

GADSDEN COUNTY

FLORIDA

FY 2012 Budget



Sherrie Taylor

Chairperson, Commissioner, District 5

Gene Morgan

Vice-Chairperson, Commissioner, District 3

Douglas M. Croley

Commissioner, District 2

Eugene Lamb, Jr.

Commissioner, District 1

Brenda Holt

Commissioner, District 4

Arthur Lawson

Interim County Administrator

Deborah Minnis

County Attorney

Nicholas Thomas

Clerk of the Circuit Court

W. Dale Summerford

Tax Collector

Morris A. Young

Sherriff

Clay VanLandingham

Property Appraiser

Shirley G. Knight

Supervisor of Elections

Board of County Commissioners
Agenda Request

Date of Meeting: September 19, 2011

Date Submitted: September 8, 2011

To: Honorable Chairperson and Members of the Board of County Commissioners

From: Arthur Lawson, Interim County Administrator
Jeff Price, Senior Management and Budget Analyst

Subject: Public Hearing – Second Public Hearing for Adoption of Final Millage Rate and Final Budget for FY 2011/2012

Statement of Issue:

Conduct the second public hearing for the adoption of the County-wide final millage rate and final budget for FY 2011/2012.

Background:

Pursuant to Florida Statutes 129.03 and 200.065, the County Property Appraiser certified to the Board of County Commissioners the taxable value against which taxes may be levied in the entire County and in each district in the County in which the taxes are authorized by law to be levied by the Board. In preparing the final budget, these certified figures were used as the basis for estimating the millage rate required to be levied.

In July 2011, the Board advised the County Property Appraiser of its proposed millage rate, its rolled-back rate, and the date, time, and place at which a public hearing would be held to consider the tentative millage rate and the tentative budget in accordance with Florida Statute 129.03 and 200.065. Subsequently, the County Property Appraiser utilized this information in preparing the notice of proposed property taxes pursuant to Florida Statute 200.069. These notices were then mailed to all respective property owners in Gadsden County.

Analysis:

In accordance with Florida Statute 129.03 and 200.065, on September 7, 2011, after discussion and public comment regarding the tentative millage rate and budget, the Board is required to adopt its tentative millage rates prior to adopting its tentative budget.

Also, in accordance with the Florida Statutes and direction given by the Board, staff advertised a summary of the budget and notice of budget hearing, including the date, time, and place of the second public hearing on the final millage rate and final budget.

Also, in accordance with the Florida Statutes, after discussion and public comment regarding the final millage rate and final budget, the Board is required to adopt its final millage rate prior to adopting its final budget.

Options:

1. Adopt, via Resolution, the Final FY 2011/2012 Countywide Millage Rate of 8.9064
(Resolution No. 2011-031)
2. Adopt, via Resolution, the Final FY 2011/2012 Countywide Budget
(Resolution No. 2011-032)
3. Board Direction

County Administrator's Recommendation:

Options #1 and #2

NOTE:

Both options need to be voted on separately and in the order presented. Florida Statutes require the Board to address the millage rate before addressing the associated budget.

Resolution #2011-031

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, pursuant to Florida Statute 129.03, has received and examined the Fiscal Year 2011/2012 final budget; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation with Gadsden County has been certified by the County Property Appraiser to the Board of County Commissioners as \$1,363,932,104; and

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, pursuant to Florida Statute 200.065, has computed a final millage rate necessary to fund the final Countywide budget other than the portion of the budget to be funded from sources other than this ad valorem tax; and

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, pursuant to Florida Statute 200.065, advised the County Property Appraiser of its proposed millage rate, of its rolled-back rate, and the date, time and place of the first public hearing to consider the proposed millage rate and budget; and

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, pursuant to Florida Statute 200.065, held the first public hearing on September 7, 2011 for the purpose of hearing requests and complaints from the public regarding the tentative millage rate and budget; and

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, pursuant to Florida Statute 200.065, has duly advertised and held a public hearing on September 19, 2011 for the purpose of hearing requests and complaints from the public regarding the final millage rate and budget; and

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners of Gadsden County, Florida, that:

The Fiscal Year 2011/2012 final countywide operating millage rate is 8.9064 mills, which is 1.93% less than the rolled-back rate of 9.0820 mills.

Adopted this 19th day of September, 2011.

Gadsden County, Florida

By: _____
Sherrie D. Taylor, Chairperson
Board of County Commissioners

Attest:

Nicholas Thomas, Clerk of Circuit Court

Resolution #2011-032

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, pursuant to Florida Statute 200.65, has advised the County Property Appraiser of its proposed millage rate, of its rolled-back rate, and of the date, time and place at which a public hearing would be held to consider the tentative budget; and

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, pursuant to Florida Statute 200.065, held the first public hearing on September 7, 2011 for the purpose of hearing requests and complaints from the public regarding the tentative budget; and

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, pursuant to Florida Statute 200.065, has duly advertised and held a public hearing on September 19, 2011 for the purpose of hearing requests and complaints from the public regarding the final budget; and

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, pursuant to Florida Statute 129.03, has received and examined the Fiscal Year 2011/2012 final budget; and

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, set forth the appropriations and revenue estimate, attached hereto as Exhibit A, for the final Countywide budget for Fiscal year 2011/2012 for the amount of \$41,894,926.

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners of Gadsden County, Florida, that:

The Fiscal Year 2011/2012 Final Countywide Budget be adopted by fund as it appears in the attached Exhibit A.

Adopted this 19th day of September, 2011.

Gadsden County, Florida

By: _____
Sherrie D. Taylor, Chairperson
Board of County Commissioners

Attest:

Nicholas Thomas, Clerk of Circuit Court

NOTICE OF BUDGET HEARING

The Gadsden County Board of County Commissioners has tentatively adopted a budget for Fiscal Year 2011/2012. A public hearing to make a **FINAL DECISION** on the budget **AND TAXES** will be held on Monday, September 19, 2011 at 6:00 p.m., in the Gadsden County Commission Chambers located at 9-B East Jefferson St., Edward J. Butler Building, Governmental Complex, Quincy, Florida 32351.

BUDGET SUMMARY

GADSDEN COUNTY - FISCAL YEAR 2011-2012

The proposed operating budget expenditures of the Gadsden County Board of County Commissioners are 3.20% less than last year's total operating expenditures

ESTIMATED REVENUES:	General Fund	Special Revenue Funds	Debt Service Funds	Capital Funds	Trust and Agency Funds	TOTAL
TAXES: MILLAGE PER \$1,000						
AD VALOREM 8.9064	\$ 12,147,725					\$ 12,147,725
DELINQUENT AD VALOREM	60,000					60,000
SALES AND USE	2,021,577	\$ 2,461,412				4,482,989
FRANCHISE FEES	100,000					100,000
UTILITY SERVICES	280,000					280,000
LICENSES AND PERMITS		255,000				255,000
INTERGOVERNMENTAL REVENUE	4,140,206	2,780,738	2,209,448			9,130,392
CHARGES FOR SERVICES	246,000	3,439,854				3,685,854
FINES & FORFEITURES		20,700				20,700
MISCELLANEOUS REVENUE	75,201	6,736	3,000		195,639	280,576
OTHER FINANCIAL SOURCES	-	-	-	-	-	-
TOTAL REVENUES	19,070,709	8,964,440	2,212,448	-	195,639	30,443,236
LESS: 5% STATUTORY WITHHOLDING	(920,854)	(371,497)	(110,623)		(9,782)	(1,412,756)
OPERATING TRANSFER IN	787,604	10,836,077	917,404	30,000		12,571,085
APPROPRIATED FUND BALANCE		43,361		250,000		293,361
TOTAL EST. REVENUES AND FUND BALANCES	\$ 18,937,459	\$ 19,472,381	\$ 3,019,229	\$ 280,000	\$ 185,857	\$ 41,894,926
ESTIMATED EXPENSES:						
GENERAL GOVERNMENT	\$ 5,299,699	\$ 869,497	\$ 118,967			\$ 6,288,163
PUBLIC SAFETY	235,168	11,190,006		250,000		11,675,174
PHYSICAL ENVIRONMENT	280,950	535,985				816,935
TRANSPORTATION	50,000	4,237,684	820,021			5,107,705
ECONOMIC ENVIRONMENT	242,663	128,770				371,433
HUMAN SERVICES	1,238,029		798,437			2,036,466
CULTURE AND RECREATION	110,652	878,175	228,605	30,000		1,247,432
COURT RELATED	443,012	289,264				732,276
RESERVES	209,405	-	-			209,405
TOTAL EXPENDITURES	8,109,578	18,129,381	1,966,030	280,000	-	28,484,989
NON-EXPENDITURES						
OPERATING TRANSFER OUT	10,827,881	1,343,000	1,053,199		185,857	13,409,937
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$ 18,937,459	\$ 19,472,381	\$ 3,019,229	\$ 280,000	\$ 185,857	\$ 41,894,926

**THE TENTATIVE AND ADOPTED BUDGETS ARE
ON FILE IN THE OFFICE OF THE ABOVE
MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD**

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FY2011 and FY2012 Total Summary

	FY2011/12	FY2010/11	
Revenues	\$ 41,894,926	42,873,427	(978,501)
Expenditures			
Board of County Commissioners	13,915,775	13,961,033	(45,258)
Constitutional Officers	9,576,816	9,691,209	(114,393)
Judicial	289,264	291,513	(2,249)
Non-Operating	2,433,556	2,110,063	323,493
Reserve for Contingency	209,405	277,808	(68,403)
Other/interfund transfers	12,170,881	12,698,849	(527,968)
Debt Service	3,019,229	3,246,203	(226,974)
Capital Projects	280,000	596,749	(316,749)
	<u>41,894,926</u>	<u>42,873,427</u>	<u>978,501</u>
Budget variance	-	-	Balanced

FY 2011-2012 Revenue and Expenditure Variance By Fund

FUND	DESCRIPTION	FY 2011/12	FY 2011/12	FY 2011/12	FY 2011/12
		PROJECTED REVENUES	RECOMMENDED EXPENDITURES	BUDGET VARIANCE	PERCENTAGE % CHANGE
001	GENERAL FUND	\$ 18,937,459	\$ 18,937,459	-	100.0%
005	COURT FACILITIES FUND	325,206	325,206	0	100.0%
105	FIRE ASSESSMENT	845,987	845,987	0	100.0%
112	COUNTY TRANSPORTATION #1	4,237,684	4,237,684	0	100.0%
113	LANDFILL & ARTHROPOD	465,201	465,201	0	100.0%
114	JUDICIAL SERVICES	289,264	289,264	0	100.0%
115	FINE & FORFEITURE	7,061,518	7,061,518	0	100.0%
117	LIBRARY SERVICES LOCAL	608,946	608,946	0	100.0%
118	LIBRARY SERVICES STATE	269,229	269,229	0	100.0%
120	TOURIST DEVELOPMENT COUNCIL	128,770	128,770	0	100.0%
125	BUILDING INSPECTION FUND	281,200	281,200	0	100.0%
130	DISCRETIONARY SALES SURTAX	-	-	0	0.0%
135	SUPERVISOR OF ELECTIONS	544,291	544,291	0	100.0%
140	INDIGENT CARE	1,343,000	1,343,000	0	100.0%
142	EMERGENCY MEDICAL SERVICES	2,613,450	2,613,450	0	100.0%
147	RECYCLING GRANT	70,784	70,784	0	100.0%
150	GRANT - EMERGENCY MGMT PREPARE	136,876	136,876	0	100.0%
168	E-911 SURCHARGES	250,975	250,975	0	100.0%
203	DEBT SERVICE-HOSPITAL	798,437	798,437	0	100.0%
207	DEBT SERVICE-LIBRARY	1,016,209	1,016,209	0	100.0%
212	DEBT SERVICE-PUBLIC WORKS	1,085,616	1,085,616	0	100.0%
213	DEBT SERVICE-IT	118,967	118,967	0	100.0%
301	CAPITAL PROJECTS - GENERAL	250,000	250,000	0	100.0%
344	CAPITAL PROJECTS - PARKS	30,000	30,000	0	100.0%
661	HOSPITAL ENDOWMENT FUND	185,857	185,857	0	100.0%
	TOTALS	\$ 41,894,926	\$ 41,894,926	\$ -	



GADSDEN COUNTY

FY 2011-12 BUDGET CALENDAR

February 1	Budget Office	FY 2010-11 First Quarter Budget Analysis
March 21	Budget Office	Budget Training for all Department/Division; Distribution of Budget Preparation Package;
March 22 – April 8	Departments	Prepare FY2011-12 Budget Request; Due April 8 th by 5:00pm
April 18	Budget Office	Preliminary Revenue estimates FY 2011-12
April 19	Budget Office	FY 2010-11 Second Quarter Budget Analysis
April 9 – May 15	Cty Admin/Budget	Prepare Preliminary Recommended Budget and Decision Packages for County Administrator/Department Directors for Proposed Budget Meetings
May 16 – June 3	Cty Admin/Directors	Dept Mtgs to formulate Final Budget Decisions with County Administrator
May 26 @ 4PM	Commissioners/staff	1 st Budget Workshop
June 1	Property Appraiser	Preliminary Tax Roll Data
June 1	Constitutional Officers	Budget requests due to the BOCC
June 6	Budget Office	Load FY2011-12 personnel costs based on FY 2010-11 authorized positions
June 2 – July 1	Cty Admin/Budget	Prepare Recommended Budget
July 1	Property Appraiser	Certifies Tax Roll
July 1	County Administrator	FY 2011-12 Recommended Budget Document presented to BOCC
July	Budget Office	FY 2010-11 Third Quarter Budget Analysis
July 6	Budget Office	FY 2012 Recommended Budget adjusted to reflect Certified Tax Roll
July 7 @ 4PM	Commissioners/staff	2 nd Budget Workshop – Constitutional Officers in attendance
July 19	Commissioners	Commissioners Adoption of Preliminary TRIM Rates
July 28 @ 4PM	Commissioners/staff	3 rd Budget Workshop
August 2	Budget Office	Statutory deadline to notify Property Appraiser of prior year Millage Rates, current year proposed Millage Rates, rolled- back rate and the Date, Time and Place of the First Public Hearing to Adopt the Budget
August 18 @ 4PM	Commissioners/staff	DR420's completed
August 21	Property Appraiser	4 th Budget Workshop
August 22 @ 4PM	Commissioners/staff	Last Day to Mail TRIM Notices
September 7 @ 6PM	Commissioners/staff	5 th Budget Workshop
September 15	Budget Office	Statutory 1 st Public Hearing – Adopt Tentative Budget and Millage Rates
September 19 @ 6PM	Commissioners/staff	Set final Public Hearing Date, Time and Place
September 23	Budget Office	Advertise Final Budget and Millage Hearing
September 29	Budget/Finance	Final Public Hearing to Adopt the FY 2011-12 Millage Rates and Budget
Typically after VAB	Property Appraiser	Certified Copy of Adopted Millage Resolution to Property Appraiser, Tax Collector, Dept of Revenue and the Clerk w/return receipt
Within 3 days receipt of Final Taxable Value	Budget Office	Upload Adopted FY 2012 Budget into Finance System
October 5&6 @1 PM (Tentative)	VAB	Issue Certification of Final Taxable Value (DR 422's)
October 20	Budget Office	Complete Certification of Final Taxable Value and Return to Property Appraiser
November 1-25	Budget Office	VAB meetings tentative
		Within 30 Days of Adopting Final Budget Certify to the Department of Revenue compliance with TRIM (F.S. Chapter 200)
		Staff review and preparations of Prior Year-End Budget adjustments (Final FY11 Clean-up)

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**Gadsden County, Florida
Revenue Summary**

FUND	DESCRIPTION	FY 2010/11	FY 2011/12	FY 2011/12	FY 2011/12
		PROJECTED	PROJECTED	BUDGET	PERCENTAGE
		REVENUES	REVENUES	VARIANCE	% CHANGE
001	GENERAL FUND	\$ 17,127,231	\$ 18,937,459	\$ 1,810,228	11%
005	COURT FACILITIES FUND	166,125	325,206	159,081	96%
105	FIRE ASSESSMENT	855,197	845,987	(9,210)	-1%
112	COUNTY TRANSPORTATION #1	4,447,420	4,237,684	(209,736)	-5%
113	LANDFILL & ARTHROPOD	473,126	465,201	(7,925)	-2%
114	JUDICIAL SERVICES	291,513	289,264	(2,249)	-1%
115	FINE & FORFEITURE	7,205,631	7,061,518	(144,113)	-2%
117	LIBRARY SERVICES LOCAL	502,360	608,946	106,586	21%
118	LIBRARY SERVICES STATE	517,145	269,229	(247,916)	-48%
120	TOURIST DEVELOPMENT COUNCIL	93,700	128,770	35,070	37%
125	BUILDING INSPECTION FUND	276,066	281,200	5,134	2%
130	DISCRETIONARY SALES SURTAX	2,239,946	-	(2,239,946)	-100%
135	SUPERVISOR OF ELECTIONS	487,344	544,291	56,947	12%
140	INDIGENT SURTAX	1,420,857	1,343,000	(77,857)	-5%
142	EMERGENCY MEDICAL SERVICES	2,337,898	2,613,450	275,552	12%
147	RECYCLING GRANT	70,784	70,784	-	0%
150	EMERGENCY MANAGEMENT	136,876	136,876	-	0%
168	E-911 SURCHARGES	195,399	250,975	55,576	28%
203	DEBT SERVICE-HOSPITAL	798,437	798,437	-	0%
207	DEBT SERVICE-LIBRARY	1,068,706	1,016,209	(52,497)	-5%
212	DEBT SERVICE-PUBLIC WORKS	1,161,177	1,085,616	(75,561)	-7%
213	DEBT SERVICE-IT	217,883	118,967	(98,916)	-45%
301	CAPITAL PROJECTS-GENERAL	205,000	250,000	45,000	22%
313	CAPITAL PROJECTS- PW	361,749	-	(361,749)	-100%
342	CAPITAL PROJECTS-EMS	30,000	-	(30,000)	-100%
344	CAPITAL PROJECTS-PARKS	-	30,000	30,000	100%
661	HOSPITAL ENDOWMENT FUND	185,857	185,857	-	0%
Total		\$ 42,873,427	\$ 41,894,926	\$ (978,501)	

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 001 - GENERAL FUND					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
001-3111000 AD VALOREM TAXES	\$ 12,038,807	\$ 11,817,272	\$ 11,854,908	\$ 12,220,041	\$ 12,147,725
GROSS TAXABLE VALUE \$1,363,932,104 (8.9064) = \$12,147,725 (95% \$11,540,339)					
001-3112000 AD VALOREM TAXES	88,569	188,027	117,986	60,000	60,000
TOTAL AD VALOREM TAXES	12,127,376	12,005,299	11,972,894	12,280,041	12,207,725
001-3151001 COMMUNICATION SERVICES	206,797	291,704	281,666	298,972	280,000
TOTAL BAD COMMUNICATION SERVICES TAX	206,797	291,704	281,666	298,972	280,000
TOTAL TAXES	\$ 12,334,173	\$ 12,297,003	\$ 12,254,560	\$ 12,579,013	\$ 12,487,725
001-3237001 WASTE MANAGEMENT	137,411	150,724	76,320	129,000	100,000
TOTAL FRANCHISE FEES	137,411	150,724	76,320	129,000	100,000
TOTAL PERMITS, FEES & LICENSES	\$ 137,411	\$ 150,724	\$ 76,320	\$ 129,000	\$ 100,000
001-3351200 STATE REV SHARING	783,695	713,270	735,283	666,645	735,000
001-3351201 CIGARETTE TAX-STATE	24,038	22,565	19,487	21,120	21,120
001-3351300 LICENSES-INSURANCE AGENT	24,445	21,556	14,762	22,266	17,000
001-3351400 LICENSES-MOBILE HOMES	13,982	16,755	16,808	17,000	17,000
001-3351500 LICENSES-ALCOHOLIC BVG	10,795	7,511	9,039	3,000	9,000
001-3351601 RACING TAX (PARI-MUTUAL)	223,250	223,250	223,250	223,250	223,250
001-3351802 FISCALLY CONSTRAIND DISTRICT	815,325	745,205	710,842	740,629	728,962
001-3351803 FISCALLY CONSTRAIND AMEND 1	0	496,287	1,209,007	1,257,903	1,200,000
001-3351820 LOCAL GOV EMERGENCY SALES TAX	1,722,299	1,452,657	1,387,098	1,346,735	1,387,744
TOTAL GENERAL GOVERNMENT	3,617,829	3,699,056	4,325,576	4,298,548	4,339,076
001-3126001 SMALL COUNTY SURPLUS	0	0	0	0	2,021,577
001-3354901 DIESEL & GAS SALE CREDIT	42,479	45,022	46,716	37,130	37,130
TOTAL TRANSPORTATION	42,479	45,022	46,716	37,130	2,058,707
TOTAL STATE SHARED REVENUES	3,660,308	3,744,078	4,372,292	4,335,678	6,397,783
001-3360001 GADSDEN CORRECTION	100,000	71,801	100,000	100,000	100,000
TOTAL STATE PYMNT IN LIEU OF TAX	100,000	71,801	100,000	100,000	100,000
TOTAL INTERGOVERNMENT REVENUE	\$ 3,760,308	\$ 3,815,879	\$ 4,472,292	\$ 4,435,678	\$ 6,497,783
001-3360002 PAYMENT IN LIEU OF TAX	0	142	4,715	142	1,000
TOTAL STATE PAYMENT IN LIEU OF TAX	0	142	4,715	142	1,000
001-3372002 CONTR-QUINCY ANIMAL	0	34,900	21,710	32,000	27,000
001-3372003 CONTR- OTHER ANIMAL	0	6,566	280	5,000	1,000
TOTAL GRANTS FROM OTHER LOCAL UNIT	0	41,466	21,990	37,000	28,000
TOTAL INTERGOVERNMENT REVENUE	\$ 3,760,308	\$ 41,608	\$ 26,705	\$ 37,142	\$ 29,000
001-3415400 FEES-CLERK COUNTY	1,635	801	225	1,000	500
TOTAL COUNTY OFFICERS FEES	1,635	801	225	1,000	500
001-3419001 FEES ZONING	0	58,177	38,408	54,400	40,000
TOTAL OTHER GENERAL GOV CHARGES	0	58,177	38,408	54,400	40,000
TOTAL OTHER GENERAL GOV CHARGES	1,635	58,978	38,633	55,400	40,500

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 001 - GENERAL FUND					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
001-3469001 SERVICE CHARGES- CHI	2,364	210	0	500	500
TOTAL HUMAN SERVICES	2,364	210	0	500	500
001-3472001 FEES-PAT THOMAS PARK	0	30,044	25,573	32,300	30,000
001-3472003 FEES RECREATION PARK	0	0	0	0	0
TOTAL PARKS AND RECREATION	0	30,044	25,573	32,300	30,000
TOTAL CULTURE/RECREATION	0	30,044	25,573	32,300	30,000
001-3482301 CRIME PREVENTION TF \$20	25,118	23,912	22,477	25,000	23,000
TOTAL CIRCUIT COURT CRIMINAL	25,118	23,912	22,477	25,000	23,000
001-3483301 CRIME PREVENTION TF \$50	7,443	7,243	6,531	7,190	7,000
TOTAL COUNTY COURT CIVIL	7,443	7,243	6,531	7,190	7,000
001-3488800 PROBATION/SUPERVISOR FEE	0	132,717	133,868	136,000	136,000
001-3488801 PROBATION/VOP FEE	0	3,854	6,659	3,760	5,000
001-3488802 PROBATION/DIVERSION FEE	0	2,340	4,130	2,500	4,000
TOTAL COURT SERVICE REIMBURSEMENT	0	138,911	144,657	142,260	145,000
TOTAL COURT-RELATED REVENUES	32,561	170,066	173,665	174,450	175,000
001-3491006 RETURNED CHECK CHARGES	0	0	0	0	0
TOTAL OTHER CHARGES FOR SERVICE	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$ 36,560	\$ 259,298	\$ 237,871	\$ 262,650	\$ 246,000
001-3611000 INTEREST-ST BOARD	0	0	0	6,200	6,200
001-3611001 INTEREST-TAX ROLL	13,143	657	101	1,000	200
001-3611003 INTEREST EARNED-CD	0	0	0	2,000	2,000
001-3611005 INTEREST-CAPITAL	(205)	205	11,490	5,000	5,350
TOTAL INTEREST EARNING	12,938	862	11,591	14,200	13,750
TOTAL INTEREST EARNING	12,938	862	11,591	14,200	13,750
001-3611008 INTEREST MONEY MA	0	0	4,130	19,000	5,000
TOTAL INTEREST EARNING - MM	0	0	4,130	19,000	5,000
001-3614001 GAIN/LOSS ON SALE	(3,310)	0	0	0	0
001-3621001 RENT-LIVESTOCK PAVILION	1,300	2,000	1,000	1,800	1,800
001-3621002 RENT-AGRICULTURAL OFFICE	24,576	24,576	24,576	25,000	25,000
001-3621005 RENT-PRIMARY HEALTH CARE	7,590	7,590	7,790	7,590	7,590
001-3621007 RENT-STEVEN'S SCHOOL	1	1	1	1	1
TOTAL RENT AND ROYALTIES	30,167	34,167	33,367	34,391	34,391
001-3641001 DISPOSITION OF FIXED ASSETS	0	2,000	0	1,500	1,500
TOTAL DISPOSITION FIXED ASSETS	0	2,000	0	1,500	1,500
001-3651001 TAX DEED SALE OF SURPLUS MATERIALS	9,284	26,560	13,482	10,000	10,000
TOTAL SALE OF SURPLUS MATERIALS	9,284	26,560	13,482	10,000	10,000
TOTAL MISCELLANEOUS REVENUES	52,379	63,589	62,570	79,091	64,641
001-3660002 FLORIDA FOREVER PAYMENT	5,453	0	0	0	0
TOTAL CONTRIBUTION/DONATION PRIVATE SR	5,453	0	0	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 001 - GENERAL FUND					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
001-3661001 CONTRIBUTION & DONATION	0	0	0	0	0
TOTAL CONTRIBUTION/DONATION PRIVATE SR	0	0	0	0	0
001-3699001 MISCELLANEOUS REVENUES OTHER	2,378	5,587	82,300	6,000	6,000
001-3699002 MISCELLANEOUS REVENUES SUPV ELE	2,144	2,163	2,854	2,500	2,500
001-3699003 MISCELLANEOUS REV FUEL SYSTEM	140	80	170	60	60
001-3699004 MISC REV .10 PER	2,694	3,432	2,551	2,000	2,000
TOTAL OTHER MISCELLANEOUS REVENUES	12,809	11,262	87,875	10,560	10,560
TOTAL MISCELLANEOUS REVENUES	\$ 65,188	\$ 74,851	\$ 150,445	\$ 89,651	\$ 75,201
001-3700001 LESS 5% ESTIMATED	0	0	0	(822,259)	(920,854)
001-3700002 LESS CITY OF QUINCY CRA	(348,938)	(335,907)	(359,370)	(340,000)	(340,000)
001-3700003 LESS TOWN OF HAVANNA CRA	(19,676)	(24,425)	(23,204)	(25,000)	(25,000)
TOTAL ADJUSTMENTS TO REVENUE	\$ (368,614)	\$ (360,332)	\$ (382,574)	\$ (1,187,259)	\$ (1,285,854)
001-3811013 TRANS FROM 126	0	4,151	844,872	-	-
001-3811026 TRANSFER FROM DEBT SERVICES #207	990,459	1,038,200	27,000	844,873	787,604
001-3811104 TRANSFER FROM RECYCLING	0	-	78,787	-	-
001-3811109 TRANSFER FROM FEMA	0	2,163	-	-	-
001-3811200 TRANSFER FROM 503	0	5,199	-	-	-
001-3811201 TRANSFER FROM 502	0	-	-	-	-
TOTAL INTERFUND TRANSFERS	990,459	1,049,713	950,659	844,873	787,604
001-3861001 TRANSFER FROM EMS	10	22	-	-	-
001-3862001 TRANSFER FROM CAPITAL PROJECTS	0	77,082	-	-	-
001-3864001 TRANSFER FROM SHERIFF	5,377	76,913	2,200	-	-
001-3866001 TRANSFER FROM PROP APP	80,462	91,361	41,302	-	-
001-3867001 TRANSFER FROM TAX COLL	114,125	79,754	111,013	-	-
001-3868001 TRANSFER FROM SOE	-	-	-	-	-
TOTAL INTRA-GOV TRAN CONST. OFF	199,974	325,132	154,515	-	-
001-3899001 BALANCE FORWARD CASH	0	-	-	441,925	-
TOTAL OTHER NONOPERATING SOURCE	0	-	-	441,925	-
TOTAL NONOPERATING SOURCES	0	-	-	441,925	-
TOTAL OTHER SOURCES	\$ 1,190,433	\$ 1,374,845	\$ 1,105,174	\$ 1,286,798	\$ 787,604
TOTAL GENERAL FUND	\$ 17,155,459	\$ 17,653,876	\$ 17,940,793	\$ 17,632,673	\$ 18,937,459

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 005 - COURT FACILITIES FUND					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
005-3489301 CIRCUIT FACILITIES \$30 FEE	\$ 195,385	\$ 174,183	\$ 250,332	\$ 173,668	\$ 320,000
TOTAL RESTRICTED CIRCUIT BRD REVENUES	195,385	174,183	250,332	173,668	320,000
TOTAL COURT-RELATED REVENUES	195,385	174,183	250,332	173,668	320,000
TOTAL CHARGES FOR SERVICES	195,385	174,183	250,332	173,668	320,000
005-3611005 INTEREST-CAPITAL CITY BANK	7026	890	202	1,200	200
TOTAL INTEREST EARNING	7,026	890	202	1,200	200
TOTAL MISCELLANEOUS REVENUES	7,026	890	202	1,200	200
005-3700001 LESS 5% ESTIMATED	0	0	0	(8,743)	(16,010)
TOTAL ADJUSTMENTS TO REVENUE	0	0	0	(8,743)	(16,010)
005-3811000 TRANSFER FROM GENERAL FUND	5,095	9,260	0	0	0
TOTAL INTERFUND TRANSFERS	5,095	9,260	0	0	0
005-3899001 BALANCE FORWARD CASH FORWARD	0	0	0	108,000	21,016
TOTAL OTHER NONOPERATING SOURCE	0	0	0	108,000	21,016
TOTAL NONOPERATING SOURCES	0	0	0	108,000	21,016
TOTAL OTHER SOURCES	5,095	9,260	0	108,000	21,016
TOTAL COURT FACILITIES FUND	\$ 207,506	\$ 184,333	\$ 250,534	\$ 274,125	\$ 325,206

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 105 - FIRE ASSESSMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
105-3611005 INTEREST-CAPITAL CITY BANK	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INTEREST EARNING	-	-	-	-	-
TOTAL MISCELLANEOUS REVENUES	-	-	-	-	-
105-3811040 TRANSFER FROM FUND 001	-	705,716	844,099	855,197	845,987
105-3811040 TRANSFER FROM FEMA		12,114			
105-3811026 TRANSFER FROM DEBT SERVICE	826,369	-	64,091	0	0
TOTAL INTERFUND TRANSFERS	\$ 826,369	\$ 717,830	\$ 908,190	\$ 855,197	\$ 845,987
105-3899001 BALANCE FORWARD CASH FORWARD	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0
TOTAL NONOPERATING SOURCES	0	0	0	0	0
TOTAL OTHER SOURCES	\$ 826,369	\$ 717,830	\$ 908,190	\$ 855,197	\$ 845,987
TOTAL FIRE ASSESSMENT	\$ 826,369	\$ 717,830	\$ 908,190	\$ 855,197	\$ 845,987

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
112-3123000 9TH CENT FUEL TAX	\$ 70,668	\$ 59,361	\$ 51,200	\$ 60,000	\$ 58,000
112-3123001 TIER II & TIER II DIESEL	1,470,125	1,164,526	1,001,899	1,000,000	1,000,000
112-3124101 FIRST LOCAL OPT TAX 6 CT	1,435,357	1,432,207	1,407,177	1,282,573	1,301,275
112-3124102 LOCAL ALT FUEL USE	0	0	0	0	0
TOTAL LOCAL OPT,USE & FUEL TAX	2,976,150	2,656,094	2,460,276	2,342,573	2,359,275
TOTAL TAXES	\$ 2,976,150	\$ 2,656,094	\$ 2,460,276	\$ 2,342,573	\$ 2,359,275
112-3354900 MOTOR FUEL USE TAX	4,675	4,675	4,104	3,000	4,000
TOTAL TRANSPORTATION	4,675	4,675	4,104	3,000	4,000
112-3354902 COUNTY GAS TAX 1C	548,486	516,813	489,550	507,173	490,000
TOTAL TRANSPORTATION	548,486	516,813	489,550	507,173	490,000
TOTAL STATE SHARED REVENUES	553,161	521,488	493,654	510,173	494,000
TOTAL INTERGOVERNMENT REVENUE	\$ 553,161	\$ 521,488	\$ 493,654	\$ 510,173	\$ 494,000
112-3491004 FEES-ROAD DEPARTMENT-QUINCY	208,198	8,167	35,527	9,190	35,000
112-3491005 FEES-ROAD MAINTENCE-MIDWAY	6,755	6,469	10,986	0	10,000
112-3491012 FEES-ROAD MAINTANCE-GRETNA	8,963	11,588	2,539	6,000	3,000
112-3491013 FEES- FLEET OPERATIONS	0	92,800	76,685	72,000	-
TOTAL OTHER CHARGES FOR SERVICE	223,916	119,024	125,737	87,190	48,000
TOTAL CHARGES FOR SERVICES	\$ 223,916	\$ 119,024	\$ 125,737	\$ 87,190	\$ 48,000
112-3611000 INTEREST-ST BOARD	0	0	0	0	0
112-3611003 INTEREST EARNED-CAPITAL	0	0	0	0	0
112-3611005 INTEREST-CAPITAL	50,811	8,727	1,969	500	500
TOTAL INTEREST EARNING	50,811	8,727	1,969	500	500
112-3614001 GAIN/LOSS ON SALE	(24,057)	(27,334)	0	0	0
112-3641001 DISPOSITION OF FIXED ASSETS	245,635	46,588	25,561	0	0
112-3651002 SALE OF SURPLUS	0	0	20,643	0	0
TOTAL DISPOSITION FIXED ASSETS	221,578	19,254	46,204	0	0
112-3661001 CONTRIBUTION & DONATION	0	0	0	0	0
TOTAL CONTRIBUTION/DONATION PRIVATE SR	0	0	0	0	0
112-3699001 MISCELLANEOUS REVENUES OTHER	7,844	2,458	3,619	0	0
112-3699003 MISCELLANEOUS REVENUE FUEL SYSTEM	-	-	-	0	0
TOTAL OTHER MISCELLANEOUS REVENUES	7,844	2,458	3,619	0	0
TOTAL MISCELLANEOUS REVENUES	\$ 280,233	\$ 30,439	\$ 51,792	\$ 500	\$ 500
112-3700001 LESS 5% ESTIMATED	0	0	0	(144,115)	(145,089)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (144,115)	\$ (145,089)
112-3811000 TRANSFER FROM GENERAL			198,363		390,560
112-3811019 TRANSFER FROM GRA					
112-3811026 TRANSFER FROM DEBT 212		60,808	62,208	266,350	265,595
112-3811040 TRANSFER FROM FUND (130) 001		-	283,076	1,384,764	824,843
112-3811109 TRANSFER FROM FEMA	1,234,973	519,878			
TOTAL INTERFUND TRANSFERS	1,234,973	580,686	543,647	1,651,114	1,480,998
112-3882001 COMP LOSS OF GENERAL	0	0	0	0	0
TOTAL PROCEEDS OF GENERAL CAP ASSET	0	0	0	0	0
112-3899001 BALANCE FORWARD CASH	0	0	0	239,000	-
TOTAL OTHER NONOPERATING SOURCE	0	0	0	239,000	-
TOTAL NONOPERATING SOURCES	0	0	0	239,000	-
TOTAL OTHER SOURCES	\$ 1,234,973	\$ 580,686	\$ 543,647	\$ 1,890,114	\$ 1,480,998
TOTAL COUNTY TRANSPORTATION #1	\$ 5,268,433	\$ 3,907,731	\$ 3,675,106	\$ 4,686,436	\$ 4,237,684

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 113 - LANDFILL & ARTHROPOD					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
113-3346201 MOSQUITO CONTROL	\$ 37,488	\$ 37,023	\$ 37,683	\$ 35,000	\$ 16,000
TOTAL HUMAN SERVICES	37,488	37,023	37,683	35,000	16,000
TOTAL STATE GRANTS	37,488	37,023	37,683	35,000	16,000
TOTAL INTERGOVERNMENT REVENUE	\$ 37,488	\$ 37,023	\$ 37,683	\$ 35,000	\$ 16,000
113-3434001 DUMPSTER USER FEE	78,754	42,260	54,785	40,000	45,000
113-3434002 RECYCLING PROCEED	6,842	1,209	2,002	1,000	2,000
TOTAL GARBAGE/SOLID WASTE REVENUE	85,596	43,469	56,787	41,000	47,000
TOTAL PHYSICAL ENVIRONMENT	85,596	43,469	56,787	41,000	47,000
TOTAL CHARGES FOR SERVICES	\$ 85,596	\$ 43,469	\$ 56,787	\$ 41,000	\$ 47,000
113-3611003 INTEREST EARNED-CAPITAL BANK	1,364	401	129	475	100
TOTAL INTEREST EARNING	1,364	401	129	475	100
113-3614001 GAIN/LOSS ON SALE	(436)	-	-	-	-
113-3699001 MISCELLANEOUS REVENUES OTHER	31	-	50	-	-
TOTAL OTHER MISCELLANEOUS REVENUES	(405)	-	50	-	-
TOTAL MISCELLANEOUS REVENUES	\$ 959	\$ 401	\$ 179	\$ 475	\$ 100
113-3700001 LESS 5% ESTIMATED	0	0	0	(3,824)	(3,155)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (3,824)	\$ (3,155)
113-3811000 TRANSFER FROM GENERAL FUND	392,641	269,286	441,375	329,691	334,472
113-3811090 TRANSFER FROM 147	277,316	297,488	34,264	70,784	70,784
TOTAL INTERFUND TRANSFERS	669,957	566,774	475,639	400,475	405,256
113-3899001 BALANCE FORWARD CASH	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0
TOTAL OTHER SOURCES	\$ 669,957	\$ 566,774	\$ 475,639	\$ 400,475	\$ 405,256
TOTAL LANDFILL & ARTHROPOD	\$ 794,000	\$ 647,667	\$ 570,288	\$ 473,126	\$ 465,201

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 114 - JUDICIAL SERVICES FUND					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
114-3411601 RECORDING \$2. OF \$4	\$ 60,314	\$ 45,948	\$ 40,085	\$ 46,210	\$ 42,000
TOTAL RECORDING FEES	60,314	45,948	40,085	46,210	42,000
TOTAL GENERAL GOV'T (NON-COURT)	\$ 60,314	\$ 45,948	\$ 40,085	\$ 46,210	\$ 42,000
114-3415400 FEES-CLERK COUNTY	0	0	0	0	0
TOTAL COUNTY OFFICERS FEES	0	0	0	0	0
TOTAL GENERAL GOV'T (NON-COURT)	\$ -	\$ -	\$ -	\$ -	\$ -
114-3488202 JUV ALT SANC LIBERTY CO	8,151	5,442	4,410	4,320	4,320
114-3488203 JUV ALT SANC FRANKLIN CO	8,759	12,245	11,001	10,798	10,798
114-3488205 JUV ALT SANC WAKULLA CO	14,359	5,319	14,651	12,823	12,823
114-3488206 JUV ALT SANC JEFFERSON CO	0	4,700	3,722	3,644	3,644
114-3488501 STATE ATTY WITNESS FEES	10,000	10,000	5,000	10,000	5,000
114-3488502 PUBLIC DEF WITNESS FEES	200	0	0	0	0
114-3488503 DEPENDENCY WITNESS FEES	50	0	0	0	0
TOTAL COURT SERVICE REIMBURSEMENT	41,519	37,706	38,784	41,585	36,585
114-3489210 ORDINANCE 25% COURT ADMIN	21,948	20,678	19,882	23,750	20,000
114-3489220 ORDINANCE 25% LEGAL AID	8715	20743	19,076	19,819	19,819
114-3489230 ORDINANCE 25% LAW LIBRARY	21,581	19,952	14,000	20,255	17,000
114-3489240 ORDINANCE 25% JUVENILE	12,398	16,200	12,358	15,850	14,000
TOTAL COURT COSTS	64,642	77,573	65,316	79,674	70,819
TOTAL COURT-RELATED REVENUES	106,161	115,279	104,100	121,259	107,404
TOTAL CHARGES FOR SERVICES	\$ 106,161	\$ 115,279	\$ 104,100	\$ 121,259	\$ 107,404
114-3700001 LESS 5% ESTIMATED	0	0	0	(8,373)	(7,470)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (8,373)	\$ (7,470)
114-3811000 TRANSFER FROM GENERAL FUND	85,971	119,567	109,243	132,418	147,330
TOTAL INTERFUND TRANSFERS	85,971	119,567	109,243	132,418	147,330
114-3899001 BALANCE FORWARD CASH	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0
TOTAL OTHER SOURCES	\$ 85,971	\$ 119,567	\$ 109,243	\$ 132,418	\$ 147,330
TOTAL JUDICIAL SERVICES FUND	\$ 252,446	\$ 280,794	\$ 253,428	\$ 291,514	\$ 289,264

**GADSDEN COUNTY BOCC
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FUND - 115 - FINE & FORFEITURE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
115-3346901 CSE 66.65% REIMBURSEMENT	\$ 10,791	\$ 12,632	\$ 13,240	\$ 12,000	\$ 13,000
TOTAL HUMAN SERVICES	10,791	12,632	13,240	12,000	13,000
TOTAL STATE GRANTS	10,791	12,632	13,240	12,000	13,000
115-3372001 GRANT FROM SCHOOL	199,929	235,583	170,648	200,000	200,000
TOTAL PUBLIC SAFETY	199,929	235,583	170,648	200,000	200,000
TOTAL GRANTS FROM OTHER LOCAL UNIT	199,929	235,583	170,648	200,000	200,000
TOTAL INTERGOVERNMENT REVENUE	\$ 210,720	\$ 248,215	\$ 183,888	\$ 212,000	\$ 213,000
115-3415201 FEES-SHERIFF	48,059	79,179	158,058	40,500	100,000
115-3415205 FEES-SHERIFF/WORK RELEASE	3,893	1,760	1,087	2,000	2,000
TOTAL COUNTY OFFICERS FEES	51,952	80,939	159,145	42,500	102,000
TOTAL GENERAL GOV'T. (NON-COURT)	\$ 51,952	\$ 80,939	\$ 159,145	\$ 42,500	\$ 102,000
115-3421001 FEES-SHERIFF/MIDWAY	119,954	0	0	0	0
TOTAL PUBLIC SAFETY	119,954	0	0	0	0
115-3489320 \$115 FAMILY PROTECTION	11,644	11,382	8,020	12,000	10,000
TOTAL RESTRICTED CIRCUIT BOARD REVENUES	11,644	11,382	8,020	12,000	10,000
TOTAL COURT-RELATED REVENUES	11,644	11,382	8,020	12,000	10,000
TOTAL CHARGES FOR SERVICES	\$ 131,598	\$ 11,382	\$ 8,020	\$ 12,000	\$ 10,000
115-3511003 LAW ENFORCEMENT CONFISCATION	0	0	0	0	0
115-3511008 COURT FINES - LEE FUNDS	23,717	20,868	21,363	20,700	20,700
TOTAL JUDGEMENTS AND FINES	23,717	20,868	21,363	20,700	20,700
TOTAL FINES & FORFEITURES	23,717	20,868	21,363	20,700	20,700
115-3611002 INTEREST-SHERIFF	3,811	-	-	-	-
115-3611005 FINE & FORFEITURE INTEREST-CAPITAL	-	-	-	-	-
TOTAL INTEREST EARNING	3,811	-	-	-	-
115-3621009 RENT-RADIO TOWER	3,300	-	-	-	-
TOTAL RENT AND ROYALTIES	3,300	-	-	-	-
115-3641001 DISPOSITION OF FIXED ASSETS	13,450	-	-	-	-
TOTAL DISPOSITION FIXED ASSETS	13,450	-	-	-	-
115-3699005 MISCELLANEOUS REVENUES INSUR PR	51,371	-	-	-	-
TOTAL OTHER MISCELLANEOUS REVENUES	51,371	-	-	-	-
TOTAL MISCELLANEOUS REVENUES	\$ 95,649	\$ 20,868	\$ 21,363	\$ 20,700	\$ 20,700
115-3700001 LESS 5% ESTIMATED	0	0	0	(14,360)	(17,285)
TOTAL ADJUSTMENTS TO REVENUE	\$ 0	\$ 0	\$ 0	\$ (14,360)	\$ (17,285)
115-3811000 TRANSFER FROM GENERAL	7,102,929	6,888,042	6,840,123	6,932,791	6,733,103
115-3811005 TRANS FROM GEN-CSE-FEES	2,800	-	19,234	-	-
115-3811019 TRANSFER FROM GRA	-	-	-	-	-
TOTAL INTERFUND TRANSFERS	7,105,729	6,888,042	6,859,357	6,932,791	6,733,103
115-3864001 TRANSFER FROM SHERIFF	69,132	0	0	0	0
TOTAL INTRA-GOV TRAN CONST. OFF	69,132	0	0	0	0
115-3899001 BALANCE FORWARD CASH	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0
TOTAL NONOPERATING SOURCES	7,174,861	6,888,042	6,859,357	6,932,791	6,733,103
TOTAL OTHER SOURCES	\$ 7,174,861	\$ 6,888,042	\$ 6,859,357	\$ 6,932,791	\$ 6,733,103
TOTAL FINE & FORFEITURE	\$ 7,664,780	\$ 7,249,446	\$ 7,231,773	\$ 7,205,631	\$ 7,061,518

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 117 - LIBRARY SERVICES LOCAL					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
117-3317009 COMMUNICATION AID	\$ 7,549	\$ 6,054	\$ -	\$ 8,000	\$ 8,000
TOTAL CULTURE/RECREATION	7,549	6,054	0	8,000	8,000
TOTAL FEDERAL GRANTS	7,549	6,054	0	8,000	8,000
117-3377020 LIBRARY-TOWN OF HAVANA	10,000	10,000	10,000	10,000	10,000
117-3377030 LIBRARY-CITY OF CHATAHOOCHEE	0	0	0	0	0
TOTAL CULTURE/RECREATION	10,000	10,000	10,000	10,000	10,000
TOTAL GRANTS FROM OTHER LOCAL UNIT	10,000	10,000	10,000	10,000	10,000
TOTAL INTERGOVERNMENT REVENUE	\$ 17,549	\$ 16,054	\$ 10,000	\$ 18,000	\$ 18,000
117-3471001 FEES-PHOTO COPIES	7,781	9,035	13,702	7,000	10,000
117-3471002 FEES-LATE VIDEO	3,174	2,655	1,788	2,500	2,500
117-3471003 FEES-MEMBERSHIP	993	1,175	752	950	950
TOTAL CULTURE/RECREATION	11,948	12,865	16,242	10,450	13,450
TOTAL CHARGES FOR SERVICES	\$ 11,948	\$ 12,865	\$ 16,242	\$ 10,450	\$ 13,450
117-3661001 CONTRIBUTION & DONATION	2,500	4,653	1,150	600	1,000
117-3661002 FRIENDS OF THE LIBRARY	15,208	15,522	2,263	10,000	1,000
TOTAL CONTRIBUTION/DONATION PRIVATE SR	17,708	20,175	3,413	10,600	2,000
117-3699001 MISCELLANEOUS REVENUE OTHER	491	318	193	200	200
TOTAL OTHER MISCELLANEOUS REVENUES	491	318	193	200	200
TOTAL MISCELLANEOUS REVENUES	\$ 18,199	\$ 20,493	\$ 3,606	\$ 10,800	\$ 2,200
117-3700001 LESS 5% ESTIMATED	0	0	0	(1,433)	(1,683)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (1,433)	\$ (1,683)
117-3811000 TRANSFER FROM GENERAL FUND	518,268	693,837	453,599	467,748	576,978
117-3811100 TRANSFER FROM FUND	0	0	0	0	0
TOTAL INTERFUND TRANSFERS	518,268	693,837	453,599	467,748	576,978
117-3899001 BALANCE FORWARD CASH	0	0	0	7,395	-
TOTAL OTHER NONOPERATING SOURCE	0	0	0	7,395	-
TOTAL NONOPERATING SOURCES	0	0	0	7,395	-
TOTAL OTHER SOURCES	\$ 518,268	\$ 693,837	\$ 453,599	\$ 475,143	\$ 576,978
TOTAL LIBRARY SERVICES LOCAL	\$ 565,964	\$ 743,249	\$ 483,447	\$ 512,960	\$ 608,946

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 118 - LIBRARY SERVICES STATE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
118-3347001 AID TO LIBRARIES	\$ 380,617	\$ 443,832	\$ 364,819	\$ 365,000	\$ 299,768
TOTAL CULTURE/RECREATION	380,617	443,832	364,819	365,000	299,768
TOTAL STATE GRANTS	380,617	443,832	364,819	365,000	299,768
TOTAL INTERGOVERNMENT REVENUE	\$ 380,617	\$ 443,832	\$ 364,819	\$ 365,000	\$ 299,768
118-3611005 INTEREST-CAPITAL	10,985	1,828	906	2,000	936
TOTAL INTEREST EARNING	10,985	1,828	906	2,000	936
TOTAL MISCELLANEOUS REVENUES	\$ 10,985	\$ 1,828	\$ 906	\$ 2,000	\$ 936
118-3700001 LESS 5% ESTIMATED	0	0	0	0	(15,050)
TOTAL ADJUSTMENTS TO REVENUE	0	0	0	0	(15,050)
TRANSFER TO FUND BALANCE					(16,425)
118-3811101 TRANSFER FROM FUND	5,000	0	0	0	0
TOTAL INTERFUND TRANSFERS	5,000	0	0	0	0
118-3899001 BALANCE FORWARD CASH	0	0	0	150,145	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	150,145	0
TOTAL NONOPERATING SOURCES	\$ 5,000	\$ -	\$ -	\$ 150,145	\$ (31,475)
TOTAL LIBRARY SERVICES STATE	\$ 396,602	\$ 445,660	\$ 365,725	\$ 517,145	\$ 269,229

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 120 - TOURIST DEVELOPMENT					
				FY 2010/11	FY 2011/12
	FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
120-3121001 TOURIST DEVELOPMENT	\$ 81,657	\$ 82,456	\$ 77,803	\$ 65,000	\$ 94,137
TOTAL LOCAL OPT,USE & FUEL TAX	81,657	82,456	77,803	65,000	94,137
TOTAL TAXES	\$ 81,657	\$ 82,456	\$ 77,803	\$ 65,000	\$ 94,137
120-3611005 INTEREST-CAPITAL	4,159	871	618	1,105	600
TOTAL INTEREST EARNING	4,159	871	618	1,105	600
TOTAL MISCELLANEOUS REVENUES	\$ 4,159	\$ 871	\$ 618	\$ 1,105	\$ 600
120-3700001 LESS 5% ESTIMATED	0	0	0	(3,305)	(4,737)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (3,305)	\$ (4,737)
120-3899001 BALANCE FORWARD CASH	0	0	0	30,900	38,770
TOTAL OTHER NONOPERATING SOURCE	0	0	0	30,900	38,770
TOTAL NONOPERATING SOURCES	\$ -	\$ -	\$ -	\$ 30,900	\$ 38,770
TOTAL TOURIST DEVELOPMENT	\$ 85,816	\$ 83,327	\$ 78,421	\$ 93,700	\$ 128,770

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
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FUND - 125 - BUILDING INSPECTION FUND

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ADOPTED BUDGET	FY 2011/12 FINAL BUDGET
125-3161001 PROFESSIONAL & OC	\$ 9,809	\$ 9,291	\$ 6,694	\$ 8,000	\$ 8,000
TOTAL LOCAL BUSINESS TAX	9,809	9,291	6,694	8,000	8,000
TOTAL TAXES	\$ 9,809	\$ 9,291	\$ 6,694	\$ 8,000	\$ 8,000
125-3221000 BUILDING PERMITS	370,864	284,934	236,667	248,424	220,000
125-3221001 BUILDING PERMITS	(65)	0	75	0	0
TOTAL PERMITS, FEES & LICENSES	\$ 370,799	\$ 284,934	\$ 236,742	\$ 248,424	\$ 220,000
125-3419004 FEES-BUILDING INSPECTION (Q)	-	2,500	33,850	-	35,000
TOTAL GENERAL GOV'T (NON-COURT)	-	2,500	33,850	-	35,000
TOTAL OTHER GENERAL GOV CHARGES	-	2,500	33,850	-	35,000
125-3700001 LESS 5% ESTIMATED	0	0	0	(12,821)	(13,150)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ 2,500	\$ 33,850	\$ (12,821)	\$ 21,850
125-3811000 TRANSFER FROM GENERAL FUND	0	4,437	15,254	52,617	31,350
TOTAL INTERFUND TRANSFERS	0	4,437	15,254	52,617	31,350
125-3899001 BALANCE FORWARD CASH	0	0	0	0	-
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0
TOTAL NONOPERATING SOURCES	0	0	0	0	0
TOTAL OTHER SOURCES	\$ -	\$ 4,437	\$ 15,254	\$ 52,617	\$ 31,350
TOTAL BUILDING INSPECTION FUND	\$ 380,608	\$ 301,162	\$ 292,540	\$ 296,220	\$ 281,200

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 130 - DISCRETIONRY SALES SURTAX					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
130-3126001 SMALL COUNTY SURPLUS	\$ 2,327,062	\$ 2,107,410	\$ 2,021,577	\$ 2,235,383	\$ -
TOTAL LOCAL OPT,USE & FUEL TAX	2,327,062	2,107,410	2,021,577	2,235,383	0
TOTAL TAXES	\$ 2,327,062	\$ 2,107,410	\$ 2,021,577	\$ 2,235,383	\$ -
130-3611005 INTEREST-CAPITAL BANK	0	668	862	350	0
TOTAL INTEREST EARNING	0	668	862	350	0
TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0
130-3700001 LESS 5% ESTIMATED	0	0	0	(111,787)	0
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ 668	\$ 862	\$ (111,437)	\$ -
130-3899001 BALANCE FORWARD CASH	0	0	0	116,000	-
TOTAL OTHER NONOPERATING SOURCE	0	0	0	116,000	0
TOTAL NONOPERATING SOURCES	\$ -	\$ -	\$ -	\$ 116,000	\$ -
TOTAL DISCRETIONRY SALES SURTAX	\$ 2,327,062	\$ 2,108,078	\$ 2,022,439	\$ 2,239,946	\$ -

* Combined with General Fund 001 during FY12 budget

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 135 - SUPERVISOR OF ELECTIONS						
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL	
				BUDGET	BUDGET	
135-3811000 TRANSFER FROM GENERAL	\$ 539,983	\$ 473,261	\$ 449,656	\$ 487,344	\$ 544,291	
TOTAL INTERFUND TRANSFERS	539,983	473,261	449,656	487,344	544,291	
TOTAL OTHER SOURCES	539,983	473,261	449,656	487,344	544,291	
TOTAL GENERAL GOVERNMENT SVCES	\$ 539,983	\$ 473,261	\$ 449,656	\$ 487,344	\$ 544,291	
TOTAL SUPERVISOR OF ELECTIONS	\$ 539,983	\$ 473,261	\$ 449,656	\$ 487,344	\$ 544,291	

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 140 - INDIGENT ORDINANCE SURTAX					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
203-3126003 INDIGENT ORDINANCE SURTAX	\$ -	\$ -	\$ 580,853	\$ 1,420,857	\$ 1,343,000
TOTAL AD VALOREM TAXES	-	-	580,853	1,420,857	1,343,000
TOTAL TAXES	\$ -	\$ -	\$ 580,853	\$ 1,420,857	\$ 1,343,000
140-3700001 LESS 5% ESTIMATED	0	0	0	0	0
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -
140-3811000 TRANSFER FROM GENERAL FUND	0	0	0	0	0
140-3811026 TRANSFER FROM #661	0	0	0	0	0
TOTAL INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -
140-3899001 BALANCE FORWARD CASH	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0
TOTAL NONOPERATING SOURCES	0	0	0	0	0
TOTAL OTHER SOURCES	\$ -	\$ -	\$ 580,853	\$ 1,420,857	\$ 1,343,000
TOTAL HOSPITAL OPERATING FUND	\$ -	\$ -	\$ 580,853	\$ 1,420,857	\$ 1,343,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 142 - EMERGENCY MEDICAL SERVICES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
142-3426001 EMERGENCY AMBULANCE	\$ 3,412,615	\$ 3,767,763	\$ 3,351,574	\$ 2,000,000	\$ 4,750,000
142-3426002 MEDICARE ADJUSTMENT	(468,283)	(500,549)	(668,011)	-	(1,000,000)
142-3426003 MEDICAID ADJUSTMENT	(703,500)	(920,601)	(1,023,385)	-	(1,000,000)
142-3426011 EMS BAD DEBT ALLOCIATION	-	-	-	-	-
142-3426012 EMS STAND-BY FEES	0	0	0	0	0
TOTAL PUBLIC SAFETY	2,240,832	2,346,613	1,660,178	2,000,000	2,750,000
TOTAL CHARGES FOR SERVICES	\$ 2,240,832	\$ 2,346,613	\$ 1,660,178	\$ 2,000,000	\$ 2,750,000
142-3611005 INTEREST-CAPITAL CITY BK	0	0	0	0	0
TOTAL INTEREST EARNING	0	0	0	0	0
142-3641001 DISPOSITION OF FIXED ASSETS	0	0	0	0	0
TOTAL DISPOSITION FIXED ASSETS	0	0	0	0	0
142-3699001 MISC. REVENUES OTHER	216	590	4,154	200	1,000
TOTAL OTHER MISCELLANEOUS REVENUES	216	590	4,154	200	1,000
TOTAL MISCELLANEOUS REVENUES	\$ 216	\$ 590	\$ 4,154	\$ 200	\$ 1,000
142-3700001 LESS 5% ESTIMATED	0	0	0	(100,010)	(137,550)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (100,010)	\$ (137,550)
142-3811000 TRANSFER FROM GENERAL FUND	852,328	687,671	407,867	437,708	0
142-3811109 TRANSFER FROM FEMA	0	37,610	0	0	0
TOTAL INTERFUND TRANSFERS	852,328	725,281	407,867	437,708	0
142-3899001 BALANCE FORWARD CASH	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0
TOTAL OTHER SOURCES	\$ 852,328	\$ 725,281	\$ 407,867	\$ 437,708	\$ -
TOTAL SPECIAL REVENUE FUND	\$ 3,093,376	\$ 3,072,484	\$ 2,072,199	\$ 2,337,898	\$ 2,613,450
TOTAL EMERGENCY MEDICAL SERVICES	\$ 3,093,376	\$ 3,072,484	\$ 2,072,199	\$ 2,337,898	\$ 2,613,450

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 147 - RECYCLING RE-0307				FY 2010/11	FY 2011/12
	FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
147-3343403 RE-0307 RECYCLING GRANT	\$ 277,316	\$ 277,316	\$ -	\$ 70,784	\$ 70,784
TOTAL STATE GRANTS	277,316	277,316	0	70,784	70,784
TOTAL INTERGOVERNMENT REVENUE	\$ 277,316	\$ 277,316	\$ -	\$ 70,784	\$ 70,784
147-3611001 RE-0307 FEES	35,083	71	0	0	0
147-3611005 RE-0307 INTEREST-CAPITAL	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$ 35,083	\$ 71	\$ -	\$ -	\$ -
147-3700001 LESS 5% ESTIMATED	0	0	0	0	0
TOTAL ADJUSTMENTS TO REVENUE	0	0	0	0	0
TOTAL RECYCLING RE-0307	\$ 312,399	\$ 277,387	\$ -	\$ 70,784	\$ 70,784

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 150 - GRANTS-EMERGENCY MANAGEMENT PREPARE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
150-3312002 GRANTS-EMERGENCY MGMT ASSISTANCE	\$ 16,073	\$ 92,488	\$ 136,876	\$ 136,876	\$ 136,876
TOTAL PUBLIC SAFETY	16,073	92,488	\$ 136,876	\$ 136,876	\$ 136,876
TOTAL FEDERAL GRANTS	16,073	92,488	136,876	136,876	136,876
150-3342003 GRANTS-EMERGENCY MGMT PREPARE	102,885	0	0	0	0
TOTAL STATE GRANTS	102,885	0	0	0	0
TOTAL INTERGOVERNMENT REVENUE	\$ 118,958	\$ 92,488	\$ -	\$ -	\$ -
150-3811000 TRANSFER FROM GENERAL FUND	0	0	0	0	0
TOTAL INTERFUND TRANSFERS	0	0	0	0	0
TOTAL OTHER SOURCES	0	0	0	0	0
TOTAL GRANTS-EMERGENCY MANAGEMENT PREPARE	\$ 118,958	\$ 92,488	\$ 136,876	\$ 136,876	\$ 136,876

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 168 - E-911 SURCHARGES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
168-3342008 E-911 SURCHARGES RURAL COUNTY E-911	\$ -	\$ 54,792	\$ 54,911	\$ -	\$ 54,911
TOTAL STATE GRANTS	-	54,792	54,911	-	54,911
168-3352201 E-911 SURCHARGES ENHANCED 911 FEE	205,262	218,217	203,125	205,183	205,183
TOTAL PUBLIC SAFETY	205,262	218,217	203,125	205,183	205,183
TOTAL INTERGOVERNMENT REVENUE	\$ 205,262	\$ 273,009	\$ 258,036	\$ 205,183	\$ 260,094
168-3611005 E-911 SURCHARGES INTEREST-CAPITAL	7,553	2,474	1,290	500	1,200
TOTAL INTEREST EARNING	7,553	2,474	1,290	500	1,200
TOTAL MISCELLANEOUS REVENUES	\$ 7,553	\$ 2,474	\$ 1,290	\$ 500	\$ 1,200
168-3700001 E-911 SURCHARGES LESS 5% ESTIMATED	0	0	0	(10,284)	(10,319)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (10,284)	\$ (10,319)
168-3899001 E-911 SURCHARGES BALANCE FOR/TRANSFER	108,378	0	13,345	-	-
TOTAL OTHER NONOPERATING SOURCE	108,378	0	13,345	-	-
TOTAL NONOPERATING SOURCES	108,378	0	13,345	-	-
TOTAL OTHER SOURCES	\$ 108,378	\$ -	\$ 13,345	\$ -	\$ -
TOTAL PUBLIC SAFETY	\$ 321,193	\$ 275,483	\$ 327,582	\$ 195,399	\$ 250,975
TOTAL E-911 SURCHARGES	\$ 321,193	\$ 275,483	\$ 327,582	\$ 195,399	\$ 250,975

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 661 - HOSPITAL ENDOWMENT FUND	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
661-3611000 INTEREST-ST BOARD	\$ 3,749.00	\$ 532.00	\$ -	\$ -	\$ -
661-3611005 INTEREST-CAPITAL CITY BK	37,996	62,662	36,565	42,239	42,239
TOTAL INTEREST EARNING	41,745	63,194	36,565	42,239	42,239
661-3611010 HELEN S. RICHARDS	7,017	0	0	3,400	3,400
661-3612000 DIVIDENDS	250,054	143,549	103,587	150,000	150,000
TOTAL INTEREST EARNING	257,071	143,549	103,587	153,400	153,400
661-3613000 INCREASE/DECREASE VALUE	0	0	0	0	0
661-3614001 GAIN/LOSS ON SALE	(1,730,473)	(611,790)	207,457	0	0
TOTAL ENDOWMENT	(1,730,473)	(611,790)	207,457	0	0
TOTAL MISCELLANEOUS REVENUES	\$ (1,431,657)	\$ (405,047)	\$ 347,609	\$ 195,639	\$ 195,639
661-3700001 LESS 5% ESTIMATED	0	0	0	(9,782)	(9,782)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (9,782)	\$ (9,782)
661-3899001 BALANCE FORWARD CASH	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0
TOTAL OTHER SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HOSPITAL OPERATING FUND	\$ (1,431,657)	\$ (405,047)	\$ 347,609	\$ 185,857	\$ 185,857

SECTION 3 – EXPENDITURES

FY2011 AND FY2012 Expenditures Comparison	3
FY2011 AND FY2012 Expenditures by Fund	3
DIVISIONS:	
Administrative Coordinator	3-1
Parks & Recreation (0101)	a
Neighborhood Services (0219)	b
Animal Control (0238)	c
Recycling (0147)	d
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Grants Administrator (0029)	a
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Forestry Assessment (0065)	g
Aid to Private Orgs (0077)	h
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Apalachee Mental Health (0087)	j
Boys and Girls Club (0088)	k

Gadsden County Senior Citizens (0093).....	l
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Witness Mgnt – Circuit Court Criminal (1487)	d
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County Court Judge (1490).....	f
Court Admin. Expenses (1491)	g
Int. Comp. Interface Dev. (1492).....	h
Juvenile Alternate Coordinator (1493).....	i
Law Library (1494)	j
User Support Analyst (1495).....	k
Circuit Court Judge (1496)	l
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Budget Office	234	3-3e
Building Inspection	1215	3-2g
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County Administrator	235	3-3f
County Attorney	3	3-6b
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Emergency Housing Repair	47	3-6f
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Department Name	Dept. #	Page #
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Juvenile Alternate Coordinator	1493	3-7i
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Library Administrator	1220	3-8a
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Tourist Development	20	3-10a
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FY11 vs FY12 Expenditure Variance

Dept. Title	Dept. #	FY 2011 Budget	Final FY 2012 Budget	FY 2011 VS. Recommended
Board of County Commissioners				
County Commissioners	0001	\$ 392,109	\$ 399,036	\$ 6,927
County Attorney	0003	200,000	196,000	(4,000)
Purchasing/Human Resources	0016	276,662	282,148	5,486
Tourist Development	0020	93,700	128,770	35,070
Grants Administrator	0029	219,138	175,692	(43,446)
Information Technology	0030	390,440	391,307	867
Facilities - County Buildings	0031	738,386	749,885	11,499
Facilities - Jail Maintenance	0032	50,000	49,000	(1,000)
Facilities - Custodial Services	0034	229,988	223,713	(6,275)
Code Enforcement	0048	128,880	130,168	1,288
Hospital Maintenance	0050	-	85,364	85,364
Veteran's Services	0057	156,187	157,403	1,216
Fuel System Mgmt	00xx	-	50,000	50,000
Planning & Zoning	0059	457,123	434,951	(22,172)
County Extension Services	0061	238,992	236,362	(2,630)
Parks and Recreation	0101	105,900	110,652	4,752
Fire Control	0105	855,197	845,987	(9,210)
PW Roads & Bridges	0112	452,401	516,849	64,448
County Probation	0118	258,404	253,107	(5,297)
PW Road Maintenance	0126	2,411,943	2,203,454	(208,489)
Vehicle Maintenance (PW)	0128	635,513	562,996	(72,517)
PW Right of Way Maintenance	0129	947,563	954,385	6,822
Emergency Ambulance	0144	2,111,416	2,412,993	301,577
EMS Billing and Administration	0145	226,482	200,457	(26,025)
Neighborhood Services	0219	407,764	402,720	(5,044)
PW Mosquito Control	0221	65,362	62,481	(2,881)
Budget Office	0234	129,744	104,751	(24,993)
County Administrator	0235	357,000	291,751	(65,249)
Animal Control	0238	129,168	144,019	14,851
Building Inspection	1215	276,066	281,200	5,134
Library Services - Administration	1220	502,360	608,946	106,586
Library Services - Quincy	1221	228,441	130,792	(97,649)
Library Services - Havana	1222	158,930	84,821	(74,109)
Library Services - Chattahoochee	1223	129,774	53,616	(76,158)
BOCC Sub-total		\$ 13,961,033	\$ 13,915,776	\$ (45,257)

Constitutional Officers

Property Appraiser	0005	\$ 779,931	\$ 777,064	\$ (2,867)
Tax Collector	0007	535,654	524,941	(10,713)
Clerk Court- Board Finance	0009	488,868	479,097	(9,771)
Sheriff - Law Enforcement	0115	4,516,605	4,426,273	(90,332)
Sheriff - Detention & Corrections	0116	2,689,026	2,635,245	(53,781)
Supervisor of Elections	0135	403,944	385,294	(18,650)
Supervisor - Holding Elections	0137	79,900	155,567	75,667
Supervisor - Canvassing Board Exp.	0138	3,500	3,430	(70)
Clerk Court - Information Systems	0756	193,781	189,905	(3,876)
Constitutional Officers Sub-total		\$ 9,691,209	\$ 9,576,816	\$ (114,393)

Judicial

Courts - Circuit Court Liasion	1484	\$ 4,486	\$ 3,986	\$ (500)
Courts - Trial Court Marshal	1485	11,236	10,131	(1,105)
Courts - Legal Aid	1486	25,000	25,000	-

FY11 vs FY12 Expenditure Variance

Dept. Title	Dept. #	FY 2011 Budget	Final FY 2012 Budget	FY 2011 VS. Recommended
Courts - Witness Mgmt	1487	9,200	9,200	-
Courts - Guardian Ad Litem	1489	16,750	16,750	-
Courts - County Court Judge	1490	3,150	3,150	-
Courts - Court Administration Expenses	1491	4,260	4,260	-
Courts - Integrated Technology Program	1492	8,816	7,951	(865)
Courts - Juvenile Alternative Sanctions Co.	1493	67,575	64,505	(3,070)
Courts - Law Library	1494	4,000	4,000	-
Courts - User Support Analyst	1495	27,205	30,496	3,291
Courts - Circuit Court Judge	1496	22,250	22,250	-
Courts - Circuit Court Reporters	1497	2,585	2,585	-
Public Defender	1498	43,000	43,000	-
State Attorney	1499	42,000	42,000	-
Judicial Sub-total		\$ 291,513	\$ 289,264	\$ (2,249)

Non-Operating

Other Programs - County Auditing	0002	\$ 126,000	\$ 130,000	\$ 4,000
Line Item - Medical Examiner	0023	105,000	105,000	-
Gadsden Cty Chamber of Com.	0024	70,000	60,760	(9,240)
Line Item - Apa. Reg. Planning Council	0027	5,000	5,000	-
Emergency Housing Repair	0047	-	24,500	24,500
Other Programs - Soil & Wtr. Cons.	0063	24,022	23,588	(434)
Other Programs - Forestry Assessment	0065	21,000	21,000	-
Human Service - Welfare-Medicaid	0075	500,000	588,000	88,000
Human Service - Non-Profit-Art Center	0077	5,000	4,900	(100)
Human Service - Indigent Hosp. Service	0085	100,000	98,000	(2,000)
Human Service - Legal Svcs of N. FL	xxxx	-	6,370	6,370
Developmental Disabilities-Children Home	0086	10,000	9,800	(200)
Human Service - Apa. Mental Health	0087	136,000	136,000	-
Boys and Girls Club	0088	150,000	150,000	-
Human Service - Pauper Burials	0091	1,000	980	(20)
Line Item - Gadsden County Sr. Citizens	0093	52,000	50,960	(1,040)
Human Service - Health Department	0400	50,000	49,000	(1,000)
Other Programs - Courthouse Facilities	0521	135,125	294,206	159,081
Other Programs - Courthouse Security	0525	31,000	31,000	-
Emergency Mgmt Prep.	1120	136,876	136,876	-
E-911 Surcharge	1168	195,399	250,975	55,576
Recycling RE-0307 Fund 147	1170	70,784	70,784	-
Hospital Endowment	9661	185,857	185,857	-
Non-Operating Sub-total		\$ 2,110,063	\$ 2,433,556	\$ 323,493

Other:

Other - Reserve for Contingency	8001	277,808	209,405	(68,403)
Other - Interfund Transfer	9001	9,038,046	10,827,881	1,789,835
Other - Fund 130 - Interfund Transfer	9130	2,239,946	-	(2,239,946)
Other - Fund 140 - Interfund Transfer	9140	1,420,857	1,343,000	(77,857)
Other Sub-total		\$ 12,976,657	\$ 12,380,286	\$ (596,371)

Debt Service:

Hospital	0203	798,437	798,437	-
Library	0207	1,068,706	1,016,209	(52,497)
Public Works	0212	1,161,177	1,085,616	(75,561)
IT Equipment	0213	217,883	118,967	(98,916)
Debt Service Sub-total		\$ 3,246,203	\$ 3,019,229	\$ (226,974)

FY11 vs FY12 Expenditure Variance

Dept. Title	Dept. #	FY 2011 Budget	Final FY 2012 Budget	FY 2011 VS. Recommended
Capital Projects:				
General	0301	205,000	250,000	45,000
Public Works	0313	361,749	-	(361,749)
EMS	0342	30,000	-	(30,000)
Parks	0344	-	30,000	30,000
Capital Projects Sub-total		\$ 596,749	\$ 280,000	\$ (316,749)
Total		\$ 42,873,427	\$ 41,894,927	\$ (978,500)

GADSDEN COUNTY, FLORIDA

EXPENDITURES BY FUND

			FY 2011	Final FY 2012	FY 2011 VS. Recommended
Dept. Title	Dept. #		Budget	Budget	
001	Parks and Recreation	0101	105,900	110,652	4,752
001	Animal Control	0238	129,168	144,019	14,851
001	Grants Administrator	0029	219,138	175,692	(43,446)
001	Facilities - County Buildings	0031	738,386	749,885	11,499
001	Facilities - Jail Maintenance	0032	50,000	49,000	(1,000)
001	Facilities - Custodial Services	0034	229,988	223,713	(6,275)
001	Code Enforcement	0048	128,880	130,168	1,288
001	Hospital Maintenance	0050	-	85,364	85,364
001	County Commissioners	0001	392,109	399,036	6,927
001	Human Service - Welfare-Medicaid	0075	500,000	588,000	88,000
001	Human Service - Indigent Hosp. Serv	0085	100,000	98,000	(2,000)
001	Human Service - Pauper Burials	0091	1,000	980	(20)
001	Budget Office	0234	129,744	104,751	(24,993)
001	County Administrator	0235	357,000	291,751	(65,249)
001	County Extension Services	0061	238,992	236,362	(2,630)
001	Other Programs - Soil & Wtr. Cons.	0063	24,022	23,588	(434)
001	Other Programs - County Auditing	0002	126,000	130,000	4,000
001	County Attorney	0003	200,000	196,000	(4,000)
001	Line Item - Medical Examiner	0023	105,000	105,000	-
001	Gadsden Cty Chamber of Com.	0024	70,000	60,760	(9,240)
001	Line Item - Apa. Reg. Planning Council	0027	5,000	5,000	-
001	Emergency Housing Repair	0047	-	24,500	24,500
001	Fuel System Mgmt	0058	-	50,000	50,000
001	Other Programs - Forestry Assessment	0065	21,000	21,000	-
001	Human Service - Non-Profit-Art Center	0077	5,000	4,900	(100)
001	Human Service - Non-Profit-legal svcs	xxxx	-	6,370	6,370
001	Developmental Disabilities-Children H	0086	10,000	9,800	(200)
001	Human Service - Apa. Mental Health	0087	136,000	136,000	-
001	Boys and Girls Club	0088	150,000	150,000	-
001	Line Item - Gadsden County Sr. Citizens	0093	52,000	50,960	(1,040)
001	Human Service - Health Department	0400	50,000	49,000	(1,000)
001	Purchasing/Human Resources	0016	276,662	282,148	5,486
001	Information Technology	0030	390,440	391,307	867
001	Veteran's Services	0057	156,187	157,403	1,216
001	County Probation	0118	258,404	253,107	(5,297)
001	Planning & Zoning	0059	457,123	434,951	(22,172)
001	Property Appraiser	0005	779,931	777,064	(2,867)
001	Tax Collector	0007	535,654	524,941	(10,713)
001	Clerk Court- Board Finance	0009	488,868	479,097	(9,771)
001	Clerk Court - Information Systems	0756	193,781	189,905	(3,876)
001	Other - Reserve for Contingency	8001	277,808	209,405	(68,403)
001	Other - Interfund Transfer	9001	9,038,046	10,827,881	1,789,835
			17,127,231	18,937,460	1,810,229

GADSDEN COUNTY, FLORIDA

EXPENDITURES BY FUND

Dept. Title	Dept. #	FY 2011 Budget	Final FY 2012 Budget	FY 2011 VS. Recommended
005 Other Programs - Courthouse Facilities	0521	135,125	294,206	159,081
005 Other Programs - Courthouse Security	0525	31,000	31,000	-
		166,125	325,206	159,081
105 Fire Control	0105	855,197	845,987	(9,210)
112 PW Roads & Bridges	0112	452,401	516,849	64,448
112 PW Road Maintenance	0126	2,411,943	2,203,454	(208,489)
112 Vehicle Maintenance (PW)	0128	635,513	562,996	(72,517)
112 PW Right of Way Maintenance	0129	947,563	954,385	6,822
		4,447,420	4,237,684	(209,736)
113 Garbage/ Solid Waste Control	0219	407,764	402,720	(5,044)
113 PW Mosquito Control	0221	65,362	62,481	(2,881)
		473,126	465,201	(7,925)
114 Courts - Circuit Court Liaison	1484	4,486	3,986	(500)
114 Courts - Trial Court Marshal	1485	11,236	10,131	(1,105)
114 Courts - Legal Aid	1486	25,000	25,000	-
114 Courts - Witness Mgmt	1487	9,200	9,200	-
114 Courts - Guardian Ad Litem	1489	16,750	16,750	-
114 Courts - County Court Judge	1490	3,150	3,150	-
114 Courts - Court Administration Expense	1491	4,260	4,260	-
114 Courts - Integrated Technology Program	1492	8,816	7,951	(865)
114 Courts - Juvenile Alternative Sanctions	1493	67,575	64,505	(3,070)
114 Courts - Law Library	1494	4,000	4,000	-
114 Courts - User Support Analyst	1495	27,205	30,496	3,291
114 Courts - Circuit Court Judge	1496	22,250	22,250	-
114 Courts - Circuit Court Reporters	1497	2,585	2,585	-
114 Public Defender	1498	43,000	43,000	-
114 State Attorney	1499	42,000	42,000	-
		291,513	289,264	(2,249)
115 Sheriff - Law Enforcement	0115	4,516,605	4,426,273	(90,332)
115 Sheriff - Detention & Corrections	0116	2,689,026	2,635,245	(53,781)
		7,205,631	7,061,518	(144,113)
117 Library Services - Administration	1220	502,360	608,946	106,586
118 Library Services - Quincy	1221	228,441	130,792	(97,649)
118 Library Services - Havana	1222	158,930	84,821	(74,109)
118 Library Services - Chattahoochee	1223	129,774	53,616	(76,158)

GADSDEN COUNTY, FLORIDA

EXPENDITURES BY FUND

Dept. Title	Dept. #	FY 2011 Budget	Final FY 2012 Budget	FY 2011 VS. Recommended
		517,145	269,229	(247,916)
120 Tourist Development	0020	93,700	128,770	35,070
125 Building Inspection	1215	276,066	281,200	5,134
130 Other - Fund 130 - Interfund Transfer	9130	2,239,946	-	(2,239,946)
135 Supervisor of Elections	0135	403,944	385,294	(18,650)
135 Supervisor - Holding Elections	0137	79,900	155,567	75,667
135 Supervisor - Canvassing Board Exp.	0138	3,500	3,430	(70)
		487,344	544,291	56,947
140 Other - Fund 140 - Interfund Transfer	9140	1,420,857	1,343,000	(77,857)
142 Emergency Ambulance	0144	2,111,416	2,412,993	301,577
142 EMS Billing and Administration	0145	226,482	200,457	(26,025)
		2,337,898	2,613,450	275,552
147 Recycling RE-0307 Fund 147	1170	70,784	70,784	-
150 Emergency Mgmt Prep.	1120	136,876	136,876	-
168 E-911 Surcharge	1168	195,399	250,975	55,576
203 Hospital	0203	798,437	798,437	-
207 Library	0207	1,068,706	1,016,209	(52,497)
212 Public Works	0212	1,161,177	1,085,616	(75,561)
213 IT Equipment	0213	217,883	118,967	(98,916)
661 Hospital Endowment	9661	185,857	185,857	-

GADSDEN COUNTY, FLORIDA

EXPENDITURES BY FUND

	Dept. Title	Dept. #	FY 2011 Budget	Final FY 2012 Budget	FY 2011 VS. Recommended
	Totals		42,276,678	41,614,927	(661,751)
301	Capital Projects - General		205,000	250,000	45,000
312	Capital Projects - PW		361,749	-	(361,749)
342	Capital Projects - EMS		30,000		(30,000)
344	Capital Projects - Parks			30,000	30,000
344	Totals		42,873,427	41,894,927	(978,500)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0101 - PARKS & RECREATION					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0101-51200 REGULAR SALARIES	\$ 101,515	\$ 61,619	\$ 46,303	\$ 46,303	\$ 47,048
1 FULL TIME EMPLOYEE					
001-0101-51300 OTHER SALARIES & WAGES	0	3,000	0	0	0
001-0101-51400 OVERTIME	0	0	0	0	0
TOTAL SALARIES & WAGES	101,515	64,619	46,303	46,303	47,048
001-0101-52100 FICA TAXES	8,837	4,784	3,490	3,542	3,599
001-0101-52200 RETIREMENT CONTRIBUTION	10,454	6,069	4,688	5,047	2,506
001-0101-52300 HEALTH INSURANCE	14,051	6,798	4,388	4,709	4,762
001-0101-52310 LIFE INSURANCE	80	60	47	49	34
001-0101-52400 WORKER'S COMPENSATION	0	2,216	1,591	1,500	1,500
001-0101-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0
TOTAL BENEFITS	33,422	19,927	14,204	14,847	12,401
TOTAL PERSONAL SERVICES	\$ 134,937	\$ 84,546	\$ 60,507	\$ 61,150	\$ 59,449
001-0101-53100 PROFESSIONAL SERVICES	258	364	445	2,000	4,500
SOIL & WATER TEST PER STATE HEALTH DEPT					
FRIENDSHIP PARK - \$2,500					
001-0101-53112 PROF SVCS-LEGAL	0	2,050	0	0	0
TOTAL PROFESSIONAL SERVICES	258	2,414	445	2,000	4,500
001-0101-53400 OTHER CONTRACTUAL	5,203	110	(1,500)	3,000	5,000
TREE SURGEON SVCS AT PAT THOMAS					
TOTAL CONTRACTED SERVICES	5,203	110	(1,500)	3,000	5,000
001-0101-54000 TRAVEL & PER DIEM	0	0	0	0	0
TOTAL TRAVEL & PER DIEM	0	0	0	0	0
001-0101-54100 COMMUNICATION SERVICES	83	2,072	1,937	1,800	1,950
CELL PHONE & LANDLINE FOR EMPLOYEE (2)					
001-0101-54130 POSTAGE & FREIGHT	41	0	11	150	150
GENERAL OFFICE-RESERVATION INFO					
TOTAL COMMUNICATION SERVICES	124	2,072	1,948	1,950	2,100
001-0101-54300 UTILITY SERVICES	3,490	11,076	11,247	12,000	12,000
WASTE PRO DUMPSTER AT PAT THOMAS Park					
TALQUIN ELECTRIC FOR 12 PARK UTILITIES					
TOTAL UTILITY SERVICES	3,490	11,076	11,247	12,000	12,000
001-0101-54400 RENTALS & LEASES	324	2,578	303	1,000	1,000
BOBCAT FRT END LOADER-EROSION CONTROL					
DITCH WITCH-CLNG STORM WATER FACILITIES					
AT 5 PARKS PER WATER MGNT REGULATIONS					
TOTAL RENTALS AND LEASES	324	2,578	303	1,000	1,000
001-0101-54500 INSURANCE	9,002	5,487	3,096	5,500	2,500
TOTAL INSURANCE	9,002	5,487	3,096	5,500	2,500
001-0101-54600 REPAIR & MAINTENANCE	0	8,093	6,016	8,000	12,753
REPAIR AND MAINTENANCE TO BUILDINGS					
REPAIR AND MAINTENANCE TO LANDSCAPING					

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0101 - PARKS & RECREATION					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
REPAIR AND MAINTENANCE TO MAINT. EQ.					
TOTAL REPAIRS & MAINTENANCE	0	8,093	6,016	8,000	12,753
001-0101-54700 PRINTING & BINDING	0	0	213	500	500
FULL COLOR GLOSSY BROCHURES AND INFO PACKETS FOR PAT THOMAS PARK					
TOTAL PRINTING & BINDING	0	0	213	500	500
001-0101-54800 PROMOTIONAL ACTIVITIES	602	0	0	0	0
001-0101-54805 ORDINANCE 06-18	(21)	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	581	0	0	0	0
001-0101-54900 OTHER CURRENT CHARGES	2,533	4,120	3,452	2,000	2,000
EXP. RELATED TO SURVEYS AND APPRAISALS					
TOTAL OTHER CURRENT CHARGES	2,533	4,120	3,452	2,000	2,000
001-0101-55100 OFFICE SUPPLIES	382	199	10	300	300
PAPER, PENS, PAPER CLIPS, TONER, ETC					
TOTAL OFFICE SUPPLIES	382	199	10	300	300
001-0101-55200 OPERATING SUPPLIES	5,062	4,989	6,333	7,000	7,000
CLEANING SUPPLIES, WEED EATER CABLE, BLADES, BELTS, TOILET PAPER, HAND CLNR RAKES, BROOMS, NAILS, SCREWS LIGHT BULBS, PAINT, SCRUB BRUSHES, ETC					
001-0101-55210 GAS & OIL	4,576	2,163	1,183	1,000	1,050
PARKS TRUCK, LAWNMOWERS, WEED EATERS					
TOTAL OPERATING SUPPLIES	9,638	7,152	7,516	8,000	8,050
001-0101-55300 ROAD MATERIALS	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0101-55400 BOOK/PUBLICATION/SUBSCRIPTION	190	300	350	500	500
FL RECREATION AND PARKS ASSOCIATION PROF MEMBER					
001-0101-55401 TRAINING & EDUCATION	0	35	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	190	335	350	500	500
TOTAL OPERATING EXPENSES	\$ 31,725	\$ 49,636	\$ 33,096	\$ 44,750	\$ 51,203
001-0101-56400 MACHINERY & EQUIPMENT	99	0	9,295	0	0
TOTAL MACHINERY AND EQUIPMENT	99	0	9,295	0	0
TOTAL CAPITAL OUTLAY	\$ 99	\$ -	\$ 9,295	\$ -	\$ -
TOTAL PARKS & RECREATION	\$ 166,761	\$ 128,182	\$ 102,898	\$ 105,900	\$ 110,652

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 113 - LANDFILL & ARTHROPOD					
DEPARTMENT - 0219 - NEIGHBORHOOD SERVICES					
	FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	BUDGET	FINAL
					BUDGET
113-0219-51200 REGULAR SALARIES	\$ 200,902	\$ 185,138	\$ 117,473	\$ 143,122	\$ 145,436
3 FULL TIME EMPLOYEES					
113-0219-51300 OTHER SALARIES & WAGES	0	15,835	0	0	0
113-0219-51400 OVERTIME	1,800	1,617	1,307	3,000	-
TOTAL SALARIES & WAGES	202,702	202,590	118,780	146,122	145,436
113-0219-52100 FICA TAXES	15,067	15,131	8,803	11,178	11,126
113-0219-52200 RETIREMENT CONTRIBUTION	21,110	18,692	12,187	15,927	7,748
113-0219-52300 HEALTH INSURANCE	16,280	13,542	9,156	18,019	13,900
113-0219-52310 LIFE INSURANCE	121	119	56	98	102
113-0219-52400 WORKER'S COMPENSATION	91	10,728	8,909	16,000	10,000
TOTAL BENEFITS	52,669	58,212	39,111	61,222	42,876
TOTAL PERSONAL SERVICES	\$ 255,371	\$ 260,802	\$ 157,891	\$ 207,344	\$ 188,312
113-0219-53100 PROFESSIONAL SERVICE	63,029	26,846	41,468	25,000	70,000
SITE ASSESSMENT RPTS FOR CHATTAHOOCHEE AND HAVANA LANDFILLS AS REQUIRED BY DEPT. OF ENVIRO. PROTEC Chatta. Landfill Engineering Services -Repairs under DEP Review Order					
113-0219-53112 PROF SVSCS-LEGAL	0	78	0	0	0
TOTAL PROFESSIONAL SERVICES	63,029	26,924	41,468	25,000	70,000
113-0219-53400 OTHER CONTRACTUAL	154,660	169,680	53,970	79,000	0
COSTS ASSOCIATED WITH THE REMOVAL OF TRASH FROM DUMPSTERS AT RURAL WASTE SITES AND TIPPING FEE AT LANDFILL FOR BULK YARD WASTE AND RIGHT OF WAY CLEAN UP					
TOTAL CONTRACTED SERVICES	154,660	169,680	53,970	79,000	0
113-0219-54000 TRAVEL & PER DIEM	0	0	0	0	0
TOTAL TRAVEL & PER DIEM	0	0	0	0	0
113-0219-54100 COMMUNICATION SERVICE	0	2,702	2,188	2,820	3,320
CELL PHONE FOR INMATE SUPERVISOR AND DIVISION MANAGER LANDLINES FOR OFFICE (INMATE SUPV FOR THE PARKS)					
113-0219-54130 POSTAGE & FREIGHT	561	15	101	2,000	200
BILLING INFORMATION AND DAILY CORRESPONDENCE					
TOTAL COMMUNICATION SERVICES	561	2,717	2,289	4,820	3,520
113-0219-54300 UTILITY SERVICES	2,478	275	86	4,000	2,000
OFFICE SPACE					
TOTAL UTILITY SERVICES	2,478	275	86	4,000	2,000
113-0219-54400 RENTALS & LEASES	14,543	1,500	275	4,000	0
PORTABLE RESTROOM RENTALS PER CONTRACTUAL AGREEMENT					
TOTAL RENTALS AND LEASES	14,543	1,500	275	4,000	0
113-0219-54500 INSURANCE	0	7,782	5,124	700	4,100
113-0219-54501 INSURANCE CLAIMS	0	0	10,000	0	0
TOTAL INSURANCE	0	7,782	15,124	700	4,100
113-0219-54600 REPAIR & MAINTENANCE	16,976	3,452	5,524	4,000	60,000
GENERAL REPAIRS Chattahoochee Landfill Repairs-StandpipesHolding Ponds,erosion control					
TOTAL REPAIRS & MAINTENANCE	16,976	3,452	5,524	4,000	60,000
113-0219-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 113 - LANDFILL & ARTHROPOD					
DEPARTMENT - 0219 - NEIGHBORHOOD SERVICES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
113-0219-54800 PROMOTIONAL ACTIVITY	0	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
113-0219-54900 OTHER CURRENT CHARGES	160,571	79,124	116,672	70,000	70,288
COSTS ASSOCIATED WITH HAZARDOUS WASTE COLLECTION AND DISPOSAL, WHITE GOODS, PAINT, RECYCLING & WASTE TIRES					
TOTAL OTHER CURRENT CHARGES	160,571	79,124	116,672	70,000	70,288
113-0219-55100 OFFICE SUPPLIES	134	794	1,066	1,000	500
PAPER, PENS, AND PAPER CLIPS					
TOTAL OFFICE SUPPLIES	134	794	1,066	1,000	500
113-0219-55200 OPERATING SUPPLIES	7,357	4,572	7,225	4,400	4,000
TRASH BAGS, SAFETY GEAR, CLEANSERS, RAKES, SHOVELS					
113-0219-55210 GAS & OIL	13,137	5,481	5,210	3,500	0
INMATE Work Crew TO MAINTAIN 6 SITES(Vehicle, Mowers & other Equip)					
TOTAL OPERATING SUPPLIES	20,494	10,053	12,435	7,900	4,000
113-0219-55300 ROAD MATERIALS	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
113-0219-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	0	0	0	0
113-0219-55401 TRAINING & EDUCATION	0	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 433,446	\$ 302,301	\$ 248,909	\$ 200,420	\$ 214,408
113-0219-56200 BUILDINGS	0	0	0	0	0
TOTAL BUILDINGS	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
Appraise & Purchase Contaminated Property adjacent to Chatt Landfill					
TOTAL GARBAGE/SOLID WASTE	\$ 688,817	\$ 563,103	\$ 406,800	\$ 407,764	\$ 402,720

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0238 - ANIMAL CONTROL					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0238-51200 REGULAR SALARIES	\$ 48,079	\$ 48,536	\$ 49,643	\$ 48,443	\$ 50,442
2 FULL TIME EMPLOYEES					
001-0238-51300 OTHER SALARIES & WAGES	0	3,000	0	0	0
001-0238-51400 OVERTIME	173	0	1,384	1,200	4,000
City of Quincy Animal Control by Contract \$3,200					
Emergency Calls After Hours(GCSO/FHP Only) \$1,200					
SHELTER-Holiday & Weekend(Feed & Clean 230 hours)\$4,100					
TOTAL SALARIES & WAGES	48,252	51,536	51,027	49,643	54,442
001-0238-52100 FICA TAXES	3,726	3,967	3,783	3,798	4,165
001-0238-52200 RETIREMENT CONTRIBUTION	4,753	4,781	5,163	5,411	2,687
001-0238-52300 HEALTH INSURANCE	8,917	9,105	8,635	9,419	9,523
001-0238-52310 LIFE INSURANCE	75	91	93	97	68
001-0238-52400 WORKER'S COMPENSATION	0	984	682	1,100	1,100
001-0238-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	8,500
TOTAL BENEFITS	17,471	18,928	18,356	19,825	26,043
TOTAL PERSONAL SERVICES	\$ 65,723	\$ 70,464	\$ 69,383	\$ 69,468	\$ 80,485
001-0238-53100 PROFESSIONAL SERVICES	8,254	8,461	7,709	8,000	8,000
VET CONTRACT FOR EUTHANIZATION SVCS-\$5,000					
Veterinarian Services Assessments & Consultations\$3,000					
001-0238-53112 PROF SVCS-LEGAL	0	0	0	0	0
TOTAL PROFESSIONAL SERVICES	8,254	8,461	7,709	8,000	8,000
001-0238-53400 OTHER CONTRACTUAL	0	0	0	0	0
TOTAL CONTRACTED SERVICES	0	0	0	0	0
001-0238-54000 TRAVEL & PER DIEM	0	0	0	0	0
TOTAL TRAVEL & PER DIEM	0	0	0	0	0
001-0238-54100 COMMUNICATION SERVICES	87	921	1,010	1,000	1,000
CELL PHONES FOR TWO OFFICERS					
Landlines at Shelter(Office & Fax)					
001-0238-54130 POSTAGE & FREIGHT	78	54	100	300	300
CORRESPONDENCE/BILLING TO MUNICIPALITIES					
TOTAL COMMUNICATION SERVICES	165	975	1,110	1,300	1,300
001-0238-54300 UTILITY SERVICES	667	2,812	3,887	4,300	7,800
ELECTRIC, WATER, AND TRASH AT SHELTER					
City of Quincy Landfill Disposal Fees \$5000					
TOTAL UTILITY SERVICES	667	2,812	3,887	4,300	7,800
001-0238-54400 RENTALS & LEASES	0	0	0	0	0
TOTAL RENTALS AND LEASES	0	0	0	0	0
001-0238-54500 INSURANCE	0	3,139	1,802	1,500	1,500
TOTAL INSURANCE	0	3,139	1,802	1,500	1,500
001-0238-54600 REPAIR & MAINTENANCE	80	3,083	3,185	8,500	7,084
GENERAL MAINTENANCE ACTIVITIES					
REPAIR TO PENS AND DRAINAGE IN BUILDING					
IMPROVED MAINT. PER AVMA STANDARDS					
TOTAL REPAIRS & MAINTENANCE	80	3,083	3,185	8,500	7,084
001-0238-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0
001-0238-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0238 - ANIMAL CONTROL					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0238-54805 ORDINANCE 06-18	0	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
001-0238-54900 OTHER CURRENT CHARGES	56	0	48	100	100
TOTAL OTHER CURRENT CHARGES	56	0	48	100	100
001-0238-55100 OFFICE SUPPLIES	0	0	109	300	300
PAPER, PENS, PAPER CLIPS					
TOTAL OFFICE SUPPLIES	0	0	109	300	300
001-0238-55200 OPERATING SUPPLIES	7,047	2,825	6,787	4,000	7,000
DOG/CAT FOOD, CLNRS, CATCH POLES					
SAFETY GEAR (GLOVES), CAGES, TRAPS					
TRANQUILIZER GUN AND DARTS, BLEACH					
001-0238-55210 GAS & OIL	9,102	4,525	4,810	3,500	5,250
2 STAFF PATROLING 500 S/M SVC AREA(7 days/week)					
TOTAL OPERATING SUPPLIES	16,149	7,350	11,597	7,500	12,250
001-0238-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0238-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	0	150	200	200
MEMBERSHIP DUES FOR ACSO AS NEEDED					
FACA/Membership & ACO Handbooks x3					
001-0238-55401 TRAINING & EDUCATION	0	0	0	3,000	3,000
Training in Euthanasia Procedures Administration					
IN TRANQUILIZER TECHNIQUES AND HANDLING					
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	150	3,200	3,200
TOTAL OPERATING EXPENSES	\$ 25,371	\$ 25,820	\$ 29,587	\$ 34,700	\$ 41,534
001-0238-56400 MACHINERY & EQUIPMENT	0	0	0	25,000	22,000
TRUCK - Replacement					
TOTAL MACHINERY AND EQUIPMENT	0	0	0	25,000	22,000
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 25,000	\$ 22,000
TOTAL ANIMAL CONTROL	\$ 91,094	\$ 96,284	\$ 98,980	\$ 129,168	\$ 144,019

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 147 - RECYCLING RE-0307 DEPARTMENT - 1170 RECYCLING	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
54130 POSTAGE & FREIGHT	\$ (151)				
54900 OTHER CURRECT CHARGES	4,727				
54916 OTHER-RECYCLING PROJECTS	534				
54000 TRAVEL & PER DIEM		(417)			
TOTAL OTHER USES	\$ 5,110	\$ (417)	\$ -	\$ -	\$ -
59105 TRANSFER TO LANDFILL # 113	277,316	277,488	34,264	70,784	70,784
59118 TRANSFER TO GENERAL			78,787		
TOTAL TRANSFERS	\$ 277,316	\$ 277,488	\$ 113,051	\$ 70,784	\$ 70,784
TOTAL RECYCLING RE-0307	\$ 282,426	\$ 277,071	\$ 113,051	\$ 70,784	\$ 70,784

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0029 - GRANTS ADMINISTRATOR					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0029-51200 REGULAR SALARIES 2 FULL TIME AND 1 PART TIME EMPLOYEES	\$ 222,150	\$ 201,332	\$ 98,395	\$ 118,270	\$ 117,114
001-0029-51300 OTHER SALARIES & WAGES	0	6,150	0	0	0
001-0029-51400 OVERTIME	0	19	0	0	0
TOTAL SALARIES & WAGES	222,150	207,501	98,395	118,270	117,114
001-0029-52100 FICA TAXES	16,906	15,644	7,200	9,048	8,959
001-0029-52200 RETIREMENT CONTRIBUTION	24,270	21,951	10,206	13,043	9,932
001-0029-52300 HEALTH INSURANCE	18,195	18,130	12,480	21,688	14,285
001-0029-52310 LIFE INSURANCE	146	165	97	140	102
001-0029-52400 WORKER'S COMPENSATION	0	1,141	281	800	800
001-0029-52500 UNEMPLOYMENT COMPENSATION	0	3,298	9,892	20,000	9,000
TOTAL BENEFITS	59,517	60,329	40,156	64,719	43,078
TOTAL PERSONAL SERVICES	\$ 281,667	\$ 267,830	\$ 138,551	\$ 182,989	\$ 160,192
001-0029-53100 PROFESSIONAL SERVICES	(81,694)	-	22,498	0	0
001-0029-53112 PROF SVSCS-LEGAL	0	0	-	0	0
TOTAL PROFESSIONAL SERVICES	0	0	-	0	0
001-0029-53400 OTHER CONTRACTUAL	6,758	-	-	-	-
TOTAL CONTRACTED SERVICES	6,758	-	-	-	-
001-0029-54000 TRAVEL & PER DIEM DISASTER RECOVERY COMMUNITY DEV. BLOCK GRANT WORKSHOP SHIP WORKSHOPS, CONFERENCE AND SEMINARS	3,767	0	2,013	3,500	2,600
TOTAL TRAVEL & PER DIEM	3,767	0	2,013	3,500	2,600
001-0029-54100 COMMUNICATION SERVICES TDS VERIZON WIRELESS	1,610	5,469	2,327	1,500	3,600
001-0029-54130 POSTAGE & FREIGHT POSTAGE	287	295	391	500	400
TOTAL COMMUNICATION SERVICES	1,897	5,764	2,718	2,000	4,000
001-0029-54300 UTILITY SERVICES CITY OF QUINCY - BRUMBY STREET HOUSE \$85.00	0	761	803	1,100	1,100
TOTAL UTILITY SERVICES	0	761	803	1,100	1,100
001-0029-54400 RENTALS & LEASES	0	2,113	2,236	2,200	2,200
TOTAL RENTALS AND LEASES	0	2,113	2,236	2,200	2,200
001-0029-54500 INSURANCE	0	2,059	1,374	2,200	1,300
TOTAL INSURANCE	0	2,059	1,374	2,200	1,300
001-0029-54600 REPAIR & MAINTENANCE OFFICE BUSINESS - XEROX MACHINE CAR REPAIR MAINTENANCE	0	576	904	1,300	800
TOTAL REPAIRS & MAINTENANCE	0	576	904	1,300	800
001-0029-54700 PRINTING & BINDING BOOKS FOR FAIR HOUSING & WORKSHOPS	0	0	0	450	300
TOTAL PRINTING & BINDING	0	0	0	450	300
001-0029-54800 PROMOTIONAL ACTIVITIES	11,815	2,600	-	-	0
001-0029-54805 ORDINANCE 06-18	146	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	11,961	2,600	-	-	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0029 - GRANTS ADMINISTRATOR					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0029-54900 OTHER CURRENT CHARGES	237,551	43,242	1,462	1,400	1,200
NEWS ADVERTISEMENT					
TOTAL OTHER CURRENT CHARGES	237,551	43,242	1,462	1,400	1,200
001-0029-55100 OFFICE SUPPLIES	1,796	1,524	416	900	600
OFFICE SUPPLIES					
TOTAL OFFICE SUPPLIES	1,796	1,524	416	900	600
001-0029-55200 OPERATING SUPPLIES	410	251	961	1,000	700
OPERATING SUPPLIES FOR OFFICE					
001-0029-55210 GAS & OIL	278	81	118	300	200
GAS AND OIL FOR CAR					
TOTAL OPERATING SUPPLIES	688	332	1,079	1,300	900
001-0029-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0029-55400 BOOK/PUBLICATION/SUBSCRIPTION	492	0	308	700	500
MEMBERSHIP - FCDA					
BOOKS - TRAINING MATERIALS FOR FCDA					
001-0029-55401 TRAINING & EDUCATION	327	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	819	0	308	700	500
001-0029-55402 SOFTWARE PURCHASE	0	0	0	0	0
TOTAL OPERATING SUPPLIES	0	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 183,543	\$ 58,971	\$ 35,811	\$ 17,050	\$ 15,500
001-0029-56400 MACHINERY & EQUIPMENT	0	0	0	19,099	0
2010 FORD EXPLORER					
TOTAL MACHINERY AND EQUIPMENT	0	0	0	19,099	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 19,099	\$ -
TOTAL GRANTS ADMINISTRATOR	\$ 465,210	\$ 326,801	\$ 174,362	\$ 219,138	\$ 175,692

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0031 - COUNTY BUILDINGS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0031-51200 REGULAR SALARIES 4 FULL TIME AND 2 STAFF AT 30%	\$ 176,202	\$ 192,841	\$ 98,274	\$ 158,841	\$ 155,372
001-0031-51300 OTHER SALARIES	4,680	7,500	0	0	0
001-0031-51400 OVERTIME	1,036	678	-	-	0
TOTAL SALARIES & WAGES	181,918	201,019	98,274	158,841	155,372
001-0031-52100 FICA TAXES	13,394	14,740	7,260	12,151	11,886
001-0031-52200 RETIREMENT CONTRIBUTION	17,458	18,620	9,970	16,966	7,858
001-0031-52300 HEALTH INSURANCE	23,140	23,840	19,951	28,798	20,090
001-0031-52310 LIFE INSURANCE	179	211	142	224	146
001-0031-52400 WORKER'S COMPENSATION	0	6,032	3,450	4,500	4,500
001-0031-52500 UNEMPLOYMENT COMPENSATION	0	1,650	7,381	0	0
TOTAL BENEFITS	54,171	65,093	48,154	62,639	44,480
TOTAL PERSONAL SERVICES	\$ 236,089	\$ 266,112	\$ 146,428	\$ 221,480	\$ 199,852
001-0031-53100 PROFESSIONAL SERVICES REQUESTING BUDGET INCREASE FOR ENGINEERING AND ARCHITECTURAL SERVICES FOR BUILDINGS RENOVATIONS	27,957	11,361	2,237	10,000	10,000
TOTAL PROFESSIONAL SERVICES	27,957	11,361	2,237	10,000	10,000
001-0031-53400 OTHER CONTRACTUAL MAINT. CONTRACTS FOR ELEVATORS, GENERATORS, FIRE ALARMS	15,239	19,009	16,903	20,000	20,000
TOTAL CONTRACTED SERVICES	15,239	19,009	16,903	20,000	20,000
001-0031-54000 TRAVEL & PER DIEM MAINTENANCE SOFTWARE CLASSES/TRAINING	0	0	0	0	0
TOTAL TRAVEL & PER DIEM	0	0	0	-	0
001-0031-54100 COMMUNICATION SERVICES CELL PHONES AND RADIOS	759	3,764	3,448	1,000	3,500
001-0031-54130 POSTAGE & FREIGHT POSTAGE AND FREIGHT	196	0	0	1,000	0
TOTAL COMMUNICATION SERVICES	955	3,764	3,448	2,000	3,500
001-0031-54300 UTILITY SERVICES MOST OF THE CTY'S EQ. IS OLD, DOES NOT RUN AS EFFICIENT AND TO COVER INCREASED ECONOMIC COSTS 5% INCREASE REQUESTED	19,226	207,320	246,812	280,000	272,627
TOTAL UTILITY SERVICES	19,226	207,320	246,812	280,000	272,627
001-0031-54400 RENTALS & LEASES	47,194	47,915	45,514	15,491	0
TOTAL RENTALS AND LEASES	47,194	47,915	45,514	15,491	0
001-0031-54500 INSURANCE FOR BUILDINGS, COURTHOUSE AND COURTHOUSE ANNEX	0	20,805	17,711	25,000	17,000
TOTAL INSURANCE	0	20,805	17,711	25,000	17,000
001-0031-54600 REPAIR & MAINTENANCE FOR BUILDINGS-ROOFS, MECHANICAL, PLUMBING ELECTRICAL	160,516	148,719	106,318	118,306	118,306
TOTAL REPAIRS & MAINTENANCE	160,516	148,719	106,318	118,306	118,306
001-0031-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0
001-0031-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0031 - COUNTY BUILDINGS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
001-0031-54900 OTHER CURRENT CHARGES	1,696	2,465	325	-	0
TOTAL OTHER CURRENT CHARGES	1,696	2,465	325	-	0
001-0031-55100 OFFICE SUPPLIES	557	123	0	600	600
OFFICE SUPPLIES-PENS, PENCILS, PAPER CLIPS, ETC.					
TOTAL OFFICE SUPPLIES	557	123	0	600	600
001-0031-55200 OPERATING SUPPLIES	9,934	12,016	11,455	9,600	10,000
GROUND MAINT.-LAWN CHEM., BELTS, BLADES, CHAINS					
001-0031-55210 GAS & OIL	5,268	2,629	5,460	3,000	3,000
GAS, OIL, TRUCK MAINTENANCE					
TOTAL OPERATING SUPPLIES	15,202	14,645	16,915	12,600	13,000
001-0031-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0031-55400 BOOK/PUBLICATION/SUBSCRIPTION	1,305	876	0	0	0
001-0031-55401 TRAINING & EDUCATION	-	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	1,305	876	0	0	0
TOTAL OPERATING EXPENSES	\$ 289,847	\$ 477,002	\$ 456,183	\$ 483,997	\$ 456,033
001-0031-56200 BUILDINGS	0	0	0	0	95,000
TOTAL BUILDINGS	0	0	0	0	95,000
001-0031-56300 IMPROVE OTHER THAN	0	8,890	0	92,140	0
TOTAL IMPROVE OTHER THAN BUILDINGS	0	8,890	0	92,140	0
001-0031-56400 MACHINERY & EQUIPMENT	5,791	8,774	2,160	-	-
TOTAL MACHINERY AND EQUIPMENT	5,791	8,774	2,160	-	-
TOTAL CAPITAL OUTLAY	\$ 5,791	\$ 17,664	\$ 2,160	\$ 92,140	\$ 95,000
TOTAL COUNTY BUILDINGS	\$ 531,727	\$ 760,778	\$ 604,771	\$ 797,617	\$ 749,885

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0032 - JAIL MAINTENANCE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0032-54600 REPAIR & MAINTENANCE	\$ 45,712	\$ 32,033	\$ 68,987	\$ 50,000	\$ 49,000
ECONOMIC PRICE INCREASES					
TOTAL REPAIRS & MAINTENANCE	45,712	32,033	68,987	50,000	49,000
TOTAL OPERATING EXPENSES	\$ 45,712	\$ 32,033	\$ 68,987	\$ 50,000	\$ 49,000
TOTAL JAIL MAINTENANCE	\$ 45,712	\$ 32,033	\$ 68,987	\$ 50,000	\$ 49,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND						
DEPARTMENT - 0034 - CUSTODIAL SERVICES					FY 2010/11	FY 2011/12
		FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
001-0034-51200	REGULAR SALARIES 6 full time employees	\$ 117,443	\$ 119,960	\$ 119,960	\$ 140,151	\$ 142,406
001-0034-51300	OTHER SALARIES & WAGES	0	7,500	0	0	0
001-0034-51400	OVERTIME	481	314	0	0	0
	TOTAL SALARIES & WAGES	117,924	127,774	119,960	140,151	142,406
001-0034-52100	FICA TAXES	8,865	9,493	8,526	10,722	10,894
001-0034-52200	RETIREMENT CONTRIBUTION	11,616	11,847	12,146	15,276	7,587
001-0034-52300	HEALTH INSURANCE	22,292	22,539	21,559	27,847	23,423
001-0034-52310	LIFE INSURANCE	187	224	237	292	204
001-0034-52400	WORKER'S COMPENSATION	0	5,656	4,087	5,700	5,700
	TOTAL BENEFITS	42,960	49,759	46,555	59,837	47,808
	TOTAL PERSONAL SERVICES	\$ 160,884	\$ 177,533	\$ 166,515	\$ 199,988	\$ 190,214
001-0034-53100	PROFESSIONAL	0	0	0	0	0
	TOTAL PROFESSIONAL SERVICES	0	0	0	0	0
001-0034-53400	OTHER CONTRACTUAL CARPET CLEANING AND PRESSURE WASHING	1,180	7,133	0	9,000	8,000
	TOTAL CONTRACTED SERVICES	1,180	7,133	0	9,000	8,000
001-0034-54000	TRAVEL & PER DIEM	495	0	0	0	0
	TOTAL TRAVEL & PER DIEM	495	0	0	0	0
001-0034-54100	COMMUNICATION SERVICES	0	0	0	0	0
001-0034-54130	POSTAGE & FREIGHT	0	0	0	0	0
	TOTAL COMMUNICATION SERVICES	0	0	0	0	0
001-0034-54300	UTILITY SERVICES	0	0	0	0	0
	TOTAL UTILITY SERVICES	0	0	0	0	0
001-0034-54400	RENTALS & LEASES	0	0	0	0	0
	TOTAL RENTALS AND LEASES	0	0	0	0	0
001-0034-54500	INSURANCE	0	0	0	0	0
	TOTAL INSURANCE	0	0	0	0	0
001-0034-54600	REPAIR & MAINTENANCE R & M FOR CUSTODIAL EQUIPMENT	940	1,206	2,358	2,500	2,500
	TOTAL REPAIRS & MAINTENANCE	940	1,206	2,358	2,500	2,500
001-0034-54700	PRINTING & BINDING	0	0	0	0	0
	TOTAL PRINTING & BINDING	0	0	0	0	0
001-0034-54800	PROMOTIONAL ACTIVITIES	0	0	0	0	0
	TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
001-0034-54900	OTHER CURRENT CHARGES NO CHANGE	13,158	-	-	750	750
	TOTAL OTHER CURRENT CHARGES	13,158	-	-	750	750
001-0034-55100	OFFICE SUPPLIES NO CHANGE	581	289	0	750	750

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0034 - CUSTODIAL SERVICES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
TOTAL OFFICE SUPPLIES	581	289	0	750	750
001-0034-55200 OPERATING SUPPLIES	38,401	32,359	21,369	15,000	18,999
CLEANING AND OPERATING SUPPLIES \$18,500					
VACUUM CLEANERS, CUSTODIAL CARTS AND					
TRASH CANS \$3,000					
001-0034-55210 GAS & OIL	6,207	2,371	1,005	2,000	2,500
NO CHANGE					
TOTAL OPERATING SUPPLIES	44,608	34,730	22,374	17,000	21,499
001-0034-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0034-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	0	0	0	0
001-0034-55401 TRAINING & EDUCATION	0	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 60,962	\$ 43,358	\$ 24,732	\$ 30,000	\$ 33,499
001-0034-56400 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CUSTODIAL SERVICES	\$ 221,846	\$ 220,891	\$ 191,247	\$ 229,988	\$ 223,713

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0048 - CODE ENFORCEMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0048-51200 REGULAR SALARIES	\$ -	\$ -	\$ 88,419	\$ 82,776	\$ 84,431
2 FULL TIME EMPLOYEES					
001-0048-51400 OVERTIME	0	0	-	0	0
TOTAL SALARIES & WAGES	0	0	88,419	82,776	84,431
001-0048-52100 FICA TAXES	0	0	6,428	6,332	6,459
001-0048-52200 RETIREMENT CONTRIBUTION	0	0	9,049	9,023	4,498
001-0048-52300 HEALTH INSURANCE	0	0	12,254	13,719	13,900
001-0048-52310 LIFE INSURANCE	0	0	87	100	68
001-0048-52400 WORKER'S COMPENSATION	0	0	-	700	700
001-0048-52500 UNEMPLOYMENT COMPENSATION	0	0	-	0	0
TOTAL BENEFITS	0	0	27,818	29,874	25,625
TOTAL PERSONAL SERVICES	\$0	\$0	\$116,237	\$112,650	\$110,056
001-0048-53100 PROFESSIONAL SERVICE	0	0	0	2,835	8,000
LEGAL SERVICES ASSOCIATED WITH THE CODE					
ENFORCEMENT BOARD, Judge fees - \$5,000					
TOTAL PROFESSIONAL SERVICES	0	0	0	2,835	8,000
001-0048-54000 TRAVEL & PER DIEM	0	0	0	750	0
TOTAL TRAVEL	0	0	0	750	0
001-0048-54100 COMMUNICATION SERVICES			507	200	980
MOBILE PHONES AND OFFICE PHONES FOR					
TWO CODE ENFORCEMENT OFFICERS					
001-0048-54130 POSTAGE & FREIGHT	0	0	0	1,730	750
MAILINGS FROM TWO CODE ENFORCEMENT					
OFFICERS-MAJORITY ARE SENT CERTIFIED					
TOTAL COMMUNICATION SERVICES	0	0	507	1,930	1,730
001-0048-54600 REPAIR & MAINTENANCE	0	0	0	1,600	1,600
COSTS INCURRED WITH THE REPAIR AND					
MAINTENANCE FOT TWO VEHICLES					
TOTAL REPAIRS & MAINTENANCE	0	0	0	1,600	1,600
001-0048-54700 PRINTING & BINDING	0	0	0	1,100	1,100
BUSINESS CARDS AND PRINTED DOCUMENTS					
NECESSARY RELEVANT TO CODE ENFORCEMENT					
TOTAL PRINTING & BINDING	0	0	0	1,100	1,100
001-0048-54900 OTHER CURRENT CHARGES	0	0	0	2,200	1,582
EMERGENCY FUND FOR ANY UNFORESEEN					
EXPENSES THAT MAY OCCUR SUCH AS					
MITAGATION FOR CLEANING PROPERTIES					
TOTAL OTHER CURRENT CHARGES	0	0	0	2,200	1,582
001-0048-55100 OFFICE SUPPLIES	0	0	0	600	1,200
SUPPLIES FOR THE DAY TO DAY OPERATION					
TOTAL OFFICE SUPPLIES	0	0	0	600	1,200
001-0048-55200 OPERATING SUPPLIES	0	0	576	0	0
TWO ENERGOV SOFTWARE LICENSES,					
SOFTWARE TRAINING, TWO LAPTOP					

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0048 - CODE ENFORCEMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0048-55400 BOOK/PUBL/SUBS/MEMB	0	0	0	100	100
001-0048-55210 GAS & OIL GAS AND OIL FOR TWO VEHICLES	0	0	-	6,000	4,200
001-0048-55401 TRAINING & EDUCATIONAL	0	0	0	600	600
TOTAL OPERATING SUPPLIES	0	0	578	6,100	4,900
TOTAL OPERATING EXPENSES	\$0	\$0	\$1,083	\$17,115	\$20,112
001-0048-56400 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CODE ENFORCEMENT	\$0	\$0	\$117,320	\$129,765	\$130,168

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND						
DEPARTMENT - 0050 - HOSPITAL MAINTENANCE					FY 2010/11	FY 2011/12
		FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
001-0050-51200	REGULAR SALARIES	\$ -	\$ -	\$ 3,326	\$ -	\$ 6,155
TOTAL SALARIES & WAGES		0	0	3,326	0	6,155
001-0050-52100	FICA TAXES	0	0	246	0	471
001-0050-52200	RETIREMENT CONTRIBUTION	0	0	358	0	328
001-0050-52300	HEALTH INSURANCE	0	0	392	0	0
001-0050-52310	LIFE INSURANCE	0	0	3	0	10
TOTAL BENEFITS		0	0	999	0	809
TOTAL PERSONAL SERVICES		\$ -	\$ -	\$ 4,325	\$ -	\$ 6,964
001-0050-53100	PROFESSIONAL SERVICES					3,000
001-0050-53400	CONTRACTED SERVICES	0	0	85	10,000	10,000
001-0050-54400	RENTALS & LEASES					500
001-0050-54300	UTILITIES	0	0	713	5,000	5,000
001-0050-54500	INSURANCE					3,000
001-0050-54600	REPAIR & MAINTENANCE	0	0	14,606	65,000	10,000
001-0050-55200	OPERATING SUPPLIES					45,400
001-0050-54900	OTHER CURRENT CHARGES	0	0	1,004	0	1,500
TOTAL OPERATING		\$ -	\$ -	\$ 16,408	\$ 80,000	\$ 78,400
TOTAL HOSPITAL MAINTENANCE		\$ -	\$ -	\$ 20,733	\$ 80,000	\$ 85,364

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 125 - BUILDING INSPECTION FUND					
DEPARTMENT - 1215 - BUILDING INSPECTION					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
125-1215-51200 REGULAR SALARIES 3 FULL AND 2 PART TIME EMPLOYEES	\$ 228,708	\$ 225,935	\$ 177,738	\$ 185,469	\$ 178,794
125-1215-51300 OTHER SALARIES & WAGES	0	9,000	0	0	0
125-1215-51400 OVERTIME	435	0	0	0	0
TOTAL SALARIES & WAGES	229,143	234,935	177,738	185,469	178,794
125-1215-52100 FICA TAXES	17,609	17,921	13,467	14,189	13,678
125-1215-52200 RETIREMENT CONTRIBUTION	22,571	22,254	18,007	20,216	8,267
125-1215-52300 HEALTH INSURANCE	22,292	20,892	12,983	21,602	12,857
125-1215-52310 LIFE INSURANCE	225	253	178	214	153
125-1215-52400 WORKER'S COMPENSATION	0	4,709	3,705	4,000	4,000
125-1215-52500 UNEMPLOYMENT COMPENSATION	0	1,911	4,545	0	0
TOTAL BENEFITS	62,697	67,940	52,885	60,221	38,955
TOTAL PERSONAL SERVICES	\$ 291,840	\$ 302,875	\$ 230,623	\$ 245,690	\$ 217,749
125-1215-53100 PROFESSIONAL SERVICES FIRE PLANS REVIEW SERVICES FROM CITY OF QUINCY-DAY CARE INSPECTIONS Occupational licenses - \$10,000	0	1,029	2,130	0	13,000
125-1215-53112 PROF SVSCS-LEGAL	0	0	0	0	0
TOTAL PROFESSIONAL SERVICES	0	1,029	2,130	0	13,000
125-1215-53400 OTHER CONTRACTURAL ENGINEERS FOR PLANS FOR SHEDS, CARPORTS, BLOCKING PLANS	0	0	0	6,700	2,000
TOTAL CONTRACTED SERVICES	0	0	0	6,700	2,000
125-1215-54000 TRAVEL & PER DIEM INSPECTOR TRAINING AND CERTIFICATION- HAVE NOT SENT INSPECTORS FOR TRAINING FOR TWO (2) YRS	2,619	0	0	3,000	3,000
TOTAL TRAVEL & PER DIEM	2,619	0	0	3,000	3,000
125-1215-54100 COMMUNICATION SERVICES CELL PHONES FOR 3 INSPECTORS AND AIR CARDS	285	3,351	4,720	2,200	2,200
125-1215-54130 POSTAGE & FREIGHT POSTAGE	425	554	743	750	750
TOTAL COMMUNICATION SERVICES	710	3,905	5,463	2,950	2,950
125-1215-54300 UTILITY SERVICES	0	0	0	5,000	2,000
TOTAL UTILITY SERVICES	0	0	0	5,000	2,000
125-1215-54400 RENTALS & LEASES RENTALS AND LEASES - COPIER LEASES	698	3,275	2,236	3,500	3,500
TOTAL RENTALS AND LEASES	698	3,275	2,236	3,500	3,500
125-1215-54500 INSURANCE BUILDING INSPECTION INSURANCE	0	5,600	3,726	4,000	3,500
TOTAL INSURANCE	0	5,600	3,726	4,000	3,500
125-1215-54600 REPAIR & MAINTENANCE	1,115	2,994	2,774	2,750	2,750

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 125 - BUILDING INSPECTION FUND					
DEPARTMENT - 1215 - BUILDING INSPECTION					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
BUILDING INSPECTION REPAIR & MAINTENANCE					
TOTAL REPAIRS & MAINTENANCE	1,115	2,994	2,774	2,750	2,750
125-1215-54700 PRINTING & BINDING	445	234	216	200	200
PRINTING & BINDING					
TOTAL PRINTING & BINDING	445	234	216	200	200
125-1215-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
125-1215-54805 ORDINANCE 06-18	0	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
54900 OTHER CURRENT CHARGES	463	(108)	69	5,880	4,901
TOTAL OTHER CURRENT CHARGES	463	(108)	69	5,880	4,901
125-1215-55100 OFFICE SUPPLIES	1,227	1,342	1,558	1,650	1,650
OFFICE SUPPLIES					
TOTAL OFFICE SUPPLIES	1,227	1,342	1,558	1,650	1,650
125-1215-55200 OPERATING SUPPLIES	3,993	2,845	3,436	3,000	5,000
OPERATING SUPPLIES - ENERGOV SOFTWARE ANNUAL MAINTENANCE PLUS NEW LICENSE					
125-1215-55210 GAS & OIL	11,890	9,212	11,739	7,000	10,000
GAS AND OIL - FUEL INCREASE COST UP					
TOTAL OPERATING SUPPLIES	15,883	12,057	15,175	10,000	15,000
125-1215-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
55400 BOOK/PUBLICATION/SUBSCRIPTION	2,459	624	874	2,900	6,000
NEW CODE BOOKS @ 1600 PER SET, 4 SETS					
55401 TRAINING & EDUCATION	500	1,026	59	2,000	3,000
TOTAL BOOKS/MEMBERSHIP/TRAINING	2,959	1,650	933	4,900	9,000
TOTAL OPERATING EXPENSES	\$ 26,119	\$ 31,978	\$ 34,280	\$ 50,530	\$ 63,451
56400 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUILDING INSPECTION	\$ 317,959	\$ 334,853	\$ 264,903	\$ 296,220	\$ 281,200

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
DEPARTMENT - 0001 - COUNTY COMMISSIONERS	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
001-0001-51100 EXECUTIVE SALARIES 5 Full Time employees	\$ 181,220	\$ 183,220	\$ 169,440	\$ 183,267	\$ 183,267
TOTAL SALARIES & WAGES	181,220	183,220	169,440	183,267	183,267
001-0001-52100 FICA TAXES	13,532	13,993	12,863	14,020	14,020
001-0001-52200 RETIREMENT CONTRIBUTION	22,190	25,302	25,002	30,034	22,016
001-0001-52300 HEALTH INSURANCE	14,629	13,360	10,956	14,128	14,285
001-0001-52310 LIFE INSURANCE	112	171	169	243	170
001-0001-52400 WORKER'S COMPENSATION	0	645	0	800	800
001-0001-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0
TOTAL BENEFITS	50,463	53,471	48,990	59,225	51,291
TOTAL PERSONAL SERVICES	\$ 231,683	\$ 236,691	\$ 218,430	\$ 242,492	\$ 234,558
001-0001-53100 PROFESSIONAL SERVICES VALUE ADJUSTMENT BOARD ATTORNEY, MISC.-\$4,000 VIDEO SVCS- 23 MTGS @ \$500 = \$11,500 LOBBYIST - \$10,000 COURT REPORTER SERVICES (4 @ \$800) - \$3,200	0	34,596	17,937	30,200	27,995
TOTAL PROFESSIONAL SERVICES	0	34,596	17,937	30,200	27,995
001-0001-53400 OTHER CONTRACTUAL	0	89,650	25,000	0	0
TOTAL CONTRACTED SERVICES	0	89,650	25,000	0	0
001-0001-54000 TRAVEL & PER DIEM ACC TRAINING FOR ONE - \$1,000 NACO LEG. CONFERENCE FOR ONE - \$1,600 FAC LEG. POLICY COMMITTEE FOR ONE - \$800 FAC ANNUAL CONFERENCE FOR FIVE- \$5,000 LEGISLATIVE DAY FOR FIVE - \$550 MISC. - \$500 CHAIR - NACO CONFERENCE - \$2,150	18,205	14,843	9,429	11,600	11,600
TOTAL TRAVEL & PER DIEM	18,205	14,843	9,429	11,600	11,600
001-0001-54100 COMMUNICATION SERVICES VERIZON - \$410; WIRELESS AIR CARDS - \$590	0	1,768	1,235	1,500	0
001-0001-54130 POSTAGE & FREIGHT ITEMS MAILED BY CLERK FOR BOARD - \$625	98	21	105	325	625
TOTAL COMMUNICATION SERVICES	98	1,789	1,340	1,825	625
001-0001-54300 UTILITY SERVICES	0	0	0	0	0
TOTAL UTILITY SERVICES	0	0	0	0	0
001-0001-54400 RENTALS & LEASES POST OFFICE BOX LEASE - \$220 DEP LEASE OF ST. LAND-CHATT. HEALTH CLINIC-\$300 STATE LEASE OF WETUMPKA FIRE DEPT. - \$300 LEASE OF RICOH COPIER-OFFICE BUS. SYS-\$5,451 MISC. LEASES - \$1,000 PITNEY BOWES - \$594 QTLY - \$2,376	3,241	9,542	9,649	9,320	9,647
TOTAL RENTALS AND LEASES	3,241	9,542	9,649	9,320	9,647
001-0001-54500 INSURANCE 001-0001-54501 INSURANCE CLAIMS -\$20,000	0	45,002	57,216	45,000	55,000
TOTAL INSURANCE	0	45,002	57,216	45,000	65,000
001-0001-54600 REPAIR & MAINTENANCE	0	795	1,367	900	1,476

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
FUND - 001 - GENERAL FUND	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
DEPARTMENT - 0001 - COUNTY COMMISSIONERS	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
MAINT. OF RICO COPIER OFF. BUS. SYS. \$225/QTR.					
MAINT. OF LANIER COPIER \$48 MO.					
TOTAL REPAIRS & MAINTENANCE	0	795	1,367	900	1,476
001-0001-54700 PRINTING & BINDING	163	0	0	0	0
TOTAL PRINTING & BINDING	163	0	0	0	0
001-0001-54800 PROMOTIONAL ACTIVITIES	31	40	211	400	0
001-0001-54805 ORDINANCE 06-18	0	1,905	90	1,500	320
RESOLUTION FRAMES - \$120					
OTHER FRAMES/PLAQUIS - \$200					
VISIONING SESSION - \$2,500					
TOTAL PROMOTIONAL ACTIVITIES	31	1,945	301	1,900	320
001-0001-54900 OTHER CURRENT CHARGES	25,405	22,131	33,486	30,572	25,000
ADS IN LOCAL PAPERS - MTGS., BUDGET, ETC. -25,000					
FIRST PRESBYTERIAN COLD SHELTER - \$3,500					
TOTAL OTHER CURRENT CHARGES	25,405	22,131	33,486	30,572	25,000
001-0001-55200 OPERATING SUPPLIES	3,265	1,038	3,430	1,000	1,000
BUSINESS CARDS FOR COMMISSIONERS - \$300					
CUPS, NAPKINS FOR MEETINGS - \$20					
NAME PLATES - \$30					
MISC. - \$400					
HEAVY DUTY MEETING FOLDERS - \$50					
PRINT CARTRIDGES FOR LP125 COPIER - \$200	0	0	0	0	0
TOTAL OPERATING SUPPLIES	3,265	1,038	3,430	1,000	1,000
001-0001-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0001-55400 DUES/PUBLICATION/SUBSCRIPTION	2,472	4,872	15,655	22,000	21,815
FAC DUES - \$6,740					
NACO DUES - \$1,000					
CRTPA - \$ 5,000					
OPPORTUNTY FL - \$ 4,500					
SMALL COUNTY COALITION - \$4,500					
FLORIDA TREND FOR COMMISSIONERS - \$75					
TOTAL BOOKS/MEMBERSHIP/TRAINING	2,472	4,872	15,655	22,000	21,815
TOTAL OPERATING EXPENSES	\$ 52,880	\$ 226,203	\$ 174,810	\$ 154,317	\$ 164,478
001-0001-56001 LAND	125,724	-	-	-	-
001-0001-56400 BUILDING	-	-	-	405,000	-
TOTAL MACHINERY AND EQUIPMENT	125,724	-	-	405,000	-
TOTAL CAPITAL OUTLAY	\$ 125,724	\$ -	\$ -	\$ 405,000	\$ -
TOTAL COUNTY COMMISSIONERS	\$ 410,287	\$ 462,894	\$ 393,240	\$ 801,809	\$ 399,036

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0075 - WELFARE-MEDICAID					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0075-58100 AIDS TO GOVERNMENT	\$ 568,458	\$ 478,084	\$ 343,020	\$ 450,000	\$ 588,000
TOTAL GRANTS AND AIDS	\$ 568,458	\$ 478,084	\$ 343,020	\$ 450,000	\$ 588,000
TOTAL WELFARE-MEDICAID	\$568,458	\$478,084	\$ 343,020	\$ 450,000	\$ 588,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0085 - INDIGENT HOSPITAL SERVICE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0085-58100 AIDS TO GOVERNMENT	\$ 30,366	\$ 171,821	\$ 84,654	\$ 100,000	\$ 98,000
TOTAL GRANTS AND AIDS	\$ 30,366	\$ 171,821	\$ 84,654	\$ 100,000	\$ 98,000
TOTAL INDIGENT HOSPITAL SERVICE	\$ 30,366	\$ 171,821	\$ 84,654	\$ 100,000	\$ 98,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENRRERAL FUND					
DEPARTMENT - 0091 - PAUPER BURIALS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0091-53100 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 1,000	\$ 980
TOTAL PROFESSIONAL SERVICES	0	0	0	1,000	980
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 980
TOTAL PAUPER BURIALS	\$ -	\$ -	\$ -	\$ 1,000	\$ 980

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND						
DEPARTMENT - 0234 - BUDGET OFFICE					FY 2010/11	FY 2011/12
		FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
001-0234-51200	REGULAR SALARIES	\$ 228,635	\$ 140,601	\$ 60,259	\$ 70,000	\$ 70,380
	1 FULL TIME EMPLOYEE					
001-0234-51300	OTHER SALARIES & WAGES	0	4,500	19,830	0	6,391
	TOTAL SALARIES & WAGES	228,635	145,101	80,089	70,000	76,771
001-0234-52100	FICA TAXES	16,888	10,555	6,014	5,355	5,873
001-0234-52200	RETIREMENT CONTRIBUTION	25,198	13,849	6,014	7,630	3,750
001-0234-52300	HEALTH INSURANCE	19,413	15,118	3,399	9,010	9,138
001-0234-52310	LIFE INSURANCE	146	120	31	49	34
001-0234-52400	WORKER'S COMPENSATION	0	798	155	300	300
001-0234-52500	UNEMPLOYMENT COMPENSATION	0	719	7,425	20,000	0
	TOTAL BENEFITS	61,645	41,159	23,038	42,344	19,095
	TOTAL PERSONAL SERVICES	\$ 290,280	\$ 186,260	\$ 103,127	\$ 112,344	\$ 95,866
001-0234-53100	PROFESSIONAL SERVICES	20,863	397	0	10,000	0
	TOTAL PROFESSIONAL SERVICES	20,863	397	0	10,000	0
001-0234-53400	OTHER CONTRACTUAL	10,050	6,700	-	-	-
	TOTAL CONTRACTED SERVICES	10,050	6,700	-	-	-
001-0234-54000	TRAVEL & PER DIEM	1,951	-	669	-	1,500
	TOTAL TRAVEL & PER DIEM	1,951	-	669	-	1,500
001-0234-54100	COMMUNICATION SERVICES	175	3,829	3641	3,800	3,800
	TDS - \$220 MNTHLY					
	VERIZON SERVICES - \$33 MNTHLY					
	STATE OF FLORIDA (AIR CARD) \$43 MNTHLY					
001-0234-54130	POSTAGE & FREIGHT	119	32	13	200	200
	STANDARD POSTAGE					
	TOTAL COMMUNICATION SERVICES	294	3,861	3,654	4,000	4,000
001-0234-54300	UTILITY SERVICES	0	0	0	0	0
	TOTAL UTILITY SERVICES	0	0	0	0	0
001-0234-54400	RENTALS & LEASES	723	2,141	158	650	650
	TOTAL RENTALS AND LEASES	723	2,141	158	650	650
001-0234-54500	INSURANCE	0	-	0	0	0
	TOTAL INSURANCE	0	-	0	0	0
001-0234-54600	REPAIR & MAINTENANCE	0	772	0	0	0
	TOTAL REPAIRS & MAINTENANCE	0	772	0	0	0
001-0234-54700	PRINTING & BINDING	1,407	-	-	-	0
	TOTAL PRINTING & BINDING	1,407	-	-	-	0
001-0234-54800	PROMOTIONAL ACTIVITIES	0	-	0	0	0
	TOTAL PROMOTIONAL ACTIVITIES	0	-	0	0	0
001-0234-54900	OTHER CURRENT CHARGES	929	674	1,028	1,485	1,485
	ADVERTISEMENT -GADSDEN COUNTY TIMES, TWIN CITY, HAVANA HERALD AND PRIORITY NEWS					
	TOTAL OTHER CURRENT CHARGES	929	674	1,028	1,485	1,485

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0234 - BUDGET OFFICE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0234-55100 OFFICE SUPPLIES	211	350	461	500	500
NOTE PADS, PENS, PENCILS, LABELS, TAPE, PAPERS					
TOTAL OFFICE SUPPLIES	211	350	461	500	500
001-0234-55200 OPERATING SUPPLIES	2,289	404	506	500	500
ITEMS USED FOR REGULAR OFFICE OPERATION					
001-0234-55210 GAS & OIL	0	0	0	0	0
TOTAL OPERATING SUPPLIES	2,289	404	506	500	500
001-0234-55300 ROAD MATERIAL & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0234-55400 BOOK/PUBLICATION/SUBSCRIPTION	15	0	0	250	200
001-0234-55401 TRAINING & EDUCATION	0	0	0	0	50
TOTAL BOOKS/MEMBERSHIP/TRAINING	15	0	0	250	250
001-0234-55402 SOFTWARE PURCHASE	0	0	0	0	0
TOTAL OPERATING SUPPLIES	0	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 38,732	\$ 15,299	\$ 6,476	\$ 17,385	\$ 8,885
001-0234-56400 MACHINERY & EQUIPMENT	0	0	1,779	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	1,779	0	0
TOTAL CAPITAL OUTLAY	\$	\$	1,779	\$	\$
TOTAL OFFICE OF MANAGEMENT & BUDGT	\$ 329,012	\$ 201,559	\$ 111,382	\$ 129,729	\$ 104,751

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0235 - COUNTY ADMINISTRATOR					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0235-51200 REGULAR SALARIES 4 FULL TIME EMPLOYEES	\$ 211,384	\$ 298,708	\$ 252,148	\$ 256,566	\$ 193,997
001-0235-51300 OTHER SALARIES & WAGES	4,262	24,834	2,033	0	0
001-0235-51400 OVERTIME	0	0	0	0	0
TOTAL SALARIES & WAGES	215,646	323,542	254,181	256,566	193,997
001-0235-52100 FICA TAXES	14,741	22,803	18,889	19,627	14,841
001-0235-52200 RETIREMENT CONTRIBUTION	24,362	24,506	31,625	30,050	16,890
001-0235-52300 HEALTH INSURANCE	22,887	19,498	22,334	27,438	14,285
001-0235-52310 LIFE INSURANCE	273	150	169	194	102
001-0235-52400 WORKER'S COMPENSATION	0	1,823	590	1,700	700
001-0235-52500 UNEMPLOYMENT	0	3,025	0	0	8,500
TOTAL BENEFITS	62,263	71,805	73,607	79,009	55,318
TOTAL PERSONAL SERVICES	\$ 277,909	\$ 395,347	\$ 327,788	\$ 335,575	\$ 249,315
001-0235-53100 PROFESSIONAL SERVICES CO. ADMIN. PROFESSIONAL PICTURE & FRAME AUGUST CORRECTION \$3,700 GRANT WRITER - \$25,000	12,500	4,050	0	0	22,300
TOTAL PROFESSIONAL SERVICES	12,500	4,050	0	0	22,300
001-0235-53400 OTHER CONTRACTUAL	0	0	0	0	0
TOTAL CONTRACTED SERVICES	0	0	0	0	0
001-0235-54000 TRAVEL & PER DIEM COUNTY ADMINISTRATOR - FAC CONF. - \$1,000 CO. ADMIN. - FCCMA-ANNUAL CONF. - \$2,000	5,713	444	2,909	3,000	0
TOTAL TRAVEL & PER DIEM	5,713	444	2,909	3,000	0
001-0235-54100 COMMUNICATION SERVICES TDS - 680 X 12 - \$8,160 VERIZON - 100 X 12 - \$1,200 WAC - \$134 X 12 - \$1,608	888	8,062	10,990	8,500	10,968
001-0235-54130 POSTAGE & FREIGHT ALL OUTGOING MAIL - \$650 CERTIFIED MAIL (HCRA, MISC.) - \$50	642	746	751	900	700
TOTAL COMMUNICATION SERVICES	1,530	8,808	11,741	9,400	11,668
001-0235-54300 UTILITY SERVICES	0	0	0	0	0
TOTAL UTILITY SERVICES	0	0	0	0	0
001-0235-54400 RENTALS & LEASES PITNEY BOWES - \$257 ANNUAL	0	208	477	0	257
TOTAL RENTALS AND LEASES	0	208	477	0	257
001-0235-54500 INSURANCE, VEHICLE	0	477	1,768	480	400
TOTAL INSURANCE	0	477	1,768	480	400
001-0235-54600 REPAIR & MAINTENANCE, VEHICLE	0	435	796	500	500
TOTAL REPAIRS & MAINTENANCE	0	435	796	500	500
001-0235-54700 PRINTING & BINDING PRINTING OF ANNUAL REPORTS - \$1,500	0	0	0	2,700	2,700

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0235 - COUNTY ADMINISTRATOR					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
PRINTING OF QUARTERLY REPORTS - \$1,200					
TOTAL PRINTING & BINDING	0	0	0	2,700	2,700
001-0235-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
001-0235-54805 ORDINANCE 06-18	1,443	57	155	795	595
BROWN BAG LUNCHES (6) - \$360					
BOTTLED WATER FOR MEETINGS - \$20					
MISC. OCCASIONS - \$200					
SYMPATHY CARDS - \$15					
TOTAL PROMOTIONAL ACTIVITIES	1,443	57	155	795	595
001-0235-54900 OTHER CURRENT CHARGES	0	1,677	327	0	72
SHRED-IT - \$72					
001-0235-54901 LEGAL ADVERTISING	0	0	0	0	0
TOTAL OTHER CURRENT CHARGES	0	1,677	327	0	72
001-0235-55100 OFFICE SUPPLIES	3,051	1,977	1,409	1,750	964
PENS, PENCILS, HILITERS, ETC. - \$100					
COPY PAPER - \$800					
POST IT NOTES, SIGNATURE TABS, ETC. - \$50					
HEPA FILTERS - \$200					
DESK CALENDARS - \$20					
WRITING PADS - \$25					
TAPE AND DISPENSERS - \$20					
FILE FOLDERS - \$50					
TONER FOR FAX MACHINE - \$120					
PAPER CLIPS & MISC. - \$230					
STATIONERY & ENVELOPES - \$250					
TOTAL OFFICE SUPPLIES	3,051	1,977	1,409	1,750	964
001-0235-55200 OPERATING SUPPLIES	365	1,414	55	400	400
BOOKCASE FOR COUNTY ADMINISTRATOR					
001-0235-55210 GAS & OIL	2,296	563	849	1,000	1,000
TOTAL OPERATING SUPPLIES	2,661	1,977	904	1,400	1,400
001-0235-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0235-55400 BOOK/PUBLICATION/SUBSCRIPTION	1,661	656	434	1,400	1,580
NEWSPAPERS-TCN; HH; GCT - \$250					
ICMA DUES (SALARY X .008) - \$800					
FCCMA DUES (\$3 PER 1000 SAL.)-\$300					
NACA MEMBER DUES - \$50					
TALLAHASSEE DEMOCRAT ONLINE - \$180					
001-0235-55401 TRAINING & EDUCATION					0
TOTAL BOOKS/MEMBERSHIP/TRAINING	1,661	656	434	1,400	1,580
TOTAL OPERATING EXPENSES	\$ 28,559	\$ 20,766	\$ 20,920	\$ 18,725	\$ 42,436
001-0235-56400 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COUNTY ADMINISTRATOR	\$ 306,468	\$ 416,113	\$ 348,708	\$ 354,300	\$ 291,751

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 105 - FIRE ASSESSMENT					FY 2010/11	FY 2011/12
DEPARTMENT - 0105 - FIRE CONTROL		FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
105-0105-51200	REGULAR SALARIES	\$ 52,549	\$ 51,012	\$ 51,012	\$ 51,012	\$ 51,832
	1 FULL TIME EMPLOYEE					
105-0105-51300	OTHER SALARIES & WAGES	0	1,500	0	0	0
105-0105-51400	OVERTIME	798	0	0	0	0
TOTAL	SALARIES & WAGES	53,347	52,512	51,012	51,012	51,832
105-0105-52100	FICA TAXES	3,894	3,942	3,794	3,902	3,985
105-0105-52200	RETIREMENT CONTRIBUTION	8,853	10,672	11,027	11,881	8,016
105-0105-52300	HEALTH INSURANCE	4,096	4,552	4,388	4,709	4,762
105-0105-52310	LIFE INSURANCE	31	45	47	49	34
105-0105-52400	WORKER'S COMPENSATION	0	289	2,862	300	300
TOTAL	BENEFITS	16,874	19,500	22,118	20,841	17,077
TOTAL	PERSONAL SERVICES	\$ 70,221	\$ 72,012	\$ 73,130	\$ 71,853	\$ 68,909
105-0105-53100	PROFESSIONAL SERVICES	6,145	2,999	6,114	3,000	6,900
	MANDATED TESTS THAT HAVE TO BE DONE ON FIRE TRUCKS EVREY YEARL FOR COMPLIANCE (PUMPS, FIRE HOSE, LADDERS) = \$6000.00					
	STATION ALARM MONITORING FEE 180.00 X 5 = \$900.00					
105-0105-53112	PROF SVSCS-LEGAL	-	-	0	0	0
TOTAL	PROFESSIONAL SERVICES	6,145	2,999	6,114	3,000	6,900
105-0105-53400	OTHER CONTRACTUAL	665,117	662,951	710,240	703,312	710,312
	1. WETUMPKA VOLUNTEER FIRE DEPT = \$24777.77					
	2. CITY OF QUINCY FIRE DEPT = \$405,000.00					
	3. CHATTAHOOCHEE VOLUNTEER FIRE DEPT = \$24,777.77					
	4. MT. PLEASANT VOLUNTEER FIRE DEPT = \$22,000.00					
	5. MIDWAY VOLUNTEER FIRE DEPT = \$32,777.77					
	6. GREENSBORO VOLUNTEER FIRE DEPT = \$27,777.77					
	7. CITY OF GRETNÁ VOLUNTEER FIRE DEPT = \$24,777.77					
	8. TOWN OF HAVANA VOLUNTEER FIRE DEPT = \$32,777.77+7,000					
	9. SYCAMORE VOLUNTEER FIRE DEPT = \$24,777.77					
	10. ROBERTSVILLE VOLUNTEER FIRE DEPT = \$24,777.77					
	11. CONCORD VOLUNTEER FIRE DEPT = \$24,777.77					
	12 DIVISION OF FORESTRY = \$34,312.54					
TOTAL	CONTRACTED SERVICES	665,117	662,951	710,240	703,312	710,312
105-0105-54000	TRAVEL & PER DIEM	670	109	35	500	-
	THIS ALLOWS FOR TRAVEL TO FIRE EAST. THIS IS A FIRE CONFERENCE THAT WOULD ALLOW GADSDEN FIRE SERVICE TO SEE AND LEARN THINGS THAT MAY HELP IN THE PROMOTION AND IMPLEMENTATION OF THINGS THAT WILL ALLOW THE FIRE SERVICE IN GADSDEN COUNTY TO GROW					
TOTAL	TRAVEL & PER DIEM	670	109	35	500	-
105-0105-54100	COMMUNICATION SERVICES	0	1,521	1,385	500	1,620
	PHONE BILL FOR FIRE LINE - \$50.00 x 12 = \$600.00					
	VERIZON CELL PHONE - \$85.00 X 12 = \$1,020.00					
105-0105-54130	POSTAGE & FREIGHT	8	95	118	0	386
	POSTAGE AND FREIGHT FOR MISC ITEMS NEEDED TO BE SENT OFF FOR REPAIR OR MAINTENANCE					
TOTAL	COMMUNICATION SERVICES	8	1,616	1,503	500	2,006
105-0105-54300	UTILITY SERVICES	0	0	0	0	0
TOTAL	UTILITY SERVICES	0	0	0	0	0
105-0105-54400	RENTALS & LEASES	365	1,357	1,418	1,357	1,500
	COPIER LEASE \$100.00 X 12 = \$1,200.00					
	DEP (ONE TIME FEE ANNUALLY) = \$300.00					
TOTAL	RENTALS AND LEASES	365	1,357	1,418	1,357	1,500

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 105 - FIRE ASSESSMENT DEPARTMENT - 0105 - FIRE CONTROL	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
105-0105-54500 INSURANCE	0	33,431	16,145	33,700	17,000
INSURANCE FOR FIRE TRUCKS. THIS IS WHAT WAS BUDGETED FOR INSURANCE LAST YEAR					
TOTAL INSURANCE	0	33,431	16,145	33,700	17,000
105-0105-54600 REPAIR & MAINTENANCE	32,278	11,951	13,497	15,000	15,000
THIS LINE ITEM IS FOR REPAIR AND MAINTENANCE OF ALL FIRE TRUCKS IN THE COUNTY. THIS WAS INCREASED BECAUSE THE FIRE TRUCKS ARE GETTING OLDER AND WE JUST DO NOT KNOW WHAT THE EXPENSES ARE GOING TO BE. WE HAD TO REPLACE AN ENGINE IN A TRUCK LAST YEAR AND THAT EXPENSE USED A GOOD BIT OF THE MONEY THAT WAS BUDGETED IN THIS LINE ITEM.					
TOTAL REPAIRS & MAINTENANCE	32,278	11,951	13,497	15,000	15,000
105-0105-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0
105-0105-54800 PROMOTIONAL ACTIVITIES	61	0	0	0	0
105-0105-54805 ORDINANCE 06-18	40	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	101	0	0	0	0
105-0105-54900 OTHER CURRENT CHARGES	2,956	3,852	2,000	4,000	0
TOTAL OTHER CURRENT CHARGES	2,956	3,852	2,000	4,000	0
105-0105-55100 OFFICE SUPPLIES	33	28	0	300	300
OFFICE SUPPLIES NEEDED TO MAKE SURE THE DAY TO DAY OPERATIONS CAN BE HANDLED					
TOTAL OFFICE SUPPLIES	33	28	0	300	300
105-0105-55200 OPERATING SUPPLIES	22,190	7,698	4,792	4,000	4,000
OPERATING EXPENSES NECESSARY TO ENSURE THE DAY TO DAY OPERATIONS OF THE FIRE SERVICE CAN BE DONE					
105-0105-55210 GAS & OIL	0	89	301	1,800	1,800
FIRE COORDINATOR'S FUEL FOR TRUCK					
TOTAL OPERATING SUPPLIES	22,190	7,787	5,093	5,800	5,800
105-0105-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
105-0105-55400 BOOK/PUBLICATION/SUBSCRIPTION MEMBERSHIP TO NFPA = \$1,000.00 TRAINING MATERIALS AND BOOKS NEEDED FOR THE VOLUNTEER FIREFIGHTERS = \$1,500.00	3,597	3,056	1,744	875	2,500
105-0105-55401 TRAINING & EDUCATION FIREFIGHTER 1 CLASS = \$4,000.00	0	2,000	0	0	4,000
TOTAL BOOKS/MEMBERSHIP/TRAINING	3,597	5,056	1,744	875	6,500
TOTAL OPERATING EXPENSES	\$ 733,460	\$ 731,137	\$ 757,789	\$ 768,344	\$ 765,318
105-0105-56400 MACHINERY & EQUIPMENT	(350)	-	16,450	15,000	11,760
MACHINERY AND EQUIPMENT NEEDED TO FIX AND MAINTAIN FIRE TRUCKS. ALSO EQUIPMENT NEEDED TO HELP CHANGE ISO RATING FOR VOLUNTEER DEPARTMENTS. HELPING ALL FIRE DEPARTMENTS DROP THEIR ISO RATINGS WILL TAKE SOME TIME BUT IF WE WORK ON IT LITTLE BY LITTLE IT WILL HELP THE DEPARTMENTS					
TOTAL MACHINERY AND EQUIPMENT	(350)	-	16,450	15,000	11,760
TOTAL CAPITAL OUTLAY	\$ (350)	\$ -	\$ 16,450	\$ 15,000	\$ 11,760
105-0105-59901 RESERVE FOR CONTINGENCY	4,500	500	0	0	0
TOTAL RESERVES	4,500	500	0	0	0
TOTAL OTHER USES	\$ 4,500	\$ 500	\$ -	\$ -	\$ -
TOTAL FIRE CONTROL	\$ 807,831	\$ 803,649	\$ 847,369	\$ 855,197	\$ 846,987

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 142 - EMERGENCY MEDICAL SERVICES					
DEPARTMENT - 0144 - EMERGENCY AMBULANCE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
142-0144-51200 REGULAR SALARIES 24 FULL TIME EMPLOYEES	\$ 506,540	\$ 555,242	\$ 505,994	\$ 567,000	\$ 576,768
142-0144-51300 OTHER SALARIES & WAGES 24 PART TIME EMPLOYEES	228,933	204,429	189,942	216,000	216,722
142-0144-51400 OVERTIME	489,733	488,227	495,097	486,000	486,000
TOTAL SALARIES & WAGES	1,225,206	1,247,898	1,191,033	1,269,000	1,279,490
142-0144-52100 FICA TAXES	93,443	94,851	88,420	97,079	97,881
142-0144-52200 RETIREMENT CONTRIBUTION	188,048	198,052	194,474	245,244	108,847
142-0144-52300 HEALTH INSURANCE	90,548	98,489	110,585	114,482	144,532
142-0144-52310 LIFE INSURANCE	756	941	937	1,069	816
142-0144-52400 WORKER'S COMPENSATION	0	47,356	43,456	47,000	45,000
142-0144-52600 CALHOUN REIMB	(17,780)	169	6,638	0	0
TOTAL BENEFITS	355,015	440,858	444,490	504,854	397,076
TOTAL PERSONAL SERVICES	\$ 1,580,221	\$ 1,688,756	\$ 1,635,523	\$ 1,773,854	\$ 1,676,566
142-0144-53100 PROFESSIONAL SERVICES STERICYCLE - HAZARDOUS WASTE PICK-UP \$100.00 X 12 = \$1,200.00 TERMINEX - \$26.00 X 12 = \$312.00 TOTAL PROFESSIONAL SERVICES	3,809	967	1,150	1,512	1,212
142-0144-53400 OTHER CONTRACTUAL PHYSIO CONTROL - SERVICE AGREEMENT FOR CARDIAC MONITOR UP KEEP. COST RUNS BETWEEN \$7,000.00 AND \$8,000.00 DOLLARS A YEAR HISTORICALLY TOTAL CONTRACTED SERVICES	7,273	8,153	6,584	8,000	8,000
142-0144-54000 TRAVEL & PER DIEM COST FOR THIS LINE ITEM INCLUDE PICKING UP NEW AMBULANCES IN TEXAS. TOTAL TRAVEL & PER DIEM	1,743	968	961	1,000	0
142-0144-54100 COMMUNICATION SERVICES CHATTAHOOCHEE PHONE BILL - \$45.00 X 12 = \$540.00 HAVANA PHONE BILL - \$66.00 x 12 = \$792.00 HAVANA CABLE BILL - \$73.00 x 12 = \$876.00 QUINCY PHONE BILL - \$150.00 x 12 = \$1,800.00 STATE OF FLORIDA AIR CARD - \$46.00 x 12 = \$552.00 VERIZON CELL PHONE - \$85.00 x 12 = \$1,020.00 VERIZON DATA PLAN - \$10.00 x 12 x 7 PLANS = \$840.00 TOTAL COMMUNICATION SERVICES	94	8,800	8,134	8,000	6,580
142-0144-54130 POSTAGE & FREIGHT POSTAGE AND FREIGHT FOR VARIOUS ITEMS THAT EMS WOULD HAVE TO SEND OFF FOR REPAIRS OR MODIFICATIONS TOTAL COMMUNICATION SERVICES	47	16	852	150	50
142-0144-54300 UTILITY SERVICES CITY OF QUINCY (\$1036.00 X 12 = \$12432.00) TOWN OF HAVANA (\$400.00 X 12 = \$4800.00) CITY OF CHATTAHOOCHEE (\$550.00 X 12 = \$6600.00) TOTAL UTILITY SERVICES	2,328	24,759	23,953	24,000	23,834
142-0144-54400 RENTALS & LEASES MARLIN LEASING - COPY MACHINES (90.00 X 12 = \$1,080.00) OXYGEN RENTALS - (250.00 X 12 = \$3,000.00) TOTAL RENTALS AND LEASES	667	5,558	3,221	4,100	3,580
142-0144-54500 INSURANCE NEEDED TO KEEP INSURANCE ON THE EMS AMBULANCE FLEET. HISTORICALLY THIS IS WHAT WAS BUDGETED. TOTAL INSURANCE	0	23,962	22,298	25,000	20,000
142-0144-54600 REPAIR & MAINTENANCE AMBULANCE FLEET IS AGING. EMS DID NOT RECEIVE A NEW OR	4,977	76,040	71,295	76,000	79,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 142 - EMERGENCY MEDICAL SERVICES					
DEPARTMENT - 0144 - EMERGENCY AMBULANCE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
REMOVED TRUCK LAST YEAR. WE HAVE BEEN VERY LUCKY SO FAR AS IT RELATES TO MAJOR MECHANICAL BREAKDOWNS. IF THE BOARD APPROVES THE RATE INCREASE EMS SHOULD BE TO PUT TOGETHER AN ACTUAL TRUCK REPLACEMENT PLAN FOR EMS. IF THE BOARD DOES NOT APPROVE THE RATE INCREASE AND THEY DO NOT ACCEPT A PLAN FOR THE AMBULANCE FLEET THEN WE WILL PROBABLY NEED MORE THAN THE \$80,000.00 THAT IS BEING REQUESTED.					
6 MONTHS INTO THIS FISCAL YEAR WE ARE AROUND \$40,000.00					
TOTAL REPAIRS & MAINTENANCE	4,977	76,040	71,295	76,000	79,000
142-0144-54700 PRINTING & BINDING	0	0	0	1,000	0
EMS WILL NEED TO REPRINT AND REBIND ITS PROTOCOLS.					
TOTAL PRINTING & BINDING	0	0	0	1,000	0
142-0144-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
THIS WOULD HELP EMS PUT ON SOME KIND OF FUNCTION WITH THE PUBLIC TO PROMOTE GOOD PUBLIC RELATIONS.					
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
142-0144-54900 OTHER CURRENT CHARGES	52	150	48	0	0
TOTAL OTHER CURRENT CHARGES	52	150	48	0	0
142-0144-55100 OFFICE SUPPLIES	2,656	40	366	300	300
THIS WILL ALLOW EMS TO BUY OFFICE SUPPLIES NEEDED TO RUN THE DAY TO DAY OPERATIONS OF EMS					
TOTAL OFFICE SUPPLIES	2,656	40	366	300	300
142-0144-55200 OPERATING SUPPLIES	106,485	92,131	92,565	100,000	101,688
PEDDIE CHEMICAL - CLEANING SUPPLIES = \$2,500.00					
ALSCO - LINENS FOR EMS 150.73/WEEK X 52 = \$7,837.96					
AIRGAS - OXYGEN 50.00/WEEK X 52 = \$2,600.00					
PHYSIOCONTROL - MONITOR CABLES - \$1,500.00 ESTIMATE					
QUINCY PRINTING - \$300.00 ESTIMATE					
T-FORMATION - UNIFORM SHIRTS FOR EMPLOYEES -					
50 EMPLOYEES X 5 SHIRTS/EMPLOYEE X 7.00/SHIRT = \$1,750.00					
AZAR - FULL TIME EMPLOYEE UNIFORM ALLOWANCE					
26 FTE X 250.00/EMPLOYEE = \$6,500.00					
BOUNDTREE - SUPPLIES TO TREAT PATIENTS = \$80,000.00					
CURRENT 6 MONTH AVERAGE 41,500.00					
TOTAL OPERATING SUPPLIES	106,485	92,131	92,565	100,000	101,688
142-0144-55210 GAS & OIL	180,288	113,572	126,463	86,625	90,000
THIS LINE ITEM WAS REDUCED IN LAST YEARS BUDGET BY 25% DUE TO HOSPITAL OPENING. THE HOSPITAL OPENING HAS NOT DECREASED OUR FUEL CONSUMPTION.					
6 MONTH AVERAGE = \$68,183.22					
TOTAL GAS & OIL	180,288	113,572	126,463	86,625	90,000
142-0144-55400 BOOK/PUBLICATION/SUBSCRIPTION	2,111	875	955	875	875
FAREMS MEMBERSHIP - NEEDED FOR GRANTS - \$750.00					
FACEMS MEMBERSHIP - \$125.00					
142-0144-55401 TRAINING & EDUCATION	150	125	(330)	1,000	0
TRAINING OF STAFF					
TOTAL BOOKS/MEMBERSHIP/TRAINING	2,261	1,000	625	1,875	875
TOTAL OPERATING EXPENSES	\$ 312,680	\$ 366,114	\$ 356,518	\$ 337,562	\$ 335,119
142-0144-56400 MACHINERY & EQUIPMENT					
TOTAL MACHINERY AND EQUIPMENT	331	3,185	0	0	0
TOTAL CAPITAL OUTLAY	\$ 331	\$ 3,185	\$ 0	\$ 0	\$ 0
142-0144- RESERVE FOR CONTINGENCY	0	0	0	0	401,308
142-0144-59108 TRANSFER TO GENERAL FUND	0	0	8,400	0	0
TOTAL TRANSFERS	0	0	8,400	0	0
TOTAL OTHER USES	\$ 0	\$ 0	\$ 8,400	\$ 0	\$ 401,308
TOTAL EMERGENCY AMBULANCE	\$ 1,893,232	\$ 2,048,055	\$ 2,002,438	\$ 2,111,416	\$ 2,412,993

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 142 - EMERGENCY MEDICAL SERVICES					
DEPARTMENT - 0145 - EMS BILLING & ADMINISTRATION					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
142-0145-51200 REGULAR SALARIES	\$ 133,271	\$ 130,580	\$ 136,953	\$ 151,125	\$ 138,316
3 FULL TIME EMPLOYEES					
142-0145-51300 OTHER SALARIES & WAGES	0	4,500	0	0	0
142-0145-51400 OVERTIME	2,895	7,000	19	0	0
TOTAL SALARIES & WAGES	135,966	142,080	136,972	151,125	138,316
142-0145-52100 FICA TAXES	9,871	10,345	9,890	11,561	10,581
142-0145-52200 RETIREMENT CONTRIBUTION	20,835	20,693	20,119	24,752	14,252
142-0145-52300 HEALTH INSURANCE	15,335	15,853	18,614	18,428	18,662
142-0145-52310 LIFE INSURANCE	112	132	129	146	102
142-0145-52400 WORKER'S COMPENSATION	0	3,376	2,199	3,000	1,500
TOTAL BENEFITS	45,953	50,399	50,951	67,887	45,097
TOTAL PERSONAL SERVICES	\$ 181,919	\$ 192,479	\$ 187,923	\$ 209,012	\$ 183,413
142-0145-53100 PROFESSIONAL SERVICES	3,700	3,400	3,000	3,500	3,500
EMS CONSULTANTS - SOFTWARE FOR BILLING - THIS IS THE COST FOR THE SOFTWARE LAST YEAR.					
142-0145-53112 PROF SVCS-LEGAL	0	0	0	0	0
TOTAL PROFESSIONAL SERVICES	3,700	3,400	3,000	3,500	3,500
142-0145-53400 OTHER CONTRACTUAL	5,359	0	0	0	0
TOTAL CONTRACTED SERVICES	5,359	0	0	0	0
142-0145-54000 TRAVEL & PER DIEM	381	867	0	0	0
TOTAL TRAVEL & PER DIEM	381	867	0	0	0
142-0145-54100 COMMUNICATION SERVICES	113	1,177	527	720	720
PHONE BILL FOR EMS ADMINISTRATION					
142-0145-54130 POSTAGE & FREIGHT	5,165	3,538	3,519	3,000	3,074
PURCHASE POWER - \$434.00 x 12 = \$5,208.00					
PITNEY BOWES - \$76.78 x 5 = \$383.90					
REFILL - AVERAGE 5 TIMES A YEAR					
TOTAL COMMUNICATION SERVICES	5,278	4,715	4,046	3,720	3,794
142-0145-54300 UTILITY SERVICES	0	0	0	0	0
TOTAL UTILITY SERVICES	0	0	0	0	0
142-0145-54400 RENTALS & LEASES	360	2,636	2,738	4,200	3,900
PITNEY BOWES-RENTAL POSTAGE METER- \$171.63 x 12 = \$2,059.56					
RICOH COPIER - RENTAL FOR COPIER - \$165.80 x 12 = \$1,989.60					
P.O. BOX RENTAL FOR THE YEAR - \$185.00					
TOTAL RENTALS AND LEASES	360	2,636	2,738	4,200	3,900
142-0145-54500 INSURANCE	0	1,974	1,666	2,000	1,200
PROPERTY INSURANCE - FOR STATION - HISTORICALLY					
VEHICLE - EMS CHIEF - HISTORICALLY					
TOTAL INSURANCE	0	1,974	1,666	2,000	1,200
142-0145-54600 REPAIR & MAINTENANCE	0	0	0	0	0
TOTAL REPAIRS & MAINTENANCE	0	0	0	0	0
142-0145-54700 PRINTING & BINDING	263	0	0	0	0
TOTAL PRINTING & BINDING	263	0	0	0	0
142-0145-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
142-0145-54900 OTHER CURRENT CHARGES	37	63	95	250	250
THIS IS WHERE FINANCE CHARGES LATE FEES AND FINANCE CHARGES.					
142-0145-54927 BAD DEBT EXPENSE	580,397	678,315	-	0	0
TOTAL OTHER CURRENT CHARGES	580,434	678,378	95	250	250

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 142 - EMERGENCY MEDICAL SERVICES					
DEPARTMENT - 0145 - EMS BILLING & ADMINISTRATION					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
142-0145-55100 OFFICE SUPPLIES	1,353	3,390	3,361	3,000	3,600
EMS HAS HAD AN INCREASE IN CALL VOLUME SO THERE IS A INCREASE IN BILLS THAT MUST BE SENT OUT. THIS LINE ITEM IS INCREASED BECAUSE OFFICE SUPPLIES WILL NEED TO BE INCREASED TO KEEP UP WITH THE EMS ADMIN DEPARTMENT AS IT ALSO GROWS					
TOTAL OFFICE SUPPLIES	1,353	3,390	3,361	3,000	3,600
142-0145-55200 OPERATING SUPPLIES	3,124	473	510	800	800
THE BILLING AND ADMIN. DEPARTMENT AT EMS IS GROWING. NEED TO MAKE SURE THAT FUNDS ARE HERE					
142-0145-55210 GAS & OIL	40	0	0	0	0
TOTAL OPERATING SUPPLIES	3,164	473	510	800	800
142-0145-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
142-0145-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	0	0	0	0
142-0145-55401 TRAINING & EDUCATION	0	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 600,292	\$ 695,833	\$ 15,416	\$ 17,470	\$ 17,044
TOTAL EMS BILLING & ADMINISTRATION	\$ 782,211	\$ 888,312	\$ 203,339	\$ 226,482	\$ 200,457

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0061 - EXTENSION SERVICES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0061-51200 REGULAR SALARIES 7 FULL TIME EMPLOYEES	\$ 143,022	\$ 147,405	\$ 147,405	\$ 147,405	\$ 149,777
001-0061-51300 OTHER SALARIES & WAGES	52	10,500	0	0	0
001-0061-51400 OVERTIME	0	0	0	0	0
TOTAL SALARIES & WAGES	143,074	157,905	147,405	147,405	149,777
001-0061-52100 FICA TAXES	8,338	9,358	8,462	9,077	9,224
001-0061-52200 RETIREMENT CONTRIBUTION	11,489	11,860	12,104	12,934	6,423
001-0061-52300 HEALTH INSURANCE	9,803	10,356	12,783	13,719	13,900
001-0061-52310 LIFE INSURANCE	225	273	287	292	238
001-0061-52400 WORKER'S COMPENSATION	0	874	437	900	900
001-0061-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0
TOTAL BENEFITS	29,855	32,721	34,073	36,922	30,685
TOTAL PERSONAL SERVICES	\$ 172,929	\$ 190,626	\$ 181,478	\$ 184,327	\$ 180,462
001-0061-53100 PROFESSIONAL SERVICES INSTRUCTORS TO TEACH CHILDCARE	3,223	1,088	26	500	0
TOTAL PROFESSIONAL SERVICES	3,223	1,088	26	500	0
001-0061-53400 OTHER CONTRACTUAL PEST CONTROL - 12 MONTHS @ \$29 = \$350	458	286	1,200	350	0
TOTAL CONTRACTED SERVICES	458	286	1,200	350	0
001-0061-54000 TRAVEL & PER DIEM TRAVEL FOR FIVE AGENTS \$1,000 PER STAFF	9,903	3,592	3,164	3,200	5,000
TOTAL TRAVEL & PER DIEM	9,903	3,592	3,164	3,200	5,000
001-0061-54100 COMMUNICATION SERVICES TDS 12 MONTHS @ \$265 = \$3,180 VERIZON - 12 MONTHS @ \$220 = \$2,640 STATE OF FLORIDA - 12 MONTHS @ \$239 = \$2,760	363	7,401	8,561	8,000	8,210
001-0061-54130 POSTAGE & FREIGHT POSTAGE	0	0	11	15	15
TOTAL COMMUNICATION SERVICES	363	7,401	8,572	8,015	8,225
001-0061-54300 UTILITY SERVICES ELECTRICAL, WATER, SEWAGE-12 MONTHS @ \$1,667	1,047	16,251	18,297	18,000	18,000
TOTAL UTILITY SERVICES	1,047	16,251	18,297	18,000	18,000
001-0061-54400 RENTALS & LEASES RICOH COPIER RENTAL 12 MONTHS @ \$401 = \$4,812 MARLIN COPIER RENTAL 12 MONTHS @ \$176 = \$2,112 OVERAGES \$1,000	1,411	7,352	7,019	7,000	7,475
TOTAL RENTALS AND LEASES	1,411	7,352	7,019	7,000	7,475
001-0061-54500 INSURANCE INSURANCE	0	3,432	4,540	3,500	4,100
TOTAL INSURANCE	0	3,432	4,540	3,500	4,100
001-0061-54600 REPAIR & MAINTENANCE REPAIR AND MAINTENANCE OF CENTER	3,418	3,011	2,950	1,000	1,000
TOTAL REPAIRS & MAINTENANCE	3,418	3,011	2,950	1,000	1,000
001-0061-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0
001-0061-54800 PROMOTIONAL ACTIVITIES	4,675	3,545	3,351	5,000	5,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0061 - EXTENSION SERVICES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
COUNTY WIDE 4-H YOUTH PROGRAM					
TOTAL PROMOTIONAL ACTIVITIES	4,675	3,545	3,351	5,000	5,000
001-0061-54900 OTHER CURRENT CHARGES	9	0	352	0	0
TOTAL OTHER CURRENT CHARGES	9	0	352	0	0
001-0061-55100 OFFICE SUPPLIES	3,450	1,074	2,151	2,100	1,100
CONSUMABLES FOR OFFICE					
TOTAL OFFICE SUPPLIES	3,450	1,074	2,151	2,100	1,100
001-0061-55200 OPERATING SUPPLIES	1,826	3,636	1,489	2,500	2,500
INSTRUCTIONAL MATERIALS					
001-0061-55210 GAS & OIL	2,446	2,282	2,841	3,000	3,000
FOUR VEHICLES					
TOTAL OPERATING SUPPLIES	4,272	5,918	4,330	5,500	5,500
001-0061-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0061-55400 BOOK/PUBLICATION/SUBSCRIPTION	970	500	503	500	500
MEMBERSHIPS, BOOKS, REPORTS AND SUBS.					
001-0061-55401 TRAINING & EDUCATION	219	-	-	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	1,189	500	503	500	500
TOTAL OPERATING EXPENSES	\$ 33,418	\$ 63,450	\$ 56,455	\$ 54,665	\$ 55,900
001-0061-56200 BUILDINGS	0	0	0	0	0
TOTAL BUILDINGS	0	0	0	0	0
001-0061-56400 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXTENSION SERVICE	\$ 206,347	\$ 244,076	\$ 237,933	\$ 238,992	\$ 236,362

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0063 - SOIL CONSERVATION					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0063-51200 REGULAR SALARIES 1 PART TIME EMPLOYEE	\$ 12,817	\$ 13,092	\$ 13,092	\$ 13,092	\$ 13,353
001-0063-51300 OTHER SALARIES & WAGES	0	1,500	0	0	0
001-0063-51400 OVERTIME	0	0	0	0	0
TOTAL SALARIES & WAGES	12,817	14,592	13,092	13,092	13,353
001-0063-52100 FICA TAXES	976	1018	997	1,001	1,022
001-0063-52200 RETIREMENT CONTRIBUTION	1,262	1,290	1,326	1,427	711
001-0063-52300 HEALTH INSURANCE	0	0	0	0	0
001-0063-52310 LIFE INSURANCE	0	0	0	0	0
001-0063-52400 WORKER'S COMPENSATION	0	80	30	90	90
TOTAL BENEFITS	2,238	2,388	2,353	2,518	1,823
TOTAL PERSONAL SERVICES	\$ 15,055	\$ 16,980	\$ 15,445	\$ 15,610	\$ 15,176
001-0063-58100 AIDS TO GOVERNMENT OPERATIONS AND DEVELOPMENT -\$2,500 OF A 5 YEAR STRATEGIC PLAN	10,500	0	8,412	8,412	8,412
TOTAL GRANTS AND AIDS	\$ 10,500	\$ -	\$ 8,412	\$ 8,412	\$ 8,412
TOTAL SOIL CONSERVATION	\$ 25,555	\$ 16,980	\$ 23,857	\$ 24,022	\$ 23,588

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0002 - COUNTY AUDITING					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0002-53200 ACCOUNTING & AUDITING	\$ 118,900	\$ 139,150	\$ 149,200	\$ 126,000	\$ 130,000
TOTAL ACCOUNTING AND AUDITING	118,900	139,150	149,200	126,000	130,000
TOTAL OPERATING EXPENSES	\$ 118,900	\$ 139,150	\$ 149,200	\$ 126,000	\$ 130,000
TOTAL COUNTY AUDITING	\$ 118,900	\$ 139,150	\$ 149,200	\$ 126,000	\$ 130,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0003 - COUNTY ATTORNEY					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0003-53110 PROF. SERVICES/RETAINER	\$ 150,000	\$ 155,834	\$ 91,000	\$ 84,000	\$ 84,000
001-0003-53112 PROF. SERVICES-LEGAL	50,000	31,806	62,696	101,000	112,000
TOTAL PROFESSIONAL SERVICES	200,000	187,640	153,696	185,000	196,000
TOTAL OPERATING EXPENSES	\$ 200,000	\$ 187,640	\$ 153,696	\$ 185,000	\$ 196,000
TOTAL COUNTY ATTORNEY	\$ 200,000	\$ 187,640	\$ 153,696	\$ 185,000	\$ 196,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENRRERAL FUND					
DEPARTMENT - 0023 - MEDICAL EXAMINER					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0023-53100 PROFESSIONAL SERVICES	\$ 104,551	\$ 96,169	\$ 99,616	\$ 105,000	\$ 105,000
TOTAL PROFESSIONAL SERVICES	104,551	96,169	99,616	105,000	105,000
TOTAL OPERATING EXPENSES	\$ 104,551	\$ 96,169	\$ 99,616	\$ 105,000	\$ 105,000
TOTAL MEDICAL EXAMINER	\$ 104,551	\$ 96,169	\$ 99,616	\$ 105,000	\$ 105,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0024 - INDUSTRIAL DEVELOPMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
001-0024-58228 GADSDEN CO CHAMBER COMMERCE	\$ -	\$ 62,500	\$ 37,500	\$ 70,000	\$ 60,760
TOTAL AIDS TO PRIVATE ORGANIZATIONS	0	62,500	37,500	70,000	60,760
TOTAL GRANTS AND AIDS	\$ -	\$ 62,500	\$ 37,500	\$ 70,000	\$ 60,760
TOTAL INDUSTRIAL DEVELOPMENT	\$ -	\$ 62,500	\$ 37,500	\$ 70,000	\$ 60,760

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENRRERAL FUND					
DEPARTMENT - 0027 - APALACHEE REGIONAL PLAN				FY 2010/11	FY 2011/12
	FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
001-0024-58228 APALACHEE REGIONAL PLAN	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL AIDS TO PRIVATE ORGANIZATIONS	5,000	5,000	5,000	5,000	5,000
TOTAL GRANTS AND AIDS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL APALACHEE REGIONAL PLAN	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0047 - EMERGENCY HOUSING REPAIR					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-550-554-0047 EMERGENCY HOUSING REPAIR	\$ 39,183	\$ 49,244	\$ 30,000	\$ 35,000	\$ 24,500
TOTAL PROFESSIONAL SERVICES	39,183	49,244	30,000	35,000	24,500
TOTAL OPERATING EXPENSES	\$ 39,183	\$ 49,244	\$ 30,000	\$ 35,000	\$ 24,500
TOTAL EMERGENCY HOUSING REPAIR	\$ 39,183	\$ 49,244	\$ 30,000	\$ 35,000	\$ 24,500

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0065 - FORESTRY ASSESSMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0065-58100 AIDS TO GOVERNMENT	\$ 6,000	\$ -	\$ 3,000	\$ 21,000	\$ 21,000
TOTAL GRANTS AND AIDS	\$ 6,000	\$ -	\$ 3,000	\$ 21,000	\$ 21,000
TOTAL FORESTRY ASSESSMENT	\$ 6,000	\$ -	\$ 3,000	\$ 21,000	\$ 21,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0077 - AID TO PRIVATE ORGANIZATIONS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0077-58228 AID TO PRIVATE ORG- ART CENTER	\$ 91,014	\$ 23,647	\$ 55,500	\$ 5,000	\$ 4,900
TOTAL AIDS TO PRIVATE ORGANIZATIONS	91,014	23,647	55,500	5,000	4,900
TOTAL GRANTS AND AIDS	\$ 91,014	\$ 23,647	\$ 55,500	\$ 5,000	\$ 4,900
TOTAL AIDS TO PRIVATE ORGANIZATIONS	\$ 91,014	\$ 23,647	\$ 55,500	\$ 5,000	\$ 4,900

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0086 - DEVELOPMENTAL DISABILITIES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0086-53100 PROFESSIONAL SERVICES	\$ 7,675	\$ 8,400	\$ 10,100	\$ 10,000	\$ 9,800
TOTAL PROFESSIONAL SERVICES	7,675	8,400	10,100	10,000	9,800
TOTAL OPERATING EXPENSES	\$ 7,675	\$ 8,400	\$ 10,100	\$ 10,000	\$ 9,800
TOTAL DEVELOPMENTAL DISABILITIES	\$ 7,675	\$ 8,400	\$ 10,100	\$ 10,000	\$ 9,800

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENRRERAL FUND					
DEPARTMENT - 0087 - APALACHEE MENTAL HEALTH					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0077- 58100 AIDS TO GOVERNMENT	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000
TOTAL GRANTS AND AIDS	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000
TOTAL APALACHEE MENTAL HEALTH	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0088 - BOYS AND GIRLS CLUB					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0088-58200 AIDS TO PRIVATE ORGANIZATION	\$ 112,500	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
CONTRACTUAL AGREEMENT					
TOTAL GRANTS AND AIDS	\$ 112,500	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL BOYS AND GIRLS CLUB	\$ 112,500	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0093 - GADSDEN COUNTY SENIOR CITIZENS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0093-54500 INSURANCE	\$ -	\$ 2,001	\$ 1,997	\$ 2,000	\$ 2,000
TOTAL INSURANCE	0	2,001	1,997	2,000	2,000
TOTAL OPERATING EXPENSES	\$ -	\$ 2,001	\$ 1,997	\$ 2,000	\$ 2,000
001-0093-58200 AIDS TO PRIVATE ORGANIZATION	50,000	110,000	50,000	50,000	48,960
TOTAL GRANTS AND AIDS	\$ 50,000	\$ 110,000	\$ 50,000	\$ 50,000	\$ 48,960
TOTAL GADSDEN COUNTY SENIOR CITIZENS	\$ 50,000	\$ 112,001	\$ 51,997	\$ 52,000	\$ 50,960

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0400 - GADSDEN COMMUNITY HEALTH DEPT.					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
001-0400-53400 OTHER CONTRACTUAL	\$ 50,000	\$ 109,381	\$ 57,646	\$ 100,000	\$ 49,000
TOTAL CONTRACTED SERVICES	50,000	109,381	57,646	100,000	49,000
TOTAL OPERATING EXPENSES	\$ 50,000	\$ 109,381	\$ 57,646	\$ 100,000	\$ 49,000
TOTAL GADSDEN COMMUNITY HEALTH DEPT.	\$ 50,000	\$ 109,381	\$ 57,646	\$ 100,000	\$ 49,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 661 - HOSPITAL ENDOWMENT FUND					
DEPARTMENT - 0661 HOSPITAL & TRUST FUND					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
54900 OTHER CURRENT CHARGES	\$ 17,988	48,513	13,358		
58002 AID TO PRIVATE ORGANIZATION			47,679	185,857	185,857
TOTAL OTHER USES	\$ 17,988	\$ 48,513	\$ 61,037	\$ 185,857	\$ 185,857
59122 TRANSFER TO HOSPITAL OPERATIONS	756,200	187,050	79,095		
59168 TRANSFER TO FUND 303			2,868,194		
TOTAL TRANSFERS	\$ 756,200	\$ 187,050	\$ 2,947,289	\$ -	\$ -
TOTAL HOSPITAL & TRUST	\$ 774,188	\$ 235,563	\$ 3,008,326	\$ 185,857	\$ 185,857

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 130 - DISCRETIONRY SALES SURTAX					
DEPARTMENT - 9130 - TRANSFERS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
130-9130-59107 TRANSFER TO PUBLIC WORKS	\$ 1,234,973	\$ -	\$ 282,808	\$ 1,384,764	\$ -
130-9130-59112 TRANSFER TO CAPITAL PROJECTS	666,871	1,403,905	942,640		-
130-9130-59138 TRANSFER TO FIRE SERVICE	826,369	838,646	898,513	855,197	-
TOTAL OTHER USES	\$ 2,728,213	\$ 2,242,551	\$ 2,123,961	\$ 2,239,961	\$ -
TOTAL TRANSFERS	\$ 2,728,213	\$ 2,242,551	\$ 2,123,961	\$ 2,239,961	\$ -
TOTAL DISCRETIONRY SALES SURTAX	\$ 2,728,213	\$ 2,242,551	\$ 2,123,961	\$ 2,239,961	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 140 - INDIGENT ORDINANCE SURTAX DEPARTMENT - 9140 - TRANSFERS	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ADOPTED BUDGET	FY 2011/12 FINAL BUDGET
140-9140-58001 AID TO GOV'T AGENCIES	\$ -	\$ -	\$ 135,821	\$ 311,210	\$ 191,162
Gadsden Community Health Council (We Care Network)					
PAMS					81,120
140-9140-58002 AID TO PRIVATE ORGANIZATIONS	-	-	84,162	311,210	272,281
Capital Regional Medical Center					
TOTAL GRANTS AND AID	\$ -	\$ -	\$ 219,983	\$ 622,420	\$ 544,563
140-9140-59175 TRANSFER TP HOSP DEBT SVC	-	-	396,968	798,437	798,437
TOTAL OTHER USES	\$ -	\$ -	\$ 396,968	\$ 798,437	\$ 798,437
TOTAL INDIGENT ORDINANCE SURTAX	\$ -	\$ -	\$ 616,951	\$ 1,420,857	\$ 1,343,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 00xx - LEGAL SERVICES OF N. FL				FY 2010/11	FY 2011/12
	FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
001-0077-58228 AID TO PRIVATE ORG-	\$ -	\$ -	\$ -	\$ -	\$ 6,370
TOTAL AIDS TO PRIVATE ORGANIZATIONS	0	0	0	0	6,370
TOTAL GRANTS AND AIDS	\$ -	\$ -	\$ -	\$ -	\$ 6,370
TOTAL AIDS TO PRIVATE ORGANIZATIONS	\$ -	\$ -	\$ -	\$ -	\$ 6,370

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0581 - INTERFUND TRANSFERS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-9001-59101 TRANSFER TO LIBRARY	\$ 518,268	\$ 693,837	\$ 453,599	\$ 467,748	\$ 576,978
001-9001-59102 TRANSFER TO FINE & FORFEITURE	7,105,729	6,906,042	6,859,357	6,932,791	6,733,103
001-9001-59104 TRANSFER TO EMS	852,328	687,671	407,867	417,554	
001-9001-59105 TRANSFER TO LANDFILL	392,641	269,286	469,846	329,691	334,472
001-9001-59106 TRANSFER TO GRANTS FUND	808	1,247	19,171		
001-9001-59108 TRANSFER TO SHERIFF				73,897	
001-9001-59112 TRANSFER TO CAPITAL PROJ 344	100,000	63,375		75,000	30,000
001-9001-59117 TRANSFER TO SUPV OF ELECTIONS	539,983	473,261	446,283	487,344	544,291
001-9001-59123 TRANSFER TO DEBT SVC		217,882	217,883	217,883	118,967
001-9001-59134 TRANSFER TO BUILDING		4,437	15,254	52,617	31,350
001-9001-59135 TRANSFER TO JUDICIAL	85,971	101,567	109,243	132,418	147,330
001-9001-59131 TRANSFER TO GROWTH MGNT	554,723	3,955			
001-9001-59132 TRANSFER TO PROBATION	155,500	(1,022)			
001-9001-59136 TRANSFER TO PARKS/REC	199,165	883			
001-9001-59137 TRANSFER TO ANIMAL CONTROL	82,371				
001-9001-59140 TRANSFER TO COURT FACILITIES	5,095	9,260			
001-9001-59150 TRANSFER TO URGENT CARE		117,000			
001-9001-59164 TRANSFER TO EMS CAP PROJ	275,393				
001-9001-59165 TRANSFER TO FUND 501		463			
001-9001-59166 TRANSFER TO FUND 502	10,282				
001-9001-591XX TRANSFER TO CAPITAL PROJ 301					250,000
001-9001-591XX TRANSFER TO FIRE CONTROL					845,987
001-9001-59107 TRANSFER TO PUBLIC WORKS			198,363		1,215,403
TOTAL OPERATING EXPENSES	\$ 10,878,257	\$ 9,549,144	\$ 9,196,866	\$ 9,186,943	\$ 10,827,881
TOTAL INTERFUND TRANSFERS	\$ 10,878,257	\$ 9,549,144	\$ 9,196,866	\$ 9,186,943	\$ 10,827,881

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES					
DEPARTMENT - 1484 - CIRCUIT COURT LIASON					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1484-54900 OTHER CURRENT CHARGES	\$ 1,291	\$ 6,031	\$ 5,449	\$ 4,486	\$ 3,986
GADSDEN CO. PORTION OF POSITION THAT IS SHARED BY ALL 6					
COUNTIES IN CIRCUIT. PAYABLE LEON COUNTY WHO IS FISCAL					
AGENT. PRO-RATA SHARE IS DETERMINED BY GADSDEN COUNTY					
% SHARE OF TOTAL CIRCUIT FILINGS. FUNDED THROUGH COURT					
INNOVATIONS PORTION OF \$65 COURT COST.					
TOTAL OTHER CURRENT CHARGES	1,291	6,031	5,449	4,486	3,986
TOTAL OPERATING EXPENSES	\$1,291	\$6,031	\$ 5,449	\$ 4,486	\$ 3,986
TOTAL CIRCUIT COURT LIASON	\$1,291	\$6,031	\$ 5,449	\$ 4,486	\$ 3,986

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES					
DEPARTMENT - 1485 - TRIAL COURT MARSHALL					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1485-54900 OTHER CURRENT CHARGES	\$ 3,009	\$ 13,812	\$ 12,504	\$ 11,236	\$ 10,131
GADSDEN COUNTY PORTION OF POSITION THAT IS SHARED BY ALL 6 COUNTRIES IN CIRCUIT. PAYABLE TO LEON COUNTY WHO IS FISCAL AGENT. PRO-RATA SHARE IS DETERMINED BY GADSDEN COUNTY% SHARE OF TOTAL CIRCUIT FILINGS. FUNDED THROUGH COURT INNOVATIONS PORTION OF \$65 COURT COST.					
TOTAL OTHER CURRENT CHARGES	3,009	13,812	12,504	11,236	10,131
TOTAL OPERATING EXPENSES	\$ 3,009	\$ 13,812	\$ 12,504	\$ 11,236	\$ 10,131
TOTAL TRIAL COURT MARSHALL	\$ 3,009	\$ 13,812	\$ 12,504	\$ 11,236	\$ 10,131

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES FUND					
DEPARTMENT - 1486 - LEGAL AID 25% BCC ORD					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1486-54900 OTHER CURRENT CHARGES	\$ 8,715	\$ 20,743	\$ 19,076	\$ 25,000	\$ 25,000
TOTAL OTHER CURRENT CHARGES	8,715	20,743	19,076	25,000	25,000
TOTAL OPERATING EXPENSES	\$ 8,715	\$ 20,743	\$ 19,076	\$ 25,000	\$ 25,000
TOTAL LEGAL AID 25% BCC ORD	\$ 8,715	\$ 20,743	\$ 19,076	\$ 25,000	\$ 25,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES					
DEPARTMENT - 1487 - WITNESS MGMT-CIRCUIT COURT CRIMINAL					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1487-54013 PUBLIC DEFENDER-ORDINARY WITNESS TRAVEL	\$ 1	\$ -	\$ -	\$ -	\$ -
114-1487-54014 STATE ATTORNEY-ORDINARY WITNESS TRAVEL	4,492	10,438	2,446	9,000	9,000
114-1487-54931 PUBLIC DEFENDER-ORDINARY WITNESS FEE	5	5	0	0	0
114-1487-54932 STATE ATTORNEY-ORDINARY WITNESS FEE	30	215	75	200	200
TOTAL WITNESS COSTS	4,528	10,658	2,521	9,200	9,200
TOTAL OPERATING EXPENSES	\$ 4,528	\$ 10,658	\$ 2,521	\$ 9,200	\$ 9,200
TOTAL WITNESS MGMT-CIRCUIT COURT CRIMINAL	\$ 4,528	\$ 10,658	\$ 2,521	\$ 9,200	\$ 9,200

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES FUND					
DEPARTMENT - 1489 GUARDIAN AD LITEM					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1489-54100 COMMUNICATION SERVICES	\$ 1,845	\$ 2,832	\$ 3,565	\$ 5,000	\$ 5,000
TOTAL COMMUNICATION SERVICES	1,845	2,832	3,565	5,000	5,000
114-1489-54900 OTHER CURRENT CHARGES	1,141	0	4,608	11,750	11,750
TOTAL OTHER CURRENT CHARGES	1,141	0	4,608	11,750	11,750
TOTAL OPERATING EXPENSES	\$ 2,986	\$ 2,832	\$ 8,173	\$ 16,750	\$ 16,750
TOTAL GUARDIAN AD LITEM	\$ 2,986	\$ 2,832	\$ 8,173	\$ 16,750	\$ 16,750

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES					
DEPARTMENT - 1490 - COUNTY COURT JUDGE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1490-54100 COMMUNICATION SERVICES	\$ 1,159	\$ 1,736	\$ 1,976	\$ 2,400	\$ 2,400
COST OF PROVIDING COMMUNICATIONS PURSUANT TO SECTION 14, ARTICLE V OF THE STATE CONSTITUTION & SECTION 29.008, FLORIDA STATUTES.					
TOTAL COMMUNICATION SERVICES	1,159	1,736	1,976	2,400	2,400
114-1490-53400 OTHER CONTRACTUAL SERVICES				1,450	0
114-1490-54900 OTHER CURRENT SUPPLIES	319	(109)	-	-	-
TOTAL OTHER CURRENT SUPPLIES	319	(109)	-	-	-
114-1490-55200 OPERATING SUPPLIES	352	657	507	750	750
COST OF PROVIDING TONERS FOR PRINTERS AND FAX PURSUANT TO SECTION 14, ARTICLE V OF THE STATE CONSTITUTION & SECTION 29.008, FLORIDA STATUTES.					
TOTAL OPERATING SUPPLIES	352	657	507	750	750
TOTAL OPERATING EXPENSES	\$ 1,830	\$ 2,284	\$ 2,483	\$ 4,600	\$ 3,150
TOTAL COUNTY COURT JUDGE	\$ 1,830	\$ 2,284	\$ 2,483	\$ 4,600	\$ 3,150

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES					
DEPARTMENT - 1491 - COURT ADMINISTRATION EXPENSES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1491-53400 OTHER CONTRACTUAL	\$ 1,200	\$ -	\$ -	\$ 1,080	\$ 1,080
COST OF RECURRING MAINTENANCE FOR JAIL					
CONNECTIVITY PAID FROM \$2.00 RECORDING FEE.					
TOTAL CONTRACTED SERVICES	1,200	0	0	1,080	1,080
114-1491-54100 COMMUNICATION SERVICES	2,178	2,844	2,549	2,600	2,600
COST OF PROVIDING COMMUNICATIONS PURSUANT TO SECTION 14, ARTICLE V OF THE STATE CONSTITUTION & SECTION 29.008, FLORIDA STATUTES.					
TOTAL COMMUNICATION SERVICES	2,178	2,844	2,549	2,600	2,600
114-1491-54400 RENTALS & LEASES	8,128	9,105	0	0	0
TOTAL RENTALS AND LEASES	8,128	9,105	0	0	0
114-1491-54500 INSURANCE	0	1,916	1,959	0	0
TOTAL INSURANCE	0	1,916	1,959	0	0
114-1491-55100 OFFICE SUPPLIES	9	248	135	0	0
TOTAL OFFICE SUPPLIES	9	248	135	0	0
114-1491-55200 OPERATING SUPPLIES	175	124	1,035	580	580
COST OF PROVIDING TONERS FOR PRINTERS AND FAX PURSUANT TO SECTION 14, ARTICLE V OF THE STATE CONSTITUTION SECTION 29.008, F.S.					
TOTAL OPERATING SUPPLIES	175	124	1,035	580	580
TOTAL OPERATING EXPENSES	\$ 11,690	\$ 14,237	\$ 5,678	\$ 4,260	\$ 4,260
TOTAL COURT ADMINISTRATION EXPENSES	\$ 11,690	\$ 14,237	\$ 5,678	\$ 4,260	\$ 4,260

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES DEPARTMENT - 1492 - INT. COMP. INTERFACE DEV.	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
114-1492-54900 OTHER CURRENT CHARGES	\$ 8,417	\$ 10,951	\$ 10,265	\$ 8,816	\$ 7,951
GADSDEN COUNTY PORTION OF POSITION SHARED BY ALL COUNTRIES IN CIRCUIT. PAYABLE TO WAKULLA COUNTY WHO IS FISCAL AGENT. PRO-RATA SHARE IS DETERMINED BY GADSDEN COUNTY% SHARE OF TOTAL CIRCUIT FILINGS. FUNDED THROUGH COURT INNOVATIONS PORTION OF \$65 COURT COST.					
TOTAL OTHER CURRENT CHARGES	8,417	10,951	10,265	8,816	7,951
TOTAL OPERATING EXPENSES	\$ 8,417	\$ 10,951	\$ 10,265	\$ 8,816	\$ 7,951
TOTAL INT. COMP. INTERFACE DEV.	\$ 8,417	\$ 10,951	\$ 10,265	\$ 8,816	\$ 7,951

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES FUND					
DEPARTMENT - 1493 - JUVENILE ALTERNATE COORDINATOR					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1493-51200 REGULAR SALARIES 1 FULL TIME EMPLOYEE	\$ 47,929	\$ 46,750	\$ 46,750	\$ 46,750	\$ 46,571
114-1493-51300 OTHER SALARIES & WAGES	0	1,500	0	0	0
114-1493-51400 OVERTIME	0	0	0	0	0
TOTAL SALARIES & WAGES	47,929	48,250	46,750	46,750	46,571
114-1493-52100 FICA TAXES	3,623	3,645	3,495	3,576	3,562
114-1493-52200 RETIREMENT CONTRIBUTION	4,721	4,605	4,733	5,096	2,481
114-1493-52300 HEALTH INSURANCE	4,458	4,552	4,388	4,709	4,762
114-1493-52310 LIFE INSURANCE	37	45	47	49	34
114-1493-52400 WORKER'S COMPENSATION	292	265	107	300	0
TOTAL BENEFITS	13,131	13,112	12,770	13,730	10,839
TOTAL PERSONAL SERVICES	\$ 61,060	\$ 61,362	\$ 59,520	\$ 60,480	\$ 57,410
114-1493-54000 TRAVEL TOTAL COST OF TRAVEL THROUGHOUT CIRCUIT	5,067	5,580	5,889	4,245	5,495
TOTAL TRAVEL	5,067	5,580	5,889	4,245	5,495
114-1493-54100 COMMUNICATION SERVICES COST OF PROVIDING COMMUNICATIONS PURSUANT TO SECTION 14, ARTICLE V OF THE STATE CONSTITUTION & SECTION 29.008, FLORIDA STATUTES.	65	0	0	575	575
TOTAL COMMUNICATION SERVICES	65	0	0	575	575
114-1493-55100 OFFICE SUPPLIES TOTAL OFFICE SUPPLIES	118	209	116	0	0
114-1493-55200 OPERATING SUPPLIES TRAINING FOR POSITION TOTAL OPERATING SUPPLIES	139	124	60	125	125
114-1493-55401 TRAINING & EDUCATION COST OF BOOKS, SUBSCRIPTIONS NEEDED TO MAINTAIN LAW LIBRARY. FUNDED THROUGH \$65 COURT COST. TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	700	900
TOTAL OPERATING EXPENSES	\$ 5,389	\$ 5,913	\$ 6,065	\$ 5,645	\$ 7,095
TOTAL JUVENILE ALTERNATE COORDINATOR	\$ 66,449	\$ 67,275	\$ 65,585	\$ 66,125	\$ 64,505

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES FUND					
DEPARTMENT - 1494 - LAW LIBRARY					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1494-55400 BOOK/PUBLICATION/SUBSCRIPTION	\$ 1,893	\$ 2,496	\$ 284	\$ 4,000	\$ 4,000
COST OF BOOKS/SUBS NEEDED TO MAINTAIN LAW					
LIBRARY. FUNDED THROUGH \$65 COURT COST					
TOTAL BOOKS/MEMBERSHIP/TRAINING	1,893	2,496	284	4,000	4,000
TOTAL OPERATING EXPENSES	\$ 1,893	\$ 2,496	\$ 284	\$ 4,000	\$ 4,000
TOTAL LAW LIBRARY	\$ 1,893	\$ 2,496	\$ 284	\$ 4,000	\$ 4,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES					
DEPARTMENT - 1495 - USER SUPPORT ANALYST					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1495-54900 OTHER CURRENT CHARGES	\$ 25,528	\$ 27,302	\$ 28,085	\$ 27,205	\$ 30,496
GADSDEN COUNTY PORTION OF POSITION SHARED BY ALL COUNTIES IN CIRCUIT. PAYABLE TO WAKULLA COUNTY WHO IS FISCAL AGENT.					
PRO-RATA SHARE IS DETERMINED BY GADSDEN COUNTY% SHARE OF TOTAL USER STATION USER STATIONS IN CIRCUIT. FUNDED THROUGH \$2.00 RECORDING FEE					
TOTAL OTHER CURRENT CHARGES	25,528	27,302	28,085	27,205	30,496
TOTAL OPERATING EXPENSES	\$ 25,528	\$ 27,302	\$ 28,085	\$ 27,205	\$ 30,496
TOTAL USER SUPPORT ANALYST	\$ 25,528	\$ 27,302	\$ 28,085	\$ 27,205	\$ 30,496

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES					
DEPARTMENT - 1496 - CIRCUIT COURT JUDGE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1496-54000 TRAVEL	\$ 17,707	\$ 17,963	\$ 16,816	\$ 17,250	\$ 17,250
COST OF TRAVEL TO/FROM COURTHOUSE FOR JUDGES(S) AND JUDICIAL ASSISTANT(S).					
TOTAL TRAVEL	17,707	17,963	16,816	17,250	17,250
114-1496-54100 COMMUNICATION SERVICES	4,630	4,737	5,054	4,200	4,200
COST OF PROVIDING COMMUNICATIONS PURSUANT TO SECTION 14, ARTICLE V OF THE STATE CONSTITUTION & SECTION 29.008, FLORIDA STATUTES.					
TOTAL COMMUNICATION SERVICES	4,630	4,737	5,054	4,200	4,200
114-1496-55100 OFFICE SUPPLIES	317	826	172	800	800
COST OF PROVIDING TONERS FOR PRINTERS AND FAX PURSUANT TO SECTION 14, ARTICLE V OF THE STATE CONSTITUTION & SECTION 29.008, FLORIDA STATUTES.					
TOTAL OFFICE SUPPLIES	317	826	172	800	800
114-1496-55200 OPERATING SUPPLIES	834	306	1,079	-	-
TOTAL OPERATING SUPPLIES	834	306	1,079	-	-
TOTAL OPERATING EXPENSES	\$ 23,488	\$ 23,832	\$ 23,121	\$ 22,250	\$ 22,250
TOTAL CIRCUIT COURT JUDGE	\$ 23,488	\$ 23,832	\$ 23,121	\$ 22,250	\$ 22,250

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES					
DEPARTMENT - 1497 - CIRCUIT COURT REPORTERS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1497-54100 COMMUNICATION SERVICES	\$ 1,994	\$ 2,086	\$ 771	\$ 1,500	\$ 1,500
COST OF PROVIDING COMMUNICATIONS PURSUANT TO SECTION 14, ARTICLE V OF THE STATE CONSTITUTION & SECTION 29.008, FLORIDA STATUTES.					
TOTAL COMMUNICATION SERVICES	1,994	2,086	771	1,500	1,500
114-1497-55100 OFFICE SUPPLIES	258	473	278	0	0
TOTAL OFFICE SUPPLIES	258	473	278	0	0
114-1497-55200 OPERATING SUPPLIES	475	248	796	1,085	1,085
COST OF PROVIDING TONERS FOR PRINTERS AND FAX PURSUANT TO SECTION 14, ARTICLE V OF THE STATE CONSTITUTION & SECTION 29.008, FLORIDA STATUTES					
TOTAL OPERATING SUPPLIES	475	248	796	1,085	1,085
TOTAL OPERATING EXPENSES	\$ 2,727	\$ 2,807	\$ 1,845	\$ 2,585	\$ 2,585
TOTAL CIRCUIT COURT REPORTERS	\$ 2,727	\$ 2,807	\$ 1,845	\$ 2,585	\$ 2,585

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES				FY 2010/11	FY 2011/12
DEPARTMENT - 1498 - PUBLIC DEFENDER	FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
114-1498-53400 OTHER CONTRACTUAL	\$ 8,995	\$ -	\$ 7,000	\$ 6,900	\$ 10,000
TOTAL CONTRACTED SERVICES	8,995	0	7,000	6,900	10,000
114-1498-54100 COMMUNICATION SERVICES	13,439	13,242	8,087	3,000	12,000
114-1498-54130 POSTAGE & FREIGHT	0	0	0	100	0
TOTAL COMMUNICATION SERVICES	13,439	13,242	8,087	3,100	12,000
114-1498-54300 UTILITY SERVICES	1,922	9,421	8,198	5,000	5,000
TOTAL UTILITY SERVICES	1,922	9,421	8,198	5,000	5,000
114-1498-54900 OTHER CURRENT CHARGES	0	12,903	833	14,500	2,500
TOTAL OTHER CURRENT CHARGES	0	12,903	833	14,500	2,500
114-1498-55200 OPERATING SUPPLIES	2,386	5,595	5,714	6,500	6,500
TOTAL OPERATING SUPPLIES	2,386	5,595	5,714	6,500	6,500
TOTAL OPERATING EXPENSES	\$ 26,742	\$ 41,161	\$ 29,832	\$ 36,000	\$ 36,000
114-1498-56400 MACHINERY & EQUIPMENT	9,942	2,000	5,877	7,000	7,000
TOTAL MACHINERY & EQUIPMENT	9,942	2,000	5,877	7,000	7,000
TOTAL CAPITAL OUTLAY	\$ 9,942	\$ 2,000	\$ 5,877	\$ 7,000	\$ 7,000
TOTAL PUBLIC DEFENDER	\$ 36,684	\$ 43,161	\$ 35,709	\$ 43,000	\$ 43,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES					
DEPARTMENT - 1499 - STATE ATTORNEY					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
114-1499-53100 PROFESSIONAL FEES NEEDED FOR LOCATING WITNESSES AND VICTIMS AS WELL AS SERVING SUBPOENA. THIS IS AN ONLINE SERVICE FOR LOCATING INDIVIDUALS. REPRESENTS 1/4 OF 1/2 OF THE TOTAL COST.	\$ -	\$ -	\$ -	\$ -	
TOTAL TRAVEL & PER DIEM	0	0	-	0	0
114-1499-54000 TRAVEL & PER DIEM CRIMINAL JUSTICE INFORMATION SYSTEM TRAINING ON NEW SOFTWARE PROGRAM, RENEW CERTIFICATIONS THAT ARE REQUIRED & TRAINING FOR LOCAL AGENCY INSTRUCTORS.	\$ 154	\$ 259	\$ (161)	\$ 900	\$ 900
TOTAL TRAVEL & PER DIEM	154	259	(161)	900	900
114-1499-54100 COMMUNICATION SERVICES REDUCTION TO REFLECT THE ACTUAL USAGE AND REDUCTION IN COST FOR THE DATA LINE OPERATED BY DMS 441.00 QUINCY PHONE + 381.00 TDS PHONE + DMS 275/ MO + 150./MO CELL = \$14,964 PER YEAR	12,205	12,372	12,779	14,250	14,250
114-1499-54130 POSTAGE & FREIGHT	0	0	0	0	0
TOTAL COMMUNICATION SERVICES	12,205	12,372	12,779	14,250	14,250
114-1499-54300 UTILITY SERVICES	7,606	13,163	14,239	10,000	10,000
TOTAL UTILITY SERVICES	7,606	13,163	14,239	10,000	10,000
114-1499-54600 REPAIR & MAINTENANCE	4,888	0	0	4,850	4,850
TOTAL REPAIR & MAINTENANCE	4,888	0	0	4,850	4,850
114-1499-55200 OPERATING SUPPLIES	5,707	14,483	13,580	2,000	2,000
TOTAL OPERATING SUPPLIES	5,707	14,483	13,580	2,000	2,000
TOTAL OPERATING EXPENSES	\$ 30,560	\$ 40,277	\$ 40,437	\$ 32,000	\$ 32,000
114-1499-56400 MACHINERY & EQUIPMENT REPLACEMENT OF 1/3 OF THE COMPUTERS AND PRINTERS LOCATED IN THE SAO GARDEN OFFICE.	14,370	0	0	10,000	10,000
TOTAL MACHINERY & EQUIPMENT	14,370	0	0	10,000	10,000
TOTAL CAPITAL OUTLAY	\$ 14,370	\$ -	\$ -	\$ 10,000	\$ 10,000
TOTAL STATE ATTORNEY	\$ 44,930	\$ 40,277	\$ 40,437	\$ 42,000	\$ 42,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 117 - LIBRARY SERVICES LOCAL					
DEPARTMENT - 1220 - LIBRARY ADMINISTRATOR					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
117-1220-51200 REGULAR SALARIES	\$ 264,643	\$ 277,269	\$ 286,289	\$ 298,935	\$ 346,431
11 FULL AND 3 PART TIME EMPLOYEES					
117-1220-51300 OTHER SALARIES & WAGES	0	13,125	15,307	0	0
117-1220-51400 OVERTIME	22	0	0	0	0
TOTAL SALARIES & WAGES	264,665	290,394	301,596	298,935	346,431
117-1220-52100 FICA TAXES	19,708	21,635	22,308	22,716	26,502
117-1220-52200 RETIREMENT CONTRIBUTION	28,415	29,602	32,502	34,001	24,825
117-1220-52300 HEALTH INSURANCE	24,444	29,699	32,529	37,266	47,232
117-1220-52310 LIFE INSURANCE	278	340	367	389	340
117-1220-52400 WORKER'S COMPENSATION	0	3,326	2,108	3,000	3,000
TOTAL BENEFITS	72,845	84,602	89,814	97,372	101,899
TOTAL PERSONAL SERVICES	\$ 337,510	\$ 374,996	\$ 391,410	\$ 394,307	\$ 448,330
117-1220-53100 PROFESSIONAL SERVICES	4,803	17,340	6,998	12,000	11,000
PUBLIC COMPUTER CLASSES - \$5,000					
LIBRARY CONSULTANT-SYSTEM TECH - \$5,000					
PLAN COURIER DELIVERY SERVICE - \$1,000					
117-1220-53112 PROF SVCS-LEGAL	0	0	0	0	0
TOTAL PROFESSIONAL SERVICES	4,803	17,340	6,998	12,000	11,000
117-1220-53400 OTHER CONTRACTUAL	0	1,109	300	0	0
TOTAL CONTRACTED SERVICES	0	1,109	300	0	0
117-1220-54000 TRAVEL & PER DIEM	0	1,115	65	1,500	1,500
FLORIDA PUBLIC LIBRARY DIRECTORS CONF \$1,000					
FLORIDA LIBRARY ASSOCIATION CONF \$400					
STATE WORKSHOPS \$100					
TOTAL TRAVEL & PER DIEM	0	1,115	65	1,500	1,500
117-1220-54100 COMMUNICATION SERVICES	(3)	(880)	125	1,884	19,500
HTC OZONE SMARTPHONE \$750					
SAMSUNG SCH-U350 CELLPHONE \$750					
SPRINT WIRELESS AIR CARD \$600					
APPLE IPAD \$1,400					
TELEPHONE AND INTERNET SERVICE - TDS					
ISDN DATA LINES - ATT					
TELEPHONE SERVICE - STATE OF FL DMS					
MEDIACOM INTERNET					
TELEPHONE AND INTERNET - FAIRPOINT					
117-1220-54130 POSTAGE & FREIGHT	3,389	3,061	4,000	4,000	4,000
U.S. POSTAL SERVICE - RESERVE ACCT					
SHIPPING AND FREIGHT FEES					
EXPECTED INCREASE					
TOTAL COMMUNICATION SERVICES	3,386	2,181	4,125	5,884	23,500
117-1220-54300 UTILITY SERVICES	0	0	0	0	0
TOTAL UTILITY SERVICES	0	0	0	0	0
117-1220-54400 RENTALS & LEASES	891	2,059	1,078	1,500	1,500
PITNEY BOWES MAILING SYSTEM LEASE					
TOTAL RENTALS AND LEASES	891	2,059	1,078	1,500	1,500
117-1220-54500 INSURANCE	0	7,434	8,395	7,500	7,116
TOTAL INSURANCE	0	7,434	8,395	7,500	7,116
117-1220-54600 REPAIR & MAINTENANCE	0	1,982	2,423	5,000	6,000
CARPET CLEANING - \$5,000					
REPAIRS - \$1,000					
TOTAL REPAIRS & MAINTENANCE	0	1,982	2,423	5,000	6,000
117-1220-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 117 - LIBRARY SERVICES LOCAL					
DEPARTMENT - 1220 - LIBRARY ADMINISTRATOR					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
117-1220-54800 PROMOTIONAL ACTIVITIES	7,132	7,115	3,578	10,000	9,500
PUBLIC PERFORMANCE MOVIE LICENSE - \$500					
CHILDRENS PROGRAMS - \$5,000					
ADULT PROGRAMS - \$3,000					
PROGRAM SUPPLIES & PROMOTION - \$1,000					
TOTAL PROMOTIONAL ACTIVITIES	7,132	7,115	3,578	10,000	9,500
117-1220-54900 OTHER CURRENT CHARGES	2,271	1,653	1,196	1,000	1,500
ADVERTISING - \$500					
OTHER MISC. CHARGES - \$1,000					
TOTAL OTHER CURRENT CHARGES	2,271	1,653	1,196	1,000	1,500
117-1220-55100 OFFICE SUPPLIES	0	1,415	1,755	2,000	2,000
OFFICE DEPOT, STAPLES, DOCS					
PRINTING					
TOTAL OFFICE SUPPLIES	0	1,415	1,755	2,000	2,000
117-1220-55200 OPERATING SUPPLIES	4,854	3,860	4,783	4,000	4,000
WALMART, LIBRARY STORE, DEMCOM					
HIGHSMITH, GAYLORD, BRODART					
117-1220-55210 GAS & OIL	5,447	3,253	3,990	4,000	6,000
FUEL - EXPECTED INCREASE					
TOTAL OPERATING SUPPLIES	10,301	7,113	8,773	8,000	10,000
117-1220-55300 ROAD MATERIAL	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
117-1220-55400 BOOK/PUBLICATION/SUBSCRIPTION	23,386	14,866	20,080	8,000	25,000
EBSCO MAGAZINE SUBSCRIPTIONS - \$5,000					
TALLAHASSEE NEWSPAPERS -\$600					
AUDIO BOOKS STANDING ORDERS - \$5,000					
PLAN MEMBERSHIP - \$500					
FLORIDA LIBRARY ASSOCIATION MEMBERSHIP - \$300					
ELECTRONIC DATABASES - GENEALOGY - 3,600					
BOOK LEASING SUBSCRIPTION - 10,000					
117-1220-55401 TRAINING & EDUCATION	0	0	0	500	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	23,386	14,866	20,080	8,500	25,000
117-1220-55402 SOFTWARE PURCHASE	0	0	0	40,169	42,000
LIB TECH - THE LIBRARY CORPORATION (TLC)\$16,000					
LIB TECH - THE LIBRARY CORPORATION SUPPORT\$5k					
LIB TECH - SONIC WALL \$1,500					
LIB TECH - OCLC CATALOGING AND ILL RECORDS \$9k					
LIB TECH - CASSIE SOFTWARE SUPPORT \$2k					
LIB TECH - WI-FI NETWORK SUPPORT \$8,500					
TOTAL LIBRARY TECHNOLOGY	0	0	0	40,169	42,000
TOTAL OPERATING EXPENSES	\$ 52,170	\$ 65,382	\$ 58,766	\$ 103,053	\$ 140,616
117-1220-56400 MACHINERY & EQUIPMENT	0	3,787	1,295	5,000	0
TOTAL MACHINERY AND EQUIPMENT	0	3,787	1,295	5,000	0
117-1220-56600 BOOKS/PUBLICATION/SUBSCRIPTION	13,074	11,331	4,969	0	20,000
BOOKS AND MEDIA					
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	13,074	11,331	4,969	0	20,000
TOTAL CAPITAL OUTLAY	\$ 13,074	\$ 15,118	\$ 6,264	\$ 5,000	\$ 20,000
117-1220-59901 RESERVE FOR CONTINGENCY	0	8,704	0	0	0
TOTAL RESERVES	0	8,704	0	0	0
TOTAL OTHER USES	\$ -	\$ 8,704	\$ -	\$ -	\$ -
TOTAL LIBRARY SERVICES LOCAL	\$ 402,754	\$ 464,200	\$ 456,440	\$ 502,360	\$ 608,946

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES STATE						
DEPARTMENT - 1221 - QUINCY LIBRARY					FY 2010/11	FY 2011/12
		FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
118-1221-51200	REGULAR SALARIES	\$ 99,316	\$ 94,971	\$ 98,694	\$ 88,792	\$ 55,043
	4 PART TIME					
118-1221-51300	OTHER SALARIES & WAGES	0	10,875	0	0	0
118-1221-51400	OVERTIME	66	0	0	0	0
	TOTAL SALARIES & WAGES	99,382	105,846	98,694	88,792	55,043
118-1221-52100	FICA TAXES	7,593	8,080	7,494	6,793	4,211
118-1221-52200	RETIREMENT CONTRIBUTION	9,789	9,353	10,000	9,678	2,932
118-1221-52300	HEALTH INSURANCE	7,290	6,828	6,582	4,709	9,138
118-1221-52310	LIFE INSURANCE	89	102	107	98	68
118-1221-52400	WORKER'S COMPENSATION	0	582	195	700	700
118-1221-52500	UNEMPLOYMENT COMPENSATION	0	846	0	0	0
	TOTAL BENEFITS	24,761	25,791	24,378	21,978	17,049
	TOTAL PERSONAL SERVICES	\$ 124,143	\$ 131,637	\$ 123,072	\$ 110,770	\$ 72,092
118-1221-53100	PROFESSIONAL SERVICES	22,089	28,940	24,087	24,000	0
	GADSDEN COUNTY SHERIFF PERIODIC WALK-THRU					
	CITY OF QUINCY POLICE PERIODIC WALK-THRU					
	TOTAL PROFESSIONAL SERVICES	22,089	28,940	24,087	24,000	0
118-1221-53400	OTHER CONTRACTUAL	13,975	611	1,304	3,440	2,500
	FIRE & SECURITY ALARM MONITOR - \$600					
	PEST CONTROL - TERMINEX - \$400					
	3M LIBRARY SYSTEMS SECURITY SVC - \$1,200					
	TOTAL CONTRACTED SERVICES	13,975	611	1,304	3,440	2,500
118-1221-54000	TRAVEL & PER DIEM	0	0	0	0	0
	TOTAL TRAVEL & PER DIEM	0	0	0	0	0
118-1221-54100	COMMUNICATION SERVICES	738	5,774	6,806	6,000	
118-1221-54130	POSTAGE & FREIGHT	19	61	12	0	0
	TOTAL COMMUNICATION SERVICES	757	5,835	6,818	6,000	0
118-1221-54300	UTILITY SERVICES	2,220	33,683	37,516	34,650	36,000
	UTILITIES					
	TOTAL UTILITY SERVICES	2,220	33,683	37,516	34,650	36,000
118-1221-54400	RENTALS & LEASES	478	3,922	8,224	5,881	8,700
	COPIER/PRINTER - RICOH AMERICAS - \$3,800					
	VENDPRINT COIN-OP - \$2,700					
	COPIER/PRINTER - MARLIN LEASING - \$2,200					
	TOTAL RENTALS AND LEASES	478	3,922	8,224	5,881	8,700
118-1221-54500	INSURANCE	0	7,198	6,725	7,500	6,000
	INSURANCE					
	TOTAL INSURANCE	0	7,198	6,725	7,500	6,000
118-1221-54600	REPAIR & MAINTENANCE	302	941	1,437	1,000	1,000
	REPAIRS AND MAINTENANCE					
	TOTAL REPAIRS & MAINTENANCE	302	941	1,437	1,000	1,000
118-1221-54700	PRINTING & BINDING	0	0	0	0	0
	TOTAL PRINTING & BINDING	0	0	0	0	0
118-1221-54800	PROMOTIONAL ACTIVITIES	0	0	0	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES STATE					
DEPARTMENT - 1221 - QUINCY LIBRARY					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
118-1221-54900 OTHER CURRENT CHARGES	565	419	84	500	500
TOTAL OTHER CURRENT CHARGES	565	419	84	500	500
118-1221-55100 OFFICE SUPPLIES	2,220	1,422	1,258	2,000	2,000
OFFICE DEPOT, RICOH COPIES					
TOTAL OFFICE SUPPLIES	2,220	1,422	1,258	2,000	2,000
118-1221-55200 OPERATING SUPPLIES	2,143	2,149	868	2,500	2,000
WALMART, HIGHSMITH, BRODART					
118-1221-55210 GAS & OIL	0	0	0	0	0
TOTAL OPERATING SUPPLIES	2,143	2,149	868	2,500	2,000
118-1221-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
118-1221-55400 BOOK/PUBLICATION/SUBSCRIPTION	1,189	338	10,805	200	0
118-1221-55401 TRAINING & EDUCATION	0	0	-	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	1189	338	10,805	200	0
TOTAL OPERATING EXPENSES	\$ 45,938	\$ 85,458	\$ 99,126	\$ 87,674	\$ 58,700
118-1221-56600 BOOKS/PUBL/LIB MATERIALS	17,740	4,371	19,139	30,000	0
BOOKS AND MEDIA					
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	17,740	4,371	19,139	30,000	0
TOTAL CAPITAL OUTLAY	\$ 17,740	\$ 4,371	\$ 19,139	\$ 30,000	\$
TOTAL QUINCY LIBRARY	\$ 187,821	\$ 221,466	\$ 241,337	\$ 228,441	\$ 130,792

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES STATE					
DEPARTMENT - 1222 - HAVANA LIBRARY					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
118-1222-51200 REGULAR SALARIES 2 PART TIME EMPLOYEES	\$ 52,741	\$ 55,850	\$ 54,314	\$ 59,151	\$ 31,353
118-1222-51300 OTHER SALARIES & WAGES	0	4,500	0	0	0
118-1222-51400 OVERTIME	0	0	0	0	0
TOTAL SALARIES & WAGES	52,741	60,350	54,314	59,151	31,353
118-1222-52100 FICA TAXES	3,711	4,308	3,858	4,525	2,348
118-1222-52200 RETIREMENT CONTRIBUTION	5,195	5,501	5,503	6,448	1,670
118-1222-52300 HEALTH INSURANCE	5,345	5,804	8,395	9,010	0
118-1222-52310 LIFE INSURANCE	37	45	47	49	0
118-1222-52400 WORKER'S COMPENSATION	0	332	123	350	350
TOTAL BENEFITS	14,288	15,990	17,926	20,382	4,368
TOTAL PERSONAL SERVICES	\$ 67,029	\$ 76,340	\$ 72,240	\$ 79,533	\$ 35,721
118-1222-53100 PROFESSIONAL SERVICES WATER BKFLW TEST - SOUTHERN WATER SVC -\$100 SECURITY - HAVANA PD PERIODIC WALK-THRU	11,004	9,228	10,143	8,000	100
TOTAL PROFESSIONAL SERVICES	11,004	9,228	10,143	8,000	100
118-1222-53400 OTHER CONTRACTUAL PEST CONTROL - TERMINEX - \$400	224	458	918	1,397	400
TOTAL CONTRACTED SERVICES	224	458	918	1,397	400
118-1222-54000 TRAVEL & PER DIEM	0	0	0	0	0
TOTAL TRAVEL & PER DIEM	0	0	0	0	0
118-1222-54100 COMMUNICATION SERVICES	277	1,817	2,564	2,000	
118-1222-54130 POSTAGE & FREIGHT	0	7	0	0	0
TOTAL COMMUNICATION SERVICES	277	1,824	2,564	2,000	0
118-1222-54300 UTILITY SERVICES TALQUIN ELECTRIC	751	8,292	12,107	9,000	10,000
TOTAL UTILITY SERVICES	751	8,292	12,107	9,000	10,000
118-1222-54400 RENTALS & LEASES TOWN OF HAVANA COPIER/PRINTER - RICOH AMERICAS	30,977	26,636	31,769	32,500	32,500
TOTAL RENTALS AND LEASES	30,977	26,636	31,769	32,500	32,500
118-1222-54500 INSURANCE INSURANCE	0	3,430	3,915	3,500	3,500
TOTAL INSURANCE	0	3,430	3,915	3,500	3,500
118-1222-54600 REPAIR & MAINTENANCE REPAIRS AND MAINTENANCE	0	0	250	500	500
TOTAL REPAIRS & MAINTENANCE	0	0	250	500	500
118-1222-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0
118-1222-54800 PROMOTIONAL ACTIVITIES	127	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	127	0	0	0	0
118-1222-54900 OTHER CURRENT CHARGES OTHER CURRENT CHARGES	29	90	30	100	100
TOTAL OTHER CURRENT CHARGES	29	90	30	100	100
118-1222-55100 OFFICE SUPPLIES OFFICE DEPOT, STAPLES, DOCS	703	1,067	745	1,000	1,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES STATE					
DEPARTMENT - 1222 - HAVANA LIBRARY					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
TOTAL OFFICE SUPPLIES	703	1,067	745	1,000	1,000
118-1222-55200 OPERATING SUPPLIES	1,679	1,456	1,003	1,200	1,000
WALMART					
HIGHSMITH					
BRODART					
118-1222-55210 GAS & OIL	0	0	0	0	0
TOTAL OPERATING SUPPLIES	1,679	1,456	1,003	1,200	1,000
118-1222-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
118-1222-55400 BOOK/PUBLICATION/SUBSCRIPTION	166	178	192	200	0
118-1222-55401 TRAINING & EDUCATION	0	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	166	178	192	200	0
TOTAL OPERATING EXPENSES	\$ 45,937	\$ 52,659	\$ 63,636	\$ 59,397	\$ 49,100
118-1222-56400 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0
118-1222-56600 BOOKS/PUBLICATION/LIBRARY	4,964	1,591	8,942	20,000	0
BOOKS AND MEDIA					
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	4,964	1,591	8,942	20,000	0
TOTAL CAPITAL OUTLAY	\$ 4,964	\$ 1,591	\$ 8,942	\$ 20,000	\$
TOTAL HAVANA LIBRARY	\$ 117,930	\$ 130,590	\$ 144,818	\$ 158,930	\$ 84,821

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES STATE					
DEPARTMENT - 1223 - CHATTAHOOCHEE LIBRARY					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
118-1223-51200 REGULAR SALARIES 2 PART TIME EMPLOYEES	\$ 55,880	\$ 57,544	\$ 57,621	\$ 57,570	\$ 26,838
118-1223-51300 OTHER SALARIES & WAGES	0	4,500	0	0	0
TOTAL SALARIES & WAGES	55,880	62,044	57,621	57,570	26,838
118-1223-52100 FICA TAXES	4,226	4,684	4,310	4,404	2,053
118-1223-52200 RETIREMENT CONTRIBUTION	5,504	5,668	5,834	6,275	1,430
118-1223-52300 HEALTH INSURANCE	4,458	4,552	4,388	4,709	0
118-1223-52310 LIFE INSURANCE	37	45	47	49	0
118-1223-52400 WORKER'S COMPENSATION	0	341	132	350	350
TOTAL BENEFITS	14,225	15,290	14,711	15,787	3,833
TOTAL PERSONAL SERVICES	\$ 70,105	\$ 77,334	\$ 72,332	\$ 73,357	\$ 30,671
118-1223-53100 PROFESSIONAL SERVICES SECURITY - CHATTAHOOCHEE POLICE DEPT PERIODIC WALK-THUR	10,680	9,322	12,753	6,000	0
TOTAL PROFESSIONAL SERVICES	10,680	9,322	12,753	6,000	0
118-1223-53400 OTHER CONTRACTUAL PEST CONTROL - TERMINEX - \$400 SECURITY ALARM MONITOR - SECURITY FORCE - \$250 FIRE ALARM MONITOR - JACKSONVILLE SOUND - \$250	724	576	1,988	7,872	900
TOTAL CONTRACTED SERVICES	724	576	1,988	7,872	900
118-1223-54000 TRAVEL & PER DIEM	20	0	0	0	0
TOTAL TRAVEL & PER DIEM	20	0	0	0	0
118-1223-54100 COMMUNICATION SERVICES	298	3,044	3,884	3,000	
118-1223-54130 POSTAGE & FREIGHT	0	0	0	0	0
TOTAL COMMUNICATION SERVICES	298	3,044	3,884	3,000	0
118-1223-54300 UTILITY SERVICES CITY OF CHATTAHOOCHEE UTILITIES	1,105	8,840	13,763	9,000	12,000
TOTAL UTILITY SERVICES	1,105	8,840	13,763	9,000	12,000
118-1223-54400 RENTALS & LEASES COPIER/PRINTER - RICOH AMERICAS	147	511	3,277	3,845	3,845
TOTAL RENTALS AND LEASES	147	511	3,277	3,845	3,845
118-1223-54500 INSURANCE INSURANCE	0	3,170	3,760	3,200	3,400
TOTAL INSURANCE	0	3,170	3,760	3,200	3,400
118-1223-54600 REPAIR & MAINTENANCE REPAIRS AND MAINTENANCE	0	1,000	315	500	500
TOTAL REPAIRS & MAINTENANCE	0	1,000	315	500	500
118-1223-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0
118-1223-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
118-1223-54900 OTHER CURRENT CHARGES OTHER CURRENT CHARGES	32	0	0	100	100
TOTAL OTHER CURRENT CHARGES	32	0	0	100	100
118-1223-55100 OFFICE SUPPLIES OFFICE DEPOT, STAPLES, DOCS	1,010	1,094	670	1,000	1,000
TOTAL OFFICE SUPPLIES	1,010	1,094	670	1,000	1,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES STATE					
DEPARTMENT - 1223 - CHATTAHOOCHEE LIBRARY					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
118-1223-55200 OPERATING SUPPLIES	1,497	1,087	466	1,500	1,000
WALMART					
HIGHSMITH					
BRODART					
118-1223-55210 GAS & OIL	0	0	0	0	0
TOTAL OPERATING SUPPLIES	1,497	1,087	466	1,500	1,000
118-1223-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
118-1223-55400 BOOK/PUBLICATION/SUBSCRIPTION	152	0	123	400	200
NEWSPAPER SUBSCRIPTION - JACKSON COUNTY TIMES					
118-1223-55401 TRAINING & EDUCATION	0	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	152	0	123	400	200
TOTAL OPERATING EXPENSES	\$ 15,665	\$ 28,644	\$ 40,999	\$ 36,417	\$ 22,945
118-1223-56800 BOOKS/PUBL/LIBRARY MATERIALS	5,080	1,573	8,522	20,000	0
BOOKS AND MEDIA					
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	5,080	1,573	8,522	20,000	0
TOTAL CAPITAL OUTLAY	\$ 6,080	\$ 1,573	\$ 8,522	\$ 20,000	\$
TOTAL CHATTAHOOCHEE LIBRARY	\$ 90,850	\$ 107,551	\$ 121,853	\$ 129,774	\$ 53,616

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND						
DEPARTMENT - 0016 - PURCHASING/PERSONNEL DEPARTMENT					FY 2010/11	FY 2011/12
		FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
001-0016-51200	REGULAR SALARIES	\$ 195,805	\$ 181,911	\$ 181,783	\$ 181,783	\$ 192,338
	3 full-time employees					
001-0016-51300	OTHER SALARIES & WAGES	0	4,500	0	0	7,482
001-0016-51400	OVERTIME	0	0	0	0	0
TOTAL	SALARIES & WAGES	195,805	186,411	181,783	181,783	199,820
001-0016-52100	FICA TAXES	14,888	14,038	13,609	13,907	15,286
001-0016-52200	RETIREMENT CONTRIBUTION	22,304	21,026	21,696	21,657	13,990
001-0016-52300	HEALTH INSURANCE	12,730	11,424	12,424	13,719	13,900
001-0016-52310	LIFE INSURANCE	126	136	142	146	102
001-0016-52400	WORKER'S COMPENSATION	0	1,025	417	1,000	1,000
001-0016-52500	UNEMPLOYMENT COMPENSATION	0	0	0	0	0
TOTAL	BENEFITS	50,048	47,649	48,286	50,429	44,278
TOTAL	PERSONAL SERVICES	\$ 245,853	\$ 234,060	\$ 230,071	\$ 232,212	\$ 244,098
001-0016-53100	PROFESSIONAL SERVICES	1,095	620	1,433.0	5,000	2,500
	EMPLOYEE DRUG SCREENING - \$1000.00					
	NEW EMPLOYEE BACKGROUND SCREENING - \$1500.00					
TOTAL	PROFESSIONAL SERVICES	1,095	620	1,433	5,000	2,500
001-0016-53400	OTHER CONTRACTUAL	3,240	0	0	2,500	5,000
	EMPLOYEE ASSISTANCE PROGRAM CONTRACTUAL SVCS					
TOTAL	CONTRACTED SERVICES	3,240	0	0	2,500	5,000
001-0016-54000	TRAVEL & PER DIEM	1,325	680	801	2,000	1,000
	STAFF TRAVEL FOR TRAINING CONFERENCES, ANNUAL PURCHASING CONFERENCE, HR CONFERENCE AND TACNIGP MEETINGS					
TOTAL	TRAVEL & PER DIEM	1,325	680	801	2,000	1,000
001-0016-54100	COMMUNICATION SERVICES	147	2,936	3,512	3,000	2,000
	OFFICE TELEPHONE COMMUNICATION/CELL PHONE SVCS - \$1,700.00					
	IPAD SUBSCRIPTION SERVICES - \$300.00					
001-0016-54130	POSTAGE & FREIGHT	486	692	959	750	750
	MAIL SERVICES AND POSTAGE					
TOTAL	COMMUNICATION SERVICES	633	3,628	4,471	3,750	2,750
001-0016-54300	UTILITY SERVICES	0	0	0	0	0
TOTAL	UTILITY SERVICES	0	0	0	0	0
001-0016-54400	RENTALS & LEASES	6,176	4,513	2,642	5,000	3,000
	COPY MACHINE LEASE/MAINTENANCE - \$2500.00					
	MAIL MACHINE LEASE/MAINTENANCE - \$500.00					
TOTAL	RENTALS AND LEASES	6,176	4,513	2,642	5,000	3,000
001-0016-54500	INSURANCE	0	941	3,906	1,000	5,500
	AUTO INSURANCE					
TOTAL	INSURANCE	0	941	3,906	1,000	5,500
001-0016-54600	REPAIR & MAINTENANCE	33	1,057	435	1,000	1,000
	FLEET VEHICLE REPAIR AND MAINTENANCE/REGULAR SVC					
TOTAL	REPAIRS & MAINTENANCE	33	1,057	435	1,000	1,000
001-0016-54700	PRINTING & BINDING	170	176	637	700	500
	EMPLOYMENT APPLICATIONS - \$200.00; BUSINESS CARDS - \$100.00; LETTERHEAD - \$200.00					
TOTAL	PRINTING & BINDING	170	176	637	700	500
001-0016-54800	PROMOTIONAL ACTIVITIES	1,816	0	109	2,000	1,000
	EMPLOYEE RECOGNITION					
001-0016-54805	ORDINANCE 08-18	353	0	0	0	0
TOTAL	PROMOTIONAL ACTIVITIES	2,169	0	109	2,000	1,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0016 - PURCHASING/PERSONNEL DEPARTMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
001-0016-54900 OTHER CURRENT CHARGES	8,788	11,471	11,507	11,600	8,000
COST FOR RECRUITMENT/ADVERTISING - \$9028.00					
HR SOFTWARE MAINTENANCE - 1300.00					
EMPLOYEE SERVICE PLAQUES - \$600.00					
SHREDDING SERVICES - \$72.00					
TOTAL OTHER CURRENT CHARGES	8,788	11,471	11,507	11,600	8,000
001-0016-55100 OFFICE SUPPLIES	1,302	2,254	2,300	1,500	1,500
GENERAL OFFICE SUPPLIES					
TOTAL OFFICE SUPPLIES	1,302	2,254	2,300	1,500	1,500
001-0016-55200 OPERATING SUPPLIES	806	2,602	2,337	1,800	1,800
OFFICE FURNITURE - \$1800.00					
MISC. EQUIPMENT					
001-0016-55210 GAS & OIL	1,276	1,099	495	1,200	1,000
GAS/OIL FOR FLEET VEHICLES					
TOTAL OPERATING SUPPLIES	2,082	3,701	2,832	3,000	2,800
001-0016-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0016-55400 BOOK/PUBLICATION/SUBSCRIPTION	3,324	1,040	2,350	2,000	1,500
PROFESSIONAL MEMBERSHIPS/SUBSCRIPTIONS; BBHRM - \$100.00, SHRM - \$160.00; TACNIGP - \$50.00; OAKSTONE WELLNESS - \$114.00; FAPPO - \$100.00; NIGP - \$100.00 = \$624.00					
LABOR HANDBOOKS - \$425.00					
NEWSPAPER SUBSCRIPTIONS - \$75.00					
PROFESSIONAL HR CORRESPONDENCE & MATERIALS - \$376.00					
001-0016-55401 TRAINING & EDUCATION	7,156	11,548	523	3,000	2,000
STAFF DEVELOPMENT AND TRAINING OF CTY EMPLOYEES - \$2000.00					
TOTAL BOOKS/MEMBERSHIP/TRAINING	10,480	12,588	2,873	5,000	3,500
TOTAL OPERATING EXPENSES	\$ 37,493	\$ 41,629	\$ 33,946	\$ 44,050	\$ 36,050
001-0016-56400 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PURCHASING/PERSONNEL DEPARTMENT	\$ 283,346	\$ 275,689	\$ 264,017	\$ 276,262	\$ 282,148

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND						
DEPARTMENT - 0030 - INFORMATION TECHNOLOGY				FY 2010/11	FY 2011/12	
		FY 2007/08	FY 2008/09	ADOPTED	FINAL	
		ACTUAL	ACTUAL	BUDGET	BUDGET	
011-0030-51200	REGULAR SALARIES 3 full time employees		\$ 106,969	\$ 106,969	\$ 138,219	\$ 139,890
001-0030-51300	OTHER SALARIES & WAGES		20,470	13,920	250	-
001-0030-51400	OVERTIME		0	0	0	0
TOTAL	SALARIES & WAGES		127,439	120,889	138,469	139,890
001-0030-52100	FICA TAXES		9,595	9,051	10,593	10,702
001-0030-52200	RETIREMENT CONTRIBUTION		10,537	10,831	15,093	7,453
001-0030-52300	HEALTH INSURANCE		5,675	4,388	13,719	9,523
001-0030-52310	LIFE INSURANCE		91	95	146	102
001-0030-52400	WORKER'S COMPENSATION		701	245	700	700
001-0030-52500	UNEMPLOYMENT		0	0	0	0
TOTAL	BENEFITS		26,599	24,610	40,251	28,480
TOTAL	PERSONAL SERVICES		\$ 154,038	\$ 145,499	\$ 178,720	\$ 168,370
001-0030-53100	ALLCOL TECH. CONSULTING CONTRACT		16,392	12,677	12,000	12,000
001-0030-53112	PROF SVSCS-LEGAL		-	0	0	0
TOTAL	PROFESSIONAL SERVICES		16,392	12,677	12,000	12,000
001-0030-53400	OTHER CONTRACTUAL WEBSITE UPDATES AND MAINTENANCE \$650/month IMPRMTS TO COMMISSION PRESENTATION HARDWARE IMPRMTS TO CONF. ROOM PRESENTATION HARDWARE NETQUINCY FIBER OPTIC AGREEMENT - \$37,000 WARRANT SERVICE AGREEMENT FOR SERVER - \$8,000		46,937	11,235	45,000	52,800
TOTAL	CONTRACTED SERVICES		46,937	11,235	45,000	52,800
001-0030-54000	TRAVEL & PER DIEM Tipping Point Conf		550	331	3,000	3,000
TOTAL	TRAVEL & PER DIEM		550	331	3,000	3,000
001-0030-54100	COMMUNICATION SERVICES Cell phones, TDS landline, Mifi's, I pads 3G		32,705	7,014	6,120	6,120
001-0030-54130	POSTAGE & FREIGHT		0	0	0	0
TOTAL	COMMUNICATION SERVICES		32,705	7,014	6,120	6,120
001-0030-54300	UTILITY SERVICES		0	0	0	0
TOTAL	UTILITY SERVICES		-	0	0	0
001-0030-54400	RENTALS & LEASES Copy Machine		9,552	65	3,500	3,500
TOTAL	RENTALS AND LEASES		9,552	65	3,500	3,500
001-0030-54500	INSURANCE		7,247	8,344	350	10,000
TOTAL	INSURANCE		7,247	8,344	350	10,000
001-0030-54600	REPAIR & MAINTENANCE GENERAL R & M OF THE ENTIRE INTERNAL		2,388	207	12,000	8,000
TOTAL	REPAIRS & MAINTENANCE		2,388	207	12,000	8,000
001-0030-54700	PRINTING & BINDING		-	0	0	0
TOTAL	PRINTING & BINDING		-	0	0	0
001-0030-54800	PROMOTIONAL ACTIVITIES		-	0	0	0
001-0030-54805	ORDINANCE 06-18		-	0	0	0
TOTAL	PROMOTIONAL ACTIVITIES		-	0	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND						
DEPARTMENT - 0030 - INFORMATION TECHNOLOGY						
		FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	
					BUDGET	
					FY 2011/12	
					FINAL	
					BUDGET	
001-0030-54900	OTHER CURRENT CHARGE		1,064	885	5,000	1,000
TOTAL	OTHER CURRENT CHARGES		1,064	885	5,000	1,000
001-0030-5510	OFFICE SUPPLIES FOR OPERATION FLASH DRIVES, PAPER, PENS, INK CARTRIDGES		159	295	750	750
TOTAL	OFFICE SUPPLIES		159	295	750	750
001-0030-55200	OPERATING SUPPLIES HARD DRIVES, DISKS, MONITORS, CABLES, SWITCHES		24,570	42,288	15,000	20,000
001-0030-55210	GAS & OIL		625	144	500	1,000
TOTAL	OPERATING SUPPLIES		25,195	42,432	15,500	21,000
001-0030-55300	ROAD MATERIALS & SUPPLIES		0	0	0	0
TOTAL	ROAD MATERIALS & SUPPLIES		0	0	0	0
001-0030-55400	BOOK/PUBLICATION/SUBSCRIPTION ENTERPRISE LICENSE (MANDATORY COUNTYWIDE)\$45K GOOGLE SPAM PROTETCTION, - \$5,000 SYMANTEC ANTIVIRUS PROTECT - \$8,500 SERVER WARRANTIES (MANDATORY) - \$10,000 ENTERPISE LIC. TRUE UP AUDIT CONTINGENCY - \$10,000 DESKTOP WARRANTIES (MANDATORY) - \$10,000		61,117	47,222	81,500	100,500
001-0030-55401	TRAINING & EDUCATION		0	550	12,000	4,267
TOTAL	BOOKS/MEMBERSHIP/TRAINING		61,117	47,772	93,500	104,767
	Software					
TOTAL	OPERATING EXPENSES		\$ 203,306	\$ 131,257	\$ 196,720	\$ 222,937
001-0030-56400	MACHINERY & EQUIPMENT		-	1,750	-	-
TOTAL	MACHINERY AND EQUIPMENT		-	1,750	-	-
TOTAL	CAPITAL OUTLAY		\$ -	\$ 1,750	\$ -	\$ -
TOTAL	INFORMATION SYSTEM		\$ 357,344	\$ 278,506	\$ 375,440	\$ 391,307

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0057 - VETERAN'S SERVICES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0057-51200 REGULAR SALARIES 2 FULL TIME AND 2 PART TIME EMPLOYEES	\$ 93,210	\$ 98,008	\$ 96,431	\$ 96,853	\$ 98,520
001-0057-51300 OTHER SALARIES & WAGES	0	6,182	0	0	0
001-0057-51400 OVERTIME	0	0	0	0	0
TOTAL SALARIES & WAGES	93,210	104,190	96,431	96,853	98,520
001-0057-52100 FICA TAXES	7,041	7,860	7,195	7,409	7,537
001-0057-52200 RETIREMENT CONTRIBUTION	9,181	9,672	9,765	10,557	5,249
001-0057-52300 HEALTH INSURANCE	4,839	9,105	8,776	9,419	9,523
001-0057-52310 LIFE INSURANCE	75	91	95	97	68
001-0057-52400 WORKER'S COMPENSATION	0	2,305	1,444	2,400	2,400
001-0057-52500 UNEMPLOYMENT COMPENSATION	855	17	3,830	0	5000
TOTAL BENEFITS	21,991	29,050	31,105	29,882	29,777
TOTAL PERSONAL SERVICES	\$ 115,201	\$ 133,240	\$ 127,536	\$ 126,735	\$ 128,297
001-0057-53100 PROFESSIONAL SERVICES	0	0	0	0	0
TOTAL PROFESSIONAL SERVICES	0	0	0	0	0
001-0057-53400 OTHER CONTRACTUAL	0	0	0	0	0
TOTAL CONTRACTED SERVICES	0	0	0	0	0
001-0057-54000 TRAVEL & PER DIEM ATTEND CVSO CERTIFICATION PROVIDED BY FL DEPT OF VETERANS AFFAIRS - 2 STAFF	4,304	3,052	3,699	4,000	2,400
TOTAL TRAVEL & PER DIEM	4,304	3,052	3,699	4,000	2,400
001-0057-54100 COMMUNICATION SERVICES TDS 12 MONTHS @ \$90 = \$1,080 VERIZON 12 MONTHS @ \$95 = \$1,140 PHONES FOR CVSO, AND VAN	137	2,137	2,477	2,200	2,220
001-0057-54130 POSTAGE & FREIGHT MORE VETERANS AND ADDITIONAL CLAIMS AND THE POSTAGE HAS INCREASED	271	438	457	500	700
TOTAL COMMUNICATION SERVICES	408	2,575	2,934	2,700	2,920
001-0057-54300 UTILITY SERVICES	0	0	0	0	0
TOTAL UTILITY SERVICES	0	0	0	0	0
001-0057-54400 RENTALS & LEASES RICOH COPY MACHINE 12 MONTHS @ \$205 = @ \$2,460 COVERAGES - \$948	284	0	2,160	2,408	3,408
TOTAL RENTALS AND LEASES	284	0	2,160	2,408	3,408
001-0057-54500 INSURANCE VEHICLE INSURANCE	0	260	782	600	700
TOTAL INSURANCE	0	260	782	600	700
001-0057-54600 REPAIR & MAINTENANCE VETERANS TRANSPORTATION VAN	0	4,987	3,111	3,000	3,000
TOTAL REPAIRS & MAINTENANCE	0	4,987	3,111	3,000	3,000
001-0057-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0
001-0057-54800 PROMOTIONAL ACTIVITIES MEMORIAL & VETERAN'S DAY/FLAGS-VET GRAVES	1,280	-	-	900	2,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0057 - VETERAN'S SERVICES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
TOTAL PROMOTIONAL ACTIVITIES	1,280	-	-	900	2,000
001-0057-54900 OTHER CURRENT CHARGES	0	18	48	144	144
SHRED-IT TALLAHASSEE					
TOTAL OTHER CURRENT CHARGES	0	18	48	144	144
001-0057-55100 OFFICE SUPPLIES	1,164	1,340	792	1,500	500
TOTAL OFFICE SUPPLIES	1,164	1,340	792	1,500	500
001-0057-55200 OPERATING SUPPLIES	664	103	469	900	900
CONSUMERABLES					
001-0057-55210 GAS & OIL	12,817	10,222	13,044	12,000	12,000
TRANSPORTATION FOR VETERANS TO VA OUT					
PATIENT CLINIC AND VA FEE BASIS PHYSICIANS					
TOTAL OPERATING SUPPLIES	13,481	10,325	13,513	12,900	12,900
001-0057-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0057-55400 BOOK/PUBLICATION/SUBSCRIPTION	595	730	253	800	634
NATL ASSOC OF CTY, VETERANS SERVICE OFFICE					
AND ASSOCIATION TO COUNTY VSO, FED BENEFITS					
MANUALS - WHAT EVERY VETERAN SHOULD					
KNOW & LEXIS NESIS VETS BENEFITS MANUAL					
NEWSPAPERS - GADS CTY TIMES & HAVANA HERALD					
001-0057-55401 TRAINING & EDUCATION	250	0	250	500	500
NATIONAL ASSOC. CVSO SERVICE OFFICERS,					
ASSOC OF COUNTY VETERANS, SERVICE OFFICERS					
TRAINING, QUTRLY MTG AT LAKE CITY, GAINESVILLE					
DISADVANTAGE TRANSPORTATION AND					
COORDINATION BOARD MEETING QUARTERLY.					
TOTAL BOOKS/MEMBERSHIP/TRAINING	845	730	503	1,300	1,134
TOTAL OPERATING EXPENSES	\$ 21,766	\$ 23,287	\$ 27,542	\$ 29,452	\$ 29,106
001-0057-56400 MACHINERY & EQUIPMENT	0	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL VETERAN'S SERVICES	\$ 136,967	\$ 156,527	\$ 155,078	\$ 156,187	\$ 157,403

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0118 - PROBATION DEPARTMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0118-51200 REGULAR SALARIES 5 FULL TIME EMPLOYEES	\$ 173,192	\$ 176,761	\$ 177,035	\$ 177,035	\$ 179,884
001-0118-51300 OTHER SALARIES & WAGES	0	7,500	0	0	0
001-0118-51400 OVERTIME OT NEEDED FOR HOURS WORKED FOR VOP COURT; CURRENTLY TAKING TIME OFF THE FOLLOWING MONDAY, THIS DELAYS POST COURT DUTIES WHICH DELAYS INFO BEING UPDATED TO CASE FILES THEREBY INCREASES CHANCES OF ERRORS; ALSO USES HOURS NEEDED FOR APPOINTMENTS WITH DEFENDANTS OR COMPLETING OTHER DUTIES	0	0	0	2,000	2,800
TOTAL SALARIES & WAGES	173,192	184,261	177,035	179,035	182,684
001-0118-52100 FICA TAXES	12,905	13,632	12,908	13,696	13,975
001-0118-52200 RETIREMENT CONTRIBUTION	18,934	19,326	19,932	20,433	11,660
001-0118-52300 HEALTH INSURANCE	17,833	18,209	17,552	18,838	19,047
001-0118-52310 LIFE INSURANCE	187	227	237	243	170
001-0118-52400 WORKER'S COMPENSATION	0	1,013	406	1,100	1,100
001-0118-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0
TOTAL BENEFITS	49,859	52,407	51,035	54,310	45,952
TOTAL PERSONAL SERVICES	\$ 223,051	\$ 236,668	\$ 228,070	\$ 233,345	\$ 228,636
001-0118-53100 PROFESSIONAL SERVICES	4,843	780	0	0	0
001-0118-53112 PROF SVCS-LEGAL	0	0	0	0	0
TOTAL PROFESSIONAL SERVICES	4,843	780	0	0	0
001-0118-53400 OTHER CONTRACTUAL TRANSLATOR CONTRACT FOR DEFENDANTS THAT DO NOT SPEAK OR UNDERSTAND ENGLISH; 5 APPOINTMENTS PER MONTH @ \$40 PER HOUR	0	0	680	3,840	1,200
TOTAL CONTRACTED SERVICES	0	0	680	3,840	1,200
001-0118-54000 TRAVEL & PER DIEM FACC TRAINING FOR 5 - \$2,000 REGIONAL TRAINING FOR 3 - \$1,340	596	0	1,272	3,683	800
TOTAL TRAVEL & PER DIEM	596	0	1,272	3,683	800
001-0118-54100 COMMUNICATION SERVICES CELL & 6 PHONE LINES \$35 & \$175 PER MONTH	260	2,562	2,667	2,760	2,280
001-0118-54130 POSTAGE & FREIGHT AVERAGE \$200 PER MONTH POSTAGE	1,715	1,941	2,689	2,600	2,600
TOTAL COMMUNICATION SERVICES	1,975	4,503	5,356	5,360	4,880
001-0118-54300 UTILITY SERVICES AVG APPROXIMATELY \$275 PER MONTH	291	3,038	3,286	3,300	3,300
TOTAL UTILITY SERVICES	291	3,038	3,286	3,300	3,300
001-0118-54400 RENTALS & LEASES COPIER LEASE \$178.12 PER MONTH	0	2,113	2,236	2,160	2,160
TOTAL RENTALS AND LEASES	0	2,113	2,236	2,160	2,160
001-0118-54500 INSURANCE	(2,495)	153	(3,558)	0	5,300
TOTAL INSURANCE	(2,495)	153	(3,558)	0	5,300
001-0118-54600 REPAIR & MAINTENANCE COPIER MAINTENANCE \$48 PER MONTH	0	576	576	576	576
TOTAL REPAIRS & MAINTENANCE	0	576	576	576	576
001-0118-54700 PRINTING & BINDING BUSINESS CARDS - 3 STAFF, ENVELOPES	193	317	38	1,108	1,000
TOTAL PRINTING & BINDING	193	317	38	1,108	1,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0118 - PROBATION DEPARTMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0118-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
001-0118-54805 ORDINANCE 06-18	0	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
001-0118-54900 OTHER CURRENT CHARGES	649	0	0	0	0
TOTAL OTHER CURRENT CHARGES	649	0	0	0	0
001-0118-55100 OFFICE SUPPLIES	1,049	927	1,606	1,500	1,785
GENERAL OFFICE SUPPLIES: STAPLES, TAPE, PAPER CLIPS, POST-IT FLAGS, BATTERIES, RUBBER BANDS, CLIP BOARDS, FASTENERS PENS, PENCILS, HIGHLIGHTERS, COPY PAPER					
TOTAL OFFICE SUPPLIES	1,049	927	1,606	1,500	1,785
001-0118-55200 OPERATING SUPPLIES	2,233	2,471	2,381	1,500	2,800
PRINTER INK, FILE FOLDERS, CDS, FILE LABELS, CALCULATOR / RECEIPT PRINTER TAPE, PRINTER, CALENDARS, COLOR, CODE LETTER LABELS					
001-0118-55210 GAS & OIL	0	0	0	0	0
TOTAL OPERATING SUPPLIES	2,223	2,471	2,381	1,500	2,800
001-0118-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0118-55400 BOOK/PUBLICATION/SUBSCRIPTION	112	721	296	932	350
1 APPA MEMBERSHIP, 1 FACC MEMBERSHIP					
001-0118-55401 TRAINING & EDUCATION	0	0	390	1,100	320
FACC ANNUAL TRAINING CONF. - 5 EMP; - \$800 REGIONAL TRAINING - 3 EMPLOYEES - \$300					
TOTAL BOOKS/MEMBERSHIP/TRAINING	112	721	676	2,032	670
TOTAL OPERATING EXPENSES	\$ 9,436	\$ 15,599	\$ 14,549	\$ 25,059	\$ 24,471
001-0118-56400 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$	\$	\$	\$	\$
TOTAL PROBATION DEPARTMENT	\$ 232,487	\$ 252,267	\$ 242,619	\$ 258,404	\$ 253,107

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 120 - TOURIST DEVELOPMENT					
DEPARTMENT - 0020 - TOURIST DEVELOPMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
120-0020-51200 REGULAR SALARIES 1 PARTIAL EMPLOYEE 20%	\$ -	\$ -	\$ -	\$ 4,254	\$ 9,180
TOTAL SALARIES & WAGES	0	0	0	4,254	9,180
120-0020-52100 FICA TAXES	0	0	0	326	689
120-0020-52200 RETIREMENT CONTRIBUTION	0	0	0	464	0
120-0020-52300 HEALTH INSURANCE	0	0	0	1,040	0
120-0020-52310 LIFE INSURANCE	0	0	0	6	0
TOTAL BENEFITS	0	0	0	1,836	689
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$6,090	\$9,869
120-0020-53100 PROFESSIONAL SERVICES PR Svcs/Earned media (Sachs)	0	4,703	2,007	7,380	60,000
TOTAL PROFESSIONAL SERVICES	0	4,703	2,007	7,380	60,000
120-0020-53400 OTHER CONTRACTUAL Outdoor Advertising (\$4,400) Visit FL Marketing Co-ops (\$6,500) Visitor Kiosks (\$7,000) Beautification projects (\$1,000) Riverway South projects (\$3,000)	0	200	19,950	20,000	21,900
TOTAL CONTRACTED SERVICES	0	200	19,950	20,000	21,900
120-0020-54000 TRAVEL & PER DIEM Conference	2,729	2,720	3,934	6,500	2,000
TOTAL TRAVEL & PER DIEM	2,729	2,720	3,934	6,500	2,000
120-0020-54100 COMMUNICATION SERVICES	84	594	883	1,000	2,000
120-0020-54130 POSTAGE & FREIGHT	0	0	22	500	300
TOTAL COMMUNICATION SERVICES	84	594	905	1,500	2,300
120-0020-54800 PROMOTIONAL ACTIVITIES Event marketing (\$15,000) TDC Signature (\$5,000) Event grants (\$4,050)	8,558	20,380	24,544	4,100	21,426
TOTAL PROMOTIONAL ACTIVITIES	8,558	20,380	24,544	4,100	21,426
120-0020-54900 OTHER CURRENT CHARGES Print collateral/media kits (Proforma Inc.)	21,079	25,968	7,731	42,320	5,000
120-0020-54901 LEGAL ADVERTISING	0	0	0	1,000	1,000
TOTAL OTHER CURRENT CHARGES	21,079	25,968	7,731	43,320	6,000
120-0020-55100 OFFICE SUPPLIES	0	0	0	500	200
TOTAL OFFICE SUPPLIES	0	0	0	500	200
120-0020-55200 OPERATING SUPPLIES	0	0	0	500	275
TOTAL OPERATING SUPPLIES	0	0	0	500	275
120-0020-55400 BOOK/PUBLICATION/SUBSCRIPTION Natural No. FL task force dues (\$2,000) Chamber membership (\$2,500) Visit FL membership dues (\$300)	260	2,395	3,315	3,810	4,800
TOTAL BOOKS/MEMBERSHIP/TRAINING	260	2,395	3,315	3,810	4,800
TOTAL OPERATING EXPENSES	\$ 32,710	\$ 56,960	\$ 62,386	\$ 87,610	\$ 118,901
120-0020-59901 RESERVE FOR CONTINGENCY	0	0	0	0	0
TOTAL RESERVES	0	0	0	0	0
TOTAL OTHER USES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TOURIST DEVELOPMENT	\$ 32,710	\$ 56,960	\$ 62,386	\$ 93,700	\$ 128,770

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0059 - PLANNING AND ZONING					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0059-51200 REGULAR SALARIES	\$ 396,409	\$ 406,196	\$ 244,588	\$ 257,028	\$ 273,243
5 FULL TIME EMPLOYEES					
001-0059-51300 OTHER SALARIES & WAGES	0	12,000	232	0	0
001-0059-51400 OVERTIME	14,687	146	0	0	0
TOTAL SALARIES & WAGES	411,096	418,342	244,820	257,028	273,243
001-0059-52100 FICA TAXES	29,941	30,421	17,983	19,663	20,903
001-0059-52200 RETIREMENT CONTRIBUTION	42,596	39,678	26,727	28,016	14,557
001-0059-52300 HEALTH INSURANCE	47,291	48,830	24,842	27,847	28,185
001-0059-52310 LIFE INSURANCE	312	382	225	243	170
001-0059-52400 WORKER'S COMPENSATION	0	9,444	4,089	7,300	7,300
001-0059-52500 UNEMPLOYMENT COMPENSATION	0	825	12,250	20,000	10,000
TOTAL BENEFITS	120,140	129,580	86,116	103,069	81,115
TOTAL PERSONAL SERVICES	\$ 631,236	\$ 647,922	\$ 330,936	\$ 360,097	\$ 354,358
001-0059-53100 PROFESSIONAL SERVICES	11,500	31,900	31,850	57,000	39,745
U.S. 27 CORRIDOR 3/1/2011 - \$20,000					
CONCURRENCY MGMT. W/ CTY RD COUNTS/LOS - \$10,000					
COMP PLAN - ECON. DEV. ELEMENT & AMEND. - \$18,500					
001-0059-53112 PROFESSIONAL SERVICES	0	20,138	701	0	0
TOTAL PROFESSIONAL SERVICES	11,500	52,038	32,551	57,000	39,745
001-0059-53400 OTHER CONTRACTUAL	34,000	58,685	7,643	1,500	1,500
TOTAL CONTRACTED SERVICES	34,000	58,685	7,643	1,500	1,500
001-0059-54000 TRAVEL & PER DIEM	7,677	2,222	2073	3,000	4,000
FL APA, ENVIRONMENTAL & GIS TRAINING (3 staff)					
TOTAL TRAVEL & PER DIEM	7,677	2,222	2,073	3,000	4,000
001-0059-54100 COMMUNICATION SERVICES	2,705	6,597	6,236	4,100	6,000
TDS TELECOM - 12 MONTHS @ \$200 = \$2,400					
VERIZON - 12 MONTHS @ \$100 = \$1,200					
NET QUINCY - 12 MONTHS @ 200 = \$2,400					
001-0059-54130 POSTAGE & FREIGHT	3,877	2,935	1,264	1,000	1,000
PUBLIC HEARING MAILOUTS, CERTIFIED MAIL					
TOTAL COMMUNICATION SERVICES	6,582	9,532	7,500	5,100	7,000
001-0059-54300 UTILITY SERVICES	0	0	0	0	0
TOTAL UTILITY SERVICES	0	0	0	0	0
001-0059-54400 RENTALS & LEASES	626	2,802	5,290	10,333	5,000
COPIER LEASES & CHARGES - 12 MONTHS @ \$335 = \$4,020					
OTHER LEASES - \$980					
TOTAL RENTALS AND LEASES	626	2,802	5,290	10,333	5,000
001-0059-54500 INSURANCE	0	5,387	902	700	600
VEHICLES INSURANCE					
TOTAL INSURANCE	0	5,387	902	700	600
001-0059-54600 REPAIR & MAINTENANCE	4,000	1,681	1,108	2,410	2,410
VEHICLE MAINTENANCE					
TOTAL REPAIRS & MAINTENANCE	4,000	1,681	1,108	2,410	2,410
001-0059-54700 PRINTING & BINDING	743	240	38	188	188
BUSINESS CARDS, ETC.					
TOTAL PRINTING & BINDING	743	240	38	188	188

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0059 - PLANNING AND ZONING					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0059-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
001-0059-54805 ORDINANCE 06-18	23	0	146	0	0
TOTAL PROMOTIONAL ACTIVITIES	23	0	146	0	0
001-0059-54900 OTHER CURRENT CHARGES	25,055	14,968	10,253	7,700	7,700
SHRED IT AND OTHER - \$1,700					
WORKSHOP & PUBLIC HEARING NOTICES ADS - \$6,000					
TOTAL OTHER CURRENT CHARGES	25,055	14,968	10,253	7,700	7,700
001-0059-55100 OFFICE SUPPLIES	3,577	3,133	1,461	1,000	1,000
TOTAL OFFICE SUPPLIES	3,577	3,133	1,461	1,000	1,000
001-0059-55200 OPERATING SUPPLIES	2,405	2,530	2,160	5,895	5,895
GIS MAINTENANCE CONTRACT					
001-0059-55210 GAS & OIL	7,840	2,794	1,540	1,250	1,875
TOTAL OPERATING SUPPLIES	10,245	5,324	3,700	7,145	7,770
001-0059-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
001-0059-55400 BOOK/PUBLICATION/SUBSCRIPTION	1,842	754	546	800	1,680
4 STAFF MEMBERSHIPS AICP - \$480; APA - \$800					
OTHER PROF. MEMB. - \$400					
001-0059-55401 TRAINING & EDUCATION	2,519	157	75	150	2,000
FAPA, GIS, ENVIRONMENTAL - 4 STAFF					
ESRI GIS maintenance service - \$1,200					
TOTAL BOOKS/MEMBERSHIP/TRAINING	4,361	911	621	950	3,680
TOTAL OPERATING EXPENSES	\$ 108,389	\$ 156,923	\$ 73,286	\$ 97,026	\$ 80,593
001-0059-56400 MACHINERY & EQUIPMENT	1,513	-	-	-	-
TOTAL MACHINERY AND EQUIPMENT	1,513	-	-	-	-
TOTAL CAPITAL OUTLAY	\$ 1,513	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND	\$ 641,138	\$ 704,845	\$ 404,222	\$ 457,123	\$ 434,951

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1					
DEPARTMENT - 0112 - ROADS & BRIDGES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
112-0112-51200 REGULAR SALARIES 4 FOUR TIME EMPLOYEES	\$ 168,243	\$ 179,936	\$ 220,811	\$ 202,699	\$ 203,699
112-0112-51300 OTHER SALARIES & WAGES	0	4,094	0	0	-
112-0112-51400 OVERTIME OFFICE STAFF TO ENSURE PUBLIC RESPONSE	621	546	0	15,000	5,000
TOTAL SALARIES & WAGES	168,864	184,576	220,811	217,699	208,699
112-0112-52100 FICA TAXES	12,724	13,610	16,436	16,654	15,965
112-0112-52200 RETIREMENT CONTRIBUTION	18,853	20,149	24,140	23,676	13,611
112-0112-52300 HEALTH INSURANCE	15,765	16,889	15,434	23,138	23,423
112-0112-52310 LIFE INSURANCE	129	162	164	194	136
112-0112-52400 WORKER'S COMPENSATION	0	6,675	6,239	6,700	11,700
TOTAL BENEFITS	47,471	57,485	62,433	70,362	64,835
TOTAL PERSONAL SERVICES	\$ 216,335	\$ 242,061	\$ 283,244	\$ 288,061	\$ 273,534
112-0112-53100 PROFESSIONAL SERVICES PREBEL-RISH INVOICES	0	12,348	26	0	91,497
112-0112-53112 PROFESSIONAL SVCS-LEGAL	0	4,200	0	0	0
TOTAL PROFESSIONAL SERVICES	0	16,548	26	0	91,497
112-0112-53400 OTHER CONTRACTUAL TERMINEX - \$350 ADT SECURITY - \$3,100 SURVEYS & BRIDGE DESIGN AS NEEDED-\$1,550	13,679	1,086	1,570	5,000	5,000
TOTAL CONTRACTED SERVICES	13,679	1,086	1,570	5,000	5,000
112-0112-54000 TRAVEL & PER DIEM TRAINING, CONFERENCES, ETC.	0	0	0	1,000	1,000
TOTAL TRAVEL & PER DIEM	0	0	0	1,000	1,000
112-0112-54100 COMMUNICATION SERVICES TDS TELECOM - \$4,600 VERIZON WIRELESS - \$5,200 STATE OF FL/ WIRELESS AIR CARD - \$588 1ST COMM./ REQUIRED FOR DEPT RADIOS-\$1,000 1ST COMM./ YEARLY MONITORING FEE-\$2,200	560	8,198	9,277	11,400	13,000
112-0112-54130 POSTAGE & FREIGHT FOR DOCUMENTS & PACKAGES	359	388	411	400	400
TOTAL COMMUNICATION SERVICES	919	8,586	9,688	11,800	13,400
112-0112-54300 UTILITY SERVICES TALQUIN ELECTRIC & CITY OF QUINCY	3,911	38,847	40,122	40,000	40,000
TOTAL UTILITY SERVICES	3,911	38,847	40,122	40,000	40,000
112-0112-54400 RENTALS & LEASES MARLIN LEASING CORP./COLOR PRINTER	0	2,113	2,236	2,500	0
TOTAL RENTALS AND LEASES	0	2,113	2,236	2,500	0
112-0112-54500 INSURANCE INSURANCE	0	83,931	70,865	90,000	69,300
112-0112-54501 INSURANCE CLAIMS	11,210	10,670	-	0	0
TOTAL INSURANCE	11,210	94,601	70,865	90,000	69,300
112-0112-54600 REPAIR & MAINTENANCE OFFICE BUS SYS/ COPIER MAINT.AGREEMENT-\$580 HODGES HEAT & AC/ICE MACHINE REPAIR -\$500 UPDATE OFFICE BATHROOMS-\$6,000 R&M TO PUBLIC WORKS BUILDING, YARD, ETC.-\$10,000	2,991	2,256	4,825	2,080	11,158
TOTAL REPAIRS & MAINTENANCE	2,991	2,256	4,825	2,080	11,158
112-0112-54700 PRINTING & BINDING TOTAL PRINTING & BINDING	0	0	3,869	0	0
	0	0	3,869	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1					
DEPARTMENT - 0112 - ROADS & BRIDGES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
112-0112-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
112-0112-54900 OTHER CURRENT	2,173	2,463	1,937	4,000	4,000
CITY OF TALLAHASSEE/ SEPTAGE-\$109					
W. DALE SUMMERFORD/REPLACEMENT TAGS-\$100					
PRIORITY NEWS/ PAPER & ADS-\$2,529					
GADSDEN COUNTY TIMES/ PAPER & ADS-\$1,265					
TOTAL OTHER CURRENT CHARGES	2,173	2,463	1,937	4,000	4,000
112-0112-55100 OFFICE SUPPLIES	1,565	445	1,083	1,200	1,200
OFFICE SUPPLIES AS NEEDED					
TOTAL OFFICE SUPPLIES	1,565	445	1,083	1,200	1,200
112-0112-55200 OPERATING SUPPLIES	2,324	4,805	4,589	5,000	5,000
OPERATING SUPPLIES AS NEEDED					
112-0112-55210 GAS & OIL	1,852	1,065	1,592	1,260	1,260
GAS & OIL / 5% INCREASE					
TOTAL OPERATING SUPPLIES	4,176	5,870	6,181	6,260	6,260
112-0112-55300 ROAD MATERIALS & SUPPLIES	45	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	45	0	0	0	0
112-0112-55400 BOOK/PUBLICATION/SUBSCRIPTION	590	285	274	500	500
AS NEEDED FOR MEMBERSHIP, BOOKS, ETC.					
112-0112-55401 TRAINING & EDUCATION	0	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	590	285	274	500	500
TOTAL OPERATING EXPENSES	\$ 41,259	\$ 173,100	\$ 142,676	\$ 164,340	\$ 243,315
112-0112-56300 IMPROVE OTHER THAN BUILDINGS	0	0	0	0	0
TOTAL IMPROVE OTHER THAN BUILDINGS	0	0	0	0	0
112-0112-56400 MACHINERY & EQUIPMENT	0	0	2,049	0	0
REPLACE PICKUP MC1					
TOTAL MACHINERY AND EQUIPMENT	0	0	2,049	0	0
TOTAL CAPITAL OUTLAY	\$	\$	\$ 2,049	\$	\$
TOTAL ROADS & BRIDGES	\$ 257,594	\$ 415,161	\$ 427,969	\$ 452,401	\$ 516,849

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1					
DEPARTMENT - 0126 - PAVED ROAD MAINTENANCE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
112-0126-51200 REGULAR SALARIES 35 FULL TIME EMPLOYEES	\$ 1,072,303	\$ 1,118,756	\$ 1,043,417	\$ 1,097,622	\$ 1,015,781
112-0126-51300 OTHER SALARIES & WAGES	13	60,001	24,235	1,500	0
112-0126-51400 OVERTIME FOR FIELD OPERATIONS TO ENSURE SAFE OPERATIONS ON ROADS	63,323	33,845	5,718	55,000	30,000
TOTAL SALARIES & WAGES	1,135,639	1,212,602	1,073,370	1,154,122	1,045,781
112-0126-52100 FICA TAXES	84,897	90,509	77,941	88,290	80,002
112-0126-52200 RETIREMENT CONTRIBUTION	112,328	113,410	106,598	119,904	54,116
112-0126-52300 HEALTH INSURANCE	174,400	175,591	172,669	182,030	196,140
112-0126-52310 LIFE INSURANCE	1,502	1,798	1,734	1,847	1,190
112-0126-52400 WORKER'S COMPENSATION	0	88,536	69,589	90,000	90,000
112-0126-52500 UNEMPLOYMENT COMPENSATION	0	0	16,524	0	5,000
TOTAL BENEFITS	373,127	469,844	445,055	482,071	426,448
TOTAL PERSONAL SERVICES	\$ 1,508,766	\$ 1,682,446	\$ 1,518,425	\$ 1,636,193	\$ 1,472,229
112-0126-53100 PROFESSIONAL SERVICES DESIGN & ENG TO REPLACE EXISTING CULVERTS & BRIDGES	0	0	100	50,000	40,000
TOTAL PROFESSIONAL SERVICES	0	0	100	50,000	40,000
112-0126-53400 OTHER CONTRACTUAL RD OVERLAY/PATCH ON PAVED RDS	0	0	0	75,000	60,000
TOTAL CONTRACTED SERVICES	0	0	0	75,000	60,000
112-0126-54000 TRAVEL & PER DIEM	0	0	0	0	0
TOTAL TRAVEL & PER DIEM	0	0	0	0	0
112-0126-54100 COMMUNICATION SERVICES VERIZON WIRELESS MISC FEES	0	0	(21)	0	0
112-0126-54130 POSTAGE & FREIGHT FREIGHT FOR MATERIAL HAULING	104,124	56,046	7,222	50,000	40,000
TOTAL COMMUNICATION SERVICES	104,124	56,046	7,201	50,000	40,000
112-0126-54300 UTILITY SERVICES	0	0	0	0	0
TOTAL UTILITY SERVICES	0	0	0	0	0
112-0126-54400 RENTALS & LEASES EQUIPMENT TO FACILITATE ROAD WORK	34,452	47,900	26,320	50,000	50,000
TOTAL RENTALS AND LEASES	34,452	47,900	26,320	50,000	50,000
112-0126-54500 INSURANCE	0	0	0	0	0
TOTAL INSURANCE	0	0	0	0	0
112-0126-54600 REPAIR & MAINTENANCE REPAIRS TO EQ., RDS & DITCH WORK	259	5,398	5,207	10,000	10,000
TOTAL REPAIRS & MAINTENANCE	259	5,398	5,207	10,000	10,000
112-0126-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0
112-0126-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
112-0126-54900 OTHER CURRENT CHARGES	47	0	0	0	0
TOTAL OTHER CURRENT CHARGES	47	0	0	0	0
112-0126-55100 OFFICE SUPPLIES	57	0	0	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1					
DEPARTMENT - 0126 - PAVED ROAD MAINTENANCE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
OFFICE SUPPLIES					
TOTAL OFFICE SUPPLIES	57	0	0	0	0
112-0126-55200 OPERATING SUPPLIES	18,066	15,860	14,352	15,000	15,000
SUPPLIES/UNIFORMS DURING THE YEAR					
112-0126-55210 GAS & OIL	352,632	209,451	249,876	225,750	225,750
GAS & OIL / 5% INCREASE					
TOTAL OPERATING SUPPLIES	370,698	225,311	264,228	240,750	240,750
112-0126-55300 ROAD MATERIALS & SUPPLIES	298,049	329,040	334,799	300,000	290,475
MATERIALS FOR ROAD MAINTENANCE					
AS NEEDED TO PERFORM DAILY OPERATIONS					
TOTAL ROAD MATERIALS & SUPPLIES	298,049	329,040	334,799	300,000	290,475
112-0126-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	0	0	0	0
112-0126-55401 TRAINING & EDUCATION	0	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 807,686	\$ 663,695	\$ 637,855	\$ 775,750	\$ 731,225
112-0126-56300 IMPROVE OTHER THAN BUILDINGS	0	17,350	0	0	0
TOTAL IMPROVE OTHER THAN BUILDINGS	0	17,350	0	0	0
112-0126-56400 MACHINERY & EQUIPMENT	0	0	0	239,000	
TOTAL MACHINERY AND EQUIPMENT	0	0	0	239,000	0
TOTAL CAPITAL OUTLAY	\$ -	\$ 17,350	\$ -	\$ 239,000	\$ -
TOTAL PAVED ROAD MAINTENANCE	\$ 2,316,452	\$ 2,363,491	\$ 2,156,280	\$ 2,650,943	\$ 2,203,454

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1 DEPARTMENT - 0128 - VEHICLE MAINTENANCE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET*	FINAL BUDGET
112-0128-51200 REGULAR SALARIES 6 FULL TIME EMOLYOEEES	\$ 10,767	\$ 213,619	\$ 209,527	\$ 214,959	\$ 218,531
112-0128-51300 OTHER SALARIES & WAGES	0	9,000	0	0	0
112-0128-51400 OVERTIME ASSIST IN EMERGENCIES WITH PUBLIC WORKS, EMS & OTHERS	0	4,008	551	10,500	10,500
TOTAL SALARIES & WAGES	10,767	226,627	210,078	225,459	229,031
112-0128-52100 FICA TAXES	815	17,059	15,468	17,248	17,521
112-0128-52200 RETIREMENT CONTRIBUTION	1,079	21,747	20,418	23,512	13,317
112-0128-52300 HEALTH INSURANCE	1,853	28,133	24,999	32,557	28,185
112-0128-52310 LIFE INSURANCE	13	269	257	292	204
112-0128-52400 WORKER'S COMPENSATION	0	6,148	5,490	6,000	6,000
TOTAL BENEFITS	3,760	73,356	66,632	79,609	65,227
TOTAL PERSONAL SERVICES	\$ 14,527	\$ 299,983	\$ 276,710	\$ 305,068	\$ 294,258
112-0128-53100 PROFESSIONAL SERVICES TOTAL PROFESSIONAL SERVICES	0 0	0 0	0 0	0 0	0 0
112-0128-53400 OTHER CONTRACTUAL TOTAL CONTRACTED SERVICES	0 0	0 0	0 0	0 0	0 0
112-0128-54000 TRAVEL & PER DIEM TOTAL TRAVEL & PER DIEM	0 0	0 0	0 0	0 0	0 0
112-0128-54100 COMMUNICATION SERVICES TDS TELECOM	0	1,074	184	1,000	1,000
112-0128-54130 POSTAGE & FREIGHT SHIPPING OF PARTS & TOWING CHARGES TOTAL COMMUNICATION SERVICES	238 238	3,516 4,590	2,909 3,093	3,000 4,000	3,000 4,000
112-0128-54300 UTILITY SERVICES TOTAL UTILITY SERVICES	0 0	0 0	0 0	0 0	0 0
112-0128-54400 RENTALS & LEASES OXYGEN RENTALS & OTHERS IN SHOP TOTAL RENTALS AND LEASES	0 0	68 68	149 149	200 200	200 200
112-0128-54500 INSURANCE TOTAL INSURANCE	0 0	0 0	0 0	0 0	0 0
112-0128-54600 REPAIR & MAINTENANCE UPFRONT COST FOR AMBULANCE MAINT \$245,000 / OLD GRADERS MAINTENANCE \$55,000 *preventative maintenance warranty has expired \$30,000 TOTAL REPAIRS & MAINTENANCE	7,949 7,949	254,594 254,594	250,754 250,754	295,000 295,000	232,588 232,588
112-0128-54700 PRINTING & BINDING TOTAL PRINTING & BINDING	0 0	0 0	0 0	0 0	0 0
112-0128-54800 PROMOTIONAL ACTIVITIES TOTAL PROMOTIONAL ACTIVITIES	0 0	0 0	0 0	0 0	0 0
112-0128-54900 OTHER CURRENT CHARGES TOTAL OTHER CURRENT CHARGES	0 0	0 0	6 6	0 0	0 0
112-0128-55100 OFFICE SUPPLIES OFFICE SUPPLIES FOR SHOP AS NEEDED TOTAL OFFICE SUPPLIES	0 0	590 590	1,639 1,639	1,500 1,500	1,500 1,500
112-0128-55200 OPERATING SUPPLIES OPERATING SUPPLIES FOR SHOP	4,337	7,396	6,980	10,000	10,000
112-0128-55210 GAS & OIL GAS & OIL / 5% INCREASE FOR SHOP TOTAL OPERATING SUPPLIES	343 4,680	11,577 18,973	8,852 15,842	15,750 25,750	15,750 25,750

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1					
DEPARTMENT - 0128 - VEHICLE MAINTENANCE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
112-0128-55300 ROAD MATERIAL & SUPPLIES	0	0	3,140	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	3,140	0	0
112-0128-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	0	1,499	3,995	4,700
MITCHELL DIAGNOSTIC SUBSCRIPTION-\$1,700					
TECH-CONNECT DIAGNOSTIC TOOL UPDATES-\$1,600					
RON TURLEY & ASSOC/UPDATES & TECH -\$1,400					
SUPPORT FOR FLEET SOFTWARE					
112-0128-55401 TRAINING & EDUCATION	0	0	-	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	1,499	3,995	4,700
TOTAL OPERATING EXPENSES	\$ 12,867	\$ 278,815	\$ 276,122	\$ 330,445	\$ 268,738
112-0128-56300 IMPROVE OTHER THAN BUILDINGS	0	151,452	0	0	0
TOTAL IMPROVE OTHER THAN BUILDINGS	0	151,452	0	0	0
112-0128-56400 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$	\$ 151,452	\$	\$	\$
TOTAL VEHICLE MAINTENANCE	\$ 27,394	\$ 730,250	\$ 552,832	\$ 635,513	\$ 562,996

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1					
DEPARTMENT - 0129 - RIGHT OF WAY MAINTENANCE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
112-0129-51200 REGULAR SALARIES 17 FULL TIME EMPLOYEES	\$ 433,026	\$ 389,176	\$ 381,317	\$ 390,109	\$ 457,661
112-0129-51300 OTHER SALARIES & WAGES	0	21,165	61,927	1,300	0
112-0129-51400 OVERTIME AS NEEDED FOR EMERGENCY CALL-OUT	27,723	14,172	4,035	26,250	26,250
TOTAL SALARIES & WAGES	460,749	424,513	447,279	417,659	483,911
112-0129-52100 FICA TAXES	33,917	30,948	32,387	31,951	37,019
112-0129-52200 RETIREMENT CONTRIBUTION	45,586	40,045	39,616	42,744	26,023
112-0129-52300 HEALTH INSURANCE	68,412	64,268	73,925	82,723	89,264
112-0129-52310 LIFE INSURANCE	551	593	590	632	544
112-0129-52400 WORKER'S COMPENSATION	0	40,081	24,451	32,000	37,000
TOTAL BENEFITS	148,466	175,935	170,969	190,050	189,850
TOTAL PERSONAL SERVICES	\$ 609,215	\$ 600,448	\$ 618,248	\$ 607,709	\$ 673,781
112-0129-53100 PROFESSIONAL SERVICES WORK SQUADS (2)	0	0	0	115,000	-
TOTAL PROFESSIONAL SERVICES	0	0	0	115,000	-
112-0129-53400 OTHER CONTRACTUAL CSX MAINT. AGREE. RAILROAD CROSSING	23,613	23,613	23,613	26,000	26,000
TOTAL CONTRACTED SERVICES	23,613	23,613	23,613	26,000	26,000
112-0129-54000 TRAVEL & PER DIEM	0	0	0	0	0
TOTAL TRAVEL & PER DIEM	0	0	0	0	0
112-0129-54100 COMMUNICATION SERVICES VERIZON WIRELESS	0	(146)	(176)	50	50
112-0129-54130 POSTAGE & FREIGHT SHIPPING & HANDLING FOR SUPPLIES	267	204	379	500	500
TOTAL COMMUNICATION SERVICES	267	58	203	550	550
112-0129-54300 UTILITY SERVICES	0	0	0	0	0
TOTAL UTILITY SERVICES	0	0	0	0	0
112-0129-54400 RENTALS & LEASES EQ. TO FACILITATE UNPAVED ROAD WORK	0	0	0	40,000	25,000
TOTAL RENTALS AND LEASES	0	0	0	40,000	25,000
112-0129-54500 INSURANCE	0	0	0	0	0
TOTAL INSURANCE	0	0	0	0	0
112-0129-54600 REPAIR & MAINTENANCE CITY OF TALLA./ SIGNAL MAINT - 2 LIGHTS TRAF. SIG. & CHAINSAWS, WEEDEATER	14,306	29,690	12,947	11,304	10,304
TOTAL REPAIRS & MAINTENANCE	14,306	29,690	12,947	11,304	10,304
112-0129-54700 PRINTING & BINDING	0	0	0	0	0
TOTAL PRINTING & BINDING	0	0	0	0	0
112-0129-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
112-0129-54900 OTHER CURRENT CHARGES	0	0	0	0	0
TOTAL OTHER CURRENT CHARGES	0	0	0	0	0
112-0129-55100 OFFICE SUPPLIES OFFICE SUPPLIES AS NEEDED	109	0	0	0	250
TOTAL OFFICE SUPPLIES	109	0	0	0	250
112-0129-55200 OPERATING SUPPLIES	24,463	23,962	21,250	25,000	25,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1					
DEPARTMENT - 0129 - RIGHT OF WAY MAINTENANCE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
UNIFORMS, REPLACING CHAINSAWS AND OTHER POWER EQUIPMENT					
112-0129-55210 GAS & OIL	92,775	584	49,431	42,000	42,000
GAS & OIL / 5% INCREASE					
TOTAL OPERATING SUPPLIES	117,238	24,546	70,681	67,000	67,000
112-0129-55300 ROAD MATERIALS & SUPPLIES	1,273	592	6,782	10,000	20,520
AS NEEDED REPAIR OF R-O-W MAINTENANCE					
TOTAL ROAD MATERIALS & SUPPLIES	1,273	592	6,782	10,000	20,520
112-0129-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	0	0	0	0
112-0129-55401 TRAINING & EDUCATION	0	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 156,806	\$ 78,499	\$ 114,226	\$ 269,854	\$ 149,624
112-0129-56300 IMPROVE OTHER THAN BUILDINGS	38,804	36,116	1,299	0	0
TOTAL IMPROVE OTHER THAN BUILDINGS	38,804	36,116	1,299	0	0
112-0129-56302 SAFETY DEVICES	0	0	11,777	70,000	50,000
SIGNS ON ROADSIDE REPLACE & REPAIR					
112-0129-56400 MACHINERY & EQUIPMENT	0	0	1,094	0	81,000
REPLACE PICKUP #1377 \$27,000					
REPLACE PICKUP #1549 \$27,000					
REPLACE PICKUP \$27,000					
TOTAL MACHINERY AND EQUIPMENT	0	0	12,871	70,000	131,000
TOTAL CAPITAL OUTLAY	\$ 38,804	\$ 36,116	\$ 14,170	\$ 70,000	\$ 131,000
TOTAL RIGHT OF WAY MAINTENANCE	\$ 804,825	\$ 715,063	\$ 746,644	\$ 947,563	\$ 954,385

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 113 - LANDFILL & ARTHROPOD						
DEPARTMENT - 0221 - MOSQUITO CONTROL						
		FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	
					BUDGET	
					FY 2011/12	
					FINAL	
					BUDGET	
113-0221-51200	REGULAR SALARIES 1 FULL TIME EMPLOYEE	\$ 43,462	\$ 44,436	\$ 44,309	\$ 44,309	\$ 45,022
113-0221-51300	OTHER SALARIES & WAGES	0	1,500	0	0	0
113-0221-51400	OVERTIME	1,077	403	-	0	0
TOTAL	SALARIES & WAGES	44,539	46,339	44,309	44,309	45,022
113-0221-52100	FICA TAXES	3,322	3,443	3,257	3,390	3,444
113-0221-52200	RETIREMENT CONTRIBUTION	4,387	4,417	4,486	4,830	2,399
113-0221-52300	HEALTH INSURANCE	4,458	4,552	4,388	4,709	4,762
113-0221-52310	LIFE INSURANCE	37	45	46	49	34
113-0221-52400	WORKER'S COMPENSATION	0	4,412	2,564	3,400	2,800
TOTAL	BENEFITS	12,204	16,869	14,741	16,378	13,439
TOTAL	PERSONAL SERVICES	\$ 56,743	\$ 63,208	\$ 59,050	\$ 60,687	\$ 58,461
113-0221-53100	PROFESSIONAL SERVICE	0	0	0	0	0
113-0221-53112	PROF SVSCS-LEGAL	0	0	0	0	0
TOTAL	PROFESSIONAL SERVICES	0	0	0	0	0
113-0221-53400	OTHER CONTRACTUAL	0	0	0	0	0
TOTAL	CONTRACTED SERVICES	0	0	0	0	0
113-0221-54000	TRAVEL & PER DIEM ATTEND MOSQUITO CONFERENCES TO MAINTAIN CEU'S	1,028	690	656	1,000	1,000
TOTAL	TRAVEL & PER DIEM	1,028	690	656	1,000	1,000
113-0221-54100	COMMUNICATION SERVICE TDS TELECOM	0	596	383	600	600
113-0221-54130	POSTAGE & FREIGHT	0	178	0	0	0
TOTAL	COMMUNICATION SERVICES	0	774	383	600	600
113-0221-54300	UTILITY SERVICES	-	-	-	0	0
TOTAL	UTILITY SERVICES	-	-	-	-	-
113-0221-54400	RENTALS & LEASES	0	0	0	0	0
TOTAL	RENTALS AND LEASES	0	0	0	0	0
113-0221-54500	INSURANCE	0	325	234	400	400
TOTAL	INSURANCE	0	325	234	400	400
113-0221-54600	REPAIR & MAINTENANCE SPRAYING EQUIPMENT/TRUCK/BUILDING	78	-	104	100	100
TOTAL	REPAIRS & MAINTENANCE	78	-	104	100	100
113-0221-54700	PRINTING & BINDING	0	0	0	0	0
TOTAL	PRINTING & BINDING	0	0	0	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 113 - LANDFILL & ARTHROPOD						
DEPARTMENT - 0221 - MOSQUITO CONTROL					FY 2010/11	FY 2011/12
		FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
113-0221-54800	PROMOTIONAL ACTIVITY	0	0	0	0	0
TOTAL	PROMOTIONAL ACTIVITIES	0	0	0	0	0
113-0221-54900	OTHER CURRENT CHARGES	0	0	0	0	0
TOTAL	OTHER CURRENT CHARGES	0	0	0	0	0
113-0221-55100	OFFICE SUPPLIES	103	0	0	0	0
TOTAL	OFFICE SUPPLIES	103	0	0	0	0
113-0221-55200	OPERATING SUPPLIES	310	6,723	352	500	500
	CEMICALS FOR SPRAYING/UNIFORMS					
113-0221-55210	GAS & OIL	2,990	1,292	844	1,575	920
	5% INCREASE					
TOTAL	OPERATING SUPPLIES	3,300	8,015	1,196	2,075	1,420
113-0221-55300	ROAD MATERIALS	0	0	0	0	0
TOTAL	ROAD MATERIALS & SUPPLIES	0	0	0	0	0
113-0221-55400	BOOK/PUBLICATION/SUBSCRIPTION	87	35	0	100	100
	MEMBERSHIP TO FMCA/SPRAYING NEWS AND TECH					
113-0221-55401	TRAINING & EDUCATION	0	0	365	400	400
	TO KEEP CURRENT WITH MOSQUITO LICENSE &					
	CEU'S (DODD'S SHORT COURSE & SE REGIONAL					
	PUBLIC HEALTH PEST & VECTOR)					
TOTAL	BOOKS/MEMBERSHIP/TRAINING	87	35	365	500	500
TOTAL	OPERATING EXPENSES	\$ 4,596	\$ 9,839	\$ 2,938	\$ 4,675	\$ 4,020
113-0221-56200	BUILDINGS	0	0	0	0	0
TOTAL	BUILDINGS	0	0	0	0	0
TOTAL	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	MOSQUITO CONTROL	\$ 61,339	\$ 73,047	\$ 61,988	\$ 65,362	\$ 62,481

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0058 - FUEL SYSTEM MANAGEMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0005-52300 HEALTH INSURANCE					\$ -
001-0005-52310 LIFE INSURANCE					0
001-0005-52400 WORKER'S COMPENSATION					0
TOTAL BENEFITS					0
TOTAL PERSONAL SERVICES					\$ -
001-0058-54130 POSTAGE & FREIGHT					0
TOTAL POSTAGE & FREIGHT					0
001-0058-54621 REPAIR & MAIN. FUEL SYSTEM					40,000
TOTAL REPAIR & MAIN. FUEL SYSTEM					40,000
001-0058-55200 OPERATING SUPPLIES					10,000
TOTAL OPERATING SUPPLIES					10,000
001-0058-55210 GAS & OIL					0
TOTAL GAS & OIL					0
TOTAL OPERATING EXPENSES					\$ 50,000
TOTAL TRANSFERS					0
TOTAL OTHER USES					\$ -
TOTAL FUEL SYSTEM MANAGEMENT					\$ 50,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND						
DEPARTMENT - 0005 - PROPERTY APPRAISAL					FY 2010/11	FY 2011/12
		FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
001-0005-52300	HEALTH INSURANCE	\$ 41,070	\$ 43,864	\$ 63,109	\$ 68,158	\$ 68,158
001-0005-52310	LIFE INSURANCE	235	409	438	438	438
001-0005-52400	WORKER'S COMPENSATION	0	1,776	946	1,900	1,900
TOTAL BENEFITS		41,305	46,049	64,493	70,496	70,496
TOTAL PERSONAL SERVICES		\$ 41,305	\$ 46,049	\$ 64,493	\$ 70,496	\$ 70,496
001-0005-54400	RENTALS & LEASES	5,010	6,929	5,830	7,000	7,000
TOTAL RENTALS AND LEASES		5,010	6,929	5,830	7,000	7,000
001-0005-54500	INSURANCE	0	120	1,674	120	1,300
TOTAL INSURANCE		0	120	1,674	120	1,300
001-0005-54900	OTHER CURRENT CHARGES	16,827	15,762	15,320	17,000	17,000
TOTAL OTHER CURRENT CHARGES		16,827	15,762	15,320	17,000	17,000
001-0005-55200	OPERATING SUPPLIES	61	127	19	180	180
TOTAL OPERATING SUPPLIES		61	127	19	180	180
TOTAL OPERATING EXPENSES		\$ 21,898	\$ 22,938	\$ 22,843	\$ 24,300	\$ 25,480
001-0005-59114	TRANSFER TO PROPERTY APPRAISAL	737,700	758,419	686,041	685,135	681,088
TOTAL TRANSFERS		737,700	758,419	686,041	685,135	681,088
TOTAL OTHER USES		\$ 737,700	\$ 758,419	\$ 686,041	\$ 685,135	\$ 681,088
TOTAL PROPERTY APPRAISAL		\$ 800,903	\$ 827,406	\$ 773,377	\$ 779,931	\$ 777,064

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND						
DEPARTMENT - 0007 - TAX COLLECTOR					FY 2010/11	FY 2011/12
		FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
001-0007-52300	HEALTH INSURANCE	\$ 50,593	\$ 47,989	\$ 42,819	\$ 48,279	\$ 48,279
001-0007-52310	LIFE INSURANCE	262	487	490	375	375
001-0007-52400	WORKER'S COMPENSATION	0	2,490	1,035	0	0
001-0007-52500	UNEMPLOYMENT COMP.	0	0	5,815	0	0
TOTAL BENEFITS		50,855	50,966	50,159	48,654	48,654
TOTAL PERSONAL SERVICES		\$ 50,855	\$ 50,966	\$ 50,159	\$ 48,654	\$ 48,654
001-0007-54500	INSURANCE	0	155	160	0	0
TOTAL INSURANCE		0	155	160	0	0
001-0007-54600	REPAIR & MAINTENANCE	1,512	4,835	100	2,000	2,000
TOTAL REPAIRS & MAINTENANCE		1,512	4,835	100	2,000	2,000
001-0007-54900	OTHER CURRENT CHARGES	493,617	449,017	493,128	485,000	474,287
TOTAL OTHER CURRENT CHARGES		493,617	449,017	493,128	485,000	474,287
001-0007-54930	TAX DEED AND TITLE	0	800	8,012	0	0
TOTAL FEES & COSTS TAX COLLECTOR		0	800	8,012	0	0
TOTAL OPERATING EXPENSES		\$ 495,129	\$ 454,807	\$ 501,400	\$ 487,000	\$ 476,287
TOTAL TAX COLLECTOR		\$ 545,984	\$ 505,773	\$ 551,559	\$ 535,654	\$ 524,941

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND					
DEPARTMENT - 0009 - CLERK-CRT BOARD FINANCE					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
001-0009-52400 WORKER'S COMPENSATION	\$ -	\$ 3,861	\$ 3,800	\$ 4,800	\$ 4,800
TOTAL BENEFITS	0	3,861	3,800	4,800	4,800
TOTAL PERSONAL SERVICES	\$ -	\$ 3,861	\$ 3,800	\$ 4,800	\$ 4,800
001-0009-59116 TRANSFER TO CLERK OF COURTS	461,091	421,150	461,091	484,068	474,297
TOTAL TRANSFERS	461,091	421,150	461,091	484,068	474,297
001-0009-59901 RESERVE FOR CONTINGENCY	0	0	0	0	0
TOTAL RESERVES	0	0	0	0	0
TOTAL OTHER USES	\$ 461,091	\$ 421,150	\$ 461,091	\$ 484,068	\$ 474,297
TOTAL CLERK-CRT BOARD	\$ 461,091	\$ 425,011	\$ 464,891	\$ 488,868	\$ 479,097

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 005 - COURT FACILITIES FUND					
DEPARTMENT - 0521 - COURTHOUSE FACILITIES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
005-0521-53100 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROFESSIONAL SERVICES	0	0	0	0	0
005-0521-54100 COMMUNICATION SERVICES	15,144	15,703	16,310	15,000	15,000
TOTAL COMMUNICATION SERVICES	15,144	15,703	16,310	15,000	15,000
005-0521-54300 UTILITY SERVICES	2,934	52,735	67,092	72,000	41,916
TOTAL UTILITY SERVICES	2,934	52,735	67,092	72,000	41,916
005-0521-54500 FACILITIES INSURANCE	898	23,155	23,305	25,000	21,100
TOTAL INSURANCE	898	23,155	23,305	25,000	21,100
005-0521-54600 REPAIR & MAINTENANCE	3,814	3,471	16,446	5,000	5,000
TOTAL REPAIRS & MAINTENANCE	3,814	3,471	16,446	5,000	5,000
TOTAL OPERATING EXPENSES	\$ 22,790	\$ 95,064	\$ 123,153	\$ 117,000	\$ 83,016
005-0521-56400 MACHINERY & EQUIPMENT	0	4,740	0	0	50,000
TOTAL MACHINERY AND EQUIPMENT	0	4,740	0	0	50,000
005-0521-56200 BUILDINGS				108,000	
TOTAL CAPITAL OUTLAY	0	4,740	0	108,000	50,000
005-0521-59901 RESERVE FOR CONTINGENCY	0	0	52,125	18,125	161,190
TOTAL RESERVES	0	0	52,125	18,125	161,190
TOTAL OTHER USES	\$ -	\$ 4,740	\$ 52,125	\$ 126,125	\$ 211,190
TOTAL COURTHOUSE FACILITIES	\$ 22,790	\$ 99,804	\$ 175,278	\$ 243,125	\$ 294,206

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 005 - COURTHOUSE FACILITIES					
DEPARTMENT - 0525 - COURTHOUSE SECURITIES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
005-0525-53100 PROFESSIONAL SERVICES	\$ 3,953	\$ 1,067	\$ -	\$ -	\$ -
TOTAL PROFESSIONAL SERVICES	3,953	1,067	-	-	-
005-0525-53400 OTHER CONTRACTUAL	21,573	16,804	27,046	30,000	30,000
TOTAL CONTRACTED SERVICES	21,573	16,804	27,046	30,000	30,000
005-0525-54100 COMMUNICATION SERVICES	285	1,134	1,244	1,000	1,000
TOTAL COMMUNICATION SERVICES	285	1,134	1,244	1,000	1,000
005-0525-54600 REPAIR & MAINTENANCE	0	25	(24)	0	0
TOTAL REPAIRS & MAINTENANCE	0	25	(24)	0	0
TOTAL OPERATING EXPENSES	\$ 25,811	\$ 19,030	\$ 28,266	\$ 31,000	\$ 31,000
005-0525-56400 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COURTHOUSE SECURITIES	\$ 25,811	\$ 19,030	\$ 28,266	\$ 31,000	\$ 31,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND						
DEPARTMENT - 0756 - INFORMATION SYSTEM						
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL	
				BUDGET	BUDGET	
001-0756-54100 COMMUNICATION SERVICES	\$ 567	\$ 593	\$ 1,369	\$ 14,000	\$ 14,000	
TOTAL COMMUNICATION SERVICES	567	593	1,369	14,000	14,000	
001-0756-54600 REPAIR & MAINTENANCE	3,105	13,469	77,578	83,370	79,494	
001-0756-54635 MAINTENANCE AGREEMENT	57,533	72,363	-	0	0	
TOTAL REPAIRS & MAINTENANCE	60,638	85,832	77,578	83,370	79,494	
001-0756-55101 SUPPLIES COMPUTER	12,876	10,284	6,384	14,266	14,266	
001-0756-55402 SOFTWARE PURCHASE	-	-	7,000	10,000	10,000	
TOTAL OPERATING SUPPLIES	12,876	10,284	13,384	24,266	24,266	
TOTAL OPERATING EXPENSES	\$ 74,081	\$ 96,709	\$ 92,331	\$ 121,636	\$ 117,760	
001-0756-56400 MACHINERY & EQUIPMENT	9,506	-	-	-	-	
TOTAL MACHINERY AND EQUIPMENT	9,506	-	-	-	-	
TOTAL CAPITAL OUTLAY	9,506	-	-	-	-	
001-0756-59116 TRANSFER TO CLERK	83,374	72,686	76,178	72,145	72,145	
TOTAL TRANSFERS	83,374	72,686	76,178	72,145	72,145	
TOTAL OTHER USES	\$ 83,374	\$ 72,686	\$ 76,178	\$ 72,145	\$ 72,145	
TOTAL INFORMATION SYSTEM	\$ 166,961	\$ 169,395	\$ 168,509	\$ 193,781	\$ 189,905	

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 115 - FINE & FORFEITURE					
DEPARTMENT - 0115 - LAW ENFORCEMENT					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
115-0115-54500 INSURANCE	\$ 379	\$ 18,087	\$ 23,840	\$ 20,000	\$ 20,000
TOTAL INSURANCE	379	18,087	23,840	20,000	20,000
TOTAL OPERATING EXPENSES	\$ 379	\$ 18,087	\$ 23,840	\$ 20,000	\$ 20,000
115-0115-59108 TRANSFER FROM GENERAL	4,654,808	4,597,756	4,496,605	4,496,605	4,406,273
TOTAL TRANSFERS	4,654,808	4,597,756	4,496,605	4,496,605	4,406,273
TOTAL OTHER USES	\$ 4,654,808	\$ 4,597,756	\$ 4,496,605	\$ 4,496,605	\$ 4,406,273
TOTAL LAW ENFORCEMENT	\$ 4,655,187	\$ 4,615,843	\$ 4,520,445	\$ 4,516,605	\$ 4,426,273

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 150 - GRANTS-EMERGENCY MANAGEMENT PREPARE					
DEPARTMENT - 1120 - EMERGENCY MANAGEMENT PREPARE				FY 2010/11	FY 2011/12
	FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
150-1120-53400 OTHER CONTRACTUAL	(120)	\$ -	\$ -	\$ 10,000	\$ 10,000
TOTAL CONTRACTED SERVICES	(120)	0	0	10,000	10,000
TOTAL OPERATING EXPENSES	(120)	\$0	\$ -	\$10,000	\$10,000
150-1120-59108 TRANSFER TO SHERIFF	119,078	92,488	136,876	126,876	126,876
TOTAL TRANSFERS	119,078	92,488	136,876	126,876	126,876
TOTAL OTHER USES	\$ 119,078	\$ 92,488	\$ 136,876	\$ 126,876	\$ 126,876
TOTAL GRANTS-EMERG MGMT PREPARE	\$ 118,958	\$ 92,488	\$ 136,876	\$ 136,876	\$ 136,876

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 168 - E-911 SURCHARGES					
DEPARTMENT - 1168 - E-911 SURCHARGES					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
54100 COMMUNICATION SERVICES	\$ 77,114	\$ 76,360	\$ 68,182	\$ 70,000	\$ 70,000
TOTAL COMMUNICATION SERVICES	77,114	76,360	68,182	70,000	70,000
54600 REPAIR & MAINTENANCE	0	54,794	58,037	0	0
TOTAL REPAIRS & MAINTENANCE	0	54,794	58,037	0	0
55200 OPERATING SUPPLIES	0	0	534	0	0
TOTAL OPERATING SUPPLIES	0	0	534	0	0
TOTAL OPERATING EXPENSES	\$ 77,114	\$ 131,154	\$ 126,753	\$ 70,000	\$ 70,000
59108 TRANSFER TO SHERIFF	234,138	103,006	145,184	125,399	180,975
TOTAL TRANSFERS	234,138	103,006	145,184	125,399	180,975
TOTAL OTHER USES	\$ 234,138	\$ 103,006	\$ 145,184	\$ 125,399	\$ 180,975
TOTAL E-911 SURCHARGES	\$ 311,252	\$ 234,160	\$ 271,937	\$ 195,399	\$ 250,975

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 135 - SUPERVISOR OF ELECTIONS						
DEPARTMENT - 0135 - SUPERVISOR OF ELECTIONS					FY 2010/11	FY 2011/12
		FY 2007/08	FY 2008/09	FY 2009/10	ADOPTED	FINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
135-0135-51100	EXECUTIVE SALARIES	\$ 87,218	\$ 87,662	\$ 84,947	\$ 87,660	\$ 87,680
	1 FULL TIME EMPLOYEE					
135-0135-51200	REGULAR SALARIES	118,803	123,383	116,400	125,927	125,445
	4 FULL TIME EMPLOYEES					
135-0135-51300	OTHER SALARIES & WAGES	0	6,000	5,224	0	0
135-0135-51400	OVERTIME	25,103	12,389	11,403	10,000	10,000
	TOTAL SALARIES & WAGES	231,124	229,454	217,974	223,607	223,125
135-0135-52100	FICA TAXES	17,658	17,314	16,071	17,106	17,069
135-0135-52200	RETIREMENT CONTRIBUTION	28,592	27,867	27,513	32,617	20,243
135-0135-52300	HEALTH INSURANCE	18,355	19,824	24,102	27,438	28,185
135-0135-52310	LIFE INSURANCE	187	227	218	243	170
135-0135-52400	WORKER'S COMPENSATION	1,507	1,239	291	1,300	1,300
135-0135-52500	UNEMPLOYMENT COMP	0	0	5,225	0	0
	TOTAL BENEFITS	66,299	66,471	73,420	78,904	66,967
	TOTAL PERSONAL SERVICES	\$ 297,423	\$ 295,925	\$ 291,394	\$ 302,511	\$ 290,092
135-0135-53100	PROFESSIONAL SERVICES	550	858	543	2,700	2,700
	TOTAL PROFESSIONAL SERVICES	550	858	543	2,700	2,700
135-0135-53400	OTHER CONTRACTUAL	0	0	312	3,000	3,000
	TOTAL CONTRACTED SERVICES	0	0	312	3,000	3,000
135-0135-54000	TRAVEL & PER DIEM	6,755	2,135	2,315	3,000	3,000
	TOTAL TRAVEL & PER DIEM	6,755	2,135	2,315	3,000	3,000
135-0135-54100	COMMUNICATION SERVICES	7,111	7,064	7,563	7,000	7,000
135-0135-54130	POSTAGE & FREIGHT	13,939	14,326	3,040	3,000	3,000
	TOTAL COMMUNICATION SERVICES	21,050	21,390	10,603	10,000	10,000
135-0135-54300	UTILITY SERVICES	0	2,897	0	3,000	3,000
	TOTAL UTILITY SERVICES	0	2,897	0	3,000	3,000
135-0135-54400	RENTALS & LEASES	230	0	100	2,000	2,000
	TOTAL RENTALS AND LEASES	230	0	100	2,000	2,000
135-0135-54500	INSURANCE	0	723	321	800	400
	TOTAL INSURANCE	0	723	321	800	400
135-0135-54600	REPAIR & MAINTENANCE	17,193	33,793	25,093	5,000	5,000
	TOTAL REPAIRS & MAINTENANCE	17,193	33,793	25,093	5,000	5,000
135-0135-54700	PRINTING & BINDING	12,015	11,521	7,487	11,000	7,085
	REAPPORTIONMENT YEAR, MAIL VOTERS ID CARDS					
	TOTAL PRINTING & BINDING	12,015	11,521	7,487	11,000	7,085
135-0135-54800	PROMOTIONAL ACTIVITIES	3,258	0	0	0	0
135-0135-54805	ORDINANCE 06-18	0	0	0	0	0
	TOTAL PROMOTIONAL ACTIVITIES	3,258	0	0	0	0
135-0135-54900	OTHER CURRENT CHARGES	4,023	2,806	4,306	2,500	4,500
	NEWSPAPER SAMPLE BALLOT, BOOKCLOSING, ABSENTEE					
	TOTAL OTHER CURRENT CHARGES	4,023	2,806	4,306	2,500	4,500
135-0135-55100	OFFICE SUPPLIES	7,286	6,655	8,113	7,000	7,000
	TOTAL OFFICE SUPPLIES	7,286	6,655	8,113	7,000	7,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 135 - SUPERVISOR OF ELECTIONS					
DEPARTMENT - 0135 - SUPERVISOR OF ELECTIONS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
135-0135-55200 OPERATING SUPPLIES	3,674	13,400	4,148	3,000	3,000
135-0135-55210 GAS & OIL	1,506	720	790	1,000	1,000
TOTAL OPERATING SUPPLIES	5,180	14,120	4,938	4,000	4,000
135-0135-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0
135-0135-55400 BOOK/PUBLICATION/SUBS	1,827	1,838	24,431	43,700	39,784
LICENSE FEES FOR ES&S (VOTING MACHINES), VR (VOTER REGISTRATION SYSTEM), VR (WEB HOST) AND AEGIS (TECHNICAL SUPPORT) FSASE ANNUAL MEMBERSHIP FEE					
135-0135-55401 TRAINING & EDUCATION	12,060	0	45	3,733	3,733
TOTAL BOOKS/MEMBERSHIP/TRAINING	13,887	1,838	24,476	47,433	43,517
TOTAL OPERATING EXPENSES	\$ 91,427	\$ 98,736	\$ 88,607	\$ 101,433	\$ 95,202
135-0135-56400 MACHINERY & EQUIPMENT	3,637	4,134	2,697	-	-
TOTAL MACHINERY AND EQUIPMENT	3,637	4,134	2,697	-	-
TOTAL CAPITAL OUTLAY	\$ 3,637	\$ 4,134	\$ 2,697	\$ -	\$ -
TOTAL SUPERVISOR OF ELECTIONS	\$ 99,247	\$ 107,004	\$ 93,901	\$ 101,433	\$ 95,202

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 135 - SUPERVISOR OF ELECTIONS DEPARTMENT - 0137 - HOLDING ELECTIONS	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	FINAL BUDGET
135-0137-51300 OTHER SALARIES & WAGES For Early Voter Workers for 2 Elections, 12 hours, 10 days	\$ 21,717	\$ 16,057	\$ 17,223	\$ -	\$ 35,000
135-0137-51400 OVERTIME For Early Voter Workers for 2 Elections	4,237	7,874	6,107	-	10,000
TOTAL SALARIES & WAGES	25,954	23,931	23,330	0	45,000
135-0137-52100 FICA TAXES	1,986	1,831	1,785	0	3,443
135-0137-52200 RETIREMENT CONTRIBUTION	0	0	-	0	0
135-0137-52300 HEALTH INSURANCE	0	0	-	0	0
135-0137-52310 LIFE INSURANCE	0	0	-	0	0
135-0137-52400 WORKER'S COMPENSATION	110	117	-	0	0
TOTAL BENEFITS	2,096	1,948	1,785	0	3,443
TOTAL PERSONAL SERVICES	\$ 28,050	\$ 25,879	\$ 25,115	\$ -	\$ 48,443
135-0137-53100 PROFESSIONAL SERVICES	8,411	0	60	2,000	2,000
TOTAL PROFESSIONAL SERVICES	8,411	0	60	2,000	2,000
135-0137-53400 OTHER CONTRACTUAL OPS WORKERS FOR ELECTION PREPARATION OPS WORKERS FOR ELECTION PREPARATION OPS WORKERS OVERTIME	0	0	0	10,000	10,000
TOTAL CONTRACTED SERVICES	0	0	0	10,000	10,000
135-0137-54000 TRAVEL & PER DIEM	0	78	0	1,000	1,000
TOTAL TRAVEL & PER DIEM	0	78	0	1,000	1,000
135-0137-54100 COMMUNICATION SERVICES CELL PHONES FOR 25 POLLING PLACES/3 EARLY SITES	516	313	441	400	800
135-0137-54130 POSTAGE & FREIGHT WE PRINT AND MAIL SAMPLE BALLOTS TO EVERY REGISTERED VOTER.	718	0	4,317	4,000	8,000
TOTAL COMMUNICATION SERVICES	1,234	313	4,758	4,400	8,800
135-0137-54300 UTILITY SERVICES	0	0	0	0	0
TOTAL UTILITY SERVICES	0	0	0	0	0
135-0137-54400 RENTALS & LEASES	3,238	1,693	2,181	3,000	3,000
TOTAL RENTALS AND LEASES	3,238	1,693	2,181	3,000	3,000
135-0137-54500 INSURANCE	0	0	0	0	0
TOTAL INSURANCE	0	0	0	0	0
135-0137-54600 REPAIR & MAINTENANCE	17,808	0	0	1,000	1,000
TOTAL REPAIRS & MAINTENANCE	17,808	0	0	1,000	1,000
135-0137-54700 PRINTING & BINDING BALLOTS FOR PRESIDENTIAL PREFERENCE PRIMARY HIGHER VOTER TURNOUT THAN PRIMARY ELECTIONS. WITH HIGHER TURNOUT COUNTY WIDE WE PRINT MORE BALLOTS NEW LAWS PROVISIONAL BALLOTS, WE PRINT AND MAIL SAMPLE BALLOTS TO EVERY REGISTERED VOTER FOR 2 ELECTIONS	36,068	13,317	15,777	16,500	34,000
TOTAL PRINTING & BINDING	36,068	13,317	15,777	16,500	34,000
135-0137-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0
135-0137-54900 OTHER CURRENT CHARGES Poll workers for 2 elections	47,108	26,305	17,571	35,500	41,824
TOTAL OTHER CURRENT CHARGES	47,108	26,305	17,571	35,500	41,824
135-0137-55100 OFFICE SUPPLIES	1,514	261	0	0	0
TOTAL OFFICE SUPPLIES	1,514	261	0	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 135 - SUPERVISOR OF ELECTIONS						
DEPARTMENT - 0137 - HOLDING ELECTIONS						
		FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
					BUDGET	BUDGET
135-0137-55200	OPERATING SUPPLIES	3,261	5,671	2,255	4,300	5,000
135-0137-55210	GAS & OIL	0	0	0	500	500
TOTAL OPERATING SUPPLIES		3,261	5,671	2,255	4,800	5,500
135-0137-55300	ROAD MATERIALS & SUPPLIES	0	0	0	0	0
TOTAL ROAD MATERIALS & SUPPLIES		0	0	0	0	0
135-0137-55400	BOOK/PUBLICATION/SUBSCRIPTION	0	0	(1,656)	1,700	
135-0137-55401	TRAINING & EDUCATION	0	0	-	-	-
TOTAL BOOKS/MEMBERSHIP/TRAINING		0	0	(1,656)	1,700	-
TOTAL OPERATING EXPENSES		\$ 118,642	\$ 47,638	\$ 40,946	\$ 79,900	\$ 107,124
135-0137-56400	MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT		0	0	0	0	0
TOTAL CAPITAL OUTLAY		\$	\$	\$	\$	\$
TOTAL HOLDING ELECTIONS		\$ 146,692	\$ 73,517	\$ 66,061	\$ 79,900	\$ 165,567

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 135 - SUPERVISOR OF ELECTIONS					
DEPARTMENT - 0138 - SUPERVISOR OF ELECTIONS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
135-0138-53100 PROFESSIONAL SERVICES	\$ 805	\$ 950	\$ 900	\$ 3,500	\$ 3,430
TOTAL PROFESSIONAL SERVICES	805	950	900	3,500	3,430
TOTAL OPERATING EXPENSES	\$ 805	\$ 950	\$ 900	\$ 3,500	\$ 3,430
TOTAL SUPERVISOR OF ELECTIONS	\$ 805	\$ 950	\$ 900	\$ 3,500	\$ 3,430

SECTION 4 – DEBT SERVICE FUNDS

Debt Service - Hospital Revenue (203).....	4-1
Debt Service - Hospital Expenditure (2203).....	4-2
Debt Service - Library Revenue (207).....	4-3
Debt Service - Library Expenditure (2207).....	4-4
Debt Service - Public Works Revenue (212).....	4-5
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Debt Service - IT Equip Revenue (213).....	4-7
Debt Service - IT Equip Expenditure (2213).....	4-8

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 203 - DEBT SERVICE- HOSPITAL					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
203-3126003 INDIGENT ORDINANCE		\$ 921,609	\$ 783,657	\$ -	\$ -
TOTAL TAXES		921,609	783,657	-	-
203-3811020 TRANSFER FROM FUND 140				-	798,437
TOTAL INTERFUND TRANSFERS				\$ -	\$ 798,437
203-3611005 INTEREST			1,062	-	-
203-3700001 LESS 5% ESTIMATED		0	0	0	0
TOTAL ADJUSTMENTS TO REVENUE		\$ -	\$ 1,062	\$ -	\$ -
203-3811042 TRANSFER INDIGENT SURTAX			\$ 330,807		
203-3830001 OTHER FINANCING SOURCES			10,000,000		
203-3899001 BALANCE FORWARD CASH		0	0	798,437	0
TOTAL OTHER NONOPERATING SOURCE		\$ -	\$ 10,330,807	\$ 798,437	\$ -
TOTAL OTHER SOURCES		\$ -	\$ 10,330,807	\$ 798,437	\$ -
TOTAL DEBT SERVICE- HOSPITAL		\$ 921,609	\$ 11,115,526	\$ 798,437	\$ 798,437

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 203 - DEBT SERVICE- HOSPITAL					
DEPARTMENT - 2203 - DEBT SERVICE- HOSPITAL					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
2010 BOND	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
203-2203-57100 PRINCIPAL	\$ -	\$ -	\$ 9,897,001	\$ 305,306	\$ 321,022
TOTAL PRINCIPAL	0	0	9,897,001	305,306	321,022
203-2203-57200 INTEREST	45,200	169,557	565,433	493,131	472,915
TOTAL INTEREST	45,200	169,557	565,433	493,131	472,915
203-2203-57300 OTHER DEBT SERVICE COSTS	0	0	72,816	0	0
TOTAL DEBT SERVICE	\$ 45,200	\$ 169,557	\$ 10,535,250	\$ 798,437	\$ 793,937
203-2203-59122 TRANSFER HOSPITAL, OPERATING	102,000	0	315,164	0	0
TOTAL TRANSFERS	102,000	0	315,164	0	0
203-2203-59901 RESERVE FOR CONTINGENCY	0	0	0	0	4,500
TOTAL RESERVES	0	0	0	0	4,500
TOTAL OTHER USES	\$ 102,000	\$ -	\$ 315,164	\$ -	\$ 4,500
TOTAL DEBT SERVICE- HOSPITAL	\$ 147,200	\$ 169,557	\$ 10,850,414	\$ 798,437	\$ 798,437

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 207 - DEBT SERVICE-LIBRARY					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
207-3351800 LIBRARY LOCAL GOV HALF-CENT	\$ 1,307,276	\$ 1,180,698	\$ 1,075,624	\$ 1,124,953	\$ 1,069,694
TOTAL GENERAL GOVERNMENT	1,307,276	1,180,698	1,075,624	1,124,953	1,069,694
TOTAL STATE SHARED REVENUES	1,307,276	1,180,698	1,075,624	1,124,953	1,069,694
TOTAL INTERGOVERNMENT REVENUE	\$ 1,307,276	\$ 1,180,698	\$ 1,075,624	\$ 1,124,953	\$ 1,069,694
207-3611005 INTEREST			\$ 600		
207-3700001 LIBRARY LESS 5% ESTIMATED	0	0	0	(56,248)	(53,485)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ 600	\$ (56,248)	\$ (53,485)
TOTAL DEBT SERVICE-LIBRARY	\$ 1,307,276	\$ 1,180,698	\$ 1,076,224	\$ 1,068,705	\$ 1,016,209

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 207 - DEBT SERVICE-LIBRARY					
DEPARTMENT - 2207 - DEBT SERVICE-LIBRARY					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
2006 BOND	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
207-2207-57100 PRINCIPAL	\$ 120,000	\$ 120,000	\$ 125,000	\$ 125,000	\$ 140,000
TOTAL PRINCIPAL	120,000	120,000	125,000	125,000	140,000
207-2207-57200 INTEREST	101,032	101,032	96,232	96,233	86,032
TOTAL INTEREST	101,032	101,032	96,232	96,233	86,032
207-2207-57300 OTHER DEBT SERVICE	2,948	2,722	2,602	2,290	2,573
TOTAL DEBT SERVICE	\$ 223,980	\$ 223,754	\$ 223,834	\$ 223,523	\$ 228,605
207-2207-59118 TRANSFER TO GENERAL FUND	0	0	844,872	845,183	787,604
TOTAL TRANSFERS	0	0	844,872	845,183	787,604
TOTAL OTHER USES	\$ -	\$ -	\$ 844,872	\$ 845,183	\$ 787,604
TOTAL DEBT SERVICE-LIBRARY	\$ 223,980	\$ 223,754	\$ 1,068,706	\$ 1,068,706	\$ 1,016,209

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 212 - DEBT SERVICE-PUBLIC WORKS					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
212-3354903 CONSTITUTIONAL FUEL TAX	\$ 1,258,927	\$ 1,193,050	\$ 1,121,593	\$ 1,210,630	\$ 1,139,754
TOTAL TRANSPORTATION	1,258,927	1,193,050	1,121,593	1,210,630	1,139,754
TOTAL STATE SHARED REV./INTERGOVERNMENTAL	\$ 1,258,927	\$ 1,193,050	\$ 1,121,593	\$ 1,210,630	\$ 1,139,754
212-3611000 INTEREST-ST BOARD	84,763	10,011	2,956	11,662	3,000
TOTAL INTEREST EARNING	84,763	10,011	2,956	11,662	3,000
TOTAL MISCELLANEOUS REVENUES	\$ 84,763	\$ 10,011	\$ 2,956	\$ 11,662	\$ 3,000
212-3700001 LESS 5% ESTIMATED	0	0	0	(61,115)	(57,138)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (61,115)	\$ (57,138)
212-3899001 BALANCE FORWARD CASH	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0
TOTAL OTHER SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE-PUBLIC WORKS	\$ 1,343,690	\$ 1,203,061	\$ 1,124,549	\$ 1,161,177	\$ 1,085,616

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 212 - DEBT SERVICE-PUBLIC WORKS					
DEPARTMENT - 2212 - DEBT SERVICE-P/W					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
2003 BOND	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
207-2212-57100 PRINCIPAL	\$ 747,812	\$ 682,020	\$ 669,058	\$ 565,000	\$ 565,000
TOTAL PRINCIPAL	747,812	682,020	669,058	565,000	565,000
207-2212-57200 INTEREST	328,324	307,635	287,384	282,196	249,379
TOTAL INTEREST	328,324	307,635	287,384	282,196	249,379
207-2212-57300 OTHER DEBT SERVICE	4,958	6,735	6,634	4,000	5,642
TOTAL DEBT SERVICE	\$ 1,081,094	\$ 996,390	\$ 963,076	\$ 851,196	\$ 820,021
207-2212-59118 TRANSFER TO FUND 112		60,838	62,208	309,981	265,595
TOTAL TRANSFERS	0	60,838	62,208	309,981	265,595
TOTAL OTHER USES	\$ -	\$ 60,838	\$ 62,208	\$ 309,981	\$ 265,595
TOTAL DEBT SERVICE- P/W	\$ 1,081,094	\$ 1,057,228	\$ 1,025,284	\$ 1,161,177	\$ 1,085,616

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL REVENUE BUDGET**

FUND - 213 - DEBT SERVICE - IT EQUIP					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
213-3611003 INTEREST EARNED-CD	\$ -	\$ 36	\$ -	\$ -	\$ -
TOTAL INTEREST EARNING	0	36	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$ -	\$ 36	\$ -	\$ -	\$ -
213-3811000 TRANSFER FROM GENERAL FUND	0	258,939	217,883	217,883	118,967
TOTAL INTERFUND TRANSFERS	\$ -	\$ 258,939	\$ 217,883	\$ 217,883	\$ 118,967
TOTAL OTHER SOURCES	\$ -	\$ 258,939	\$ 217,883	\$ 217,883	\$ 118,967
TOTAL DEBT SERVICE - IT EQUIP	\$ -	\$ 258,975	\$ 217,883	\$ 217,883	\$ 118,967

**GADSDEN COUNTY BOCC
FISCAL YEAR 2011-12
FINAL EXPENDITURE BUDGET**

FUND - 213 - DEBT SERVICE-IT EQUIPMENT					
DEPARTMENT - 2213 - DEBT SERVICE-IT EQUIP.					
	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
IT NOTE	ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL
				BUDGET	BUDGET
207-2213-57100 PRINCIPAL	\$ -	\$ 251,811	\$ 172,836	\$ 196,247	\$ 114,303
TOTAL PRINCIPAL	0	251,811	172,836	196,247	114,303
207-2213-57200 INTEREST	0	20,711	13,754	21,636	4,664
TOTAL INTEREST	0	20,711	13,754	21,636	4,664
207-2213-57300 OTHER DEBT SERVICE	0	0	0	0	0
TOTAL DEBT SERVICE	\$ -	\$ 272,522	\$ 186,590	\$ 217,883	\$ 118,967
207-2213-59118 TRANSFER TO		-	0	0	0
TOTAL TRANSFERS	0	-	0	0	0
TOTAL OTHER USES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE-IT EQUIPMENT	\$ -	\$ 272,522	\$ 186,590	\$ 217,883	\$ 118,967

SECTION 5 – CAPITAL PROJECTS FUNDS

Revenue and Expenditure Estimate (Fund 301-General)	5-1
Revenue and Expenditure Estimate (Fund 313-PW).....	5-2
Revenue and Expenditure Estimate (Fund 344-Parks)	5-3

**Revenue and Expenditure Estimate
General Fund: (CP 301)**

	<u>FY 2012 Proposed Budget</u>	
Projected Fund Balance 9/30/11	\$	317,000
Revenue:		
Other:		-
Interfund Transfers:		250,000
		<hr/>
Total Revenue:		250,000
Total Available		567,000
Budgeted Items:		
Jail projects		250,000
		<hr/>
		250,000
Total Expenditures		250,000
		<hr/>
Fund Balance C/Fwd Following Year	\$	317,000
		<hr/> <hr/>

**Revenue and Expenditure Estimate
Public Works Fund: (CP 313)**

	<u>FY 2012 Proposed Budget</u>	
Projected Fund Balance 9/30/11	\$	55,000
Revenue:		
Appropriated fund balance		-
Other:		-
Interest		-
Interfund Transfers:		-
		<hr/>
Total Revenue:		-
Total Available		55,000
		<hr/>
Budgeted Items:		
No projects planned		-
		<hr/>
Total Expenditures		-
Fund Balance C/Fwd Following Year	\$	55,000
		<hr/> <hr/>

**Revenue and Expenditure Estimate
Parks Fund: (CP 344)**

FY 2012 Proposed Budget

Revenue:

Re-Appropriated fund balance

-

Other:

Transfer from General Fund

30,000

Total Revenue:

30,000

Total Available

30,000

Budgeted Items:

Lamb Park

30,000

Total Expenditures

30,000

Total

\$

-