

**FRANKLIN COUNTY  
BOARD OF COUNTY COMMISSIONERS**

FRANKLIN COUNTY, FLORIDA  
33 MARKET STREET, SUITE 203  
APALACHICOLA, FLORIDA 32320



**FISCAL YEAR 2009-2010  
ANNUAL BUDGET**

**TOTAL BUDGET:**

**47,406,360.00**

**MILLAGE RATE - 3.6753**

**BUDGETED AD VALOREM PROPERTY TAX PROCEEDS - \$10,210,219**

**TAXABLE VALUE OF PROPERTY FOR OPERATING PURPOSES FOR FISCAL YEAR 2009-2010**

**\$2,778,064,119**

As certified by the Franklin County Property Appraiser July 30, 2009

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
GENERAL REVENUE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

001.311.100	Taxes-Ad Valorem-Current	5,152,340.00
001.315.000	Local Communications Service Tax	56,402.00
001.322.000	Building Permits	80,000.00
001.329.000	Other Licensing & Permits-Contractor Registration Fees	20,000.00
001.329.001	Other Licensing & Permits-Other Planning & Zoning Fees	10,000.00
001.331.000	Federal Grant-Civil Defense	22,500.00
001.331.790	Federal Grant-Culture & Recreation	304,579.00
001.333.100	Federal Payments in Lieu of Taxes-General Government	36,040.00
001.333.200	Federal Payments in Lieu of Taxes-St. Vincent Island	211,495.00
001.334.220	State Grants-Emergency Management Assistance Grant	102,959.00
001.334.396	State Grants-Consolidated SW Management Grant	78,787.00
001.334.700	State Grants-Culture & Recreation	156,761.00
001.334.800	State Grants-Court Related Grant	90,961.00
001.335.120	State Shared Revenue-State Revenue Sharing Proceeds	180,197.00
001.335.130	State Shared Revenue-Insurance Agents County Licenses	12,000.00
001.335.140	State Shared Revenue-Mobile Home Licenses	2,000.00
001.335.150	State Shared Revenue-Alcoholic Beverage Licenses	3,000.00
001.335.160	State Shared Revenue-Pari-Mutuel Tax Distribution	140,500.00
001.335.180	State Shared Revenue-Local Government 1/2 Cent Sales Tax	505,050.00
001.335.182	State Shared Revenue-Supplemental 1/2 Cent Sales Tax	18,403.00
001.335.190	Amendment 1 Ad Valorem Offset	123,670.00
001.336.000	State Payments in Lieu of Property Taxes	77,057.00
001.341.510	General Government-County Officer's Fees/Tax Collector	160,000.00
001.343.900	Physical Environment-Radon Fees	120.00
001.346.400	Human Services-Animal Control & Shelter Fees	1,000.00
001.347.200	Culture & Recreation-Youth Sports Registration	3,000.00
001.347.500	Fort Coombs Armory Rental	8,000.00
001.361.100	Interest Earned-Local Bank	100,000.00
001.361.200	Interest Earned-SBA	8,000.00
001.362.100	Rent-Office Space-Old Health Dept. Building in Apalachicola	14,400.00
001.369.000	Other Miscellaneous Revenue	10,020.00
001.381.000	Transfer from Tipping Fees	250,000.00
001.381.003	Transfer from Recycling Fund	149,855.00
001.381.200	Transfer from Tourist Development Fund	50,000.00
001.397.980	Less 5%	(384,462.00)
001.398.990	Cash Carried Forward	2,731,507.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES                   10,486,141.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
GENERAL REVENUE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

001.20.511.1100	County Commission-Executive Salaries	126,245.00
001.20.511.2100	County Commission-FICA Taxes	9,658.00
001.20.511.2200	County Commission-Retirement	23,557.00
001.20.511.2300	County Commission-Life and Health Insurance	31,960.00
001.20.511.2301	County Commission-Health Insurance Retirees	39,346.00
001.20.511.2400	County Commission-Worker's Compensation	60,000.00
001.20.511.2500	County Commission-Unemployment Compensation	10,000.00
001.20.511.3100	County Commission-Professional Services	225,000.00
001.20.511.3200	County Commission-Accounting and Auditing	103,580.00
001.20.511.3400	County Commission-Other Contract Services	1,000.00
001.20.511.3402	County Commission-Bridge Litter Control	36,000.00
001.20.511.4000	County Commission-Travel and Per Diem	18,000.00
001.20.511.4100	County Commission-Communication Services	40,000.00
001.20.511.4200	County Commission-Transportation	4,000.00
001.20.511.4300	County Commission-Utility Service	150,000.00
001.20.511.4400	County Commission-Rentals and Leases	28,000.00
001.20.511.4500	County Commission-Insurance	200,000.00
001.20.511.4600	County Commission-Repair and Maintenance	60,000.00
001.20.511.4700	County Commission-Printing and Binding	6,000.00
001.20.511.4900	County Commission-Other Current Charges	20,000.00
001.20.511.5100	County Commission-Office Supplies	2,000.00
001.20.511.5200	County Commission-Operating Supplies	5,000.00
001.20.511.5400	County Commission-Books, Pub., Sub., and Membership	20,000.00
001.20.511.5410	County Commission-Education/Tuition	2,500.00
001.20.511.6100	County Commission-Capital Outlay-Land	250,000.00
001.20.511.6301	County Commission-Capital Outlay-Infrastructure/TDC Funding	17,811.00
001.20.511.6303	County Commission-Capital Outlay-Courthouse Security Grant Exp.	90,961.00
001.20.511.6400	County Commission-Machinery and Equipment	5,000.00
001.20.511.6401	County Commission-Machinery and Equipment (\$5,000 +)	40,000.00
001.20.511.6402	County Commission-Machinery and Equipment D.W. Wilson Park	60,000.00
001.20.511.7100	County Commission-Principal	79,059.00
001.20.511.7200	County Commission-Interest	14,252.00
001.20.511.8101	County Commission-Transfer Carrabelle Redevelopment Trust Fund	144,397.00
001.20.511.8103	County Commission-Transfer Dog Island Conservation District	10,000.00
001.20.517.3400	County Commission-County Court Reporting-Other Contract Svcs.	2,000.00
001.20.537.8100	County Commission-Conserv. & Res. Mgmt.-Aid to NRSC District	11,588.00
001.20.572.4600	County Commission-Parks & Recreation-Boat Ramp Maintenance	35,000.00
001.20.572.6304	County Commission-Parks & Recreation-Lombardi Project	136,761.00
001.20.572.6305	County Commission-Parks & Recreation-SGI lighthouse Project	20,000.00
001.20.572.6306	County Commission-Parks & Recreation-SGI Sidewalk Project	133,057.00
001.20.572.6307	County Commission-Parks & Recreation-Bluff Road Sidewalk Extension	171,522.00
001.21.512.1200	County Administrative Services-Regular Salaries	143,900.00
001.21.512.2100	County Administrative Services-FICA Taxes	11,008.00
001.21.512.2200	County Administrative Services-Retirement	20,995.00
001.21.512.2300	County Administrative Services-Insurance	12,784.00
001.21.512.4000	County Administrative Services-Travel and Per Diem	300.00
001.21.512.4100	County Administrative Services-Communication Services	2,200.00

001.21.512.4500	County Administrative Services-Insurance	550.00
001.21.512.4600	County Administrative Services-Repair & Maintenance	200.00
001.21.512.4900	County Administrative Services-Other Current Charges	300.00
001.21.512.5100	County Administrative Services-Office Supplies	750.00
001.21.512.5200	County Administrative Services-Operating Supplies	4,600.00
001.21.512.5400	County Administrative Services-Books, Pub, Sub, and Membership	250.00
001.22.513.2300	Property Appraiser-Life and Health Insurance	70,311.00
001.22.513.4500	Property Appraiser-Insurance/Property Appraiser Vehicles	1,000.00
001.22.581.9100	Property Appraiser-Budget Transfer	644,109.00
001.23.513.2300	Tax Collector-Life and Health Insurance	51,135.00
001.23.513.4900	Tax Collector-Refund Prior Year Taxes	25,000.00
001.23.581.9100	Tax Collector-Budget Transfer	502,595.00
001.24.519.2300	Supervisor of Elections-Life and Health Insurance	19,176.00
001.24.581.9100	Supervisor of Elections-Budget Transfer	266,288.00
001.25.515.1200	Planning & Zoning-Regular Salaries	83,633.00
001.25.515.2100	Planning & Zoning-FICA Taxes	6,398.00
001.25.515.2200	Planning & Zoning-Retirement	9,024.00
001.25.515.2300	Planning & Zoning-Life and Health Insurance	12,784.00
001.25.515.4100	Planning & Zoning-Communication Services	5,000.00
001.25.515.4500	Planning & Zoning-Insurance	600.00
001.25.515.4600	Planning & Zoning-Repair and Maintenance	4,500.00
001.25.515.4900	Planning & Zoning-Other Current Charges	3,600.00
001.25.515.5100	Planning & Zoning-Office Supplies	7,000.00
001.25.515.5200	Planning & Zoning-Operating Supplies	4,000.00
001.25.515.5400	Planning & Zoning-Books, Pub., Sub., and Memberships	500.00
001.26.519.1200	Courthouse Maintenance-Regular Salaries	60,400.00
001.26.519.2100	Courthouse Maintenance-FICA Taxes	4,621.00
001.26.519.2200	Courthouse Maintenance-Retirement	6,517.00
001.26.519.2300	Courthouse Maintenance-Life and Health Insurance	12,784.00
001.26.519.4500	Courthouse Maintenance-Insurance	800.00
001.26.519.4600	Courthouse Maintenance-Repair and Maintenance	160,000.00
001.26.519.4900	Courthouse Maintenance-Other Current Charges	200.00
001.26.519.5200	Courthouse Maintenance-Operating Supplies	12,000.00
001.28.524.1200	Building Inspector-Regular Salaries	155,600.00
001.28.524.2100	Building Inspector-FICA Taxes	11,903.00
001.28.524.2200	Building Inspector-Retirement	16,789.00
001.28.524.2300	Building Inspector-Life and Health Insurance	25,568.00
001.28.524.4000	Building Inspector-Travel & Per Diem	3,200.00
001.28.524.4100	Building Inspector-Communication Services	3,000.00
001.28.524.4500	Building Inspector-Insurance	1,000.00
001.28.524.4600	Building Inspector-Repair and Maintenance	4,500.00
001.28.524.5100	Building Inspector-Office Supplies	1,000.00
001.28.524.5200	Building Inspector-Operating Supplies	6,500.00
001.28.524.5400	Building Inspector-Books, Pub., Sub., & Memberships	1,500.00
001.28.524.5410	Building Inspector-Education/Tuition	2,000.00
001.28.524.6400	Building Inspector-Machinery and Equipment	3,000.00
001.30.513.2300	Clerk of Courts-Life and Health Insurance	115,055.00
001.30.581.9100	Clerk of Courts-Budget Transfer	318,750.00
001.30.581.9101	Clerk of Courts-Transfer Interest Earnings	108,000.00
001.36.514.3100	Legal Counsel-County Attorney Fees	100,000.00
001.37.581.9100	Library-Budget Transfer to Library Fund	165,922.00
001.39.539.3100	Hazardous Materials Grant-Professional Services-SQG Assessment	3,500.00

001.40.534.1200	Solid Waste-Personal Services-Regular Salaries	372,966.00
001.40.534.2100	Solid Waste-Personal Services-FICA Taxes	28,532.00
001.40.534.2200	Solid Waste-Personal Services-Retirement	42,197.00
001.40.534.2300	Solid Waste-Life and Health Insurance	76,703.00
001.40.534.2400	Solid Waste-Personal Services-Worker's Compensation	55,000.00
001.40.534.3100	Solid Waste-Professional Services	60,000.00
001.40.534.4100	Solid Waste-Communication Services	8,000.00
001.40.534.4300	Solid Waste-Utility Service	45,000.00
001.40.534.4400	Solid Waste-Rentals & Leases	1,000.00
001.40.534.4500	Solid Waste-Insurance	50,000.00
001.40.534.4600	Solid Waste-Repair and Maintenance	100,000.00
001.40.534.4900	Solid Waste-Other Current Charges	1,000.00
001.40.534.5100	Solid Waste-Office Supplies	3,000.00
001.40.534.5200	Solid Waste-Operating Supplies	70,000.00
001.41.581.9101	Road and Bridge-Transfer to Road and Bridge Fund	246,383.00
001.42.581.9100	Mosquito Control-Transfer to Mosquito Control	94,602.00
001.46.553.1200	Veteran's Service-Regular Salaries	52,980.00
001.46.553.2100	Veteran's Service-FICA Taxes	4,053.00
001.46.553.2200	Veteran's Service-Retirement	5,717.00
001.46.553.2300	Veteran's Service-Life & Health Insurance	339.00
001.46.553.4000	Veteran's Service-Travel and Per Diem	8,500.00
001.46.553.4100	Veteran's Service-Communication Services	2,000.00
001.46.553.4600	Veteran's Service-Repair and Maintenance	300.00
001.46.553.5100	Veteran's Service-Office Supplies	400.00
001.46.553.5200	Veteran's Service-Operating Supplies	350.00
001.46.553.5400	Veteran's Service-Books, Pub., Sub., and Memberships	400.00
001.47.525.1200	Emergency Management-Regular Salaries	91,500.00
001.47.525.2100	Emergency Management-FICA Taxes	7,000.00
001.47.525.2200	Emergency Management-Retirement	9,873.00
001.47.525.2300	Emergency Management-Life & Health Insurance	20,244.00
001.47.525.3400	Emergency Management-Other Contract Services	4,000.00
001.47.525.4000	Emergency Management-Travel & Per Diem	7,500.00
001.47.525.4100	Emergency Management-Communication Services	17,500.00
001.47.525.4300	Emergency Management-Utility Service	1,000.00
001.47.525.4500	Emergency Management-Insurance	1,500.00
001.47.525.4600	Emergency Management-Repair and Maintenance	8,679.00
001.47.525.4700	Emergency Management-Printing & Binding	3,000.00
001.47.525.4800	Emergency Management-Promotional	2,000.00
001.47.525.4900	Emergency Management-Other Current Charges	500.00
001.47.525.5100	Emergency Management-Office Supplies	3,000.00
001.47.525.5200	Emergency Management-Operating Supplies	12,000.00
001.47.525.5400	Emergency Management-Books, Pub., Sub., and Memberships	1,000.00
001.50.522.3400	Fire Control-Forest Service Subsidy	4,500.00
001.51.581.9101	Hospitals-Transfer to Hospital Fund for Ambulance Service	375,000.00
001.52.561.8300	Health & Human Services-Welfare Medicaid Hospital	105,000.00
001.52.562.4500	Health & Human Services-Insurance	20,000.00
001.52.562.4600	Health & Human Services-Repair & Maintenance, Health Building	20,000.00
001.52.562.4601	Health & Human Services-Repair & Maintenance, Health Dept. Ventilation	245,135.00
001.52.562.8100	Health & Human Services-Health Department Transfer	156,190.00
001.52.563.8100	Mental Health-Baker Act/Mental Health	24,400.00
001.52.564.8100	Welfare-HCRA/Welfare Out of County Hospital	55,000.00
001.52.569.8200	Other Human Service-Franklin's Promise	17,425.00

001.52.569.8201	Other Human Service-Boys and Girls Clubs of the Big Bend	22,500.00
001.52.569.8203	Other Human Services-Transportation Disadvantage	14,103.00
001.52.569.8204	Other Human Services-Humane Society/Animal Control	50,778.00
001.52.569.8205	Other Human Services-Bay Cares Contribution	5,109.00
001.52.569.8206	Other Human Services-Refuge House	6,250.00
001.52.569.8208	Elder Care Services of Franklin County	26,208.00
001.52.569.8209	Carrabelle Food Pantry	3,075.00
001.52.569.8300	Other Human Services-Welfare Medicaid Nursing Home	35,000.00
001.52.569.8303	Other Human Services-Franklin County Literacy Program	49,124.00
001.52.569.8400	Other Human Services-Senior Citizen Grant	24,750.00
001.53.562.1200	Animal Control-Regular Salaries	65,785.00
001.53.562.2100	Animal Control-FICA Taxes	5,033.00
001.53.562.2200	Animal Control-Retirement	7,098.00
001.53.562.2300	Animal Control-Life and Health Insurance	12,784.00
001.53.562.2400	Animal Control-Worker's Compensation	2,500.00
001.53.562.3100	Animal Control-Professional Services	1,000.00
001.53.562.4100	Animal Control-Communication Services	4,500.00
001.53.562.4300	Animal Control-Utility Service	7,000.00
001.53.562.4500	Animal Control-Insurance	1,500.00
001.53.562.4600	Animal Control-Repair & Maintenance	15,000.00
001.53.562.5100	Animal Control-Office Supplies	500.00
001.53.562.5200	Animal Control-Operating Supplies	18,000.00
001.53.562.5410	Animal Control-Education/Tuition	1,500.00
001.59.534.1400	Consolidated SW Mgmt. Grant-Overtime	8,000.00
001.59.534.2100	Consolidated SW Mgmt. Grant-FICA Taxes	612.00
001.59.534.2200	Consolidated SW Mgmt. Grant-Retirement	863.00
001.59.534.3400	Consolidated SW Mgmt. Grant-Other Contract Services	20,027.00
001.59.534.3401	Consolidated SW Mgmt. Grant-Waste Mgmt. Disposal	2,500.00
001.59.534.4000	Consolidated SW Mgmt. Grant-Travel & Per Diem	3,200.00
001.59.534.4100	Consolidated SW Mgmt. Grant-Communication Services	695.00
001.59.534.4300	Consolidated SW Mgmt. Grant-Utility Service	1,500.00
001.59.534.4600	Consolidated SW Mgmt. Grant-Repair & Maintenance	15,000.00
001.59.534.5100	Consolidated SW Mgmt. Grant-Office Supplies	1,390.00
001.59.534.5200	Consolidated SW Mgmt. Grant-Operating Supplies	25,000.00
001.70.572.1200	Recreation Facilities-Parks & Recreation-Regular Salaries	131,148.00
001.70.572.2100	Recreation Facilities-Parks & Recreation-FICA Taxes	10,033.00
001.70.572.2200	Recreation Facilities-Parks & Recreation-Retirement	14,151.00
001.70.572.2300	Recreation Facilities-Parks & Recreation-Life and Health Insurance	31,960.00
001.70.572.2400	Recreation Facilities-Parks & Recreation-Worker's Comp	7,500.00
001.70.572.4100	Recreation Facilities-Communication Services	4,000.00
001.70.572.4300	Recreation Facilities-Utility Service	34,500.00
001.70.572.4500	Recreation Facilities-Insurance	42,000.00
001.70.572.4501	Recreation Facilities-Insurance-Youth Sports	4,500.00
001.70.572.4600	Recreation Facilities-Repair & Maintenance	60,000.00
001.70.572.4901	Recreation Facilities-Youth Recreation Program Support	40,000.00
001.70.572.5100	Recreation Facilities-Office Supplies	500.00
001.70.572.5200	Recreation Facilities-Operating Supplies	90,000.00
001.71.537.1200	Agricultural Extension-Regular Salaries	28,700.00
001.71.537.2100	Agricultural Extension-FICA Taxes	2,196.00
001.71.537.2200	Agricultural Extension-Retirement	3,097.00
001.71.537.2300	Agricultural Extension-Life and Health Insurance	6,392.00
001.71.537.3400	Agricultural Extension-Other Contract Services	18,997.00

001.71.537.4000	Agricultural Extension-Travel & Per Diem	4,000.00
001.71.537.4100	Agricultural Extension-Communication Services	3,000.00
001.71.537.4600	Agricultural Extension-Repair & Maintenance	300.00
001.71.537.4800	Agricultural Extension-Promotional Activities	1,980.00
001.71.537.5100	Agricultural Extension-Office Supplies	600.00
001.71.537.5200	Agricultural Extension-Operating Supplies	1,000.00
001.71.537.5400	Agricultural Extension-Books, Pub., Sub., & Memb.	400.00
001.99.584.9600	Reserve for Contingencies	1,283,082.00
	<b>TOTAL BUDGET</b>	<b>10,486,141.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on **September 28, 2009**.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
FINE & FORFEITURE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

120.14.685.3400	Circuit Court-Public Defender Juvenile-Guardian Ad Litem	6,997.00
120.20.511.3401	County Court-Traffic- Ord # 04-29/Legal Aid Program	7,809.00
120.20.511.4600	County Court-Traffic-Court Tech/FS 28.24/Rec Fee	119,340.00
120.20.511.4601	County Court-Traffic- Ord # 04-28/Court Facilities	6,000.00
120.20.511.5400	County Court-Traffic- Ord # 04-29/Local Law Library	7,809.00
120.30.581.9100	Clerk of Court-Transfer Interest Earnings	72,000.00
120.31.605.3101	Circuit Court-Judicial Support County Expense Circuit Employee/Pro Rata	7,098.00
120.31.605.3401	Circuit Court-Judicial Support Juvenile Alternative Sanction Coordinator	10,798.00
120.31.605.3402	Circuit Court-Judicial Support ICSID Pro Rata Share	3,145.00
120.31.605.3403	Circuit Court-Pro Rata Share Trial Court Marshall	3,842.00
120.31.605.3404	Circuit Court-Pro Rata Share Circuit Court Liason	1,665.00
120.31.605.4100	Circuit Court-Judicial Support Communication Services	1,750.00
120.31.605.4600	Circuit Court-Judicial Support Repair & Maintenance	1,670.00
120.31.605.4601	Circuit Court-Judicial Support Network User Support Analyst	6,241.00
120.31.605.5100	Circuit Court-Judicial Support Office Supplies	400.00
120.32.605.4100	County Court-Judicial Support Communication Services	1,750.00
120.32.605.5100	County Court-Judicial Support Office Supplies	400.00
120.34.603.3400	Public Defender-Other Contract Services	1,000.00
120.34.603.3500	Public Defender-Investigations	3,600.00
120.34.603.4100	Public Defender-Communication Services	2,282.00
120.34.603.4101	Public Defender-Communication Services/Network Support	4,560.00
120.34.603.4400	Public Defender-Rentals & Leases	1,035.00
120.34.603.4600	Public Defender-Repair & Maintenance	3,000.00
120.34.603.5100	Public Defender-Office Supplies	1,520.00
120.34.603.5200	Public Defender-Operating Supplies	1,500.00
120.35.602.3401	State Attorney-Training Communications & Computers	1,800.00
120.35.602.4100	State Attorney-Communication Services	8,750.00
120.35.602.4101	State Attorney-Communication Services/Network	4,500.00
120.35.602.4601	State Attorney-IT Support Services	2,200.00
120.35.602.4901	State Attorney-Courier/Messenger/Subpoena	100.00
120.35.602.6400	State Attorney-Machinery & Equipment	10,000.00
120.49.600.4100	Conflict Regional Counsel-Communication Services	424.00
120.49.600.4400	Conflict Regional Counsel-Rentals and leases	3,600.00
120.80.521.2300	Sheriff-Life & Health Insurance	517,746.00
120.80.521.2301	Sheriff-Life & Health Insurance Retirees	21,186.00
120.80.521.2400	Sheriff-Worker's Compensation	110,000.00
120.80.521.4100	Sheriff-Communication Surcharge Radios	157,000.00
120.80.521.4500	Sheriff-Insurance	50,000.00
120.80.581.9100	Sheriff-Budget Transfer	4,908,250.00
120.81.523.3401	Jail-Juvenile Predisposition Detention	65,657.00
120.81.523.4500	Jail-Insurance	65,000.00
120.81.523.4600	Jail-Repair & Maintenance	100,000.00
120.81.523.4901	Jail-Inmate Medical Expense	50,000.00

120.86.527.3100	Medical Examiner-Professional Services	40,000.00
120.86.527.4000	Medical Examiner-Travel & Per Diem	16,250.00
120.86.527.5200	Medical Examiner-Operating Supplies	2,500.00
120.99.584.9600	Reserve for Contingencies	575,000.00
	<b>TOTAL BUDGET</b>	<b>6,987,174.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LAW ENFORCEMENT EDUCATIONAL TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

122.80.521.5410	Sheriff-Education/Tuition	67,157.00
	<b>TOTAL BUDGET</b>	<b>67,157.00</b>

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Clerk of Circuit Court

Chairman

**ESTIMATES OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
LAW ENFORCEMENT TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

123.361.100	Interest Earned-Local Bank	35.00
123.397.980	Less 5%	(2.00)
123.398.990	Cash Carried Forward	3,125.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>3,158.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LAW ENFORCEMENT TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

123.80.521.3500	Sheriff-Investigations	3,158.00
	<b>TOTAL BUDGET</b>	<b>3,158.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
HEALTHCARE TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

125.52.581.9100	Hospitals-Budget Transfer to Weems Hospital Operating	526,895.00
125.52.581.9101	Hospitals-Budget Transfer to Weems Capital Outlay	1,736,222.00
	<b>TOTAL BUDGET</b>	<b>2,263,117.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
TOURIST DEVELOPMENT FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

130.312.100	Tourist Development Tax	750,000.00
130.361.100	Tourist Development Tax - Interest Earned Local Bank	5,000.00
130.361.200	Tourist Development Tax - Interest Earned SBA	1,000.00
130.397.980	Less 5%	(37,800.00)
130.398.990	Cash Carried Forward	425,300.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **1,143,500.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
TOURIST DEVELOPMENT FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

130.33.552.3400	Tourist Development-Other Contractual Services	60,400.00
130.33.552.4800	Tourist Development-Promotional Activities	277,000.00
130.33.552.7100	Tourist Development-Principal-Lombardi Loan	38,240.00
130.33.552.7200	Tourist Development-Interest-Lombardi Loan	38,760.00
130.33.552.8100	Tourist Development-Promotional Aid to Governmental Agencies	174,100.00
130.33.552.8200	Tourist Development-Promotional Aid to Private Organizations	205,000.00
130.33.581.9100	Tourist Development-Budget Transfer to General Fund	50,000.00
130.99.584.9600	Reserve for Contingency	300,000.00
	<b>TOTAL BUDGET</b>	<b>1,143,500.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
PUBLIC LIBRARY FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

137.37.571.1200	Public Library-Regular Salaries	121,657.00
137.37.571.1300	Public Library-Other Salaries and Wages	2,700.00
137.37.571.2100	Public Library-FICA Taxes	9,513.00
137.37.571.2200	Public Library-Retirement	14,457.00
137.37.571.2300	Public Library-Life & Health Insurance	19,515.00
137.37.571.3400	Public Library-Other Contractual Services	400.00
137.37.571.4000	Public Library-Travel & Per Diem	3,500.00
137.37.571.4100	Public Library-Communication Services	2,500.00
137.37.571.4300	Public Library-Utility Service	12,000.00
137.37.571.4400	Public Library-Rentals & Leases	17,000.00
137.37.571.4500	Public Library-Insurance	4,000.00
137.37.571.4600	Public Library-Repair & Maintenance	12,000.00
137.37.571.4800	Public Library-Promotional Activities	500.00
137.37.571.5100	Public Library-Office Supplies	5,000.00
137.37.571.5200	Public Library-Operating Supplies	10,000.00
137.37.571.5400	Public Library-Books, Pub., Sub. & Memberships	8,000.00
137.37.571.6400	Public Library-Machinery & Equipment	10,000.00
137.37.571.6600	Public Library-Library Materials	14,000.00
	<b>TOTAL BUDGET</b>	<b>266,742.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
BALD POINT TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

139.69.541.3100	Bald Point Trust Fund-Professional Services	25,000.00
139.69.541.3400	Bald Point Trust Fund-Other Contract Services	10,000.00
139.69.541.6300	Bald Point Trust Fund-Improvements Other than Buildings	376,039.00
	<b>TOTAL BUDGET</b>	<b>411,039.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
ROAD & BRIDGE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

140.41.541.1200	Road & Bridge-Regular Salaries	650,187.00
140.41.541.2100	Road & Bridge-FICA Taxes	49,739.00
140.41.541.2200	Road & Bridge-Retirement	72,817.00
140.41.541.2300	Road & Bridge-Life & Health Insurance	124,323.00
140.41.541.2400	Road & Bridge-Worker's Compensation	55,000.00
140.41.541.4000	Road & Bridge-Travel & Per Diem	500.00
140.41.541.4100	Road & Bridge-Communication Services	12,500.00
140.41.541.4300	Road & Bridge-Utility Service	14,000.00
140.41.541.4500	Road & Bridge-Insurance	53,000.00
140.41.541.4600	Road & Bridge-Repair & Maintenance	156,000.00
140.41.541.4900	Road & Bridge-Other Current Charges	800.00
140.41.541.5100	Road & Bridge-Office Supplies	1,600.00
140.41.541.5200	Road & Bridge-Operating Supplies	175,000.00
140.41.541.5300	Road & Bridge-Road Materials & Supplies	155,000.00
140.41.541.6400	Road & Bridge-Machinery & Equipment	10,000.00
	<b>TOTAL BUDGET</b>	<b>1,530,466.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LOGT ROAD PAVING  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

141.41.541.3100	LOGT Road Paving-Professional Services	20,000.00
141.41.541.3101	LOGT Road Paving-Professional Services Co. Rd. Paving Proj. 2009	65,000.00
141.41.541.4600	LOGT Road Paving-Repair & Maintenance	150,000.00
141.41.541.4602	LOGT Road Paving-Resurfacing Co. Rd. Paving Proj. 2009	2,600,000.00
141.41.541.4603	LOGT Road Paving-Resurfacing of Old Ferry Dock to 6th Street	225,640.00
141.41.541.6300	LOGT Road Paving-Infrastructure	1,311,840.00
141.41.541.6302	LOGT Road Paving-New Construction Co. Rd. Paving Proj. 2009	1,435,000.00
141.41.541.6304	LOGT Road Paving-Infrastructure CR67 to US98 Improvements	266,293.00
	<b>TOTAL BUDGET</b>	<b>6,073,773.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
MOSQUITO CONTROL FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

142.42.562.1200	Mosquito Control-Regular Salaries	44,923.00
142.42.562.1300	Mosquito Control-Truck Driver Salaries	12,960.00
142.42.562.2100	Mosquito Control-FICA Taxes	4,428.00
142.42.562.2200	Mosquito Control-Retirement	5,749.00
142.42.562.2300	Mosquito Control-Life & Health Insurance	9,907.00
142.42.562.2400	Mosquito Control-Workers' Compensation	4,000.00
142.42.562.4000	Mosquito Control-Travel & Per Diem	2,000.00
142.42.562.4100	Mosquito Control-Communication Services	2,200.00
142.42.562.4300	Mosquito Control-Utility Service	150.00
142.42.562.4500	Mosquito Control-Insurance	2,500.00
142.42.562.4600	Mosquito Control-Repair & Maintenance	4,000.00
142.42.562.4900	Mosquito Control-Other Current Charges	500.00
142.42.562.5100	Mosquito Control-Office Supplies	300.00
142.42.562.5200	Mosquito Control-Operating Supplies	2,513.00
142.42.562.5210	Mosquito Control-Gas & Oil	24,000.00
142.42.562.5220	Mosquito Control-Pesticides	43,000.00
142.42.562.5400	Mosquito Control-Books, Pub., Sub., & Memberships	600.00
	<b>TOTAL BUDGET</b>	<b>163,730.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
BOATING IMPROVEMENT  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

143.334.700	State Grants-Culture & Recreation	533,370.00
143.335.191	State Shared Revenue-Boating Improvement Fees	11,000.00
143.361.100	Interest Earned Local Bank	200.00
143.397.980	Less 5%	(27,229.00)
143.398.990	Cash Carried Forward	62,577.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **579,918.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
BOATING IMPROVEMENT  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

143.43.539.6300	Boating Improvement-Infrastructure	46,548.00
143.43.539.6301	Boating Improvement-Ochlockonee Bay Boat Ramp Construction	533,370.00
	<b>TOTAL BUDGET</b>	<b>579,918.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
SGI FISHING PIER MAINTENANCE  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

144.66.572.4600	SGI Fishing Pier Maintenance-Repair & Maintenance	1,659,618.00
	<b>TOTAL BUDGET</b>	<b>1,659,618.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
NEIGHBORHOOD REVITALIZATION CDBG  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

150.331.390	Federal Grants-Other Physical Environment	700,000.00
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<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>		<b>700,000.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
NEIGHBORHOOD REVITALIZATION CDBG  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

150.52.539.8100	Neighborhood Revit.-Grant to Eastpoint Water & Sewer District	700,000.00
	<b>TOTAL BUDGET</b>	<b>700,000.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman

**ESTIMATED REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
ECONOMIC DEVELOPMENT-REVOLVING LOAN  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

151.361.000	Revolving Loan Payment Revenue	100.00
151.361.100	Interest-Local Bank/Revolving Loan	60.00
151.361.101	Interest-SBA/Revolving Loan	2,000.00
151.361.102	Interest-Local Bank/Revolving Loan Interest	5.00
151.361.105	Interest-Local Bank/Revolving Loan Payment	40.00
151.361.200	Interest-SBA/Revolving Loan Interest	384.00
151.397.980	Less 5%	(129.00)
151.398.990	Cash Carried Forward	277,788.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>280,248.00</b>
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**ESTIMATED REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
ECONOMIC DEVELOPMENT-REVOLVING LOAN  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

151.99.584.9600	Reserve for Contingencies	280,248.00
	<b>TOTAL BUDGET</b>	<b>280,248.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
MUNICIPAL SERVICE BENEFIT FUND (MSBU)  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

160.50.522.2400	Fire Control-Worker's Compensation	4,396.00
160.50.522.3106	Fire Control-Other Administrative Charges	6,500.00
160.50.522.9121	Transfer Out-Apalachicola	32,222.00
160.50.522.9122	Transfer Out-Eastpoint	55,312.00
160.50.522.9123	Transfer Out-St. George Island	86,781.00
160.50.522.9124	Transfer Out-Carrabelle	29,049.00
160.50.522.9125	Transfer Out-Dog Island	5,996.00
160.50.522.9126	Transfer Out-Alligator Point	40,612.00
160.50.522.9127	Transfer Out-Lanark Village	38,995.00
	<b>TOTAL BUDGET</b>	<b>299,863.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
ENHANCED 911 FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

163.47.525.2300	E911 Coordinator -Life, Health, Dental Insurance	6,392.00
163.47.525.4100	Communication Services	45,000.00
163.47.525.4300	Utility Service	2,000.00
163.47.525.4600	Repair and Maintenance	16,000.00
163.47.525.5100	Office Supplies	2,000.00
163.47.525.5200	Operating Supplies	2,000.00
163.47.525.6401	Machinery & Equipment-(\$5,000+)	50,000.00
163.47.581.9100	Budget Transfer to Sheriff	53,826.00
163.99.584.9600	Reserve for Contingencies	211,678.00
	<b>TOTAL BUDGET</b>	<b>388,896.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
AIRPORT FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

170.74.540.4100	Other Contract Services-Communication Services	500.00
170.74.540.4300	Operating Expenses-Utility Services	5,000.00
170.74.540.4500	Operating Expenses-Insurance	30,000.00
170.74.540.4600	Operating Expenses-Repair & Maintenance	18,000.00
170.74.540.4601	Repair & Maintenance-Airport Drainage System Repair	428,450.00
170.74.540.4900	Operating Expenses-Other Current Charges	750.00
170.74.540.5200	Operating Expenses-Operating Supplies	3,000.00
170.74.540.6100	Capital Outlay-Land	37,625.00
170.74.540.6200	Capital Outlay-Buildings	1,043,219.00
170.74.540.6300	Capital Outlay-Improvements Other than Buildings	95,535.00
170.74.540.6302	Capital Outlay-Relocate Water & Sewer @ Airport	169,625.00
170.74.540.9600	Reserve for Contingencies	31,841.00
	<b>TOTAL BUDGET</b>	<b>1,863,545.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
AFFORDABLE HOUSING ASSISTANCE TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

180.88.559.3112	Housing Assistance Program-SHIP Administration 2008-2009	28,875.00
180.88.559.3113	Housing Assistance Program-SHIP Administration 2009-2010	31,500.00
180.88.559.3200	Housing Assistance Program-SHIP Accounting and Auditing	3,500.00
180.88.559.8200	Housing Assistance Program-Aid to Private Citizens	111,250.00
180.88.559.8206	Housing Assistance Program-Aid to Citizens 2008-2009	665,000.00
	<b>TOTAL BUDGET</b>	<b>840,125.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
GEORGE E. WEEMS HOSPITAL FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

201.342.600	Human Services-Ambulance Service Fees	376,842.00
201.346.200	Human Services-Hospital Patient Charges	6,228,785.00
201.361.102	Interest Earned-Local Bank	9,000.00
201.369.000	Other Miscellaneous Revenue	25,000.00
201.381.000	Interfund Transfer-Bgt. Transfer from General Fund for Ambulance	375,000.00
201.381.001	Interfund Transfer-Bgt. Transfer from Healthcare Trust Fund	526,895.00
201.381.100	Interfund Transfer-Bgt. Transfer from Healthcare Trust Fund-Operating Share	1,736,222.00
201.397.980	Less 5%	(331,982.00)

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>8,945,762.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
GEORGE E. WEEMS HOSPITAL FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

201.51.526.5200	Operating Expenses-Ambulance Service	733,000.00
201.51.561.5200	Operating Expenses-Hospital Operating Expense	6,476,540.00
201.51.561.6200	Capital Outlay-Buildings	1,736,222.00
	<b>TOTAL BUDGET</b>	<b>8,945,762.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
CAPITAL OUTLAY RESERVE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

301.361.100	Interest Earned-Local Bank	2,400.00
301.361.200	Interest Earned-SBA	4,800.00
301.397.980	Less 5%	(360.00)
301.398.990	Cash Carried Forward	897,214.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES                    904,054.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
CAPITAL OUTLAY RESERVE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

301.20.511.6200	Capital Outlay-Buildings	904,054.00
	<b>TOTAL BUDGET</b>	<b>904,054.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LANDFILL MANAGEMENT ESCROW FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

302.99.584.9600	Reserve for Contingencies	702,549.00
	<b>TOTAL BUDGET</b>	<b>702,549.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LANDFILL TIPPING FEE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

304.40.534.3100	Garbage-Professional Services	400,000.00
304.40.581.9100	Transfer to General Fund/Offset for Solid Waste Department	250,000.00
304.99.584.9600	Reserve for Contingencies	45,930.00
	<b>TOTAL BUDGET</b>	<b>695,930.00</b>

This is a true and correct copy of the Budget adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
RECYCLING PROGRAM FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2010**

305.40.581.9100	Interfund Transfer-Transfer to General Fund/Offset for Recycling Program	149,855.00
	<b>TOTAL BUDGET</b>	<b>149,855.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 28, 2009.

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Clerk of Circuit Court

Chairman