

FRANKLIN COUNTY
BOARD OF COUNTY COMMISSIONERS
FRANKLIN COUNTY, FLORIDA
33 MARKET STREET, SUITE 203
APALACHICOLA, FLORIDA 32320



FISCAL YEAR 2010 - 2011
ANNUAL BUDGET

TOTAL BUDGET:

42,354,108.00

MILLAGE RATE - 4.3511

BUDGETED AD VALOREM PROPERTY TAX PROCEEDS - \$8,951,286

TAXABLE VALUE OF PROPERTY FOR OPERATING PURPOSES FOR FISCAL YEAR 2010-2011

\$2,057,250,908

As certified by the Franklin County Property Appraiser June 28, 2010

**ESTIMATE OF REVENUES AND RECEIPTS
FRANKLIN COUNTY
GENERAL REVENUE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

001.311.100	Taxes-Ad Valorem-Current	3,700,286.00
001.315.000	Local Communications Service Tax	55,477.00
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	5,000.00
001.331.000	Federal Grant-Emergency Management EMPG Grant	22,500.00
001.331.220	Federal Grant-Emergency Management Enhancement Grant	11,346.00
001.331.790	Federal Grant-Culture & Recreation	479,490.00
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	198,736.00
001.334.220	State Grants-Emergency Management Assistance Grant	102,959.00
001.334.396	State Grants-Consolidated SW Management Grant	70,588.00
001.334.700	State Grants-Culture & Recreation	45,700.00
001.334.900	State Grants-Other Grants-Courthouse Security	27,064.00
001.335.120	State Shared Revenue-State Revenue Sharing Proceeds	190,941.00
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	515,661.00
001.335.182	State Shared Revenue-Supplemental 1/2 Cent Sales Tax	18,493.00
001.335.190	Amendment 1 Ad Valorem Offset	123,670.00
001.336.000	State Payments in Lieu of Property Taxes	70,000.00
001.341.510	General Government-County Officer's Fees/Tax Collector	160,000.00
001.343.900	Physical Environment-Radon Fees	150.00
001.346.400	Human Services-Animal Control & Shelter Fees	500.00
001.347.200	Culture & Recreation-Youth Sports Registration	3,000.00
001.361.100	Interest Earned-Local Bank	100,000.00
001.361.200	Interest Earned-SBA	700.00
001.362.100	Rent-Office Space-Old Health Dept. Building in Apalachicola	13,458.00
001.362.101	Rent-Indian Creek Park	1,010.00
001.362.102	Rent-Armory Location	5,000.00
001.365.000	Sales of Surplus and Scrap, Sale of Recyclable Materials	33,629.00
001.381.000	Transfer from Tipping Fees	75,000.00
001.381.004	Transfer from LOGT Paving Fund	7,500.00
001.381.005	Transfer from Capital Outlay Fund	500,000.00
001.381.200	Transfer from Tourist Development Fund	65,000.00
001.397.980	Less 5%	(312,445.00)
001.398.990	Cash Carried Forward	2,592,882.00

TOTAL ESTIMATED RECEIPTS AND BALANCES	9,176,835.00
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**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
GENERAL REVENUE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

001.20.511.1100	County Commission-Executive Salaries	126,375.00
001.20.511.2100	County Commission-FICA Taxes	9,688.00
001.20.511.2200	County Commission-Retirement	23,582.00
001.20.511.2300	County Commission-Life and Health Insurance	31,960.00
001.20.511.2301	County Commission-Health Insurance Retirees	42,372.00
001.20.511.2400	County Commission-Worker's Compensation	50,000.00
001.20.511.2500	County Commission-Unemployment Compensation	30,000.00
001.20.511.3100	County Commission-Professional Services	225,000.00
001.20.511.3103	County Commission-Engineering Services	21,000.00
001.20.511.3200	County Commission-Accounting and Auditing	103,580.00
001.20.511.3400	County Commission-Other Contract Services	1,083.00
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	145,530.00
001.20.511.4400	County Commission-Rentals and Leases	6,000.00
001.20.511.4500	County Commission-Insurance	175,000.00
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
001.20.511.5500	County Commission-Education/Tuition	2,500.00
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.	27,064.00
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
001.20.511.8101	County Commission-Transfer Carrabelle Redevelopment Trust Fund	107,393.00
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	10,677.00
001.20.572.4600	County Commission-Parks & Recreation-Boat Ramp Maintenance	35,000.00
001.20.572.5201	County Commission-Parks & Recreation-Eastpoint Seasonal Street Lighting	7,500.00
001.20.572.6308	County Commission-Parks & Recreation-Eastpoint Waterfront Pavillion Project	45,700.00
001.20.572.6309	County Commission-Parks & Recreation-Carrabelle Beach Sidewalk Project	479,490.00
001.21.512.1200	County Administrative Services-Regular Salaries	62,200.00
001.21.512.2100	County Administrative Services-FICA Taxes	4,758.00
001.21.512.2200	County Administrative Services-Retirement	9,075.00
001.21.512.2300	County Administrative Services-Insurance	6,392.00
001.21.512.4000	County Administrative Services-Travel and Per Diem	800.00
001.21.512.4100	County Administrative Services-Communication Services	1,800.00
001.21.512.4200	County Administrative Services-Postage & Transportation	50.00
001.21.512.4500	County Administrative Services-Insurance	600.00
001.21.512.4600	County Administrative Services-Repair & Maintenance	300.00
001.21.512.4900	County Administrative Services-Other Current Charges	400.00
001.21.512.5100	County Administrative Services-Office Supplies	1,200.00
001.21.512.5200	County Administrative Services-Operating Supplies	3,000.00
001.21.512.5400	County Administrative Services-Books, Pub, Sub, and Membership	400.00
001.21.512.5500	County Administrative Services-Training	600.00
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	639,432.00
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	502,320.00
001.24.519.2300	Supervisor of Elections-Life and Health Insurance	19,176.00
001.24.581.9100	Supervisor of Elections-Budget Transfer	266,101.00
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	400.00
001.25.515.4600	Planning & Zoning-Repair and Maintenance	4,700.00
001.25.515.4700	Planning & Zoning-Printing and Binding	200.00
001.25.515.4900	Planning & Zoning-Other Current Charges	2,700.00
001.25.515.5100	Planning & Zoning-Office Supplies	6,000.00
001.25.515.5200	Planning & Zoning-Operating Supplies	3,500.00
001.25.515.5400	Planning & Zoning-Books, Pub., Sub., and Memberships	500.00
001.25.515.5500	Planning & Zoning-Training	200.00
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	1,000.00
001.26.519.4600	Courthouse Maintenance-Repair and Maintenance	166,500.00
001.26.519.4900	Courthouse Maintenance-Other Current Charges	500.00
001.26.519.5200	Courthouse Maintenance-Operating Supplies	5,000.00
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	17,402.00
001.28.524.2300	Building Inspector-Life and Health Insurance	25,568.00
001.28.524.4000	Building Inspector-Travel & Per Diem	2,500.00
001.28.524.4100	Building Inspector-Communication Services	2,500.00
001.28.524.4200	Building Inspector-Postage & Transportation	100.00
001.28.524.4500	Building Inspector-Insurance	1,000.00
001.28.524.4600	Building Inspector-Repair and Maintenance	3,500.00
001.28.524.5100	Building Inspector-Office Supplies	2,000.00
001.28.524.5200	Building Inspector-Operating Supplies	3,500.00
001.28.524.5400	Building Inspector-Books, Pub., Sub., & Memberships	1,200.00
001.28.524.5500	Building Inspector-Training	1,000.00
001.30.513.2300	Clerk of Courts-Life and Health Insurance	115,055.00
001.30.581.9100	Clerk of Courts-Budget Transfer	306,333.00
001.30.581.9101	Clerk of Courts-Transfer Interest Earnings	100,700.00
001.36.514.3100	Legal Counsel-County Attorney Fees	100,000.00
001.37.581.9100	Library-Budget Transfer to Library Fund	173,412.00
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
001.40.534.1400	Solid Waste-Overtime	5,000.00
001.40.534.2100	Solid Waste-Personal Services-FICA Taxes	28,914.00
001.40.534.2200	Solid Waste-Personal Services-Retirement	42,736.00
001.40.534.2300	Solid Waste-Life and Health Insurance	76,703.00
001.40.534.2400	Solid Waste-Personal Services-Worker's Compensation	30,000.00
001.40.534.3100	Solid Waste-Professional Services	78,500.00
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	1,500.00
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	128,982.00
001.42.581.9100	Mosquito Control-Transfer to Mosquito Control	120,325.00

001.46.553.1200	Veteran's Service-Regular Salaries	52,380.00
001.46.553.2100	Veteran's Service-FICA Taxes	4,007.00
001.46.553.2200	Veteran's Service-Retirement	6,156.00
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	557.00
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	19,176.00
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	1,200.00
001.47.525.4600	Emergency Management-Repair and Maintenance	10,000.00
001.47.525.4700	Emergency Management-Printing & Binding	3,500.00
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	15,547.00
001.47.525.5400	Emergency Management-Books, Pub., Sub., and Memberships	1,000.00
001.48.525.3401	Homeland Security Grant	11,346.00
001.50.522.3400	Fire Control-Forest Service Subsidy	5,000.00
001.51.581.9101	Hospitals-Transfer to Hospital Fund for Ambulance Service	425,000.00
001.52.561.8300	Health & Human Services-Welfare Medicaid Hospital	110,000.00
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	80,000.00
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	15,683.00
001.52.569.8203	Other Human Services-Transportation Disadvantage	12,693.00
001.52.569.8204	Other Human Services-Humane Society/Animal Control	45,701.00
001.52.569.8205	Other Human Services-Bay Cares Contribution	5,109.00
001.52.569.8206	Other Human Services-Refuge House	5,625.00
001.52.569.8208	Elder Care Services of Franklin County	23,588.00
001.52.569.8209	Carrabelle Food Pantry	2,768.00
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	44,212.00
001.52.569.8400	Other Human Services-Senior Citizen Grant	22,275.00
001.53.562.1200	Animal Control-Regular Salaries	65,785.00
001.53.562.2100	Animal Control-FICA Taxes	5,416.00
001.53.562.2200	Animal Control-Retirement	7,638.00
001.53.562.2300	Animal Control-Life and Health Insurance	12,784.00
001.53.562.2400	Animal Control-Worker's Compensation	2,000.00
001.53.562.3100	Animal Control-Professional Services	1,577.00
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	1,000.00
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

001.53.562.5400	Animal Control-Books, Publications, Subscriptions, Membership	1,000.00
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	20,023.00
001.59.534.4000	Consolidated SW Mgmt. Grant-Travel & Per Diem	3,200.00
001.59.534.4100	Consolidated SW Mgmt. Grant-Communication Services	500.00
001.59.534.4200	Consolidated SW Mgmt. Grant-Transportation	4,000.00
001.59.534.4600	Consolidated SW Mgmt. Grant-Repair & Maintenance	12,000.00
001.59.534.5100	Consolidated SW Mgmt. Grant-Office Supplies	1,390.00
001.59.534.5200	Consolidated SW Mgmt. Grant-Operating Supplies	20,000.00
001.70.572.1200	Recreation Facilities-Parks & Recreation-Regular Salaries	126,796.00
001.70.572.2100	Recreation Facilities-Parks & Recreation-FICA Taxes	9,700.00
001.70.572.2200	Recreation Facilities-Parks & Recreation-Retirement	13,361.00
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	7,000.00
001.70.572.4100	Recreation Facilities-Communication Services	6,000.00
001.70.572.4300	Recreation Facilities-Utility Service	34,500.00
001.70.572.4500	Recreation Facilities-Insurance	40,000.00
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	900.00
001.70.572.5200	Recreation Facilities-Operating Supplies	90,000.00
001.70.572.6401	Recreation Facilities-Machinery & Equipment (\$5,000+)	20,000.00
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	2,000.00
001.71.537.4100	Agricultural Extension-Communication Services	3,000.00
001.71.537.4600	Agricultural Extension-Repair & Maintenance	330.00
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	821,598.00
	TOTAL BUDGET	9,176,835.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on **September 20, 2010**.

Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS
FRANKLIN COUNTY
FINE & FORFEITURE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

120.311.100	Taxes-Ad Valorem-Current Taxes	5,251,000.00
120.331.810	Federal Grants-Process Servers	2,000.00
120.341.160	General Government-Court Tech/FS 28.24/Rec Fee	20,724.00
120.341.520	General Government-Sheriff's Fees	23,000.00
120.342.300	Public Safety-Room & Board Prisoners	386,784.00
120.348.921	Court Related Revenues-Ord #04-29/FS 939.185 Court Innovations	7,235.00
120.348.922	Court Related Revenues-Ord #04-29/FS 939.185 Legal Aid	7,235.00
120.348.923	Court Related Revenues-Ord #04-29/FS 939.185 Law Library	7,235.00
120.348.924	Court Related Revenues-Ord #04-29/FS 939.185 Court Innovations	7,235.00
120.348.930	Court Related Revenues-State Court Facility Surcharge	46,458.00
120.348.990	Court Cases-Crime Prevention/FS 775.083	9,025.00
120.351.112	Court Cases-Sheriff/Communication Charge	10,000.00
120.361.100	Interest Earned Local Bank	50,000.00
120.397.980	Less 5%	(291,397.00)
120.398.990	Cash Carried Forward	1,200,000.00

TOTAL ESTIMATED RECEIPTS AND BALANCES	6,736,534.00
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**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
FINE & FORFEITURE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

120.14.685.3400	Circuit Court-Public Defender Juvenile-Guardian Ad Litem	6,746.00
120.20.511.3401	County Court-Traffic- Ord # 04-29/Legal Aid Program	7,235.00
120.20.511.4600	County Court-Traffic-Court Tech/FS 28.24/Rec Fee	119,000.00
120.20.511.5400	County Court-Traffic- Ord # 04-29/Local Law Library	7,235.00
120.20.711.4600	Courthouse Security- Repair & Maintenance	5,000.00
120.30.581.9100	Clerk of Court-Transfer Interest Earnings	50,000.00
120.31.605.3101	Circuit Court-Judicial Support County Expense Circuit Employee/Pro Rata	5,754.00
120.31.605.3401	Circuit Court-Judicial Support Juvenile Alternative Sanction Coordinator	9,184.00
120.31.605.3402	Circuit Court-Judicial Support ICSID Pro Rata Share	2,807.00
120.31.605.3403	Circuit Court-Pro Rata Share Trial Court Marshall	3,574.00
120.31.605.3404	Circuit Court-Pro Rata Share Circuit Court Liason	1,428.00
120.31.605.4100	Circuit Court-Judicial Support Communication Services	1,750.00
120.31.605.4600	Circuit Court-Judicial Support Repair & Maintenance (\$15.00 Fee)	3,060.00
120.31.605.4601	Circuit Court-Judicial Support Network User Support Analyst	6,665.00
120.31.605.4900	Circuit Court-Judicial-Court Innovation Ordinance Repair & Maintenance	90,000.00
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	2,000.00
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	1,000.00
120.35.602.3401	State Attorney-Training Communications & Computers	900.00
120.35.602.4100	State Attorney-Communication Services	5,800.00
120.35.602.4101	State Attorney-Communication Services/Network	2,750.00
120.35.602.4601	State Attorney-IT Support Services	6,845.00
120.35.602.4901	State Attorney-Courier/Messenger/Subpoena	100.00
120.35.602.6400	State Attorney-Machinery & Equipment	10,000.00
120.80.521.2300	Sheriff-Life & Health Insurance	492,178.00
120.80.521.2301	Sheriff-Life & Health Insurance Retirees	24,213.00
120.80.521.2400	Sheriff-Worker's Compensation	100,000.00
120.80.521.4100	Sheriff-Communication Surcharge Radios	125,500.00
120.80.521.4500	Sheriff-Insurance	40,000.00
120.80.581.9100	Sheriff-Budget Transfer	4,798,534.00
120.81.523.3401	Jail-Juvenile Predisposition Detention	30,329.00
120.81.523.4500	Jail-Insurance	45,000.00
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	45,000.00
120.86.527.4000	Medical Examiner-Travel & Per Diem	16,000.00
120.86.527.5200	Medical Examiner-Operating Supplies	5,000.00
120.99.584.9600	Reserve for Contingencies	500,000.00
	TOTAL BUDGET	6,736,534.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
LAW ENFORCEMENT EDUCATIONAL TRUST FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

122.80.521.5500	Sheriff-Education/Training	72,099.00
	TOTAL BUDGET	72,099.00

This is a true and correct copy of the Budget as adopted by the Board of County Commisioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
LAW ENFORCEMENT TRUST FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

123.80.521.3500	Sheriff-Investigations	3,155.00
	TOTAL BUDGET	3,155.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
HEALTHCARE TRUST FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

125.52.581.9100	Hospitals-Budget Transfer to Weems Hospital Operating	672,764.00
125.52.581.9101	Hospitals-Budget Transfer to Weems Capital Outlay	2,255,345.00
	TOTAL BUDGET	2,928,109.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
TOURIST DEVELOPMENT FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

130.33.552.3400	Tourist Development-Other Contractual Services	81,450.00
130.33.552.4800	Tourist Development-Promotional Activities	313,000.00
130.33.552.7100	Tourist Development-Principal-Lombardi Loan	39,735.00
130.33.552.7200	Tourist Development-Interest-Lombardi Loan	37,265.00
130.33.552.8100	Tourist Development-Promotional Aid to Governmental Agencies	135,000.00
130.33.552.8200	Tourist Development-Promotional Aid to Private Organizations	244,100.00
130.33.581.9100	Tourist Development-Budget Transfer to General Fund	65,000.00
130.99.584.9600	Reserve for Contingency	558,387.00
	TOTAL BUDGET	1,473,937.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
PUBLIC LIBRARY FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

137.37.571.1200	Public Library-Regular Salaries	117,186.00
137.37.571.1300	Public Library-Other Salaries and Wages	2,700.00
137.37.571.2100	Public Library-FICA Taxes	9,171.00
137.37.571.2200	Public Library-Retirement	13,974.00
137.37.571.2300	Public Library-Life & Health Insurance	25,568.00
137.37.571.3400	Public Library-Other Contractual Services	400.00
137.37.571.4000	Public Library-Travel & Per Diem	3,043.00
137.37.571.4100	Public Library-Communication Services	3,000.00
137.37.571.4300	Public Library-Utility Service	13,700.00
137.37.571.4400	Public Library-Rentals & Leases	19,000.00
137.37.571.4500	Public Library-Insurance	6,000.00
137.37.571.4600	Public Library-Repair & Maintenance	11,500.00
137.37.571.4800	Public Library-Promotional Activities	500.00
137.37.571.5100	Public Library-Office Supplies	7,000.00
137.37.571.5200	Public Library-Operating Supplies	8,000.00
137.37.571.5400	Public Library-Books, Pub., Sub. & Memberships	6,000.00
137.37.571.6400	Public Library-Machinery & Equipment	8,000.00
137.37.571.6600	Public Library-Library Materials	12,000.00
	TOTAL BUDGET	266,742.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
BALD POINT TRUST FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

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
139.69.541.9600	Bald Point Trust Fund-Reserve for Contingencies	372,746.00
	TOTAL BUDGET	407,746.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS
FRANKLIN COUNTY
ROAD & BRIDGE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

140.312.300	Sales & Use Tax-Ninth Cent Gas Tax	12,917.00
140.335.180	State Shared Revenue-Local Government 1/2 Cent Sales Tax	196,467.00
140.335.490	State Shared Revenue-Motor Fuel Tax	2,000.00
140.335.491	State Shared Revenue-Other Transportation-County Fuel Tax	331,591.00
140.335.492	State Shared Revenue-Other Transportation-Constitutional Fuel Tax	749,756.00
140.361.000	Interest Earnings-SBA	200.00
140.361.100	Interest Earnings-Local Bank	600.00
140.369.000	Other Misc Revenue-Miscellaneous Revenue	15,400.00
140.381.000	Interfund Transfer-Budgeted Transfer from General Fund	128,982.00
140.397.980	Less 5%	(65,447.00)
140.398.990	Cash Carried Forward	158,000.00

TOTAL ESTIMATED RECEIPTS AND BALANCES	1,530,466.00
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**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
ROAD & BRIDGE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

140.41.541.1200	Road & Bridge-Regular Salaries	616,711.00
140.41.541.2100	Road & Bridge-FICA Taxes	47,178.00
140.41.541.2200	Road & Bridge-Retirement	69,071.00
140.41.541.2300	Road & Bridge-Life & Health Insurance	115,055.00
140.41.541.2400	Road & Bridge-Worker's Compensation	45,000.00
140.41.541.4000	Road & Bridge-Travel & Per Diem	500.00
140.41.541.4100	Road & Bridge-Communication Services	7,500.00
140.41.541.4300	Road & Bridge-Utility Service	15,000.00
140.41.541.4500	Road & Bridge-Insurance	55,000.00
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	181,329.00
140.41.541.5300	Road & Bridge-Road Materials & Supplies	155,000.00
140.41.541.6400	Road & Bridge-Machinery & Equipment	10,000.00
140.41.541.6401	Road & Bridge-Machinery & Equipment	54,722.00
	TOTAL BUDGET	1,530,466.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED REVENUES AND RECEIPTS
FRANKLIN COUNTY
LOGT ROAD PAVING
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

141.312.410	LOGT Road Paving-Local Option Gas Tax	265,970.00
141.361.000	LOGT Road Paving-Interest Earned SBA	1,000.00
141.361.100	LOGT Road Paving-Interest Earned Local Bank	3,500.00
141.397.980	Less 5%	(13,524.00)
141.398.990	Cash Carried Forward	1,573,742.00

TOTAL ESTIMATED RECEIPTS AND BALANCES **1,830,688.00**

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
LOGT ROAD PAVING
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

141.41.541.3100	LOGT Road Paving-Professional Services	30,000.00
141.41.541.3101	LOGT Road Paving-Professional Services Co. Rd. Paving Proj. 2009	52,510.00
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	893,931.00
141.41.541.6300	LOGT Road Paving-Infrastructure	60,786.00
141.41.541.6302	LOGT Road Paving-New Construction Co. Rd. Paving Proj. 2009	635,961.00
141.41.591.9102	LOGT Road Paving-Budget Transfer to General Fund	7,500.00
	TOTAL BUDGET	1,830,688.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
MOSQUITO CONTROL FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

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	12,784.00
142.42.562.2400	Mosquito Control-Workers' Compensation	5,000.00
142.42.562.4000	Mosquito Control-Travel & Per Diem	2,000.00
142.42.562.4100	Mosquito Control-Communication Services	2,200.00
142.42.562.4200	Mosquito Control-Transportation, Postage, Freight	60.00
142.42.562.4300	Mosquito Control-Utility Service	150.00
142.42.562.4500	Mosquito Control-Insurance	1,800.00
142.42.562.4600	Mosquito Control-Repair & Maintenance	4,076.00
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	1,000.00
142.42.562.5210	Mosquito Control-Gas & Oil	20,000.00
142.42.562.5220	Mosquito Control-Pesticides	45,000.00
142.42.562.5400	Mosquito Control-Books, Pub., Sub., & Memberships	800.00
	TOTAL BUDGET	163,730.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
BOATING IMPROVEMENT
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

143.43.539.6300	Boating Improvement-Infrastructure	40,074.00
143.43.539.6302	Boating Improvement-Ochlockonee Bay Boat Ramp	229,068.00
	TOTAL BUDGET	269,142.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS
FRANKLIN COUNTY
SGI FISHING PIER MAINTENANCE
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

144.361.100	Local Bank Interest Earned	18,000.00
144.361.200	SBA Interest Earned	150.00
144.397.980	Less 5%	(908.00)
144.398.990	Cash Carried Forward	1,659,664.00

TOTAL ESTIMATED RECEIPTS AND BALANCES 1,676,906.00

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
SGI FISHING PIER MAINTENANCE
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

144.66.572.4600	SGI Fishing Pier Maintenance-Repair & Maintenance	1,676,906.00
	TOTAL BUDGET	1,676,906.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS
FRANKLIN COUNTY
NEIGHBORHOOD REVITALIZATION CDBG
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

150.331.390	Federal Grants-Other Physical Environment	999,946.00
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	TOTAL ESTIMATED RECEIPTS AND BALANCES	999,946.00
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**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
NEIGHBORHOOD REVITALIZATION CDBG
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

150.52.539.6306	Neighborhood Revit.-Elevate Approaches to Pine Log Bridge on CR67	299,946.00
150.52.539.8100	Neighborhood Revit.-Aid to Govt Agency-Eastpoint Water & Sewer	700,000.00
	TOTAL BUDGET	999,946.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED REVENUES AND RECEIPTS
FRANKLIN COUNTY
ECONOMIC DEVELOPMENT-REVOLVING LOAN
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

151,995,849.600	Reserve for Contingencies	279,046.00
	TOTAL BUDGET	279,046.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
MUNICIPAL SERVICE BENEFIT FUND (MSBU)
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

160.50.522.2400	Fire Control-Worker's Compensation	4,206.00
160.50.522.3106	Fire Control-Other Administrative Charges	6,500.00
160.50.522.9121	Transfer Out-Apalachicola	39,750.00
160.50.522.9122	Transfer Out-Eastpoint	75,725.00
160.50.522.9123	Transfer Out-St. George Island	112,465.00
160.50.522.9124	Transfer Out-Carrabelle	41,815.00
160.50.522.9125	Transfer Out-Dog Island	10,411.00
160.50.522.9126	Transfer Out-Alligator Point	59,707.00
160.50.522.9127	Transfer Out-Lanark Village	61,763.00
	TOTAL BUDGET	412,342.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
ENHANCED 911 FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

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	15,000.00
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	82,856.00
163.99.584.9600	Reserve for Contingencies	187,712.00
	TOTAL BUDGET	392,960.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS
FRANKLIN COUNTY
AIRPORT FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

170.334.400	State Grants-Transportation	1,280,869.00
170.360.001	Misc Revenue-Commission on Fuel Sales	4,000.00
170.361.100	Interest Earned-Local Bank	500.00
170.362.100	Rent-Hangar	40,304.00
170.362.200	Parking Lot Rent	1,800.00
170.397.980	Less 5%	(66,374.00)
170.398.990	Cash Carried Forward	115,338.00

TOTAL ESTIMATED RECEIPTS AND BALANCES	1,376,437.00
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**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
AIRPORT FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

170.74.540.4100	Other Contract Services-Communication Services	500.00
170.74.540.4300	Operating Expenses-Utility Services	6,000.00
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	346,500.00
170.74.540.4900	Operating Expenses-Other Current Charges	750.00
170.74.540.5100	Operating Expenses-Office Supplies	200.00
170.74.540.5200	Operating Expenses-Operating Supplies	4,000.00
170.74.540.6200	Capital Outlay-Buildings	827,353.00
170.74.540.6302	Capital Outlay-Relocate Water & Sewer @ Airport	107,016.00
170.74.540.9600	Reserve for Contingencies	36,118.00
	TOTAL BUDGET	1,376,437.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
AFFORDABLE HOUSING ASSISTANCE TRUST FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

180.88.559.3114	Housing Assistance Program-SHIP Administration 2010-2011	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	78,750.00
180.88.559.8207	Housing Assistance Program-Aid to Citizens 2010-2011	302,000.00
	TOTAL BUDGET	415,750.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
GEORGE E. WEEMS HOSPITAL FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

201.51.526.5200	Operating Expenses-Ambulance Service	825,000.00
201.51.561.5200	Operating Expenses-Hospital Operating Expense	6,861,381.00
201.51.561.6200	Capital Outlay-Buildings	2,255,345.00
	TOTAL BUDGET	9,941,726.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
CAPITAL OUTLAY RESERVE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

301.20.511.6200	Capital Outlay-Buildings	407,985.00
301.20.581.9100	Budget transfer to General Fund	500,000.00
	TOTAL BUDGET	907,985.00

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Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
LANDFILL MANAGEMENT ESCROW FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

302.99.584.9600	Reserve for Contingencies	701,775.00
	TOTAL BUDGET	701,775.00

This is a true and correct copy of the Budget as adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman

**ESTIMATED EXPENDITURES
FRANKLIN COUNTY
LANDFILL TIPPING FEE FUND
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2011**

304.40.534.3100	Garbage-Professional Services	276,052.00
304.40.581.9100	Transfer to General Fund/Offset for Solid Waste Department	75,000.00
304.99.584.9600	Reserve for Contingencies	39,000.00
	TOTAL BUDGET	390,052.00

This is a true and correct copy of the Budget adopted by the Board of County Commissioners of Franklin County on September 20, 2010.

Clerk of Circuit Court

Chairman