	30,821.00
	HEALTH INSURANCE (3 X \$695.23 PER MONTH)	25,029.00
	OPERATING EXPENSE	62,000.00
51899	TOTAL SUPERVISOR OF ELECTIONS EXPENSE - APPROPRIATION	277,267.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

GENERAL FUND SPECIAL ACCOUNT		FY 2013-2014
36100	INTEREST	0.00
37100	5% OF BUDGET	0.00
	95% OF BUDGET	0.00
38101	TRANSFER FROM GENERAL FUND	(60,000.00)
36980	CERTIFICATE OF DEPOSIT	(21,700.00)
39000	CASH CARRYOVER	(51,917.00)
	TOTAL BUDGET	(133,617.00)
58100	TRANSFER TO GENERAL FUND TO BALANCE BUDGET	0.00
5810X	TRANSFER TO EMERGENCY MEDICAL	51,917.00
59095	SURPLUS SALES (TIMBER) RESERVE	0.00
59096	RESERVES	60,000.00
59097	CERTIFICATE OF DEPOSIT (RESERVE)	21,700.00
	TOTAL BUDGET	133,617.00

LANDFILL LONG-TERM CARE		FY 2013-2014
38100	TRANSFER FROM SOLID WASTE	0.00
39100	CASH CARRY OVER	(360,000.00)
	TOTAL BUDGET	(360,000.00)
53431	ENGINEERING FEES	26,730.00
	TRANSFER TO GENERAL FUND	208,753.00
	TRANSFER TO EMERGENCY MEDICAL	0.00
59095	ESCROW RESERVE	69,517.00
	ASSIGNED RESERVES (Fire Stations)	55,000.00
	TOTAL BUDGET	360,000.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

EMERGENCY MEDICAL SERVICES		
		FY 2013-2014
36310	SPECIAL ASSESSMENT - FIRE	(193,000.00)
34261	RECEIVABLES	(575,000.00)
34262	INCOME/STATE	(275,000.00)
36100	INTEREST	0.00
36900	MISCELLANEOUS INCOME	0.00
	BUDGET	(1,043,000.00)
37000	5% OF BUDGET	58,400.00
	95% OF BUDGET	(984,600.00)
	CONTRIBUTION FROM CITY OF LAKE BUTLER	(30,000.00)
33420	DOH COUNTY GRANT REVENUE	(1,379.00)
38100	TRANSFER FROM GENERAL FUND	(259,687.00)
	TRANSFER FROM SPECIAL GENERAL FUND	(51,917.00)
	SALE OF SURPLUS PROPERTY	0.00
39000	CASH CARRYOVER	(5,000.00)
	TOTAL BUDGET	(1,332,583.00)

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

EMERGENCY MEDICAL SERVICES		
		FY 2013-2014
52612-00-98	DIRECTOR SALARY	64,282.00
52612-00-99	SALARY & WAGES - FULL TIME EMPLOYEES	630,000.00
52613-00-99	SALARY & WAGES - PART TIME PERSONNEL	55,000.00
52621-00-98	F.I.C.A. TAXES	57,900.00
52622-00-98	RETIREMENT CONTRIBUTIONS	139,750.00
52623	HEALTH INSURANCE (11 Employees X \$695.23/month)	101,000.00
52624	WORKERS COMPENSATION	6,500.00
52634	MEDICAL DIRECTOR (\$10,000) & CONTRACTUAL SERVICES (\$25,000)	36,000.00
52640	TRAVEL	1,000.00
52641	COMMUNICATION	10,250.00
52642	POSTAGE	350.00
52643	UTILITIES	8,500.00
52645	VEHICLE INSURANCE	5,500.00
52646	REPAIR AND MAINTENANCE	28,000.00
52648	MEDICAL SUPPLIES	63,650.00
52651	OFFICE SUPPLIES	7,500.00
52652	OPERATING SUPPLIES	23,650.00
52654	UNIFORMS	6,500.00
52655	LICENSE & FEES	3,000.00
52656	TRAINING	3,500.00
52658	GAS, OIL, LUBRICANTS	60,000.00
52661	CONTINGENCIES	0.00
52671	LOAN PAYMENT (Ambulance Purchased Aug 2012 - County Match)	0.00
52671	LEASE PAYMENTS (Director's Pickup Truck)	5,827.00
52694	DOH COUNTY GRANT EXPENSES	1,379.00
52694	TRANSFER TO GENERAL FUND (to repay for 2011 Cardiac Monitor Loan)	13,545.00
	TOTAL BUDGET	1,332,583.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

SOLID WASTE MANAGEMENT		
		FY 2013-2014
34270	GARBAGE COLLECTION	(53,500.00)
34340	SPECIAL ASSESSMENT	(301,720.00)
36100	INTEREST INCOME	0.00
36901-AS	SURCHARGE / ASSESSMENT FEES	(104,985.00)
36902	LEASE ON CONTAINERS	(7,000.00)
	SCRAP METAL SALES	(10,500.00)
	BUDGET	(477,705.00)
37100	5% OF BUDGET	23,599.00
	95% OF BUDGET	(454,106.00)
33730-SC	DEP SMALL COUNTY CONSOLIDATED SOLID WASTE	(90,909.00)
36901-NR	HOST FEE FROM NRSWA	(330,000.00)
36902-NR	ADDITIONAL ALLOCATION FROM NRSWA (SPECIAL DISTRIBUTION)	0.00
39000	CASH CARRYOVER	(75,000.00)
38101	TRANSFER FROM GENERAL FUND	0.00
	TOTAL BUDGET	(950,015.00)

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

SOLID WASTE MANAGEMENT		
		FY 2013-2014
53411	SALARY - SOLID WASTE DIRECTOR	47,996.00
53412	SALARY AND WAGES	238,300.00
53413	CALL TIME SALARIES	25,000.00
53421	F.I.C.A. TAXES	23,783.00
53422	RETIREMENT CONTRIBUTIONS	19,897.00
53423	HEALTH INSURANCE (10 Employees X \$695.23/month)	79,257.00
53424	WORKERS COMPENSATION	22,000.00
53434	CONTRACTUAL SERVICE	600.00
53441	COMMUNICATION	12,500.00
53442	POSTAGE	140.00
53443	UTILITIES	6,000.00
53445	VEHICLE & LIABILITY INSURANCE	7,000.00
53446	REPAIR & MAINTENANCE OF EQUIP	59,500.00
53449	ADVERTISING	100.00
53451	OFFICE SUPPLIES	3,000.00
53452	OTHER EXPENSES (Tools, etc.)	20,000.00
53454	BOOTS & UNIFORMS	3,000.00
53455	TIPPING FEES - NRSWA	215,000.00
53456	GAS, OIL, LUBRICANTS	68,000.00
53459	CONTINGENCIES	0.00
53464	NEW EQUIPMENT	0.00
53472-3C	LOAN PAYMENTS - ROLLOFF TRUCK (\$24,140 annually for 5 years, in arrears)	24,140.00
5347X	LOAN PAYMENTS - ANIMAL PICKUP TRUCK	0.00
56258	ANIMAL CONTROL - OTHER EXPENSES	6,500.00
58191	MONITORING OF OLD LANDFILL - TRANSFER TO LTC	0.00
5819x	TRANSFER TO GF	68,302.00
	TOTAL BUDGET	950,015.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

TRANSPORTATION TRUST FUND		
		FY 2013-2014
33542	GASOLINE TAX SURPLUS 20% (SBA) CONSTITUTIONAL FUEL TAX	(60,000.00)
33543	SECONDARY ROAD FUNDS 80% (SBA) CONSTITUTIONAL FUEL TAX	(245,000.00)
33544	7 CENT GASOLINE POUROVER - COUNTY FUEL TAX	(134,407.00)
33549	SPECIAL MOTOR FUEL USE TAX	(1,000.00)
36100	INTEREST	0.00
36101	INTEREST ON GAS TAX SURPLUS	0.00
34290	SIGN FEE COLLECTION REVENUE	(300.00)
	SALE OF SURPLUS PROPERTY	(8,000.00)
36992	CULVERT PERMITS	(550.00)
36993	FUEL REIMBURSEMENTS	0.00
36995	TRAFFIC SIGNAL MAINTENANCE	(3,039.00)
	BUDGET	(452,296.00)
37000	5% OF BUDGET	22,615.00
	95% OF BUDGET	(429,681.00)
39000	CASH CARRYOVER	0.00
38101	TRANSFER FROM 5-CENT GAS TAX ACCOUNT	(513,242.00)
38102	TRANSFER FROM GENERAL FUND	0.00
	TOTAL BUDGET	(942,923.00)

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

TRANSPORTATION TRUST FUND		
		FY 2013-2014
54111	SALARY - ROAD SUPERINTENDENT	47,996.00
54112	SALARY AND WAGES	290,780.00
54121	F.I.C.A. TAXES	25,917.00
54122	RETIREMENT CONTRIBUTIONS	23,545.00
54123	HEALTH INSURANCE (12 Employees X \$695.23/month)	104,284.00
54124	WORKERS COMPENSATION	40,000.00
54141	COMMUNICATION	8,000.00
54142	POSTAGE	100.00
54143	UTILITIES	3,800.00
54145	VEHICLE & LIABILITY INSURANCE	20,000.00
54146	REPAIR & MAINTENANCE OF EQUIPMENT	60,000.00
54151	OFFICE SUPPLIES	3,000.00
54152	OTHER SUPPLIES (TOOLS)	25,000.00
54153-A1	ROAD MATERIALS & SUPPLIES - SHOP	15,000.00
54153-P1	ROAD MATERIALS & SUPPLIES - District 1	12,750.00
54153-P2	ROAD MATERIALS & SUPPLIES - District 2	12,750.00
54153-P3	ROAD MATERIALS & SUPPLIES - District 3	12,750.00
54153-P4	ROAD MATERIALS & SUPPLIES - District 4	12,750.00
54153-P5	ROAD MATERIALS & SUPPLIES - District 5	12,750.00
54154	BOOTS & UNIFORMS	6,263.00
54156	GAS, OIL, LUBRICANTS	160,000.00
54159	CONTINGENCIES	1,000.00
54161	BRIDGE REPAIR	0.00
54162	BUILDING CONSTRUCTION & REPAIRS	0.00
54164	NEW MACHINERY & EQUIPMENT	0.00
54172	EQUIPMENT PAYMENTS	44,488.00
	TOTAL BUDGET	942,923.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

5-CENT LOCAL OPTION GAS TAX ACCOUNT		
		FY 2013-2014
31230	NINTH CENT GAS TAX	(62,639.00)
31240	LOCAL OPTION GAS TAX	(293,305.00)
36100	INTEREST	(100.00)
	BUDGET	(356,044.00)
37000	5% OF BUDGET	17,802.00
	95% OF BUDGET	(338,242.00)
33200	SCRAP ROAD REPAIR	0.00
33210	SCOP ROAD REPAIR GRANT REVENUE - 40 East and 40 West	(856,764.00)
33211	SCOP ROAD REPAIR GRANT REVENUE - CR239	(973,000.00)
39000	CASH CARRYOVER	(175,000.00)
	TOTAL BUDGET	(2,343,006.00)
54147	RESURFACE & MAINTENANCE OF ROADS	0.00
54150	ROAD REPAIR - SCRAP EXPENSES (8th AVENUE)	0.00
54155	ROAD REPAIR - SCOP EXPENSES	856,764.00
54156	ROAD REPAIR - SCOP EXPENSES CR239 ENGINEERING	68,110.00
	ROAD REPAIR - SCOP EXPENSES CR239 CONSTRUCTION	904,890.00
58101	TRANSFER TO TRANSPORTATION TRUST	513,242.00
	TOTAL BUDGET	2,343,006.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

SHIP - LOCAL HOUSING ASSISTANCE TRUST FUND		
		FY 2013-2014
33450	LOCAL HOUSING ASSISTANCE TRUST FUND	(350,000.00)
39000	CASH CARRYOVER	(24,425.00)
	TOTAL BUDGET	(374,425.00)
55401	GRANT EXPENSES - PROGRAM (CDBG Grant Match Requirement on Hold)	363,925.00
55402	ADMINISTRATIVE TO S.R.E.C.	9,500.00
58000	ADMINISTRATIVE EXPENSE REIMB TO BCC GENERAL FUND	1,000.00
	TOTAL BUDGET	374,425.00

CDBG GRANT FUND		
		FY 2013-2014
331-50	CDBG GRANT REVENUE	(700,000.00)
390-00	CASH CARRYOVER	(67,000.00)
	TOTAL BUDGET	(767,000.00)
554-56	ADMINSTRATIVE EXPENSE - NORTH FLORIDA REGIONAL COUNCIL	83,000.00
554-57	ADMINSTRATIVE EXPENSE - BOCC	22,000.00
554-55	REHAB EXPENDITURES	590,000.00
	TEMPORARY RELOCATION EXPENDITURES	5,000.00
	SHIP REHAB	60,300.00
	NORTH FLORIDA REGIONAL COUNCIL SHIP ADMIN FEE	6,700.00
	TOTAL BUDGET	767,000.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

UNION COUNTY PUBLIC LIBRARY		
		FY 2013-2014
31101-1	AD VALOREM TAXES 1/2 MILL	(109,533.00)
36100-1	INTEREST	0.00
36600-1	DONATIONS - LOCAL	(4,000.00)
36900-1	MISCELLANEOUS INCOME	(15,000.00)
	BUDGET	(128,533.00)
37000	5% OF BUDGET	6,427.00
	95% OF BUDGET	(122,106.00)
33471-3	STATE AID TO LIBRARIES	(96,168.00)
381xx-1	TRANSFER FROM NEW RIVER PUBLIC LIBRARY COOPERATIVE	0.00
39000-1	CASH CARRYOVER - LOCAL	(40,000.00)
39000-1	CASH CARRYOVER FROM DONATIONS - LOCAL	0.00
39000-3	CASH CARRYOVER - STATE	(50,000.00)
	TOTAL BUDGET	(308,274.00)

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

UNION COUNTY PUBLIC LIBRARY		FY 2013-2014
57112-1	LIBRARIAN SALARY - LOCAL	37,849.00
57113-1	LIBRARY TECH & ASSISTANT WAGES - LOCAL	46,292.00
57121-1	F.I.C.A. TAXES - LOCAL	6,437.00
57122-1	RETIREMENT CONTRIBUTIONS - LOCAL	5,848.00
57123-1	HEALTH INSURANCE - LOCAL (2 Employees X \$695.23/month)	16,686.00
57124-1	WORKMAN'S COMPENSATION - LOCAL	520.00
57132-1	LEGAL-CONTRACTUAL - LOCAL	3,000.00
57141-1	COMMUNICATION - LOCAL	2,000.00
57142-1	POSTAGE - LOCAL	1,000.00
57143-1	UTILITIES - LOCAL	0.00
57145-1	INSURANCE - LOCAL	3,600.00
57146-1	REPAIR & MAINTENANCE - LOCAL	5,000.00
57149-1	ADVERTISING - LOCAL	500.00
57151-1	OFFICE SUPPLIES - LOCAL	3,000.00
57152-1	DUES - LOCAL	800.00
57153-1	GAS, OIL & LUBRICANTS (FOR VEHICLE) - LOCAL	1,500.00
57154-1	BOOKS & PUBLICATIONS - LOCAL	2,500.00
57158-1	EXPENDITURES FROM DONATIONS - LOCAL	3,200.00
57159-1	CONTINGENCIES - LOCAL	18,374.00
57400-1	SPECIAL EVENTS	1,000.00
	OTHER CURRENT CHARGES AND OBLIGATIONS	500.00
58100-1	TRANSFER TO GENERAL FUND	2,500.00
57113-3	LIBRARY TECH & ASSISTANT WAGES - STATE	38,168.00
57121-3	F.I.C.A. TAXES - STATE	2,920.00
57122-3	RETIREMENT CONTRIBUTIONS - STATE	2,653.00
57123-3	HEALTH INSURANCE - STATE (1 Employees X \$695.23/month)	8,343.00
57140-3	TRAVEL - STATE	2,000.00
57143-3	UTILITIES - STATE	15,000.00
57146-3	REPAIR & MAINTENANCE - STATE	0.00
57151-3	OFFICE SUPPLIES & EQUIPMENT - STATE	6,000.00
57154-3	BOOKS & PUBLICATIONS - STATE	15,000.00
57159-3	CONTINGENCIES - STATE	56,084.00
	TOTAL BUDGET	308,274.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

E-911 FUND		
		FY 2013-2014
351-20-1	50-CENT SURCHARGE PHONE COMP	(25,000.00)
	5% OF BUDGET	1,250.00
	95% OF BUDGET	(23,750.00)
351-15-3	WIRELESS 911 BOARD GRANTS	(64,000.00)
351-21-2	50-CENT SURCHARGE-CELL PHONES	(30,000.00)
351-22-4	911 BOARD SPECIAL GRANTS	0.00
	CASH CARRY FORWARD	(80,000.00)
381-01-0	TRANSFER FROM GENERAL FUND	0.00
	TOTAL BUDGET	(197,750.00)

E-911 FUND		
		FY 2013-2014
521-11-5	COORDINATOR'S SALARY (40% 911)	25,000.00
521-20-5	COORDINATOR'S FICA (40% 911)	1,950.00
521-21-5	COORDINATOR'S RETIREMENT (40% 911)	1,800.00
52112-3	911 ASSISTANT DIRECTOR - SALARY (25% 911)	9,200.00
52121-3	911 ASSISTANT DIRECTOR - FICA	700.00
52122-3	911 ASSISTANT DIRECTOR - RETIREMENT	650.00
52123-3	911 ASSISTANT DIRECTOR - HEALTH INSURANCE	2,100.00
52134-3	TEL-CO SELECTIVE ROUTING CHARGES - MONTHLY	19,000.00
52112-2	SALARIES - 911 PERSONNEL (34% Allowable)	66,800.00
52121-2	FICA (34% Allowable)	5,200.00
52122-2	RETIREMENT (34% Allowable)	4,700.00
52123-2	HEALTH INSURANCE (34% Allowable)	20,000.00
52141-2	COMMUNICATIONS	1,500.00
52142-1	MISCELLANEOUS EXPENSE	500.00
52140-1	TRAVEL	1,000.00
52151-1	EQUIPMENT AND SUPPLIES	1,000.00
52151-2	EQUIPMENT AND SUPPLIES	0.00
52152-5	FUEL (LOCAL FUNDS)	150.00
	BUDGETED RESERVES	36,500.00
	TOTAL BUDGET	197,750.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

EMERGENCY MANAGEMENT		
		FY 2013-2014
33420-0-0	EMPA GRANT PROCEEDS	(105,806.00)
33421-0-0	EMPG GRANT PROCEEDS	(42,934.00)
33430-0-1	HAZARDOUS WASTE GENERATOR MONITORING GRANT	(1,200.00)
33440-0-4	PTE GRANT PROCEEDS	(10,923.00)
	CASH CARRYOVER - LOCAL FUNDS (Includes Grant Matching Requirement)	(60,000.00)
38101-0-5	TRANSFER FROM GENERAL FUND (Includes Grant Matching Requirement)	0.00
	TOTAL BUDGET	(220,863.00)

EMERGENCY MANAGEMENT		
		FY 2013-2014
52511-1-0	DIRECTOR'S SALARY (60% EMG)	37,500.00
52513-1-0	EMERGENCY MGT SPECIALIST SALARY (75% EMG)	27,500.00
52521-1-0	FICA & MEDICARE	5,000.00
52522-1-0	RETIREMENT	4,600.00
52523-1-0	HEALTH INSURANCE	11,500.00
52524-1-0	WORKER'S COMPENSATION	745.00
52534-3-0	CONTRACTUAL SERVICES	6,500.00
52534-4-0	CONTRACTUAL SERVICES - PTE GRANT	10,923.00
52540-3-0	TRAVEL	3,500.00
52541-3-0	COMMUNICATIONS	21,000.00
52542-3-0	POSTAGE	50.00
52543-3-0	UTILITIES	5,000.00
52545-3-0	VEHICLE & BUILDING INSURANCE	1,000.00
52546-3-0	REPAIR & MAINTENANCE (BUILDINGS & VEHICLES)	8,000.00
52548-3-0	PUBLIC EDUCATION	500.00
52551-3-0	OFFICE EQUIPMENT & SUPPLIES	5,000.00
52552-3-0	GAS, OIL & LUBRICANTS	3,800.00
52554-3-0	TRAINING EM/COUNTY VOLUNTEERS/HAZ-MAT/CERP	500.00
52558-3-0	CONTINGENCY	4,000.00
52559-0-5	MISCELLANEOUS EXP - LOCAL (NCFRPC Haz Waste Gen Monitoring)	2,800.00
52564-5-0	CAPITAL OUTLAY	10,000.00
	BUDGETED RESERVES	51,445.00
	TOTAL BUDGET	220,863.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

COUNTY LAW ENFORCEMENT		
		FY 2013-2014
35111	TRAFFIC TICKETS @\$2.00	(2,000.00)
37100	5% OF BUDGET	100.00
	95% OF BUDGET	(1,900.00)
39000	CASH CARRYOVER	(20,000.00)
	TOTAL BUDGET	(21,900.00)
52154	OFFICERS EDUCATIONAL EXPENDITURES	2,500.00
	RESERVES FOR EDUCATIONAL EXPENDITURES	19,400.00
	TOTAL BUDGET	21,900.00

SHERIFF SURCHARGE ACCOUNT		
		FY 2013-2014
35111	TRAFFIC TICKETS @\$12.50	(5,800.00)
37100	5% OF BUDGET	290.00
	95% OF BUDGET	(5,510.00)
39000	CASH CARRYOVER	(45,000.00)
	TOTAL BUDGET	(50,510.00)
52142	LAW ENFORCEMENT COMMUNICATIONS EQUIPMENT	0.00
	RESERVES FOR COMMUNICATION EQUIPMENT	50,510.00
	TOTAL BUDGET	50,510.00

**UNION COUNTY BOARD OF COUNTY COMMISSIONERS
2013-2014 FISCAL YEAR BUDGET**

SPECIAL LAW ENFORCEMENT		
		FY 2013-2014
36100	INTEREST	(5,000.00)
35111	SEIZURE OF PROPERTY BY SHERIFF	(45,000.00)
	BUDGET	(50,000.00)
37100	5% OF BUDGET	2,500.00
	95% OF BUDGET	(47,500.00)
39000	CASH CARRYOVER	(1,007,000.00)
	TOTAL BUDGET	(1,054,500.00)
52164	LAW ENFORCEMENT EQUIPMENT	0.00
	RESERVES FOR LAW ENFORCEMENT	1,054,500.00
	TOTAL BUDGET	1,054,500.00

LAW LIBRARY FUND		
		FY 2013-2014
35111	TRAFFIC TICKETS @\$12.50	(2,100.00)
37100	5% OF BUDGET	105.00
	95% OF BUDGET	(1,995.00)
39000	CASH CARRYOVER	(150.00)
	TOTAL BUDGET	(2,145.00)
52142	LAW LIBRARY	2,145.00
	TOTAL BUDGET	2,145.00