

**FRANKLIN COUNTY  
BOARD OF COUNTY COMMISSIONERS**

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



**FISCAL YEAR 2008-2009  
ANNUAL BUDGET**

**TOTAL BUDGET:**

**49,792,672.00**

MILLAGE RATE: GENERAL REVENUE - 1.8702

FINE & FORFEITURE - 1.4447

**TOTAL - 3.3149**

**TAXABLE VALUE OF PROPERTY FOR OPERATING PURPOSES FOR FISCAL YEAR 2008-2009:**

**\$3,597,434,499.00**

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
GENERAL REVENUE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

001.311.100	Taxes-Ad Valorem-Current	6,727,922.00
001.315.000	Local Communications Service Tax	52,809.00
001.322.000	Building Permits	60,000.00
001.329.000	Other Licensing & Permits-Contractor Registration Fees	20,000.00
001.329.001	Other Licensing & Permits-Other Planning & Zoning Fees	5,000.00
001.331.000	Federal Grant-Civil Defense	22,500.00
001.331.790	Federal Grant-Culture & Recreation-St. George Island Multi-use Path	687,377.00
001.333.100	Federal Payments in Lieu of Taxes-General Government	21,932.00
001.333.200	Federal Payments in Lieu of Taxes-St. Vincent Island	272,597.00
001.334.220	State Grants-Emergency Management Assistance Grant	102,959.00
001.334.360	State Grants-Stormwater Management-Sawyer Street Drainage Imp.	366,000.00
001.334.396	State Grants-Consolidated SW Management Grant	277,316.00
001.334.701	State Grants-Culture & Recreation-Vrooman Park Upgrades	100,000.00
001.334.702	State Grants-Culture & Recreation-Lombardi Improvements	150,000.00
001.335.120	State Shared Revenue-State Revenue Sharing Proceeds	212,007.00
001.335.130	State Shared Revenue-Insurance Agents County Licenses	20,000.00
001.335.140	State Shared Revenue-Mobile Home Licenses	2,500.00
001.335.150	State Shared Revenue-Alcoholic Beverage Licenses	4,200.00
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	585,545.00
001.335.181	State Shared Revenue-Amendment 1 Fiscally Constrained	82,249.00
001.336.000	State Payments in Lieu of Property Taxes	79,502.00
001.341.510	General Government-County Officer's Fees/Tax Collector	150,000.00
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	4,000.00
001.347.201	Culture & Recreation-Youth Sports Concessions	2,000.00
001.347.202	Culture & Recreation-Youth Sports Gate Receipts	2,000.00
001.347.500	Fort Coombs Armory Rental	12,900.00
001.362.100	Rent-Office Space-Old Health Dept. Building in Apalachicola	14,400.00
001.369.000	Other Miscellaneous Revenue	10,000.00
001.381.002	Transfer from Racetrack Fund	528,816.00
001.381.200	Transfer from Tourist Development Fund	50,000.00
001.397.980	Less 5%	(509,467.00)
001.398.990	Cash Carried Forward	2,519,167.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES 12,777,851.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
GENERAL REVENUE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

001.20.511.1100	County Commission-Executive Salaries	126,110.00
001.20.511.2100	County Commission-FICA Taxes	9,647.00
001.20.511.2200	County Commission-Retirement	20,846.00
001.20.511.2300	County Commission-Life and Health Insurance	31,960.00
001.20.511.2301	County Commission-Health Insurance Retirees	33,292.00
001.20.511.2400	County Commission-Worker's Compensation	55,000.00
001.20.511.2500	County Commission-Unemployment Compensation	7,000.00
001.20.511.3100	County Commission-Professional Services	200,000.00
001.20.511.3200	County Commission-Accounting and Auditing	120,000.00
001.20.511.3400	County Commission-Other Contract Services	5,000.00
001.20.511.4000	County Commission-Travel and Per Diem	18,000.00
001.20.511.4100	County Commission-Communication Services	50,000.00
001.20.511.4101	County Commission-Postage	4,000.00
001.20.511.4300	County Commission-Utility Service	140,000.00
001.20.511.4400	County Commission-Rentals and Leases	25,000.00
001.20.511.4500	County Commission-Insurance	225,000.00
001.20.511.4600	County Commission-Repair and Maintenance	80,000.00
001.20.511.4700	County Commission-Printing and Binding	8,000.00
001.20.511.4900	County Commission-Other Current Charges	20,000.00
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	20,000.00
001.20.511.5410	County Commission-Education/Tuition	500.00
001.20.511.6100	County Commission-Capital Outlay-Land	500,000.00
001.20.511.6300	County Commission-Capital Outlay-Infrastructure	50,000.00
001.20.511.6301	County Commission-Capital Outlay-Infrastructure/TDC Funding	32,824.00
001.20.511.6303	County Commission-Capital Outlay-Courthouse Security Grant Exp.	100,000.00
001.20.511.6304	County Commission-Capital Outlay-St. George Island Multi-Use Path	687,377.00
001.20.511.6305	County Commission-Capital Outlay-Sawyer Street Drainage Project	384,300.00
001.20.511.6400	County Commission-Machinery and Equipment	10,000.00
001.20.511.6401	County Commission-Machinery and Equipment (\$5,000 +)	250,000.00
001.20.511.7100	County Commission-Principal	325,712.00
001.20.511.7200	County Commission-Interest	18,501.00
001.20.511.8101	County Commission-Transfer Carrabelle Redevelopment Trust Fund	171,381.00
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.	1,000.00
001.20.537.8100	County Commission-Conserv. & Res. Mgmt.-Aid to NRSC District	8,903.00
001.20.572.4600	County Commission-Parks & Recreation-Boat Ramp Maintenance	35,000.00
001.20.572.6303	County Commission-Parks & Recreation-Upgrades to Vrooman Pk.	100,000.00
001.20.572.6304	County Commission-Parks & Recreation-Lombardi Project	150,000.00
001.20.581.9100	County Commission-Transfer to Capital Outlay	140,500.00
001.20.581.9105	County Commission-Transfer to Airport Fund	17,000.00
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	18,880.00
001.21.512.2300	County Administrative Services-Insurance	12,784.00
001.21.512.4000	County Administrative Services-Travel and Per Diem	1,000.00

001.21.512.4100	County Administrative Services-Communication Services	2,500.00
001.21.512.4500	County Administrative Services-Insurance	850.00
001.21.512.4600	County Administrative Services-Repair & Maintenance	500.00
001.21.512.5100	County Administrative Services-Office Supplies	250.00
001.21.512.5200	County Administrative Services-Operating Supplies	1,700.00
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
001.22.513.2300	Property Appraiser-Life and Health Insurance	70,311.00
001.22.513.4500	Property Appraiser-Insurance/Property Appraiser Vehicles	1,500.00
001.22.581.9100	Property Appraiser-Budget Transfer	630,932.00
001.23.513.2300	Tax Collector-Life and Health Insurance	51,135.00
001.23.513.4900	Tax Collector-Refund Prior Year Taxes	20,000.00
001.23.581.9100	Tax Collector-Budget Transfer	503,294.00
001.24.519.2300	Supervisor of Elections-Life and Health Insurance	19,176.00
001.24.581.9100	Supervisor of Elections-Budget Transfer	270,382.00
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	8,238.00
001.25.515.2300	Planning & Zoning-Life and Health Insurance	12,784.00
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	750.00
001.25.515.4600	Planning & Zoning-Repair and Maintenance	2,000.00
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	65,600.00
001.26.519.2100	Courthouse Maintenance-FICA Taxes	5,018.00
001.26.519.2200	Courthouse Maintenance-Retirement	6,462.00
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	170,000.00
001.26.519.4900	Courthouse Maintenance-Other Current Charges	200.00
001.26.519.5200	Courthouse Maintenance-Operating Supplies	7,000.00
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	15,327.00
001.28.524.2300	Building Inspector-Life and Health Insurance	25,568.00
001.28.524.4000	Building Inspector-Travel & Per Diem	4,000.00
001.28.524.4100	Building Inspector-Communication Services	3,300.00
001.28.524.4500	Building Inspector-Insurance	2,000.00
001.28.524.4600	Building Inspector-Repair and Maintenance	4,000.00
001.28.524.5200	Building Inspector-Operating Supplies	6,700.00
001.28.524.5400	Building Inspector-Books, Pub., Sub., & Memberships	1,500.00
001.28.524.5410	Building Inspector-Education/Tuition	2,815.00
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	321,149.00
001.36.514.3100	Legal Counsel-County Attorney Fees	100,000.00
001.37.581.9100	Library-Budget Transfer to Library Fund	180,997.00

001.39.539.3100	Hazardous Materials Grant-Professional Services-SQG Assessment	3,500.00
001.40.534.1200	Solid Waste-Personal Services-Regular Salaries	402,666.00
001.40.534.2100	Solid Waste-Personal Services-FICA Taxes	30,804.00
001.40.534.2200	Solid Waste-Personal Services-Retirement	41,344.00
001.40.534.2300	Solid Waste-Life and Health Insurance	83,095.00
001.40.534.2400	Solid Waste-Personal Services-Worker's Compensation	35,000.00
001.40.534.3100	Solid Waste-Professional Services	60,000.00
001.40.534.4100	Solid Waste-Communication Services	7,000.00
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	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
001.41.581.9100	Road and Bridge-Transfer to LOGT Road Paving Fund	777,914.00
001.41.581.9101	Road and Bridge-Transfer to Road and Bridge Fund	31,805.00
001.42.581.9100	Mosquito Control-Transfer to Mosquito Control	115,562.00
001.46.553.1200	Veteran's Service-Regular Salaries	37,900.00
001.46.553.2100	Veteran's Service-FICA Taxes	2,899.00
001.46.553.2200	Veteran's Service-Retirement	3,733.00
001.46.553.4000	Veteran's Service-Travel and Per Diem	6,500.00
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	98,400.00
001.47.525.2100	Emergency Management-FICA Taxes	7,528.00
001.47.525.2200	Emergency Management-Retirement	9,692.00
001.47.525.2300	Emergency Management-Life & Health Insurance	19,176.00
001.47.525.3100	Emergency Management-Professional Services	2,000.00
001.47.525.3400	Emergency Management-Other Contract Services	2,000.00
001.47.525.4000	Emergency Management-Travel & Per Diem	7,000.00
001.47.525.4100	Emergency Management-Communication Services	15,500.00
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	3,000.00
001.47.525.4800	Emergency Management-Promotional	1,000.00
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	4,150.00
001.51.526.6401	Ambulance-Machinery & Equipment (\$5000+)	125,000.00
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	35,000.00
001.52.562.4600	Health & Human Services-Repair & Maintenance, Health Building	20,000.00
001.52.562.9400	Health & Human Services-Health Department Transfer	107,210.00

001.52.563.8100	Mental Health-Baker Act/Mental Health	24,400.00
001.52.564.8100	Welfare-HCRA/Welfare Out of County Hospital	50,000.00
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	22,500.00
001.52.569.8203	Other Human Services-Transportation Disadvantage	13,400.00
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
001.52.569.8300	Other Human Services-Welfare Medicaid Nursing Home	35,000.00
001.52.569.8301	Other Human Services-Lanark Village Association	5,164.00
001.52.569.8303	Other Human Services-Franklin County Literacy Program	55,692.00
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	6,480.00
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	4,000.00
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
001.53.562.4900	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
001.59.534.1400	Consolidated SW Mgmt. Grant-Overtime	16,000.00
001.59.534.2100	Consolidated SW Mgmt. Grant-FICA Taxes	1,224.00
001.59.534.2200	Consolidated SW Mgmt. Grant-Retirement	1,576.00
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	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	5,226.00
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
001.59.534.4900	Consolidated SW Mgmt. Grant-Other Current Charges	2,000.00
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
001.59.534.5400	Consolidated SW Mgmt. Grant-Books, Publications, Sub., Mbr.,	1,350.00
001.59.534.5410	Consolidated SW Mgmt. Grant-Education/Tuition	1,350.00
001.59.534.6401	Consolidated SW Mgmt. Grant-Machinery & Equipment (\$5000+)	180,000.00
001.70.572.1200	Recreation Facilities-Parks & Recreation-Regular Salaries	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	12,918.00
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	10,500.00
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	35,000.00
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	2,827.00
001.71.537.2300	Agricultural Extension-Life and Health Insurance	6,392.00
001.71.537.3400	Agricultural Extension-Other Contract Services	19,997.00
001.71.537.4000	Agricultural Extension-Travel & Per Diem	4,000.00
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	1,288,227.00
	<b>TOTAL BUDGET</b>	<b>12,777,851.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on **September 23, 2008**.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
FINE & FORFEITURE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

120.311.100	Taxes-Ad Valorem-Current Taxes	5,197,214.00
120.331.810	Federal Grants-Process Servers	1,800.00
120.341.100	General Government-Court Tech/FS 28.24/Rec Fee	32,821.00
120.341.520	General Government-Sheriff's Fees	30,000.00
120.342.300	Public Safety-Room & Board Prisoners	300,000.00
120.348.551	Court Related Revenues-Ord # 04-28/FS 318.18 Traffic	19,080.00
120.348.921	Court Related Revenues-Ord #04-29/FS 939.185 Court Innovations	5,840.00
120.348.922	Court Related Revenues-Ord #04-29/FS 939.185 Legal Aid	5,840.00
120.348.923	Court Related Revenues-Ord #04-29/FS 939.185 Law Library	5,840.00
120.348.924	Court Related Revenues-Ord #04-29/FS 939.185 Court Innovations	5,840.00
120.351.001	Court Cases-Crime Prevention/FS 775.083/Circuit Criminal	2,500.00
120.351.002	Court Cases-Crime Prevention/FS 775.083/County Criminal	6,000.00
120.351.003	Court Cases-Crime Prevention/FS 775.083/Traffic Criminal	4,500.00
120.351.112	Court Cases-Sheriff/Communication Charge	9,000.00
120.397.980	Less 5%	(281,314.00)
120.398.990	Cash Carried Forward	1,513,082.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **6,858,043.00**



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
FINE & FORFEITURE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

120.14.685.3400	Circuit Court-Public Defender Juvenile-Guardian Ad Litem	7,138.00
120.20.511.3401	County Court-Traffic- Ord # 04-29/Legal Aid Program	5,840.00
120.20.511.4600	County Court-Traffic-Court Tech/FS 28.24/Rec Fee	32,821.00
120.20.511.4601	County Court-Traffic- Ord # 04-28/Court Facilities	19,080.00
120.20.511.5400	County Court-Traffic- Ord # 04-29/Local Law Library	1,200.00
120.31.605.3101	Circuit Court-Judicial Support County Expense Circuit Employee/Pro Rata	7,171.00
120.31.605.3401	Circuit Court-Judicial Support Juvenile Alternative Sanction Coordinator	12,246.00
120.31.605.3402	Circuit Court-Judicial Support ICSID Pro Rata Share	2,950.00
120.31.605.3403	Circuit Court-Pro Rata Share Trial Court Marshall	3,797.00
120.31.605.3404	Circuit Court-Pro Rata Share Circuit Court Liason	1,677.00
120.31.605.4100	Circuit Court-Judicial Support Communication Services	1,750.00
120.31.605.4600	Circuit Court-Judicial Support Repair & Maintenance	5,000.00
120.31.605.4601	Circuit Court-Judicial Support Network User Support Analyst	6,236.00
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
120.34.603.3500	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	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
120.35.602.3401	State Attorney-Training Communications & Computers	1,800.00
120.35.602.4100	State Attorney-Communication Services	6,000.00
120.35.602.4101	State Attorney-Communication Services/Network	4,200.00
120.35.602.4901	State Attorney-Courier/Messenger/Subpoena	100.00
120.35.602.5100	State Attorney-Office Supplies	2,200.00
120.35.602.6400	State Attorney-Machinery & Equipment	12,750.00
120.49.600.4100	Conflict Regional Counsel-Communication Services	4,200.00
120.49.600.4400	Conflict Regional Counsel-Rentals and leases	7,800.00
120.80.521.2300	Sheriff-Life & Health Insurance	517,746.00
120.80.521.2301	Sheriff-Life & Health Insurance Retirees	15,133.00
120.80.521.2400	Sheriff-Worker's Compensation	110,000.00
120.80.521.4500	Sheriff-Insurance	50,000.00
120.80.521.6400	Sheriff-Machinery & Equipment	148,604.00
120.80.581.9100	Sheriff-Budget Transfer	4,970,516.00
120.81.523.3401	Jail-Juvenile Predisposition Detention	40,411.00
120.81.523.4500	Jail-Insurance	106,422.00
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	525,218.00
	<b>TOTAL BUDGET</b>	<b>6,858,043.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman

**ESTIMATES OF REVENUE AND RECEIPTS  
FRANKLIN COUNTY  
LAW ENFORCEMENT EDUCATIONAL FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

122.351.301	Court Cases-Officer Education-County Criminal	1,000.00
122.351.302	Court Cases-Officer Education-Circuit Criminal	150.00
122.351.303	Court Cases-Officer Education-County Traffic	4,000.00
122.361.100	Court Cases-Interest Earned	1,000.00
122.397.980	Less 5%	(308.00)
122.398.990	Cash Carried Forward	56,393.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **62,235.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LAW ENFORCEMENT EDUCATIONAL TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

122.80.521.5410	Sheriff-Education/Tuition	62,235.00
	<b>TOTAL BUDGET</b>	<b>62,235.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commisoners of Franklin County on September 23, 2008.

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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, 2009**

123.361.100	Interest Earned-Local Bank	48.00
123.397.980	Less 5%	(2.00)
123.398.990	Cash Carried Forward	3,080.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>		<b>3,126.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LAW ENFORCEMENT TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

123.80.521.3500	Sheriff-Investigations	3,126.00
	<b>TOTAL BUDGET</b>	<b>3,126.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman

**ESTIMATES OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
HEALTHCARE TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

125.312.600	Discretionary Sales Surtax	1,221,917.00
125.361.100	Interest Earned-Local Bank	6,000.00
125.397.980	Less 5%	(61,396.00)
125.398.990	Cash Carried Forward	550,000.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES 1,716,521.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
HEALTHCARE TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

125.52.561.6100	Hospitals-Land	110,000.00
125.52.581.9100	Hospitals-Budget Transfer to Weems Hospital Operating	580,411.00
125.52.581.9101	Hospitals-Budget Transfer to Weems Capital Outlay	1,026,110.00
	<b>TOTAL BUDGET</b>	<b>1,716,521.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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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, 2009**

130.312.100	Tourist Development Tax	700,000.00
130.361.100	Tourist Development Tax - Interest Earned Local Bank	13,000.00
130.361.200	Tourist Development Tax - Interest Earned SBA	2,000.00
130.397.980	Less 5%	(35,750.00)
130.398.990	Cash Carried Forward	217,461.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES 896,711.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
TOURIST DEVELOPMENT FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

130.33.552.3400	Tourist Development-Other Contractual Services	57,369.00
130.33.552.4800	Tourist Development-Promotional Activities	202,216.00
130.33.552.7100	Tourist Development-Principal-Lombardi Loan	36,802.00
130.33.552.7200	Tourist Development-Interest-Lombardi Loan	40,198.00
130.33.552.8100	Tourist Development-Promotional Aid to Governmental Agencies	57,376.00
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	247,750.00
	<b>TOTAL BUDGET</b>	<b>896,711.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
PUBLIC LIBRARY FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

137.334.710	State Grants	65,000.00
137.361.100	Interest Earned-Local Bank	800.00
137.366.000	Contributions & Donations	11,500.00
137.381.000	Budgeted Transfer from General Fund	180,997.00
137.397.980	Less 5%	(3,865.00)
137.398.990	Cash Carried Forward	28,796.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES                      283,228.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
PUBLIC LIBRARY FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

137.37.571.1200	Public Library-Regular Salaries	130,280.00
137.37.571.1300	Public Library-Other Salaries and Wages	2,700.00
137.37.571.2100	Public Library-FICA Taxes	10,173.00
137.37.571.2200	Public Library-Retirement	14,016.00
137.37.571.2300	Public Library-Life & Health Insurance	31,960.00
137.37.571.3400	Public Library-Other Contractual Services	400.00
137.37.571.4000	Public Library-Travel & Per Diem	4,300.00
137.37.571.4100	Public Library-Communication Services	3,000.00
137.37.571.4300	Public Library-Utility Service	13,500.00
137.37.571.4400	Public Library-Rentals & Leases	16,513.00
137.37.571.4500	Public Library-Insurance	500.00
137.37.571.4600	Public Library-Repair & Maintenance	9,310.00
137.37.571.4800	Public Library-Promotional Activities	650.00
137.37.571.5100	Public Library-Office Supplies	4,950.00
137.37.571.5200	Public Library-Operating Supplies	11,400.00
137.37.571.5400	Public Library-Books, Pub., Sub. & Memberships	8,026.00
137.37.571.6400	Public Library-Machinery & Equipment	7,900.00
137.37.571.6600	Public Library-Library Materials	13,650.00
	<b>TOTAL BUDGET</b>	<b>283,228.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
BALD POINT TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

139.361.100	Bald Point Trust Fund-Interest Earned Local Bank	1,000.00
139.361.200	Bald Point Trust Find-Interest Earned SBA	11,000.00
139.397.980	Less 5%	(600.00)
139.398.990	Cash Carried Forward	375,000.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>386,400.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
BALD POINT TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

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	351,400.00
	<b>TOTAL BUDGET</b>	<b>386,400.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
ROAD & BRIDGE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

140.312.300	Sales & Use Tax-Ninth Cent Gas Tax	16,788.00
140.335.180	State Shared Revenue-Local Government 1/2 Cent Sales Tax	190,158.00
140.335.490	State Shared Revenue-Motor Fuel Tax	3,500.00
140.335.491	State Shared Revenue-Other Transportation-County Fuel Tax	353,374.00
140.335.492	State Shared Revenue-Other Transportation-Constitutional Fuel Tax	775,007.00
140.361.000	Interest Earnings-SBA	6,000.00
140.361.100	Interest Earnings-Local Bank	2,000.00
140.369.000	Other Misc Revenue-Miscellaneous Revenue	15,400.00
140.381.000	Interfund Transfer-Budgeted Transfer from General Fund	31,805.00
140.397.980	Less 5%	(68,112.00)
140.398.990	Cash Carried Forward	300,000.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>1,625,920.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
ROAD & BRIDGE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

140.41.541.1200	Road & Bridge-Regular Salaries	667,564.00
140.41.541.2100	Road & Bridge-FICA Taxes	51,069.00
140.41.541.2200	Road & Bridge-Retirement	68,078.00
140.41.541.2300	Road & Bridge-Life & Health Insurance	124,323.00
140.41.541.2400	Road & Bridge-Worker's Compensation	51,486.00
140.41.541.4000	Road & Bridge-Travel & Per Diem	1,500.00
140.41.541.4100	Road & Bridge-Communication Services	12,500.00
140.41.541.4300	Road & Bridge-Utility Service	14,000.00
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	800.00
140.41.541.5100	Road & Bridge-Office Supplies	1,600.00
140.41.541.5200	Road & Bridge-Operating Supplies	240,000.00
140.41.541.5300	Road & Bridge-Road Materials & Supplies	140,000.00
140.41.541.6400	Road & Bridge-Machinery & Equipment	10,000.00
	<b>TOTAL BUDGET</b>	<b>1,625,920.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman



**ESTIMATED REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
LOGT ROAD PAVING  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

141.312.410	LOGT Road Paving-Local Option Gas Tax	279,782.00
141.334.490	State Grants-Other Transportation Grant/SCOP	2,232,363.00
141.361.000	LOGT Road Paving-Interest Earned SBA	60,000.00
141.361.100	LOGT Road Paving-Interest Earned Local Bank	10,000.00
141.381.100	Transfer from General Fund	777,914.00
141.397.980	Less 5%	(129,107.00)
141.398.990	Cash Carried Forward	4,100,000.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES 7,330,952.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LOGT ROAD PAVING  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

141.41.541.3400	LOGT Road Paving-Other Contract Services	85,000.00
141.41.541.4600	LOGT Road Paving-Repair & Maintenance	150,000.00
141.41.541.6300	LOGT Road Paving-Improvements other than Buildings	4,863,589.00
141.41.541.6305	LOGT Road Paving-Paving Project Alligator Point Road	2,232,363.00
	<b>TOTAL BUDGET</b>	<b>7,330,952.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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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, 2009**

142.334.610	State Aid Funds	35,000.00
142.361.100	Interest Earned Local Bank	2,000.00
142.361.200	Interest Earned-SBA	600.00
142.381.000	Budgeted Transfer from General Fund	115,562.00
142.397.980	Less 5%	(1,880.00)
142.398.990	Cash Carried Forward	15,000.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES**      **166,282.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
MOSQUITO CONTROL FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

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	5,201.00
142.42.562.2300	Mosquito Control-Life & Health Insurance	9,907.00
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	2,200.00
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	3,800.00
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	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>166,282.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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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, 2009**

143.334.700	State Grants-Culture & Recreation	400,793.00
143.335.191	State Shared Revenue-Boating Improvement Fees	16,000.00
143.361.100	Interest Earned Local Bank	100.00
143.397.980	Less 5%	(805.00)
143.398.990	Cash Carried Forward	44,662.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>460,750.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
BOATING IMPROVEMENT  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

143.43.539.6301	Boating Improvement-Bluff Road Boat Ramp	460,750.00
	<b>TOTAL BUDGET</b>	<b>460,750.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
SGI FISHING PIER MAINTENANCE  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

144.361.200	SBA Interest Earned	18,000.00
144.397.980	Less 5%	(900.00)
144.398.990	Cash Carried Forward	1,659,605.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>1,676,705.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
SGI FISHING PIER MAINTENANCE  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

144.66.572.4600	SGI Fishing Pier Maintenance-Repair & Maintenance	1,676,705.00
	<b>TOTAL BUDGET</b>	<b>1,676,705.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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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, 2009**

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, 2009**

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 23, 2008.

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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, 2009**

151.99.584.9600	Reserve for Contingencies	278,504.00
	<b>TOTAL BUDGET</b>	<b>278,504.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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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, 2009**

160.50.522.2400	Fire Control-Worker's Compensation	7,686.00
160.50.522.3106	Fire Control-Other Administrative Charges	6,500.00
160.50.522.9121	Transfer Out-Apalachicola	30,550.00
160.50.522.9122	Transfer Out-Eastpoint	52,102.00
160.50.522.9123	Transfer Out-St. George Island	82,157.00
160.50.522.9124	Transfer Out-Carrabelle	35,290.00
160.50.522.9125	Transfer Out-Dog Island	5,706.00
160.50.522.9126	Transfer Out-Alligator Point	39,369.00
160.50.522.9127	Transfer Out-Lanark Village	35,624.00
	<b>TOTAL BUDGET</b>	<b>294,984.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
ENHANCED 911 FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

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
163.47.525.6401	Machinery & Equipment-(\$5,000+)	50,000.00
163.47.581.9100	Budget Transfer to Sheriff	29,186.00
163.99.584.9600	Reserve for Contingencies	206,399.00
	<b>TOTAL BUDGET</b>	<b>353,085.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman



**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
AIRPORT FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

170.334.400	State Grants-Transportation	1,944,646.00
170.360.001	Misc Revenue-Commission on Fuel Sales	5,000.00
170.361.100	Interest Earned-Local Bank	1,000.00
170.362.100	Rent-Hangar	22,000.00
170.362.200	Parking Lot Rent	1,800.00
170.381.000	Transfer from General Fund	17,000.00
170.397.980	Less 5%	(1,490.00)

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **1,989,956.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
AIRPORT FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

170.74.540.3400	Other Contract Services	3,960.00
170.74.540.3402	Other Contract Services-Rehab Runway 6-24 Contract Services	30,000.00
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	17,000.00
170.74.540.4600	Operating Expenses-Repair & Maintenance	18,000.00
170.74.540.4601	Repair & Maintenance-Airport Drainage System Repair	493,200.00
170.74.540.4602	Repair & Maintenance-Rehabilitate Runway 6-24	700,000.00
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	50,000.00
170.74.540.6200	Capital Outlay-Buildings	350,000.00
170.74.540.6300	Capital Outlay-Improvements Other than Buildings	97,686.00
170.74.540.6300	Capital Outlay-Airport Security Fence	23,760.00
170.74.540.6302	Capital Outlay-Relocate Water & Sewer @ Airport	200,000.00
	<b>TOTAL BUDGET</b>	<b>1,989,956.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
AFFORDABLE HOUSING ASSISTANCE TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

180.334.570	State Housing Initiative-State Grant	350,000.00
180.360.000	Ship Loan Payment Revenue	3,000.00
180.361.100	Interest Earned-Local Bank	7,000.00
180.361.101	Interest Earned-Loan Payments	1,000.00
180.397.980	Less 5%	(18,050.00)
180.398.990	Cash Carried Forward	325,000.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>667,950.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
AFFORDABLE HOUSING ASSISTANCE TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

180.88.559.3111	Housing Assistance Program-SHIP Administration 2007-2008	28,875.00
180.88.559.3112	Housing Assistance Program-SHIP Administration 2008-2009	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	289,075.00
180.88.559.8206	Housing Assistance Program-Aid to Citizens 2008-2009	315,000.00
	<b>TOTAL BUDGET</b>	<b>667,950.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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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, 2009**

201.342.600	Human Services-Ambulance Service Fees	899,650.00
201.346.200	Human Services-Hospital Patient Charges	5,815,664.00
201.361.102	Interest Earned-Local Bank	6,991.00
201.369.000	Other Miscellaneous Revenue	24,703.00
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	1,026,110.00
201.381.100	Interfund Transfer-Bgt. Transfer from Healthcare Trust Fund-Operating Share	580,411.00
201.397.980	Less 5%	(337,350.00)
201.398.990	Cash Carried Forward	5,655.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>8,396,834.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
GEORGE E. WEEMS HOSPITAL FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

201.51.526.5200	Operating Expenses-Ambulance Service	740,000.00
201.51.561.5200	Operating Expenses-Hospital Operating Expense	6,504,069.00
201.51.561.6200	Capital Outlay-Land	1,026,110.00
201.57.582.7100	Debt Service-Principal	106,133.00
201.57.582.7200	Debt Service-Interest	20,522.00
	<b>TOTAL BUDGET</b>	<b>8,396,834.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
JAIL BOND INTEREST & SINKING FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

202.398.990	Cash Carried Forward	528,816.00
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	<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>528,816.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
JAIL BOND INTEREST & SINKING FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

202.81.582.9100	Transfer to General Fund	528,816.00
	<b>TOTAL BUDGET</b>	<b>528,816.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman





**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
CAPITAL OUTLAY RESERVE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

301.20.511.6200	Capital Outlay-Buildings	898,687.00
	<b>TOTAL BUDGET</b>	<b>898,687.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

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**ESTIMATED REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
LANDFILL MANAGEMENT ESCROW FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

302.361.200	Interest Earned-SBA	12,000.00
302.397.980	Less 5%	(600.00)
302.398.990	Cash Carried Forward	688,200.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>699,600.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LANDFILL MANAGEMENT ESCROW FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

302.99.584.9600	Reserve for Contingencies	699,600.00
	<b>TOTAL BUDGET</b>	<b>699,600.00</b>

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 23, 2008.

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Clerk of Circuit Court

Chairman

**ESTIMATES OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
LANDFILL TIPPING FEE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

304.343.400	Physical Environment-Tipping Fees Revenue	504,000.00
304.343.401	Physical Environment-Service Charges Late Fees	2,500.00
304.361.100	Interest Earned-Local Bank	4,000.00
304.397.980	Less 5%	(25,525.00)
304.398.990	Cash Carried Forward	139,692.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>		<b>624,667.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LANDFILL TIPPING FEE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

304.40.534.3100	Garbage-Professional Services	420,000.00
304.99.584.9600	Reserve for Contingencies	204,667.00
	<b>TOTAL BUDGET</b>	<b>624,667.00</b>

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
RECYCLING PROGRAM FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2009**

305.99.584.9600	Garbage-Reserve for Contingencies	114,865.00
	<b>TOTAL BUDGET</b>	<b>114,865.00</b>

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