

**FRANKLIN COUNTY
BOARD OF COUNTY COMMISSIONERS**

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

**FISCAL YEAR 2007-2008
ANNUAL BUDGET**

TOTAL BUDGET:

48,932,569.00

MILLAGE RATE: GENERAL REVENUE - 1.9921
FINE & FORFEITURE - 1.4735
TOTAL - 3.4656

TAXABLE VALUE OF PROPERTY FOR OPERATING PURPOSES FOR FISCAL YEAR 2007/2008:

\$4,094,107,188.00

**ESTIMATE OF REVENUES AND RECEIPTS
FRANKLIN COUNTY
GENERAL REVENUE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

001.311.100	Taxes-Ad Valorem-Current	8,155,871.00
001.315.000	Local Communications Service Tax	59,934.00
001.322.000	Building Permits	125,432.00
001.329.000	Other Licensing & Permits-Contractor Registration Fees	45,000.00
001.329.001	Other Licensing & Permits-Other Planning & Zoning Fees	17,835.00
001.331.000	Federal Grant-Civil Defense	22,414.00
001.331.500	Federal Grant-Economic Environment	50,000.00
001.331.790	Federal Grant-Other Culture & Recreation	1,137,277.00
001.333.100	Federal Payments in Lieu of Taxes-General Government	22,018.00
001.333.200	Federal Payments in Lieu of Taxes-St. Vincent Island	281,911.00
001.334.220	State Grants-Emergency Management Assistance Grant	102,959.00
001.334.396	State Grants-Consolidated SW Management Grant	277,316.00
001.334.500	State Grants-Economic Environment	200,000.00
001.334.790	State Grants-Other Culture & Recreation	370,000.00
001.334.900	Other State Grants	100,000.00
001.335.120	State Shared Revenue-State Revenue Sharing Proceeds	226,881.00
001.335.130	State Shared Revenue-Insurance Agents County Licenses	23,994.00
001.335.140	State Shared Revenue-Mobile Home Licenses	2,500.00
001.335.150	State Shared Revenue-Alcoholic Beverage Licenses	4,500.00
001.335.180	Local Government 1/2 Cent Sales Tax	582,748.00
001.341.510	General Government-County Officer's Fees/Tax Collector	125,000.00
001.343.900	Physical Environment-Radon Fees	1,000.00
001.346.400	Human Services-Animal Control & Shelter Fees	1,000.00
001.347.500	Fort Coombs Armory Rental	12,900.00
001.362.100	Rent-Office Space	14,400.00
001.381.000	Transfer from Tipping Fees	304,000.00
001.381.200	Transfer from Tourist Development Fund	50,000.00
001.397.980	Less 5%	(598,145.00)
001.398.990	Cash Carried Forward	2,111,619.00

TOTAL ESTIMATED RECEIPTS AND BALANCES 13,830,364.00

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
GENERAL REVENUE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

001.20.511.1100	County Commission-Executive Salaries	124,699.00
001.20.511.2100	County Commission-FICA Taxes	9,539.00
001.20.511.2200	County Commission-Retirement	20,613.00
001.20.511.2300	County Commission-Life and Health Insurance	564,837.00
001.20.511.2400	County Commission-Worker's Compensation	85,000.00
001.20.511.2500	County Commission-Unemployment Compensation	5,000.00
001.20.511.3100	County Commission-Professional Services	75,000.00
001.20.511.3103	County Commission-Engineering Services	75,000.00
001.20.511.3200	County Commission-Accounting and Auditing	93,000.00
001.20.511.3400	County Commission-Other Contract Services	300,000.00
001.20.511.4000	County Commission-Travel and Per Diem	15,000.00
001.20.511.4100	County Commission-Communication Services	50,000.00
001.20.511.4200	County Commission-Transportation	4,000.00
001.20.511.4300	County Commission-Utility Service	100,000.00
001.20.511.4400	County Commission-Rentals and Leases	15,000.00
001.20.511.4500	County Commission-Insurance	259,000.00
001.20.511.4600	County Commission-Repair and Maintenance	75,000.00
001.20.511.4700	County Commission-Printing and Binding	8,000.00
001.20.511.4900	County Commission-Other Current Charges	15,000.00
001.20.511.5100	County Commission-Office Supplies	2,600.00
001.20.511.5200	County Commission-Operating Supplies	5,000.00
001.20.511.5400	County Commission-Books, Pub., Sub., and Membership	15,000.00
001.20.511.5410	County Commission-Education/Tuition	1,000.00
001.20.511.6100	County Commission-Capital Outlay-Land	500,000.00
001.20.511.6300	County Commission-Capital Outlay-Imp. other than Buildings	635,000.00
001.20.511.6301	County Commission-Capital Outlay-Infrastructure/TDC Funding	50,350.00
001.20.511.6303	County Commission-Capital Outlay-Courthouse Security Grant Exp.	100,000.00
001.20.511.6400	County Commission-Machinery and Equipment	35,000.00
001.20.511.7100	County Commission-Principal	300,032.00
001.20.511.7200	County Commission-Interest	43,457.00
001.20.511.8101	County Commission-Transfer Carrabelle Redevelopment Trust Fund	188,413.00
001.20.511.8103	County Commission-Transfer Dog Island Conservation District	10,000.00
001.20.517.3400	County Court Reporting-Other Contract Services	1,000.00
001.20.572.6300	County Commission-Parks & Recreation Infrastructure	1,137,277.00
001.20.572.6301	County Commission-Carrabelle Recreation Park/FRDAP Grant	370,000.00
001.20.581.9100	County Commission-Transfer to Capital Outlay	368,255.00
001.21.512.1200	County Administrative Services-Regular Salaries	141,500.00
001.21.512.2100	County Administrative Services-FICA Taxes	10,825.00
001.21.512.2200	County Administrative Services-Retirement	18,565.00
001.21.512.4000	County Administrative Services-Travel and Per Diem	1,000.00
001.21.512.4100	County Administrative Services-Communication Services	2,000.00
001.21.512.4200	County Administrative Services-Transportation	500.00
001.21.512.4500	County Administrative Services-Insurance	850.00
001.21.512.4600	County Administrative Services-Repair & Maintenance	500.00
001.21.512.4900	County Administrative Services-Other Current Charges	500.00
001.21.512.5100	County Administrative Services-Office Supplies	250.00
001.21.512.5200	County Administrative Services-Operating Supplies	1,200.00

001.21.512.5400	County Administrative Services-Books, Pub, Sub, and Membership	700.00
001.21.512.5410	County Administrative Services-Education/Tuition	300.00
001.22.513.4500	Property Appraiser-Insurance/Property Appraiser Vehicles	1,600.00
001.22.581.9100	Property Appraiser-Budget Transfer	622,175.00
001.23.513.4900	Tax Collector-Refund Prior Year Taxes	15,000.00
001.23.581.9100	Tax Collector-Budget Transfer	519,617.00
001.24.581.9100	Supervisor of Elections-Budget Transfer	297,661.00
001.25.515.1200	Planning & Zoning-Regular Salaries	81,233.00
001.25.515.2100	Planning & Zoning-FICA Taxes	6,214.00
001.25.515.2200	Planning & Zoning-Retirement	8,001.00
001.25.515.4000	Planning & Zoning-Travel & Per Diem	2,000.00
001.25.515.4100	Planning & Zoning-Communication Services	5,000.00
001.25.515.4500	Planning & Zoning-Insurance	1,000.00
001.25.515.4600	Planning & Zoning-Repair and Maintenance	2,500.00
001.25.515.4700	Planning & Zoning-Printing and Binding	1,000.00
001.25.515.4900	Planning & Zoning-Other Current Charges	3,000.00
001.25.515.5100	Planning & Zoning-Office Supplies	8,000.00
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	66,188.00
001.26.519.1400	Courthouse Maintenance-Overtime	1,200.00
001.26.519.2100	Courthouse Maintenance-FICA Taxes	5,155.00
001.26.519.2200	Courthouse Maintenance-Retirement	6,638.00
001.26.519.4500	Courthouse Maintenance-Insurance	1,200.00
001.26.519.4600	Courthouse Maintenance-Repair and Maintenance	89,000.00
001.26.519.5200	Courthouse Maintenance-Operating Supplies	4,000.00
001.28.524.1200	Building Inspector-Regular Salaries	176,600.00
001.28.524.2100	Building Inspector-FICA Taxes	13,510.00
001.28.524.2200	Building Inspector-Retirement	17,395.00
001.28.524.4000	Building Inspector-Travel & Per Diem	3,000.00
001.28.524.4100	Building Inspector-Communication Services	3,000.00
001.28.524.4200	Building Inspector-Transportation	1,000.00
001.28.524.4500	Building Inspector-Insurance	2,300.00
001.28.524.4600	Building Inspector-Repair and Maintenance	3,500.00
001.28.524.4700	Building Inspector-Printing & Binding	500.00
001.28.524.4900	Building Inspector-Other Current Charges	500.00
001.28.524.5100	Building Inspector-Office Supplies	1,000.00
001.28.524.5200	Building Inspector-Operating Supplies	3,000.00
001.28.524.5400	Building Inspector-Books, Pub., Sub., & Memberships	1,000.00
001.28.524.5410	Building Inspector-Education/Tuition	1,000.00
001.28.524.6400	Building Inspector-Machinery and Equipment	3,000.00
001.30.581.9100	Clerk of Court-Budget Transfer Clerk to Board	358,703.00
001.37.581.9100	Library-Budget Transfer to Library Fund	196,636.00
001.39.539.3100	Hazardous Materials Grant-Professional Services	3,500.00
001.40.534.1200	Solid Waste-Personal Services-Regular Salaries	412,466.00
001.40.534.1400	Solid Waste-Overtime	7,000.00
001.40.534.2100	Solid Waste-Personal Services-FICA Taxes	32,089.00
001.40.534.2200	Solid Waste-Personal Services-Retirement	42,960.00
001.40.534.2400	Solid Waste-Personal Services-Worker's Compensation	40,000.00
001.40.534.3100	Solid Waste-Professional Services	60,000.00
001.40.534.4000	Solid Waste-Travel & Per Diem	1,200.00
001.40.534.4100	Solid Waste-Communication Services	5,000.00

001.40.534.4200	Solid Waste-Transportation	195.00
001.40.534.4300	Solid Waste-Utility Service	38,000.00
001.40.534.4400	Solid Waste-Rentals & Leases	1,000.00
001.40.534.4500	Solid Waste-Insurance	55,000.00
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
001.40.534.5400	Solid Waste-Books, Pub., Sub., and Memberships	550.00
001.40.534.5410	Solid Waste-Education/Tuition	550.00
001.41.581.9100	Road and Bridge-Transfer to LOGT Road Paving Fund	686,505.00
001.42.581.9100	Mosquito Control-Transfer to Mosquito Control	154,420.00
001.46.553.1200	Vetrans Service-Regular Salaries	36,700.00
001.46.553.2100	Vetrans Service-FICA Taxes	2,808.00
001.46.553.2200	Vetrans Service-Retirement	3,615.00
001.46.553.4000	Vetrans Service-Travel and Per Diem	6,500.00
001.46.553.4100	Vetrans Service-Communication Services	2,000.00
001.46.553.5100	Vetrans Service-Office Supplies	400.00
001.46.553.5200	Vetrans Service-Operating Supplies	400.00
001.46.553.5400	Vetrans Service-Books, Pub., Sub., and Memberships	200.00
001.46.553.5410	Vetrans Service-Education/Tuition	450.00
001.47.525.1200	Emergency Management-Regular Salaries	96,000.00
001.47.525.2100	Emergency Management-FICA Taxes	7,344.00
001.47.525.2200	Emergency Management-Retirement	9,456.00
001.47.525.2300	Emergency Management-Life & Health Insurance	16,000.00
001.47.525.3100	Emergency Management-Professional Services	2,000.00
001.47.525.3400	Emergency Management-Other Contract Services	3,000.00
001.47.525.4000	Emergency Management-Travel & Per Diem	7,000.00
001.47.525.4100	Emergency Management-Communication Services	17,000.00
001.47.525.4300	Emergency Management-Utility Service	1,000.00
001.47.525.4400	Emergency Management-Rentals & Leases	500.00
001.47.525.4500	Emergency Management-Insurance	1,500.00
001.47.525.4600	Emergency Management-Repair and Maintenance	9,000.00
001.47.525.4700	Emergency Management-Printing & Binding	3,785.00
001.47.525.4900	Emergency Management-Other Current Charges	500.00
001.47.525.5100	Emergency Management-Office Supplies	4,000.00
001.47.525.5200	Emergency Management-Operating Supplies	8,000.00
001.47.525.5400	Emergency Management-Books, Pub., Sub., and Memberships	500.00
001.50.522.3400	Fire Control-Forest Service Subsidy	1,829.00
001.51.526.6401	Ambulance-Machinery & Equipment (\$5000+)	400,000.00
001.51.581.9100	Hospitals-Transfer to Hospital Fund	607,000.00
001.51.581.9101	Hospitals-Transfer to Hospital Fund for Ambulance Service	397,200.00
001.52.561.8300	Health & Human Services-Welfare Medicaid Hospital	105,000.00
001.52.562.4500	Health & Human Services-Insurance	37,522.00
001.52.562.4600	Health & Human Services-Repair & Maintenance, Health Building	16,000.00
001.52.562.9400	Health & Human Services-Health Department Transfer	183,131.00
001.52.563.8100	Mental Health-Baker Act/Mental Health	24,400.00
001.52.564.8100	Welfare-HCRA/Welfare Out of County Hospital	47,664.00
001.52.569.8200	Other Human Service-Franklin's Promise	17,500.00
001.52.569.8201	Other Human Service-Boys and Girls Clubs of the Big Bend	25,000.00
001.52.569.8203	Other Human Services-Transportation Disadvantage	13,524.00
001.52.569.8204	Other Human Services-Humane Society/Animal Control	56,420.00

001.52.569.8205	Other Human Services-Bay Cares Contribution	5,109.00
001.52.569.8206	Other Human Services-Refuge House	12,500.00
001.52.569.8208	Elder Care Services of Franklin County	29,120.00
001.52.569.8300	Other Human Services-Welfare Medicaid Nursing Home	35,000.00
001.52.569.8301	Other Human Services-Lanark Village Association	5,235.00
001.52.569.8302	Other Human Services-Camp Gordon Johnston Assn.	4,550.00
001.52.569.8303	Other Human Services-Franklin County Literacy Program	61,880.00
001.52.569.8400	Other Human Services-Senior Citizen Grant	27,300.00
001.53.562.1200	Animal Control-Regular Salaries	63,385.00
001.53.562.1400	Animal Control-Overtime	3,000.00
001.53.562.2100	Animal Control-FICA Taxes	5,078.00
001.53.562.2200	Animal Control-Retirement	6,539.00
001.53.562.2400	Animal Control-Worker's Compensation	3,500.00
001.53.562.3100	Animal Control-Professional Services	1,000.00
001.53.562.4000	Animal Control-Travel & Per Diem	2,000.00
001.53.562.4100	Animal Control-Communication Services	3,000.00
001.53.562.4300	Animal Control-Utility Service	2,500.00
001.53.562.4500	Animal Control-Insurance	3,000.00
001.53.562.4600	Animal Control-Repair & Maintenance	15,000.00
001.53.562.4900	Animal Control-Other Current Charges	500.00
001.53.562.5100	Animal Control-Office Supplies	500.00
001.53.562.5200	Animal Control-Operating Supplies	18,000.00
001.53.562.5400	Animal Control-Books, Pub., Sub., & Memberships	800.00
001.53.562.5410	Animal Control-Education/Tuition	800.00
001.59.534.1400	Consolidated SW Mgmt. Grant-Overtime	3,000.00
001.59.534.2100	Consolidated SW Mgmt. Grant-FICA Taxes	230.00
001.59.534.2200	Consolidated SW Mgmt. Grant-Retirement	296.00
001.59.534.3400	Consolidated SW Mgmt. Grant-Other Contract Services	20,000.00
001.59.534.3401	Consolidated SW Mgmt. Grant-Waste Mgmt. Disposal	8,000.00
001.59.534.4000	Consolidated SW Mgmt. Grant-Travel & Per Diem	1,395.00
001.59.534.4100	Consolidated SW Mgmt. Grant-Communication Services	4,000.00
001.59.534.4200	Consolidated SW Mgmt. Grant-Transportation	5,500.00
001.59.534.4300	Consolidated SW Mgmt. Grant-Utility Service	1,500.00
001.59.534.4600	Consolidated SW Mgmt. Grant-Repair & Maintenance	25,000.00
001.59.534.4900	Consolidated SW Mgmt. Grant-Other Current Charges	2,000.00
001.59.534.5100	Consolidated SW Mgmt. Grant-Office Supplies	1,395.00
001.59.534.5200	Consolidated SW Mgmt. Grant-Operating Supplies	25,000.00
001.59.534.6401	Consolidated SW Mgmt. Grant-Machinery & Equipment (\$5000+)	180,000.00
001.70.572.1200	Recreation Facilities-Parks & Recreation-Regular Salaries	125,148.00
001.70.572.1400	Recreation Facilities-Parks & Recreation-Overtime	6,000.00
001.70.572.2100	Recreation Facilities-Parks & Recreation-FICA Taxes	10,033.00
001.70.572.2200	Recreation Facilities-Parks & Recreation-Retirement	12,918.00
001.70.572.2400	Recreation Facilities-Parks & Recreation-Worker's Comp	8,200.00
001.70.572.4000	Recreation Facilities-Parks & Recreation-Travel & Per Diem	838.00
001.70.572.4100	Recreation Facilities-Communication Services	2,500.00
001.70.572.4300	Recreation Facilities-Utility Service	19,500.00
001.70.572.4500	Recreation Facilities-Insurance	14,000.00
001.70.572.4501	Recreation Facilities-Insurance-Youth Sports	4,500.00
001.70.572.4600	Recreation Facilities-Repair & Maintenance	50,000.00
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	60,000.00

001.70.575.4100	Special Recreation Facilities-Communication Services	3,500.00
001.70.575.4300	Special Recreation Facilities-Utility Service	11,000.00
001.70.575.4500	Special Recreation Facilities-Insurance	4,500.00
001.70.575.4600	Special Recreation Facilities-Repair & Maintenance	2,000.00
001.71.537.1200	Agricultural Extension-Regular Salaries	27,500.00
001.71.537.2100	Agricultural Extension-FICA Taxes	2,104.00
001.71.537.2200	Agricultural Extension-Retirement	2,709.00
001.71.537.3400	Agricultural Extension-Other Contract Services	19,322.00
001.71.537.4000	Agricultural Extension-Travel & Per Diem	2,000.00
001.71.537.4100	Agricultural Extension-Communication Services	3,500.00
001.71.537.4600	Agricultural Extension-Repair & Maintenance	360.00
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	548,569.00
	TOTAL BUDGET	13,830,364.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on **September 24, 2007**.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
FINE & FORFEITURE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

120.14.685.3400	Circuit Court-Public Defender Juvenile-Guardian Ad Litem	6,236.00
120.20.511.3401	County Court-Traffic- Ord # 04-29/Legal Aid Program	9,500.00
120.20.511.4600	County Court-Traffic-Court Tech/FS 28.24/Rec Fee	41,766.00
120.20.511.4601	County Court-Traffic- Ord # 04-28/Court Facilities	27,600.00
120.20.511.5400	County Court-Traffic- Ord # 04-29/Local Law Library	9,500.00
120.31.605.3101	Circuit Court-Judicial Support County Expense Circuit Employee/Pro R	6,297.00
120.31.605.3401	Circuit Court-Judicial Support Juvenile Alternative Sanction Coordinato	8,906.00
120.31.605.3402	Circuit Court-Judicial Support ICSID Pro Rata Share	3,049.00
120.31.605.4100	Circuit Court-Judicial Support Communication Services	1,750.00
120.31.605.4600	Circuit Court-Judicial Support Repair & Maintenance	2,930.00
120.31.605.4601	Circuit Court-Judicial Support Network User Support Analyst	7,748.00
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
120.34.603.4100	Public Defender-Communication Services	4,320.00
120.34.603.4101	Public Defender-Communication Services/Network Support	3,000.00
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	2,320.00
120.34.603.5200	Public Defender-Operating Supplies	1,500.00
120.34.603.6400	Public Defender-Machinery & Equipment	14,000.00
120.35.602.3401	State Attorney-Training Communications & Computers	1,800.00
120.35.602.4100	State Attorney-Communication Services	14,800.00
120.35.602.4101	State Attorney-Communication Services/Network	3,500.00
120.35.602.4901	State Attorney-Courier/Messenger/Subpoena	100.00
120.35.602.5100	State Attorney-Office Supplies	1,700.00
120.35.602.6400	State Attorney-Machinery & Equipment	11,900.00
120.80.521.2300	Sheriff-Life & Health Insurance	528,120.00
120.80.521.2400	Sheriff-Worker's Compensation	150,000.00
120.80.521.3401	Sheriff-Crime Prevention/FS 775.083	12,500.00
120.80.521.4500	Sheriff-Insurance	55,000.00
120.80.521.4600	Sheriff-Repair & Maintenance	40,000.00
120.80.521.4910	Sheriff-HRS Service of Process	5,300.00
120.80.521.6400	Sheriff-Machinery & Equipment	126,000.00
120.80.581.9100	Sheriff-Budget Transfer	5,096,185.00
120.81.523.3401	Jail-Juvenile Predisposition Detention	120,000.00
120.81.523.4500	Jail-Insurance	106,422.00
120.81.523.4600	Jail-Repair & Maintenance	125,000.00
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	142,472.00
	TOTAL BUDGET	6,806,556.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 24, 2007.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
LAW ENFORCEMENT EDUCATIONAL TRUST FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

122.80.521.5410	Sheriff-Education/Tuition	56,725.00
	TOTAL BUDGET	56,725.00

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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, 2008**

123.361.100	Interest Earned-Local Bank	20.00
123.397.980	Less 5%	(1.00)
123.398.990	Cash Carried Forward	3,030.00

TOTAL ESTIMATED RECEIPTS AND BALANCES 3,049.00

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
LAW ENFORCEMENT TRUST FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

123.80.521.4100	Sheriff-Travel & Per Diem	3,049.00
	TOTAL BUDGET	3,049.00

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Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
TOURIST DEVELOPMENT FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

130.33.552.3400	Tourist Development-Other Contractual Services	55,000.00
130.33.552.3401	Tourist Development-Other Contractual Services Tourist Development	342,500.00
130.33.552.4800	Tourist Development-Promotional Activities	170,000.00
130.33.581.9100	Tourist Development-Budget Transfer to General Fund	50,000.00
130.99.584.9600	Reserve for Contingency	816,871.00
	TOTAL BUDGET	1,434,371.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 24, 2007.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
PUBLIC LIBRARY FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

137.37.571.1200	Public Library-Regular Salaries	126,980.00
137.37.571.2100	Public Library-FICA Taxes	9,714.00
137.37.571.2200	Public Library-Retirement	13,386.00
137.37.571.2300	Public Library-Life & Health Insurance	23,296.00
137.37.571.3400	Public Library-Other Contractual Services	400.00
137.37.571.4000	Public Library-Travel & Per Diem	4,500.00
137.37.571.4100	Public Library-Communication Services	3,500.00
137.37.571.4200	Public Library-Transportation	800.00
137.37.571.4300	Public Library-Utility Service	14,900.00
137.37.571.4400	Public Library-Rentals & Leases	13,284.00
137.37.571.4500	Public Library-Insurance	3,244.00
137.37.571.4600	Public Library-Repair & Maintenance	9,495.00
137.37.571.4900	Public Library-Other Current Charges	875.00
137.37.571.5100	Public Library-Office Supplies	4,958.00
137.37.571.5200	Public Library-Operating Supplies	15,700.00
137.37.571.5400	Public Library-Books, Pub., Sub. & Memberships	6,573.00
137.37.571.6400	Public Library-Machinery & Equipment	6,800.00
137.37.571.6600	Public Library-Library Materials	15,000.00
	TOTAL BUDGET	273,405.00

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Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
BALD POINT TRUST FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

139.69.541.3400	Bald Point Trust Fund-Other Contract Services	25,000.00
139.69.541.3401	Bald Point Trust Fund-Alligator Point Beach Renourishment Proj.	50,000.00
139.69.541.6300	Bald Point Trust Fund-Improvements Other than Buildings	394,100.00
	TOTAL BUDGET	469,100.00

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Clerk of Circuit Court

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**ESTIMATE OF REVENUES AND RECEIPTS
FRANKLIN COUNTY
ROAD & BRIDGE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

140.312.300	Sales & Use Tax-Ninth Cent Gas Tax	19,017.00
140.332.200	Federal Forestry Shared Revenue	17,044.00
140.335.420	State Shared Revenue-20% Constitutional Gas Tax	164,866.00
140.335.421	State Shared Revenue-80% Constitutional Gas Tax	659,464.00
140.335.440	State Shared Revenue-County Gas Tax	373,090.00
140.335.490	State Shared Revenue-Motor Fuel Tax	3,500.00
140.361.000	Interest Earnings-SBA	7,500.00
140.361.100	Interest Earnings-Local Bank	350.00
140.369.000	Other Misc Revenue-Miscellaneous Revenue	12,000.00
140.397.980	Less 5%	(62,842.00)
140.398.990	Cash Carried Forward	525,000.00

TOTAL ESTIMATED RECEIPTS AND BALANCES 1,718,989.00

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
ROAD & BRIDGE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

140.41.541.1200	Road & Bridge-Regular Salaries	645,354.00
140.41.541.1400	Road & Bridge-Overtime	16,514.00
140.41.541.2100	Road & Bridge-FICA Taxes	50,633.00
140.41.541.2200	Road & Bridge-Retirement	66,843.00
140.41.541.2300	Road & Bridge-Life & Health Insurance	130,000.00
140.41.541.2400	Road & Bridge-Worker's Compensation	70,000.00
140.41.541.4000	Road & Bridge-Travel & Per Diem	1,500.00
140.41.541.4100	Road & Bridge-Communication Services	12,500.00
140.41.541.4200	Road & Bridge-Transportation	4,500.00
140.41.541.4300	Road & Bridge-Utility Service	12,000.00
140.41.541.4400	Road & Bridge-Rentals & Leases	2,000.00
140.41.541.4500	Road & Bridge-Insurance	65,000.00
140.41.541.4600	Road & Bridge-Repair & Maintenance	178,000.00
140.41.541.4900	Road & Bridge-Other Current Charges	1,500.00
140.41.541.5100	Road & Bridge-Office Supplies	2,500.00
140.41.541.5200	Road & Bridge-Operating Supplies	220,500.00
140.41.541.5300	Road & Bridge-Road Materials & Supplies	160,000.00
140.41.541.5400	Road & Bridge-Books, Pub., Sub., and Memberships	100.00
140.41.541.9600	Road & Bridge-Reserve for Contingencies	79,545.00
	TOTAL BUDGET	1,718,989.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 24, 2007.

Clerk of Circuit Court

Chairman

**ESTIMATED REVENUES AND RECEIPTS
FRANKLIN COUNTY
LOGT ROAD PAVING
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

141.312.410	LOGT Road Paving-Local Option Gas Tax	288,049.00
141.334.490	State Grants-Other Transportation Grant/SCOP	2,399,268.00
141.335.190	State Shared Revenue-FS 218.67 Fiscally Constrained	204,000.00
141.361.000	LOGT Road Paving-Interest Earned SBA	30,000.00
141.361.100	LOGT Road Paving-Interest Earned Local Bank	4,000.00
141.381.100	Transfer from General Fund	686,505.00
141.397.980	Less 5%	(146,266.00)
141.398.990	Cash Carried Forward	3,500,000.00

TOTAL ESTIMATED RECEIPTS AND BALANCES 6,965,556.00

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
LOGT ROAD PAVING
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

141.41.541.6300	LOGT Road Paving-Improvements other than Buildings	2,011,225.00
141.41.541.6305	LOGT Road Paving-Paving Project Alligator Point Road	4,954,331.00
	TOTAL BUDGET	6,965,556.00

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Clerk of Circuit Court

Chairman

**ESTIMATED REVENUES AND RECEIPTS
FRANKLIN COUNTY
MOSQUITO CONTROL FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

142.334.610	State Aid Funds	37,000.00
142.361.100	Interest Earned Local Bank	350.00
142.361.200	Interest Earned-SBA	650.00
142.381.000	Budgeted Transfer from General Fund	154,420.00
142.397.980	Less 5%	(1,900.00)
142.398.990	Cash Carried Forward	5,000.00

TOTAL ESTIMATED RECEIPTS AND BALANCES 195,520.00

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
MOSQUITO CONTROL FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

142.42.562.1200	Mosquito Control-Regular Salaries	86,785.00
142.42.562.2100	Mosquito Control-FICA Taxes	6,639.00
142.42.562.2200	Mosquito Control-Retirement	9,920.00
142.42.562.2300	Mosquito Control-Life & Health Insurance	17,213.00
142.42.562.2400	Mosquito Control-Workers' Compensation	6,500.00
142.42.562.4000	Mosquito Control-Travel & Per Diem	1,500.00
142.42.562.4100	Mosquito Control-Communication Services	2,000.00
142.42.562.4200	Mosquito Control-Transportation	200.00
142.42.562.4300	Mosquito Control-Utility Service	150.00
142.42.562.4500	Mosquito Control-Insurance	2,700.00
142.42.562.4600	Mosquito Control-Repair & Maintenance	5,800.00
142.42.562.4800	Mosquito Control-Promotional Activities	100.00
142.42.562.4900	Mosquito Control-Other Current Charges	1,600.00
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	8,000.00
142.42.562.5220	Mosquito Control-Pesticides	43,000.00
142.42.562.5400	Mosquito Control-Books, Pub., Sub., & Memberships	600.00
	TOTAL BUDGET	195,520.00

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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, 2008**

143.334.700	State Grants-Culture & Recreation	877,043.00
143.335.191	State Shared Revenue-Boating Improvement Fees	16,500.00
143.361.100	Interest Earned Local Bank	100.00
143.361.200	SBA Interest Earned	6,500.00
143.397.980	Less 5%	(45,007.00)
143.398.990	Cash Carried Forward	160,269.00

TOTAL ESTIMATED RECEIPTS AND BALANCES 1,015,405.00

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
BOATING IMPROVEMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

143.43.539.6300	Boating Improvement-Improvements Other than Buildings	1,015,405.00
	TOTAL BUDGET	1,015,405.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 24, 2007.

Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS
FRANKLIN COUNTY
SGI FISHING PIER MAINTENANCE
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

144.361.200	SBA Interest Earned	76,000.00
144.397.980	Less 5%	(3,800.00)
144.398.990	Cash Carried Forward	1,635,321.00

TOTAL ESTIMATED RECEIPTS AND BALANCES **1,707,521.00**

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
SGI FISHING PIER MAINTENANCE
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

144.66.572.4600	SGI Fishing Pier Maintenance-Repair & Maintenance	1,707,521.00
	TOTAL BUDGET	1,707,521.00

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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, 2008**

150.331.390	Federal Grants-Other Physical Environment	73,684.00
150.397.980	Less 5%	(3,684.00)

TOTAL ESTIMATED RECEIPTS AND BALANCES 70,000.00

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
NEIGHBORHOOD REVITALIZATION CDBG
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

150.52.539.3103	Neighborhood Revitalization-Hlth. & Human Services-Engineering	65,800.00
150.52.539.3105	Neighborhood Revitalization-Hlth. & Human Services-Grant Admin.	4,200.00
	TOTAL BUDGET	70,000.00

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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, 2008**

151.99.584.9600	Reserve for Contingencies	274,132.00
	TOTAL BUDGET	274,132.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 24, 2007.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
MUNICIPAL SERVICE BENEFIT FUND (MSBU)
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

160.50.522.2400	Fire Control-Worker's Compensation	10,156.00
160.50.522.3106	Fire Control-Other Administrative Charges	6,500.00
160.50.522.9121	Transfer Out-Apalachicola	30,155.00
160.50.522.9122	Transfer Out-Eastpoint	49,224.00
160.50.522.9123	Transfer Out-St. George Island	79,230.00
160.50.522.9124	Transfer Out-Carrabelle	25,928.00
160.50.522.9125	Transfer Out-Dog Island	5,396.00
160.50.522.9126	Transfer Out-Alligator Point	37,540.00
160.50.522.9127	Transfer Out-Lanark Village	34,269.00
	TOTAL BUDGET	278,398.00

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Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
L. P. COUNTY E.M.S. GRANT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

162.51.526.5200	Ambulance-Operating Supplies	4,940.00
	TOTAL BUDGET	4,940.00

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Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
ENHANCED 911 FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

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	2,500.00
163.99.584.9600	Reserve for Contingencies	256,157.00
	TOTAL BUDGET	323,657.00

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Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
AIRPORT FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

170.74.540.3400	Other Contract Services	75,000.00
170.74.540.3401	Other Contract Services-Airport Manager	12,000.00
170.74.540.4100	Other Contract Services-Communication Manager	500.00
170.74.540.4300	Operating Expenses-Utility Services	5,000.00
170.74.540.4500	Operating Expenses-Insurance	450.00
170.74.540.4600	Operating Expenses-Repair & Maintenance	18,000.00
170.74.540.4900	Operating Expenses-Other Current Charges	750.00
170.74.540.5400	Operating Expenses-Books, Pub., Sub., & Memberships	100.00
170.74.540.6100	Capital Outlay-Land	472,500.00
170.74.540.6200	Capital Outlay-Buildings	300,000.00
170.74.540.6300	Capital Outlay-Improvements Other than Buildings	1,377,259.00
	TOTAL BUDGET	2,261,559.00

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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, 2008**

180.88.559.3101	Housing Assistance Program-SHIP Administration Prgm Revenue	8,000.00
180.88.559.3110	Housing Assistance Program-SHIP Administration 2006-2007	23,994.00
180.88.559.3111	Housing Assistance Program-SHIP Administration 2007-2008	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	106,240.00
180.88.559.8204	Housing Assistance Program-Aid to Citizens 2006-2007	291,310.00
180.88.559.8205	Housing Assistance Program-Aid to Citizens 2007-2008	315,000.00
	TOTAL BUDGET	779,544.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 24, 2007.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
GEORGE E. WEEMS HOSPITAL FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

201.51.526.5200	Operating Expenses-Ambulance Service	788,000.00
201.51.561.5200	Operating Expenses-Hospital Operating Expense	6,534,000.00
201.57.582.7100	Debt Service-Principal	36,553.00
201.57.582.7200	Debt Service-Interest	33,633.00
	TOTAL BUDGET	7,392,186.00

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Clerk of Circuit Court

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**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
JAIL BOND INTEREST & SINKING FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

202.81.582.7100	Law Enforcement-Principal	113,000.00
202.81.582.7200	Law Enforcement-Interest	11,550.00
202.99.584.9600	Reserve for Contingencies	641,113.00
	TOTAL BUDGET	765,663.00

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Clerk of Circuit Court

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**ESTIMATE OF REVENUES AND RECEIPTS
FRANKLIN COUNTY
CAPITAL OUTLAY RESERVE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

301.361.100	Interest Earned-Local Bank	200.00
301.361.200	Interest Earned-SBA	18,500.00
301.380.000	Transfer in BCC	368,255.00
301.397.980	Less 5%	(935.00)
301.398.990	Cash Carried Forward	526,899.00

TOTAL ESTIMATED RECEIPTS AND BALANCES 912,919.00

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
CAPITAL OUTLAY RESERVE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

301.20.511.6200	Capital Outlay-Buildings	912,919.00
	TOTAL BUDGET	912,919.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 24, 2007.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
LANDFILL MANAGEMENT ESCROW FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

302.99.584.9600	Reserve for Contingencies	707,708.00
	TOTAL BUDGET	707,708.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 24, 2007.

Clerk of Circuit Court

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**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
LANDFILL TIPPING FEE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

304.40.534.3100	Garbage-Professional Services	20,000.00
304.40.534.4900	Garbage-Other Current Charges & Obligations	5,000.00
304.40.581.9100	Transfer to General/Solid Waste Fund	304,000.00
304.99.584.9600	Reserve for Contingencies	296,317.00
	TOTAL BUDGET	625,317.00

This is a true and correct copy of the Budget adopted by the Board of County Commissioners of Franklin County on September 24, 2007.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
RECYCLING PROGRAM FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2008**

305.40.534.3100	Garbage-Professional Services	5,000.00
305.40.534.4600	Garbage-Repair & Maintenance	54,985.00
	TOTAL BUDGET	59,985.00

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Chairman