

**FRANKLIN COUNTY  
BOARD OF COUNTY COMMISSIONERS**

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



**FISCAL YEAR 2018-2019  
ADOPTED BUDGET**

**TOTAL BUDGET:**

**\$50,838,272.00**

**6.2679**

BUDGETED AD VALOREM PROPERTY TAX PROCEEDS - \$11,847,536

**TAXABLE VALUE OF PROPERTY FOR OPERATING PURPOSES FOR FISCAL YEAR 2018-2019**

**\$1,890,192,206**

As certified by the Franklin County Property Appraiser June 26, 2018



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
GENERAL REVENUE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

001.20.511.1100	County Commission-Executive Salaries	137,875.00
001.20.511.1500	County Commission-Health Insurance Waiver	2,640.00
001.20.511.2100	County Commission-FICA Taxes	10,750.00
001.20.511.2200	County Commission-Retirement	66,828.00
001.20.511.2300	County Commission-Life and Health Insurance	31,574.00
001.20.511.2301	County Commission-Health Insurance Retirees	81,905.00
001.20.511.2400	County Commission-Worker's Compensation	30,000.00
001.20.511.2500	County Commission-Unemployment Compensation	15,000.00
001.20.511.3100	County Commission-Professional Services	191,037.00
001.20.511.3103	County Commission-Engineering Services	21,000.00
001.20.511.3105	County Commission-RESTORE Grant Project	275,779.00
001.20.511.3200	County Commission-Accounting and Auditing	93,050.00
001.20.511.3400	County Commission-Other Contract Services	3,199.00
001.20.511.3402	County Commission-Bridge Cleanup Contract	22,004.00
001.20.511.4000	County Commission-Travel and Per Diem	25,000.00
001.20.511.4100	County Commission-Communication Services	35,000.00
001.20.511.4200	County Commission-Transportation	10,700.00
001.20.511.4300	County Commission-Utility Service	130,000.00
001.20.511.4400	County Commission-Rentals and Leases	32,924.00
001.20.511.4500	County Commission-Insurance	185,000.00
001.20.511.4600	County Commission-Repair and Maintenance	60,000.00
001.20.511.4900	County Commission-Other Current Charges	19,998.00
001.20.511.4900	County Commission-FL Arts License Plate Program	2,359.00
001.20.511.5100	County Commission-Office Supplies	2,500.00
001.20.511.5200	County Commission-Operating Supplies	5,500.00
001.20.511.5400	County Commission-Books, Pub., Sub., and Membership	20,000.00
001.20.511.5500	County Commission-Training	4,000.00
001.20.511.6301	County Commission-Capital Outlay-Infrastructure/TDC Funding	4,792.00
001.20.511.6401	County Commission-Machinery and Equipment (\$5,000 +)	30,000.00
001.20.511.7100	County Commission-Principal	16,678.00
001.20.511.7200	County Commission-Interest	2,431.00
001.20.511.8101	County Commission-Transfer Carrabelle Redevelopment Trust Fund	84,566.00
001.20.511.8102	County Commission-Transfer Apalachicola Redevelopment Trust Fund	43,184.00
001.20.511.8103	County Commission-Transfer Dog Island Conservation District	9,800.00
001.20.517.3400	County Commission-County Court Reporting-Other Contract Svcs.	2,000.00
001.20.537.8100	County Commission-Conserv. & Res. Mgmt.-Aid to NRSC District	11,406.00
001.20.572.4600	County Commission-Parks & Recreation-Boat Ramp Maintenance	50,000.00
001.20.581.9100	County Commission-Transfer to Capital Outlay	184,218.00
001.20.581.9106	County Commission-Transfer to Capital Outlay PA GIS Mapping	41,597.00
001.21.512.1200	County Administrative Services-Regular Salaries	87,756.00
001.21.512.2100	County Administrative Services-FICA Taxes	6,713.00
001.21.512.2200	County Administrative Services-Retirement	17,318.00
001.21.512.2300	County Administrative Services-Insurance	15,608.00
001.21.512.4000	County Administrative Services-Travel & Per Diem	2,000.00
001.21.512.4100	County Administrative Services-Communication Services	1,700.00
001.21.512.4400	County Administrative Services-Rentals & Leases	100.00
001.21.512.4500	County Administrative Services-Insurance	600.00
001.21.512.4600	County Administrative Services-Repair & Maintenance	1,200.00
001.21.512.5100	County Administrative Services-Office Supplies	2,000.00
001.21.512.5200	County Administrative Services-Operating Supplies	2,000.00
001.21.512.5410	County Administrative Services-Education/Tuition	500.00
001.22.513.2300	Property Appraiser-Life and Health Insurance	70,236.00
001.22.513.4500	Property Appraiser-Insurance/Property Appraiser Vehicles	500.00
001.22.581.9100	Property Appraiser-Budget Transfer	667,451.00

001.23.513.2300	Tax Collector-Life and Health Insurance	70,236.00
001.23.513.4900	Tax Collector-Refund Prior Year Taxes	20,000.00
001.23.581.9100	Tax Collector-Budget Transfer	620,125.00
001.24.519.2300	Supervisor of Elections-Life and Health Insurance	23,412.00
001.24.581.9100	Supervisor of Elections-Budget Transfer	350,144.00
001.25.515.1200	Planning & Zoning-Regular Salaries	104,064.00
001.25.515.2100	Planning & Zoning-FICA Taxes	7,961.00
001.25.515.2200	Planning & Zoning-Retirement	8,596.00
001.25.515.2300	Planning & Zoning-Life and Health Insurance	15,608.00
001.25.515.4000	Planning & Zoning-Travel & Per Diem	526.00
001.25.515.4100	Planning & Zoning-Communication Services	5,500.00
001.25.515.4500	Planning & Zoning-Insurance	300.00
001.25.515.4600	Planning & Zoning-Repair and Maintenance	2,000.00
001.25.515.4900	Planning & Zoning-Other Current Charges	3,700.00
001.25.515.5100	Planning & Zoning-Office Supplies	3,000.00
001.25.515.5200	Planning & Zoning-Operating Supplies	1,500.00
001.25.515.5400	Planning & Zoning-Books, Pub., Sub., and Memberships	300.00
001.26.519.1200	Courthouse Maintenance-Regular Salaries	60,770.00
001.26.519.2100	Courthouse Maintenance-FICA Taxes	4,649.00
001.26.519.2200	Courthouse Maintenance-Retirement	5,020.00
001.26.519.2300	Courthouse Maintenance-Life and Health Insurance	15,608.00
001.26.519.4500	Courthouse Maintenance-Insurance	500.00
001.26.519.4600	Courthouse Maintenance-Repair and Maintenance	174,733.00
001.26.519.4900	Courthouse Maintenance-Other Current Charges	500.00
001.26.519.5200	Courthouse Maintenance-Operating Supplies	5,000.00
001.26.519.6400	Courthouse Maintenance-Machinery & Equipment	5,000.00
001.28.524.1200	Building Inspector-Regular Salaries	113,236.00
001.28.524.2100	Building Inspector-FICA Taxes	8,663.00
001.28.524.2200	Building Inspector-Retirement	9,353.00
001.28.524.2300	Building Inspector-Life and Health Insurance	23,412.00
001.28.524.4000	Building Inspector-Travel & Per Diem	2,000.00
001.28.524.4100	Building Inspector-Communication Services	1,400.00
001.28.524.4200	Building Inspector-Transportation	100.00
001.28.524.4400	Building Inspector-Rentals & Leases	3,836.00
001.28.524.4500	Building Inspector-Insurance	500.00
001.28.524.4600	Building Inspector-Repair and Maintenance	15,000.00
001.28.524.4900	Building Inspector-Other Current Charges	2,100.00
001.28.524.5100	Building Inspector-Office Supplies	3,000.00
001.28.524.5200	Building Inspector-Operating Supplies	9,892.00
001.28.524.5400	Building Inspector-Books, Pub., Sub., & Memberships	1,000.00
001.30.513.2300	Clerk of Courts-Life and Health Insurance	109,971.00
001.30.581.9100	Clerk of Courts-Budget Transfer	348,440.00
001.30.581.9101	Clerk of Courts-Transfer Interest Earnings	14,957.00
001.30.581.9103	Clerk of Courts-Transfer Health Insurance Waiver	5,684.00
001.30.581.9104	Clerk of Courts-Transfer Adjustment Other Employees 15/16 - 18/19	62,292.00
001.36.514.3100	Legal Counsel-County Attorney Fees	100,000.00
001.37.581.9100	Library-Budget Transfer to Library Fund	182,755.00
001.39.539.3100	Hazardous Materials Grant-Professional Services-SQG Assessment	3,500.00
001.40.534.1200	Solid Waste-Personal Services-Regular Salaries	440,596.00
001.40.534.1400	Solid Waste-Overtime	15,000.00
001.40.534.2100	Solid Waste-Personal Services-FICA Taxes	34,853.00
001.40.534.2200	Solid Waste-Personal Services-Retirement	46,353.00
001.40.534.2300	Solid Waste-Life and Health Insurance	101,451.00
001.40.534.2400	Solid Waste-Personal Services-Worker's Compensation	30,000.00
001.40.534.3100	Solid Waste-Professional Services	20,000.00
001.40.534.3400	Solid Waste-Other Contract Services	2,000.00
001.40.534.4000	Solid Waste-Travel & Per Diem	3,000.00
001.40.534.4100	Solid Waste-Communication Services	10,000.00
001.40.534.4200	Solid Waste-Transportation, Postage, Freight	1,000.00

001.40.534.4300	Solid Waste-Utility Service	45,000.00
001.40.534.4400	Solid Waste-Rentals & Leases	5,000.00
001.40.534.4500	Solid Waste-Insurance	30,000.00
001.40.534.4600	Solid Waste-Repair and Maintenance	152,949.00
001.40.534.4800	Solid Waste-Promotional Activities	3,200.00
001.40.534.4900	Solid Waste-Other Current Charges	4,000.00
001.40.534.5100	Solid Waste-Office Supplies	3,000.00
001.40.534.5200	Solid Waste-Operating Supplies	40,942.00
001.40.534.5400	Solid Waste-Books, Publ, Subsc., Memberships	3,000.00
001.40.534.7100	Solid Waste-Principal	47,573.00
001.40.534.7200	Solid Waste-Interest	1,974.00
001.40.581.9100	Solid Waste-Transfer to Capital Outlay Fund	52,809.00
001.42.581.9100	Mosquito Control-Transfer to Mosquito Control	166,287.00
001.45.525.3401	Emergency Management - Homeland Security Grant Expense Training Exercis	20,000.00
001.46.553.1200	Veteran's Service-Regular Salaries	39,346.00
001.46.553.1500	Veteran's Service-Health Insurance Waiver	2,640.00
001.46.553.2100	Veteran's Service-FICA Taxes	3,010.00
001.46.553.2200	Veteran's Service-Retirement	3,250.00
001.46.553.2300	Veteran's Service-Life & Health Insurance	358.00
001.46.553.4000	Veteran's Service-Travel and Per Diem	7,000.00
001.46.553.4100	Veteran's Service-Communication Services	2,000.00
001.46.553.4600	Veteran's Service-Repair and Maintenance	1,000.00
001.46.553.5100	Veteran's Service-Office Supplies	1,000.00
001.46.553.5200	Veteran's Service-Operating Supplies	3,000.00
001.46.553.5400	Veteran's Service-Books, Pub., Sub., and Memberships	1,000.00
001.47.525.1200	Emergency Management State Grant-Regular Salaries	41,963.00
001.47.525.1500	Emergency Management State Grant-Health Insurance Waiver	1,981.00
001.47.525.2100	Emergency Management State Grant-FICA Taxes	3,362.00
001.47.525.2200	Emergency Management State Grant-Retirement	6,359.00
001.47.525.2300	Emergency Management State Grant-Life & Health Insurance	8,520.00
001.47.525.3100	Emergency Management State Grant-Professional Services	1,250.00
001.47.525.4000	Emergency Management State Grant-Travel & Per Diem	4,000.00
001.47.525.4100	Emergency Management State Grant-Communication Services	14,500.00
001.47.525.4100	Emergency Management State Grant-Transportation, Postage & Freight	100.00
001.47.525.4300	Emergency Management State Grant-Utility Service	200.00
001.47.525.4400	Emergency Management State Grant-Rentals & Leases	3,000.00
001.47.525.4500	Emergency Management State Grant-Insurance	1,500.00
001.47.525.4600	Emergency Management State Grant-Repair and Maintenance	4,672.00
001.47.525.4700	Emergency Management State Grant-Printing and Binding	5,226.00
001.47.525.4800	Emergency Management State Grant-Promotional	500.00
001.47.525.4900	Emergency Management State Grant-Other Current Charges	282.00
001.47.525.5100	Emergency Management State Grant-Office Supplies	1,778.00
001.47.525.5200	Emergency Management State Grant-Operating Supplies	8,413.00
001.47.525.5400	Emergency Management State Grant-Books, Pub., Sub., and Memberships	1,200.00
001.48.525.1200	Emergency Management Federal Grant-Regular Salaries	41,919.00
001.48.525.1500	Emergency Management Federal Grant-Health Insurance Waiver	1,979.00
001.48.525.2100	Emergency Management Federal Grant-FICA Taxes	3,358.00
001.48.525.2200	Emergency Management Federal Grant-Retirement	6,343.00
001.49.525.1200	Emergency Management Local Support-Regular Salaries	27,961.00
001.49.525.1500	Emergency Management Local Support-Health Insurance Waiver	1,320.00
001.49.525.2100	Emergency Management Local Support-FICA Taxes	2,240.00
001.49.525.2200	Emergency Management Local Support-Retirement	4,234.00
001.49.525.4000	Emergency Management Local Support-Travel & Per Diem	2,000.00
001.49.525.4600	Emergency Management Local Support-Repair and Maintenance	7,701.00
001.49.525.4700	Emergency Management Local Support-Printing and Binding	4,667.00
001.49.525.5200	Emergency Management Local Support-Operating Supplies	7,060.00
001.49.581.9100	Emergency Management Local Support-Transfer to Capital Outlay	6,435.00
001.50.522.3400	Fire Control-Forest Service Subsidy	5,000.00
001.51.581.9101	Hospitals-Transfer to Hospital Fund for Ambulance Service	764,252.00

001.52.561.8300	Health & Human Services-Welfare Medicaid Hospital	188,266.00
001.52.562.4500	Health & Human Services-Insurance	15,000.00
001.52.562.4600	Health & Human Services-Repair & Maintenance, Health Building	20,000.00
001.52.562.8100	Health & Human Services-Health Department Transfer	49,000.00
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	9,765.00
001.52.569.8203	Other Human Services-Transportation Disadvantage	10,077.00
001.52.569.8204	Other Human Services-Humane Society	36,278.00
001.52.569.8206	Other Human Services-Refuge House	4,466.00
001.52.569.8209	Other Human Services-Carrabelle Food Pantry	4,883.00
001.52.569.8211	Other Human Services-Transfer Area Agency on Aging	51,581.00
001.53.562.1200	Animal Control-Regular Salaries	70,537.00
001.53.562.1400	Animal Control-Overtime	8,000.00
001.53.562.2100	Animal Control-FICA Taxes	6,008.00
001.53.562.2200	Animal Control-Retirement	6,487.00
001.53.562.2300	Animal Control-Life and Health Insurance	15,608.00
001.53.562.2400	Animal Control-Worker's Compensation	1,900.00
001.53.562.3100	Animal Control-Professional Services	600.00
001.53.562.4000	Animal Control-Travel & Per Diem	500.00
001.53.562.4100	Animal Control-Communication Services	3,500.00
001.53.562.4200	Animal Control-Transportation	50.00
001.53.562.4300	Animal Control-Utility Service	6,000.00
001.53.562.4500	Animal Control-Insurance	700.00
001.53.562.4600	Animal Control-Repair & Maintenance	17,119.00
001.53.562.4900	Animal Control-Other Current Charges	2,000.00
001.53.562.5200	Animal Control-Operating Supplies	15,849.00
001.53.562.5400	Animal Control-Books, Publications, Subscriptions, Membership	450.00
001.53.562.6400	Animal Control-Capital Outlay	4,952.00
001.59.534.3100	Consolidated SW Mgmt. Grant-Professional Services	23,000.00
001.59.534.3400	Consolidated SW Mgmt. Grant-Other Contract Services	15,604.00
001.59.534.4600	Consolidated SW Mgmt. Grant-Repair & Maintenance	3,330.00
001.59.534.5200	Consolidated SW Mgmt. Grant-Operating Supplies	48,975.00
001.70.572.1200	Recreation Facilities-Parks & Recreation-Regular Salaries	179,899.00
001.70.572.1300	Recreation Facilities-Parks & Recreation Student Summer Employment	12,000.00
001.70.572.1400	Recreation Facilities-Parks & Recreation-Overtime	7,000.00
001.70.572.1500	Recreation Facilities-Parks & Recreation-Health Insurance Waiver	2,640.00
001.70.572.2100	Recreation Facilities-Parks & Recreation-FICA Taxes	15,216.00
001.70.572.2200	Recreation Facilities-Parks & Recreation-Retirement	15,438.00
001.70.572.2300	Recreation Facilities-Parks & Recreation-Life and Health Insurance	31,574.00
001.70.572.2400	Recreation Facilities-Parks & Recreation-Worker's Comp	8,097.00
001.70.572.4100	Recreation Facilities-Parks & Recreation-Communication Services	6,000.00
001.70.572.4300	Recreation Facilities-Parks & Recreation-Utility Service	60,000.00
001.70.572.4400	Recreation Facilities-Parks & Recreation-Rentals & Leases	1,000.00
001.70.572.4500	Recreation Facilities-Parks & Recreation-Insurance	31,000.00
001.70.572.4501	Recreation Facilities-Parks & Recreation-Insurance-Youth Sports	3,000.00
001.70.572.4600	Recreation Facilities-Parks & Recreation-Repair & Maintenance	110,158.00
001.70.572.4900	Recreation Facilities-Parks & Recreation-Other Current Charges	1,500.00
001.70.572.4901	Recreation Facilities-Parks & Recreation-Youth Recreation Program Support	40,000.00
001.70.572.5100	Recreation Facilities-Parks & Recreation--Office Supplies	500.00
001.70.572.5200	Recreation Facilities-Parks & Recreation-Operating Supplies	36,000.00
001.70.572.6400	Recreation Facilities-Machinery & Equipment	9,544.00
001.70.581.9100	Recreation Facilities-Transfer to Capital Outlay	5,752.00
001.71.537.1200	Agricultural Extension-Regular Salaries	27,810.00
001.71.537.2100	Agricultural Extension-FICA Taxes	2,127.00
001.71.537.2200	Agricultural Extension-Retirement	2,297.00
001.71.537.2300	Agricultural Extension-Life and Health Insurance	7,804.00
001.71.537.3400	Agricultural Extension-Other Contract Services	19,732.00
001.71.537.4000	Agricultural Extension-Travel & Per Diem	3,000.00

001.71.537.4100	Agricultural Extension-Communication Services	3,000.00
001.71.537.4300	Agricultural Extension-Utility Service	4,000.00
001.71.537.4600	Agricultural Extension-Repair & Maintenance	1,500.00
001.71.537.4800	Agricultural Extension-Promotional Activities	2,500.00
001.71.537.4900	Agricultural Extension-Other Current Charges	500.00
001.71.537.5100	Agricultural Extension-Office Supplies	2,313.00
001.71.537.5200	Agricultural Extension-Operating Supplies	3,133.00
001.71.537.5400	Agricultural Extension-Books, Pub., Sub., & Memb.	1,000.00
001.71.537.6401	Agricultural Extension-Machinery & Equipment (\$5,000+)	0.00
001.99.584.9600	Reserve for Contingencies	1,000,000.00
	<b>TOTAL BUDGET</b>	<b>10,117,604.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on **September 18, 2018**.

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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, 2019**

120.311.000	Taxes-Ad Valorem-Current Taxes	6,586,068.00
120.331.810	Federal Grants-Process Servers	1,000.00
120.334.620	Sheriff's Department Grants	75,399.00
120.341.160	General Government-Court Tech/FS 28.24/Rec Fee	28,900.00
120.341.520	General Government-Sheriff's Fees	6,000.00
120.348.921	Court Related Revenues-Ord #04-29/FS 939.185 Court Innovations	4,434.00
120.348.922	Court Related Revenues-Ord #04-29/FS 939.185 Legal Aid	4,434.00
120.348.923	Court Related Revenues-Ord #04-29/FS 939.185 Law Library	4,434.00
120.348.924	Court Related Revenues-Ord #04-29/FS 939.185 Juvenile Alternative Sanction	4,434.00
120.348.930	Court Related Revenues-State Court Facility Surcharge	19,468.00
120.348.990	Court Cases-Crime Prevention/FS 775.083	8,000.00
120.351.700	Court Cases-Sheriff/Communication Charge	6,000.00
120.361.100	Interest Earned Local Bank	5,000.00
120.369.100	Sheriff's Department Reimbursement from Schools SRO Program	135,645.00
120.397.980	Less 5%	(344,461.00)
120.398.990	Cash Carried Forward	1,315,401.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>7,860,156.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
FINE & FORFEITURE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

120.14.685.3400	Circuit Court-Public Defender Juvenile-Guardian Ad Litem	2,790.00
120.20.511.5400	County Court-Traffic- Ord # 04-29/Local Law Library	4,434.00
120.20.711.4600	Courthouse Security- Repair & Maintenance	32,000.00
120.20.713.4600	Information Systems-Court Technology	40,261.00
120.20.715.3400	Legal Aid-Ordinance #04-29	4,434.00
120.30.581.9100	Clerk of Court-Transfer Interest Earnings	5,000.00
120.31.605.3101	Circuit Court-Judicial Support County Expense Circuit Employee/Pro Rata	2,633.00
120.31.605.3401	Circuit Court-Judicial Support Juvenile Alternative Sanction Coordinator	2,227.00
120.31.605.3402	Circuit Court-Judicial Support ICSID Pro Rata Share	1,738.00
120.31.605.3403	Circuit Court-Pro Rata Share Trial Court Marshall	1,660.00
120.31.605.4100	Circuit Court-Judicial Support Communication Services	3,400.00
120.31.605.4600	Circuit Court-Judicial Support Repair & Maintenance	4,867.00
120.31.605.4900	Circuit Court-Judicial-Court Innovation Ordinance	151,475.00
120.31.605.5100	Circuit Court-Judicial Support Office Supplies	400.00
120.31.713.4100	Circuit Court-Judicial Support Communication-Internet	480.00
120.31.713.4400	Circuit Court-Judicial Support-Rentals & Leases	1,090.00
120.31.713.4601	Circuit Court-Judicial Support-Network User Support Analyst	12,713.00
120.31.713.5100	Circuit Court-Judicial Support-Office Supplies	1,750.00
120.31.713.6400	Circuit Court-Judicial Support-Machinery & Equipment	2,893.00
120.32.605.4100	County Court-Judicial Support Communication Services	2,300.00
120.32.605.5100	County Court-Judicial Support Office Supplies	400.00
120.32.713.4100	County Court-Judicial Support-Communication-Internet	480.00
120.32.713.4400	County Court-Judicial Support-Rentals & Leases	1,090.00
120.32.713.5100	County Court-Judicial Support-Office Supplies	1,750.00
120.34.603.4100	Public Defender-Communication Services	2,160.00
120.34.713.3400	Public Defender--Other Contract Services	980.00
120.34.713.4101	Public Defender-Communication Services/Network	5,914.00
120.34.713.4400	Public Defender-Rentals & Leases	1,509.00
120.34.713.4600	Public Defender-Repair & Maintenance	1,329.00
120.34.713.5100	Public Defender-Office Supplies	4,186.00
120.34.713.5200	Public Defender-Operating Supplies	980.00
120.34.719.3500	Public Defender-Other Operating Court Costs-Subpoena Services	150.00
120.35.602.4100	State Attorney-Communication Services	4,000.00
120.35.713.3401	State Attorney-Technology-Contractual Services	5,500.00
120.35.713.4100	State Attorney-Technology-Communication Services/Internet	2,500.00
120.35.713.4600	State Attorney-Technology-Repair & Maintenance, IT	6,400.00
120.35.713.5100	State Attorney-Technology-IT Supplies	3,750.00
120.35.713.6400	State Attorney-Machinery & Equipment	2,000.00
120.80.521.2300	Sheriff-Life & Health Insurance	534,966.00
120.80.521.2301	Sheriff-Life & Health Insurance Retirees	81,905.00
120.80.521.2400	Sheriff-Worker's Compensation	135,000.00
120.80.521.4100	Sheriff-Communication Surcharge Radios	26,210.00
120.80.521.4500	Sheriff-Insurance	18,000.00
120.80.521.4900	Sheriff-Grant Expenditures	75,399.00
120.80.521.4901	Sheriff's SRO Program	135,645.00
120.80.581.9100	Sheriff-Budget Transfer	5,357,901.00
120.80.581.9101	Sheriff-Budget Transfer-Health Insurance Waiver Participants	39,787.00
120.81.523.3100	Jail-Inmate Medical Expense	150,000.00
120.81.523.4300	Jail-Utility Service	105,000.00
120.81.523.4500	Jail-Insurance	60,000.00
120.81.523.4600	Jail-Repair & Maintenance	100,000.00
120.81.523.6401	Jail-Machinery & Equipment	55,000.00
120.86.527.3100	Medical Examiner-Professional Services	45,200.00
120.86.527.4000	Medical Examiner-Travel & Per Diem	12,000.00

120.86.527.5200	Medical Examiner-Operating Supplies	4,520.00
120.99.584.9600	Reserve for Contingencies	600,000.00
	<b>TOTAL BUDGET</b>	<b>7,860,156.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LAW ENFORCEMENT EDUCATIONAL TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

122.80.521.5500	Sheriff-Education/Training	88,032.00
	<b>TOTAL BUDGET</b>	<b>88,032.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

123.361.100	Interest Earned-Local Bank	10.00
123.397.980	Less 5%	(1.00)
123.398.990	Cash Carried Forward	3,175.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>3,184.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LAW ENFORCEMENT TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

123.80.521.3400	Sheriff-Other Contract Services	3,184.00
	<b>TOTAL BUDGET</b>	<b>3,184.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

125.312.600	Discretionary Sales Surtax	2,338,160.00
125.361.100	Interest Earned-Local Bank	5,268.00
125.397.980	Less 5%	(117,171.00)
125.398.990	Cash Carried Forward	3,308,920.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES 5,535,177.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
HEALTHCARE TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

125.52.581.9100	Hospitals-Budget Transfer to Weems Hospital Operating	1,169,080.00
125.52.581.9101	Hospitals-Budget Transfer to Weems Capital Outlay	4,246,097.00
125.52.581.9102	Hospitals-Budget Transfer to Weems East	120,000.00
	<b>TOTAL BUDGET</b>	<b>5,535,177.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

130.312.100	Tourist Development Tax	1,100,000.00
130.361.100	Tourist Development Tax - Interest Earned Local Bank	1,300.00
130.361.200	Tourist Development Tax - Interest Earned SBA	1,700.00
130.369.000	Tourist Development Tax - Miscellaneous Revenue	7,500.00
130.397.980	Less 5%	(55,150.00)
130.398.990	Cash Carried Forward	413,845.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **1,469,195.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
TOURIST DEVELOPMENT FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

130.33.552.3400	Tourist Development-Other Contractual Services	112,000.00
130.33.552.4600	Tourist Development-Repair and Maintenance Eastpoint Center	20,000.00
130.33.552.4800	Tourist Development-Promotional Activities	650,000.00
130.33.552.7100	Tourist Development-Principal-Lombardi Loan	141,727.00
130.33.552.7200	Tourist Development-Interest-Lombardi Loan	18,468.00
130.33.552.8100	Tourist Development-Promotional Aid to Government Agencies	120,000.00
130.33.552.8200	Tourist Development-Promotional Aid to Private Organizations	320,000.00
130.33.581.9100	Tourist Development-Budget Transfer to General Fund	87,000.00
	<b>TOTAL BUDGET</b>	<b>1,469,195.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

137.334.710	State Grants	84,284.00
137.361.100	Interest Earned-Local Bank	424.00
137.369.000	Contributions & Donations - Miscellaneous Revenue	13,632.00
137.381.000	Budgeted Transfer from General Fund	182,755.00
137.397.980	Less 5%	(4,917.00)
137.398.990	Cash Carried Forward	89,156.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES 365,334.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
PUBLIC LIBRARY FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

137.37.571.1200	Public Library-Regular Salaries	151,904.00
137.37.571.2100	Public Library-FICA Taxes	11,621.00
137.37.571.2200	Public Library-Retirement	18,569.00
137.37.571.2300	Public Library-Life & Health Insurance	39,020.00
137.37.571.4000	Public Library-Travel & Per Diem	1,000.00
137.37.571.4100	Public Library-Communication Services	8,000.00
137.37.571.4300	Public Library-Utility Service	16,000.00
137.37.571.4400	Public Library-Rentals & Leases	30,000.00
137.37.571.4500	Public Library-Insurance	7,000.00
137.37.571.4600	Public Library-Repair & Maintenance	19,000.00
137.37.571.4800	Public Library-Promotional Activities	200.00
137.37.571.4900	Public Library-Other Current Charges	300.00
137.37.571.5100	Public Library-Office Supplies	1,905.00
137.37.571.5200	Public Library-Operating Supplies	10,000.00
137.37.571.5400	Public Library-Books, Pub., Sub. & Memberships	2,500.00
137.37.571.6600	Public Library-Library Materials	15,600.00
137.37.571.9600	Public Library-Reserve for Contingencies	32,715.00
	<b>TOTAL BUDGET</b>	<b>365,334.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

139.331.510	Federal Grants-FEMA Disaster Assistance	284,910.00
139.334.510	State Grants-FEMA Disaster Assistance	47,485.00
139.361.100	Interest Earned	472.00
139.397.980	Less 5%	(16,643.00)
139.398.990	Cash Carried Forward	435,748.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **751,972.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
BALD POINT TRUST FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

139.69.541.3100	Bald Point Trust Fund-Professional Services	25,000.00
139.69.541.4600	Bald Point Trust Fund-Repair & Maintenance	347,092.00
139.69.541.6301	Bald Point Trust Fund-Gulf Shore Boulevard Relocation Project	379,880.00
	<b>TOTAL BUDGET</b>	<b>751,972.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

140.312.300	Sales & Use Tax-Ninth Cent Gas Tax	14,090.00
140.335.180	State Shared Revenue-Local Government 1/2 Cent Sales Tax	369,537.00
140.335.490	State Shared Revenue-Motor Fuel Tax	1,300.00
140.335.491	State Shared Revenue-Other Transportation-County Fuel Tax	365,474.00
140.335.492	State Shared Revenue-Other Transportation-Constitutional Fuel Tax	827,544.00
140.361.000	Interest Earnings-SBA	8,642.00
140.361.100	Interest Earnings-Local Bank	147.00
140.369.000	Miscellaneous Revenue-Litter Collection/Mowing Contract	10,000.00
140.381.001	Budgeted Transfer from Mosquito Control Fund	1,000.00
140.397.980	Less 5%	(79,837.00)
140.398.990	Cash Carried Forward	531,010.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>2,048,907.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
ROAD & BRIDGE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

140.41.541.1200	Road & Bridge-Regular Salaries	623,344.00
140.41.541.1400	Road & Bridge-Overtime	14,155.00
140.41.541.1500	Road & Bridge-Health Insurance Waiver	5,280.00
140.41.541.2100	Road & Bridge-FICA Taxes	48,769.00
140.41.541.2200	Road & Bridge-Retirement	64,154.00
140.41.541.2300	Road & Bridge-Life & Health Insurance	136,895.00
140.41.541.2400	Road & Bridge-Worker's Compensation	43,000.00
140.41.541.4000	Road & Bridge-Travel & Per Diem	1,600.00
140.41.541.4100	Road & Bridge-Communication Services	12,000.00
140.41.541.4200	Road & Bridge-Transportation	30.00
140.41.541.4300	Road & Bridge-Utility Service	15,000.00
140.41.541.4400	Road & Bridge-Rentals & Leases	30,500.00
140.41.541.4500	Road & Bridge-Insurance	40,000.00
140.41.541.4600	Road & Bridge-Repair & Maintenance	194,456.00
140.41.541.4900	Road & Bridge-Other Current Charges	1,200.00
140.41.541.5100	Road & Bridge-Office Supplies	3,200.00
140.41.541.5200	Road & Bridge-Operating Supplies	138,550.00
140.41.541.5300	Road & Bridge-Road Materials & Supplies	160,000.00
140.41.541.5300	Road & Bridge-Books, Publications, Subscriptions, Membership	1,000.00
140.41.541.6200	Road & Bridge-Buildings	298,195.00
140.41.541.6400	Road & Bridge-Machinery & Equipment	12,097.00
140.41.583.7100	Road & Bridge-Principal	46,906.00
140.41.583.7200	Road & Bridge-Interest	1,364.00
140.41.584.9600	Road & Bridge-Reserve for Contingencies	157,212.00
	<b>TOTAL BUDGET</b>	<b>2,048,907.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

141.312.410	LOGT Road Paving-Local Option Gas Tax	307,778.00
141.361.000	LOGT Road Paving-Interest Earned SBA	6,653.00
141.361.100	LOGT Road Paving-Interest Earned Local Bank	890.00
141.397.980	Less 5%	(15,766.00)
141.398.990	Cash Carried Forward	1,421,707.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **1,721,262.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LOGT ROAD PAVING  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

141.41.541.4600	LOGT Road Paving-Repair & Maintenance	200,000.00
141.41.541.6300	LOGT Road Paving-Infrastructure	1,521,262.00
	<b>TOTAL BUDGET</b>	<b>1,721,262.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

142.334.610	State Aid Funds	33,403.00
142.361.100	Interest Earned Local Bank	294.00
142.381.000	Budgeted Transfer from General Fund	166,287.00
142.398.990	Cash Carried Forward	35,400.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES 235,384.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
MOSQUITO CONTROL FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

142.42.562.1200	Mosquito Control-Regular Salaries	58,595.00
142.42.562.1300	Mosquito Control-Truck Driver Salaries	21,000.00
142.42.562.1400	Mosquito Control-Overtime	5,000.00
142.42.562.2100	Mosquito Control-FICA Taxes	6,472.00
142.42.562.2200	Mosquito Control-Retirement	9,617.00
142.42.562.2300	Mosquito Control-Life & Health Insurance	12,096.00
142.42.562.2400	Mosquito Control-Workers' Compensation	10,700.00
142.42.562.4000	Mosquito Control-Travel & Per Diem	3,906.00
142.42.562.4100	Mosquito Control-Communication Services	4,500.00
142.42.562.4200	Mosquito Control-Transportation, Postage, Freight	200.00
142.42.562.4500	Mosquito Control-Insurance	1,650.00
142.42.562.4600	Mosquito Control-Repair & Maintenance	9,603.00
142.42.562.4900	Mosquito Control-Other Current Charges	300.00
142.42.562.5100	Mosquito Control-Office Supplies	300.00
142.42.562.5200	Mosquito Control-Operating Supplies	7,422.00
142.42.562.5210	Mosquito Control-Gas & Oil	15,152.00
142.42.562.5220	Mosquito Control-Pesticides	47,000.00
142.42.562.5400	Mosquito Control-Books, Pub., Sub., & Memberships	1,500.00
142.42.581.8100	Mosquito Control-Transfer to RB Fund - Secretarial Assistance	1,000.00
142.42.562.9600	Mosquito Control-Reserve for Contingencies	19,371.00
	<b>TOTAL BUDGET</b>	<b>235,384.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

143.335.191	State Shared Revenue-Boating Improvement Fees	14,500.00
143.361.100	Interest Earned Local Bank	60.00
143.397.980	Less 5%	(728.00)
143.398.990	Cash Carried Forward	23,349.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>37,181.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
BOATING IMPROVEMENT  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

143.43.539.6300	Boating Improvement-Infrastructure	37,181.00
	<b>TOTAL BUDGET</b>	<b>37,181.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

144.331.510	FEMA Disaster Assistance - Federal	53,477.00
144.334.510	FEMA Disaster Assistance - State	8,913.00
144.361.100	Local Bank Interest Earned	2,131.00
144.361.200	SBA Interest Earned	7,066.00
144.397.980	Less 5%	(460.00)
144.398.990	Cash Carried Forward	1,590,640.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **1,661,767.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
SGI FISHING PIER MAINTENANCE  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

144.66.572.4600	SGI Fishing Pier Maintenance-Repair & Maintenance	1,594,317.00
144.66.572.4601	SGI Fishing Pier Maintenance-Repair & Maintenance-SGI Seawall Repair	67,450.00
	<b>TOTAL BUDGET</b>	<b>1,661,767.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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Clerk of Circuit Court

Chairman



**ESTIMATED REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
NEIGHBORHOOD REVITALIZATION CDBG FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

150.331.390	Federal Grants-Other Physical Environment	0.00
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\*\*\*NO FORMAL GRANT AWARD AT THIS TIME\*\*\*

	<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>0.00</b>
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**ESTIMATED REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
NEIGHBORHOOD REVITALIZATION CDBG FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

150.52.539.3100	CDBG Fund-Professional Services	0.00
150.52.539.8200	CDBG Fund-Aid to Citizens	0.00
	<b>TOTAL BUDGET</b>	<b>0.00</b>

\*\*\*NO FORMAL GRANT AWARD AT THIS TIME\*\*\*

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

151.360.000	Revolving Loan Payment Revenue	100.00
151.361.100	Interest-Local Bank/Revolving Loan	12.00
151.361.101	Interest-SBA/Revolving Loan	3,919.00
151.361.102	Interest-Local Bank/Revolving Loan Interest	2.00
151.361.200	Interest-SBA/Revolving Loan Interest	773.00
151.397.980	Less 5%	(240.00)
151.398.990	Cash Carried Forward	288,392.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **292,958.00**

**ESTIMATED REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
ECONOMIC DEVELOPMENT-REVOLVING LOAN  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

151.99.584.9600	Reserve for Contingencies	292,958.00
	<b>TOTAL BUDGET</b>	<b>292,958.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

160.50.522.2400	Fire Control-Worker's Compensation	8,184.00
160.50.522.3106	Fire Control-Other Administrative Charges	6,500.00
160.50.522.9121	Transfer Out-Apalachicola	41,020.00
160.50.522.9122	Transfer Out-Eastpoint	74,335.00
160.50.522.9123	Transfer Out-St. George Island	197,484.00
160.50.522.9124	Transfer Out-Carrabelle	37,087.00
160.50.522.9125	Transfer Out-Dog Island	8,611.00
160.50.522.9126	Transfer Out-Alligator Point	95,386.00
160.50.522.9127	Transfer Out-Lanark Village	58,932.00
	<b>TOTAL BUDGET</b>	<b>527,539.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
ENHANCED 911 FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

163.334.200	Enhanced 911-Small Rural County Supplemental Grant	27,106.00
163.335.220	Enhanced 911-Wireless 911 Board Distribution	125,000.00
163.361.100	Interest Earned-Local Bank	1,100.00
163.397.980	Less 5%	(6,305.00)
163.398.990	Enhanced 911-Cash Carried Forward	389,015.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **535,916.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
ENHANCED 911 FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

163.47.525.4100	Communication Services	35,000.00
163.47.525.4300	Utility Service	1,000.00
163.47.525.4600	Repair & Maintenance	25,000.00
163.47.525.4601	Repair & Maintenance-Grant Funded	27,106.00
163.47.525.5100	Office Supplies	1,109.00
163.47.525.5200	Operating Supplies	1,000.00
163.47.525.5500	Training	2,300.00
163.47.525.6401	Machinery & Equipment-(\$5,000+)	389,015.00
163.47.581.9100	Budget Transfer to Sheriff	54,386.00
	<b>TOTAL BUDGET</b>	<b>535,916.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

170.334.400	State Grants-Transportation	1,245,686.00
170.360.001	Commission of Fuel Sales	20,420.00
170.361.100	Interest Earned-Local Bank	541.00
170.362.100	Rent-Hangar	79,458.00
170.397.980	Less 5%	(5,021.00)
170.398.990	Cash Carried Forward	167,095.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **1,508,179.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
AIRPORT FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

170.74.540.3401	Operating Expenses-Airport Manager Services	12,000.00
170.74.540.4100	Operating Expenses-Communication Services	625.00
170.74.540.4300	Operating Expenses-Utility Services	6,500.00
170.74.540.4500	Operating Expenses-Insurance	37,000.00
170.74.540.4600	Operating Expenses-Repair & Maintenance	105,068.00
170.74.540.4900	Operating Expenses-Other Current Charges	100.00
170.74.540.5200	Operating Expenses-Operating Supplies	1,200.00
170.74.540.6300	Capital Outlay-Infrastructure	1,245,686.00
170.99.584.9600	Reserve For Contingencies	100,000.00
	<b>TOTAL BUDGET</b>	<b>1,508,179.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

180.88.559.3122	Housing Assistance Program-SHIP Administration 2018-2019	23,625.00
180.88.559.3123	Housing Assistance Program-SHIP Administration 2019-2020	7,875.00
180.88.559.3200	Housing Assistance Program-Accounting and Auditing	3,500.00
180.88.559.8213	Housing Assistance Program-Aid to Private Citizens 2016-2017	25,000.00
180.88.559.8214	Housing Assistance Program-Aid to Private Citizens 2017-2018	255,000.00
180.88.559.8215	Housing Assistance Program-Aid to Private Citizens 2018-2019	315,000.00
180.88.559.8253	Housing Assistance Program-Aid Program Revenue 2016-2017	11,240.00
180.88.559.8254	Housing Assistance Program-Aid Program Revenue 2017-2018	33,600.00
180.88.559.8255	Housing Assistance Program-Aid Program Revenue 2018-2019	24,102.00
	<b>TOTAL BUDGET</b>	<b>698,942.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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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, 2019**

201.331.610	Human Services-Hospital Grants	18,000.00
201.342.600	Human Services-Ambulance Service Fees	745,675.00
201.346.200	Human Services-Hospital Patient Charges	5,280,749.00
201.361.102	Interest Earned-Local Bank	1,400.00
201.369.000	Other Miscellaneous Revenue	100,000.00
201.381.000	Interfund Transfer-Bgt. Transfer from General Fund for Ambulance	764,252.00
201.381.001	Interfund Transfer-Bgt. Transfer from Healthcare Trust Fund	1,169,080.00
201.381.002	Interfund Transfer-Bgt. Transfer from General Fund for Weems East	120,000.00
201.381.003	Interfund Transfer-Bgt. Transfer from Healthcare Trust Fund-Capital Share	4,246,097.00
201.397.980	Less 5%	(306,391.00)

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>12,138,862.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
GEORGE E. WEEMS HOSPITAL FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

201.51.526.5200	Operating Expenses-Ambulance Service	1,509,927.00
201.51.561.5200	Operating Expenses-Hospital Operating Expense	6,382,838.00
201.51.561.6200	Capital Outlay-Buildings	4,246,097.00
	<b>TOTAL BUDGET</b>	<b>12,138,862.00</b>

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Clerk of Circuit Court

Chairman

**ESTIMATE OF REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
CAPITAL OUTLAY RESERVE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

301.361.100	Interest Earned-Local Bank	786.00
301.381.000	Budget Transfer from General Fund	184,218.00
301.381.002	Budget Transfer from General Fund-Property Appraiser Excess 16/17	41,597.00
301.381.003	Budget Transfer from Landfill Department	52,809.00
301.381.004	Budget Transfer from Emergency Management Department	6,435.00
301.381.005	Budget Transfer from Parks & Recreation Department	5,752.00
301.397.980	Less 5%	(39.00)
301.398.990	Cash Carried Forward	467,827.00

<b>TOTAL ESTIMATED RECEIPTS AND BALANCES</b>	<b>759,385.00</b>
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**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
CAPITAL OUTLAY RESERVE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

301.20.511.6300	Capital Outlay-Infrastructure	411,023.00
301.20.511.6401	Capital Outlay-\$5,000 +	212,063.00
301.20.511.6402	Capital Outlay-Property Appraiser GIS Map Updates	136,299.00
	<b>TOTAL BUDGET</b>	<b>759,385.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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Clerk of Circuit Court

Chairman



**ESTIMATED REVENUES AND RECEIPTS  
FRANKLIN COUNTY  
LANDFILL MANAGEMENT ESCROW FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

302.361.100	Interest Earned-Local Bank	1,000.00
302.361.200	Interest Earned-SBA	15,300.00
302.381.000	Interfund Transfers-Budget Transfer from Tipping Fees	200,000.00
302.397.980	Less 5%	(815.00)
302.398.990	Cash Carried Forward	1,440,371.00

**TOTAL ESTIMATED RECEIPTS AND BALANCES** **1,655,856.00**

**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LANDFILL MANAGEMENT ESCROW FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

302.67.539.4900	Landfill Management Escrow-Other Current Charges	1,655,856.00
	<b>TOTAL BUDGET</b>	<b>1,655,856.00</b>

This is a true and correct copy of the annual budget as adopted by the Board of County Commissioners of Franklin County on September 18, 2018.

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Clerk of Circuit Court

Chairman



**ESTIMATED EXPENDITURES  
FRANKLIN COUNTY  
LANDFILL TIPPING FEE FUND  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019**

304.40.534.3100	Garbage-Professional Services	325,000.00
304.40.534.4600	Garbage-Repair & Maintenance	154,212.00
304.40.534.7100	Garbage-Principal Payment Compactor	45,788.00
304.40.534.7200	Garbage-Interest Compactor	7,021.00
304.40.581.9101	Transfer to Landfill Management Escrow Fund	200,000.00
304.99.584.9600	Reserve for Contingencies	93,459.00
	<b>TOTAL BUDGET</b>	<b>825,480.00</b>

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Clerk of Circuit Court

Chairman