

GADSDEN COUNTY

FLORIDA

FY 2013 Budget



Sherrie Taylor
Chairperson, Commissioner, District 5

Gene Morgan
Vice-Chairperson, Commissioner, District 3

Eugene Lamb, Jr.
Commissioner, District 1

Douglas M. Croley
Commissioner, District 2

Brenda Holt
Commissioner, District 4

Arthur Lawson, Sr.
Interim County Administrator

Deborah Minnis
County Attorney

Nicholas Thomas
Clerk of the Circuit Court

Morris A. Young
Sherriff

W. Dale Summerford
Tax Collector

Clay VanLandingham
Property Appraiser

Shirley G. Knight
Supervisor of Elections

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GADSDEN COUNTY, FL
ANNUAL BUDGET RECAP FY 2012 - FY 2013

	Budget FY 2013
Revenues	
Ad Valorem	\$11,897,039
Taxes	6,521,423
Permits, Fees & Licenses	353,655
Intergovernmental	7,739,632
Charges for Services	3,003,415
Miscellaneous & Interest	279,351
Adjustments to Revenue	(1,723,751)
Transfers and other sources	12,375,290
Draw down General Fund Balance reserve	202,108
Total Revenues	\$40,648,162
 Expenditures	
Board of County Commissioners	\$ 14,217,749
Constitutional Officers	9,264,418
Judicial	241,602
Non-operating	2,866,560
Interfund Transfers	10,550,504
Debt Service	3,107,329
Capital Projects	400,000
Total Expenditures	\$ 40,648,162
Projected increase/(decrease)	\$ -

FY 2012-2013 Revenue and Expenditure Variance By Fund

FUND	DESCRIPTION	FY 2012/13	FY 2012/13	FY 2012/13	FY 2012/13
		PROJECTED REVENUES	RECOMMENDED EXPENDITURES	BUDGET VARIANCE	PERCENTAGE % CHANGE
001	GENERAL FUND	\$ 17,115,219	\$ 17,115,219	-	100.0%
005	COURT FACILITIES FUND	325,206	325,206	0	100.0%
105	FIRE ASSESSMENT	931,842	931,842	0	100.0%
112	COUNTY TRANSPORTATION #1	4,921,736	4,921,736	0	100.0%
113	LANDFILL & ARTHROPOD	85,153	85,153	0	100.0%
114	JUDICIAL SERVICES	241,602	241,602	0	100.0%
115	FINE & FORFEITURE	6,849,673	6,849,673	0	100.0%
118	LIBRARY SERVICES	843,296	843,296	0	100.0%
120	TOURIST DEVELOPMENT COUNCIL	145,875	145,875	0	100.0%
125	BUILDING INSPECTION FUND	285,138	285,138	0	100.0%
128	PROPERTY APPRAISER	728,658	728,658	0	0.0%
135	SUPERVISOR OF ELECTIONS	527,962	527,962	0	100.0%
140	INDIGENT CARE	1,343,000	1,343,000	0	100.0%
142	EMERGENCY MEDICAL SERVICES	2,225,738	2,225,738	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	793,937	793,937	0	100.0%
207	DEBT SERVICE-LIBRARY	1,009,521	1,009,521	0	100.0%
212	DEBT SERVICE-PUBLIC WORKS	1,030,621	1,030,621	0	100.0%
213	DEBT SERVICE-EMS/TC BLDG	273,250	273,250	0	100.0%
301	CAPITAL PROJECTS - GENERAL	400,000	400,000	0	100.0%
344	CAPITAL PROJECTS - PARKS	-	-	0	
661	HOSPITAL ENDOWMENT FUND	112,100	112,100	0	100.0%
	TOTALS	\$ 40,648,162	\$ 40,648,162	\$ -	



GADSDEN COUNTY
FY 2012-13 BUDGET CALENDAR

March 21	Budget Office	Distribution of Budget Preparation Package
March 22 – April 13	Departments	Prepare FY2012-13 Budget Request; Due April 13 th by 5:00pm
April 23	Budget Office	Preliminary Revenue estimates FY 2012-13
April 14 – May 14	Cty Admin/Budget	Prepare Preliminary Recommended Budget and Decision Packages for County Administrator/Department Directors for Proposed Budget Meetings
May 11	Budget Office	Run ad for budget workshop
May 15 – June 1	Cty Admin/Directors	Dept Mtgs to formulate Final Budget Decisions with County Administrator
May 24 @ 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 (Tax Collector's budget due August 1.)
June 11	Budget Office	Load FY2012-13 personnel costs based on FY 2011-12 authorized positions
June 15	Budget Office	Run ad for budget workshop
June 25	Budget Office	Draft budget books given to BOCC
June 28 @ 4PM	Commissioners/staff	2 nd Budget Workshop – Constitutional Officers in attendance
June 1 – July 1	Cty Admin/Budget	Prepare Recommended Budget
July 1	Property Appraiser	Certifies Tax Roll
July 3	Budget Office	TRIM Agenda item for July 17 th meeting DUE
July 9	County Administrator	FY 2012-13 Recommended Budget Document presented to BOCC adjusted to reflect Certified Tax Roll
July 11 @ 4PM	Commissioners/staff	3 rd Budget Workshop
July 13	Budget Office	Run ad for budget workshop
July 17	Commissioners	Commissioners Adoption of Preliminary TRIM Rates
July 26 @ 4PM	Commissioners/staff	4 th 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 DR420's completed
August 10	Budget Office	Run ad for budget workshop
August 22	Budget Office	TRIM Agenda item for Sept 5 th meeting DUE
August 23 @ 4PM	Commissioners/staff	5 th Budget Workshop
August 21	Property Appraiser	Last Day to Mail TRIM Notices
September 4	Budget Office	TRIM Agenda Item for Sept 18 ^h meeting DUE
September 5 @ 6PM	Commissioners/staff	Statutory 1 st Public Hearing – Adopt Tentative Budget and Millage Rates Set final Public Hearing Date, Time and Place
September 15	Budget Office	Advertise Final Budget and Millage Hearing
September 18 @ 6PM	Commissioners/staff	Final Public Hearing to Adopt the FY 2012-13 Millage Rates and Budget
September 20	Budget Office	Certified Copy of Adopted Millage Resolution to Property Appraiser, Tax Collector, Dept of Revenue and the Clerk w/return-receipt
September 27	Budget/Finance	Upload Adopted FY 2013 Budget into Finance System
Typically after VAB	Property Appraiser	Issue Certification of Final Taxable Value (DR 422's)
Within 3 days receipt of Final Taxable Value	Budget Office	Complete Certification of Final Taxable Value and Return to Property Appraiser
October 4&5 @ 1 PM	VAB (Tentative)	VAB meetings tentative
October 17	Budget Office	Within 30 Days of Adopting Final Budget Certify to the Department of Revenue compliance with TRIM (F.S. Chapter 200)
November 1-25	Budget Office	Staff review and preparations of Prior Year-End Budget adjustments (Final FY12 Clean-up)

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**Gadsden County, Florida
Revenue Summary**

FUND	DESCRIPTION	FY 2011/12	FY 2012/13	FY 2012/13	FY 2012/13
		BUDGET	BUDGET	BUDGET	PERCENTAGE
		REVENUES	REVENUES	VARIANCE	% CHANGE
001	GENERAL FUND	\$ 18,937,459	\$ 17,115,219	\$ (1,822,240)	-10%
005	COURT FACILITIES FUND	325,206	325,206	-	0%
105	FIRE ASSESSMENT	845,987	931,842	85,855	10%
112	COUNTY TRANSPORTATION #1	4,237,684	4,921,736	684,052	16%
113	LANDFILL & ARTHROPOD	465,201	85,153	(380,048)	-82%
114	JUDICIAL SERVICES	289,264	241,602	(47,662)	-16%
115	FINE & FORFEITURE	7,061,518	6,849,673	(211,845)	-3%
118	LIBRARY SERVICES	878,175	843,296	(34,879)	-4%
120	TOURIST DEVELOPMENT COUNCIL	128,770	145,875	17,105	13%
125	BUILDING INSPECTION FUND	281,200	285,138	3,938	1%
128	PROPERTY APPRAISER	-	728,658	728,658	
135	SUPERVISOR OF ELECTIONS	544,291	527,962	(16,329)	-3%
140	INDIGENT SURTAX	1,343,000	1,343,000	-	0%
142	EMERGENCY MEDICAL SERVICES	2,613,450	2,225,738	(387,712)	-15%
147	RECYCLING GRANT	70,784	70,784	-	0%
150	EMERGENCY MANAGEMENT	136,876	136,876	-	0%
168	E-911 SURCHARGES	250,975	250,975	-	0%
203	DEBT SERVICE-HOSPITAL	798,437	793,937	(4,500)	-1%
207	DEBT SERVICE-LIBRARY	1,016,209	1,009,521	(6,688)	-1%
212	DEBT SERVICE-PUBLIC WORKS	1,085,616	1,030,621	(54,995)	-5%
213	DEBT SERVICE-IT	118,967	-	(118,967)	-100%
213	DEBT SERVICE-TC/PA&EMS VEH	-	273,250	273,250	
301	CAPITAL PROJECTS-GENERAL	250,000	400,000	150,000	60%
313	CAPITAL PROJECTS- PW	-	-	-	
344	CAPITAL PROJECTS-PARKS	30,000	-	(30,000)	100%
661	HOSPITAL ENDOWMENT FUND	185,857	112,100	(73,757)	-40%
Total		\$ 41,894,926	\$ 40,648,162	\$ (1,246,764)	

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 001 - GENERAL FUND

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
001-3111000 AD VALOREM TAXES	\$ 11,817,272	\$ 11,854,908	\$ 11,375,232	\$ 12,147,725	\$ 11,807,039	\$ (340,686)
GROSS TAXABLE VALUE \$1,325,680,324 (8,9064) = \$11,807,039						
001-3112000 AD VALOREM TAXES	188,027	117,986	117,369	60,000	90,000	30,000
TOTAL AD VALOREM TAXES	12,005,299	11,972,894	11,492,601	12,207,725	11,897,039	(310,686)
001-3151001 COMMUNICATION SERVICES	291,704	281,666	272,935	280,000	302,492	22,492
TOTAL COMMUNICATION SERVICES TAX	291,704	281,666	272,935	280,000	302,492	22,492
TOTAL TAXES	\$ 12,297,003	\$ 12,254,560	\$ 11,765,536	\$ 12,487,725	\$ 12,199,531	\$ (288,194)
001-3237001 WASTE MANAGEMENT	150,724	76,320	89,004	100,000	100,000	-
TOTAL FRANCHISE FEES	150,724	76,320	89,004	100,000	100,000	-
TOTAL PERMITS, FEES & LICENSES	\$ 150,724	\$ 76,320	\$ 89,004	\$ 100,000	\$ 100,000	\$ -
001-3351200 STATE REV SHARING	713,270	735,283	722,739	735,000	714,560	(20,440)
001-3351201 CIGARETTE TAX-STATE	22,565	19,487	17,841	21,120	18,000	(3,120)
001-3351300 LICENSES-INSURANCE AGENT	21,556	14,762	17,287	17,000	17,000	-
001-3351400 LICENSES-MOBILE HOMES	16,755	16,808	13,243	17,000	17,000	-
001-3351500 LICENSES-ALCOHOLIC BVG	7,511	9,039	9,975	9,000	9,000	-
001-3351601 RACING TAX (PARI-MUTUAL)	223,250	223,250	223,250	223,250	223,250	-
001-3351802 FISCALLY CONSTRAIND DISTRICT	745,205	710,842	711,682	728,962	671,609	(57,353)
001-3351803 FISCALLY CONSTRAIND AMEND 1	496,287	1,209,007	1,257,903	1,200,000	1,300,000	100,000
001-3351820 LOCAL GOV EMERGENCY SALES TAX	1,452,657	1,387,098	1,360,704	1,387,744	1,459,941	72,197
001-3351821 SUPPLEMENT INMATE DISTRIBUTION	0	0	10,864	0	32,000	32,000
TOTAL GENERAL GOVERNMENT	3,699,056	4,325,576	4,345,488	4,339,076	4,462,360	123,284
001-3354901 DIESEL & GAS SALE CREDIT	45,022	46,716	46,937	37,130	45,000	7,870
TOTAL TRANSPORTATION	45,022	46,716	46,937	37,130	45,000	7,870
001-3360001 GADSDEN CORRECTION	71,801	100,000	100,000	100,000	100,000	-
TOTAL STATE PYMNT IN LIEU OF TAX	71,801	100,000	100,000	100,000	100,000	-
TOTAL INTERGOVERNMENT REVENUE	\$ 3,815,879	\$ 4,472,292	\$ 4,492,425	\$ 4,476,206	\$ 4,607,360	\$ 131,154
001-3360002 PAYMENT IN LIEU OF TAX	142	4,715	5,936	1,000	1,000	-
TOTAL STATE PAYMENT IN LIEU OF TAX	142	4,715	5,936	1,000	1,000	-
001-3372002 CONTR-QUINCY ANIMAL	34,900	21,710	19,128	27,000	27,000	-
001-3373002 SOIL & WATER CON. REIMB EXT 0061					26,000	
001-3372003 CONTR- OTHER ANIMAL	6,566	280	2,785	1,000	1,000	-
TOTAL GRANTS FROM OTHER LOCAL UNIT	41,466	21,990	21,913	28,000	54,000	-
TOTAL INTERGOVERNMENT REVENUE	\$ 41,608	\$ 26,705	\$ 27,849	\$ 29,000	\$ 55,000	\$ -
001-3415400 FEES-CLERK COUNTY	801	225	600	500	500	-
TOTAL COUNTY OFFICERS FEES	801	225	600	500	500	-
001-3419001 FEES ZONING	58,177	38,408	32,907	40,000	40,000	-
TOTAL OTHER GENERAL GOV CHARGES	58,177	38,408	32,907	40,000	40,000	-
001-3469001 SERVICE CHARGES- CHILD CARE	210	0	0	500	500	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 001 - GENERAL FUND

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
TOTAL HUMAN SERVICES	210	0	0	500	500	-
001-3472001 FEES-PAT THOMAS PARK	30,044	25,573	22,921	30,000	25,000	(5,000)
TOTAL CULTURE/RECREATION	30,044	25,573	22,921	30,000	25,000	(5,000)
TOTAL CULTURE/RECREATION FEES	89,232	64,206	56,428	71,000	66,000	
001-3482301 CRIME PREVENTION TF \$20	23,912	22,477	17,103	23,000	23,000	-
TOTAL CIRCUIT COURT CRIMINAL	23,912	22,477	17,103	23,000	23,000	-
001-3483301 CRIME PREVENTION TF \$50	7,243	6,531	6,712	7,000	7,000	-
TOTAL COUNTY COURT CIVIL	7,243	6,531	6,712	7,000	7,000	-
001-3488800 PROBATION/SUPERVISOR FEE	132,717	133,868	124,953	136,000	136,000	-
001-3488801 PROBATION/VOP FEE	3,854	6,659	1,648	5,000	5,000	-
001-3488802 PROBATION/DIVERSION FEE	2,340	4,130	8,040	4,000	4,000	-
TOTAL COURT SERVICE REIMBURSEMENT	170,066	173,665	158,456	175,000	175,000	-
TOTAL CHARGES FOR SERVICES	\$ 300,906	\$ 264,576	\$ 242,733	\$ 275,000	\$ 296,000	\$ (5,000)
001-3611000 INTEREST-ST BOARD	0	0	4,308	6,200	6,200	-
001-3611001 INTEREST-TAX ROLL	657	101	0	200	200	-
001-3611003 INTEREST EARNED-CD	0	0	0	2,000	2,000	-
001-3611005 INTEREST-CAPITAL	205	11,490	8,812	5,350	5,000	(350)
001-3611008 INTEREST MONEY MA	0	4,130	1,365	5,000	5,000	-
TOTAL INTEREST EARNING	862	16,721	14,485	18,750	18,400	(350)
001-3614001 GAIN/LOSS ON SALE	0	0	0	0	0	0
001-3621001 RENT-LIVESTOCK PAVILION	2,000	1,000	0	1,800	1,800	-
001-3621002 RENT-AGRICULTURAL OFFICE	24,576	24,576	24,576	25,000	25,000	-
001-3621003 RENT-ANESTHESIA MACHINE	0	0	2,200	0	1,000	1,000
001-3621005 RENT-PRIMARY HEALTH CARE	7,590	7,790	7,590	7,590	7,590	-
001-3621007 RENT-STEVEN'S SCHOOL	.1	1	0	1	1	-
TOTAL RENT AND ROYALTIES	34,167	33,367	34,366	34,391	35,391	1,000
001-3641001 DISPOSITION OF FIXED ASSETS	2,000	0	0	1,500	1,500	-
TOTAL DISPOSITION FIXED ASSETS	2,000	0	0	1,500	1,500	-
001-3651001 TAX DEED SALE OF SURPLUS MATERIALS	26,560	13,482	3,029	10,000	10,000	-
TOTAL SALE OF SURPLUS MATERIALS	26,560	13,482	3,029	10,000	10,000	-
TOTAL MISCELLANEOUS REVENUES	63,589	62,570	51,880	64,641	65,291	650
001-3661001 CONTRIBUTION & DONATION	0	0	0	0	5,000	5,000
001-3699001 MISCELLANEOUS REVENUES OTHER	5,587	82,300	22,533	6,000	6,000	-
001-3699002 MISCELLANEOUS REVENUES SUPV ELE	2,163	2,854	2,409	2,500	2,500	-
001-3699003 MISCELLANEOUS REV FUEL SYSTEM	80	170	30	60	60	-
001-3699004 MISC REV .10 PER GALLON	3,432	2,551	3,037	2,000	4,000	2,000
TOTAL OTHER MISCELLANEOUS REVENUES	11,262	87,875	28,009	10,560	17,560	2,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 001 - GENERAL FUND

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
TOTAL OTHER MISCELLANEOUS REVENUES	\$ 74,851	\$ 150,445	\$ 79,889	\$ 75,201	\$ 82,851	\$ 2,650
					\$ 17,285,742	
001-3700001 LESS 5% ESTIMATED	0	0	0	(920,854)	(864,287)	56,567
001-3700002 LESS CITY OF QUINCY CRA	(335,907)	(359,370)	0	(340,000)	(340,000)	0
001-3700003 LESS TOWN OF HAVANNA CRA	(24,425)	(23,204)	0	(25,000)	(25,000)	0
TOTAL ADJUSTMENTS TO REVENUE	\$ (360,332)	\$ (382,574)	\$ -	\$ (1,285,854)	\$ (1,229,287)	\$ 56,567
001-3811013 TRANS FROM 126	4,151	844,872	-	-	-	0
001-3811026 TRANSFER FROM DEBT SERVICES #207	1,038,200	27,000	766,797	787,604	781,656	(5,948)
001-3811104 TRANSFER FROM RECYCLING	-	78,787	-	-	-	-
001-3811109 TRANSFER FROM FEMA	2,163	-	-	-	-	-
001-3811060 TRANSFER FROM LAW LIBRARY	-	-	7,901	-	-	-
001-3811200 TRANSFER FROM 503	5,199	-	-	-	-	-
001-3811033 TRANSFER FROM CAPITAL PROJECTS	77,082	-	2,188	-	-	-
TOTAL INTERFUND TRANSFERS	1,126,795	950,659	776,886	787,604	781,656	(5,948)
001-3830001 OTHER FINANCING SOURCES	-	-	102,773	-	-	0
001-3861001 TRANSFER FROM EMS	22	-	-	-	-	0
001-3862001 TRANSFER FROM CLERK COURTS	-	-	2	-	-	0
001-3864001 TRANSFER FROM SHERIFF	76,913	2,200	12,991	-	-	0
001-3866001 TRANSFER FROM PROP APP	91,361	41,302	-	-	-	0
001-3867001 TRANSFER FROM TAX COLL	79,754	111,013	109,227	-	75,000	75,000
001-3868001 TRANSFER FROM SOE	-	-	-	-	-	0
TOTAL INTRA-GOV TRAN CONST. OFF	248,050	154,515	224,993	-	75,000	75,000
001-3899001 BALANCE FORWARD CASH	-	-	-	-	202,108	202,108
TOTAL OTHER NONOPERATING SOURCE	-	-	-	-	202,108	202,108
TOTAL NONOPERATING SOURCES	-	-	-	-	202,108	202,108
TOTAL OTHER SOURCES	\$ 1,374,845	\$ 1,105,174	\$ 1,001,879	\$ 787,604	\$ 1,058,764	\$ 271,160
TOTAL GENERAL FUND	\$ 17,695,484	\$ 17,967,498	\$ 17,699,315	\$ 16,944,882	\$ 17,115,219	\$ 168,337

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 005 - COURT FACILITIES FUND

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
005-3489301 CIRCUIT FACILITIES \$30 FEE	\$ 174,183	\$ 250,332	\$ 360,874	\$ 320,000	\$ 305,268	\$ (14,732)
TOTAL RESTRICTED CIRCUIT BRD REVENUES	174,183	250,332	360,874	320,000	305,268	(14,732)
TOTAL COURT-RELATED REVENUES	174,183	250,332	360,874	320,000	305,268	(14,732)
TOTAL CHARGES FOR SERVICES	\$ 174,183	\$ 250,332	\$ 360,874	\$ 320,000	\$ 305,268	\$ (14,732)
005-3611005 INTEREST-CAPITAL CITY BANK	890	202	299	200	400	200
TOTAL INTEREST EARNING	890	202	299	200	400	200
TOTAL MISCELLANEOUS REVENUES	\$ 890	\$ 202	\$ 299	\$ 200	\$ 400	\$ 200
005-3700001 LESS 5% ESTIMATED	0	0	0	(16,010)	(15,283)	727
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (16,010)	\$ (15,283)	\$ 726.6
005-3811033 TRANSFER FROM CAPITAL PROJECTS	0	0	6,238	0	0	0
005-3811000 TRANSFER FROM GENERAL FUND	9,260	0	0	0	0	0
TOTAL INTERFUND TRANSFERS	9,260	0	6,238	0	0	0
005-3899001 BALANCE FORWARD CASH FORWARD	0	0	0	21,016	34,821	13,805
TOTAL OTHER NONOPERATING SOURCE	0	0	0	21,016	34,821	13,805
TOTAL NONOPERATING SOURCES	0	0	0	21,016	34,821	13,805
TOTAL OTHER SOURCES	\$ 9,260	\$ -	\$ 6,238	\$ 21,016	\$ 34,821	\$ 13,805
TOTAL COURT FACILITIES FUND	\$ 184,333	\$ 250,534	\$ 367,411	\$ 325,206	\$ 325,206	\$ (0)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 105 - FIRE ASSESSMENT

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
105-3611005 INTEREST-CAPITAL CITY BANK	\$ -	\$ -		\$ -	\$ -	\$ -
TOTAL INTEREST EARNING	-	-		-	-	-
TOTAL MISCELLANEOUS REVENUES	-	-		-	-	-
105-3811040 Small County Surtax					931,842	931,842
105-3811040 TRANSFER FROM FUND 001	705,716	844,099	855,197	845,987	0	(845,987)
105-3811040 TRANSFER FROM FEMA	12,114					
105-3811026 TRANSFER FROM DEBT SERVICE	-	64,091		0	0	0
TOTAL INTERFUND TRANSFERS	\$ 717,830	\$ 908,190	\$ 855,197	\$ 845,987	\$ 931,842	\$ 85,855
105-3899001 BALANCE FORWARD CASH FORWARD	0	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	0
TOTAL NONOPERATING SOURCES	0	0	0	0	0	0
TOTAL OTHER SOURCES	\$ 717,830	\$ 908,190	\$ 855,197	\$ 845,987	\$ 931,842	\$ 85,855
TOTAL FIRE ASSESSMENT	\$ 717,830	\$ 908,190	\$ 855,197	\$ 845,987	\$ 931,842	\$ 85,855

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 112 - COUNTY TRANSPORTATION #1

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
112-3123000 9TH CENT FUEL TAX	\$ 59,361	\$ 51,200	\$ 54,653	\$ 58,000	\$ 58,000	\$ -
112-3123001 TIER II & TIER II DIESEL	1,164,526	1,001,899	984,998	1,000,000	1,000,000	-
112-3124101 FIRST LOCAL OPT TAX 6 CT	1,432,207	1,407,177	1,337,572	1,301,275	1,340,000	38,725
112- SMALL COUNTY SURTAX					954,486	954,486
TOTAL LOCAL OPT,USE & FUEL TAX	2,656,094	2,460,276	2,377,223	2,359,275	3,352,486	993,211
TOTAL TAXES	\$ 2,656,094	\$ 2,460,276	\$ 2,377,223	\$ 2,359,275	\$ 3,352,486	\$ 993,211
112-3354900 MOTOR FUEL USE TAX	4,675	4,104	2,670	4,000	4,000	-
TOTAL TRANSPORTATION	4,675	4,104	2,670	4,000	4,000	-
112-3354902 COUNTY GAS TAX 1C	516,813	489,550	474,437	490,000	473,603	(16,397)
TOTAL TRANSPORTATION	516,813	489,550	474,437	490,000	473,603	(16,397)
TOTAL STATE SHARED REVENUES	521,488	493,654	477,107	494,000	477,603	(16,397)
TOTAL INTERGOVERNMENT REVENUE	\$ 521,488	\$ 493,654	\$ 477,107	\$ 494,000	\$ 477,603	\$ (16,397)
TOTAL TRANSPORTATION TAX REVENUE	\$ 3,177,582	\$ 2,953,930	\$ 2,854,330	\$ 2,853,275	\$ 3,830,089	\$ 976,814
112-3491004 FEES-ROAD DEPARTMENT-QUINCY	8,167	35,527	62,677	35,000	35,000	-
112-3491005 FEES-ROAD MAINTENCE-MIDWAY	6,469	10,986	19,063	10,000	10,000	-
112-3491012 FEES-ROAD MAINTANCE-GRETNA	11,588	2,539	38,381	3,000	3,000	-
112-3491013 FEES- FLEET OPERATIONS	92,800	76,685	92,775	-	100,000	100,000
TOTAL OTHER CHARGES FOR SERVICE	119,024	125,737	212,896	48,000	148,000	100,000
TOTAL CHARGES FOR SERVICES	\$ 119,024	\$ 125,737	\$ 212,896	\$ 48,000	\$ 148,000	\$ 100,000
112-3611000 INTEREST-ST BOARD	0	0	103	0	0	0
112-3611003 INTEREST EARNED-CAPITAL	0	0	0	0	0	0
112-3611005 INTEREST-CAPITAL	8,727	1,969	673	500	500	-
TOTAL INTEREST EARNING	8,727	1,969	776	500	500	-
112-3614001 GAIN/LOSS ON SALE	(27,334)	0	8,802	0	0	0
112-3641001 DISPOSITION OF FIXED ASSETS	46,588	25,561	22,490	0	30,000	30,000
112-3651002 SALE OF SURPLUS	0	20,643	3,792	0	1,000	1,000
TOTAL DISPOSITION FIXED ASSETS	19,254	46,204	35,084	0	31,000	31,000
112-3661001 CONTRIBUTION & DONATION	0	0	0	0	0	0
TOTAL CONTRIBUTION/DONATION PRIVATE SR	0	0	0	0	0	0
112-3699001 MISCELLANEOUS REVENUES OTHER	2,458	3,619	1,860	0	0	0
112-3699003 MISCELLANEOUS REVENUE FUEL SYSTEM	-	-	-	0	0	0
TOTAL OTHER MISCELLANEOUS REVENUES	2,458	3,619	1,860	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$ 30,439	\$ 51,792	\$ 37,720	\$ 500	\$ 31,500	\$ 31,000
					\$ 4,009,589	
112-3700001 LESS 5% ESTIMATED	0	0	0	(145,089)	(200,479)	(55,390)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (145,089)	\$ (200,479)	\$ (55,390)
112-3811000 TRANSFER FROM GENERAL		198,363	0	390,560		(390,560)
112-3811019 TRANSFER FROM GRA						0
112-3811026 TRANSFER FROM DEBT 212	60,808	62,208	309,981	265,595	216,601	(48,994)
112-3811040 TRANSFER FROM FUND (130) 001	-	283,076	1,372,812	824,843	0	(824,843)
112-3811109 TRANSFER FROM FEMA	519,878		319,108			0
TOTAL INTERFUND TRANSFERS	580,686	543,647	2,081,901	1,480,998	216,601	(1,264,397)
112-3899001 BALANCE FORWARD CASH	0	0	0	-	896,025	896,025
TOTAL OTHER NONOPERATING SOURCE	0	0	0	-	896,025	896,025
TOTAL NONOPERATING SOURCES	0	0	0	-	896,025	896,025
TOTAL OTHER SOURCES	\$ 580,686	\$ 543,647	\$ 2,081,901	\$ 1,480,998	\$ 1,112,626	\$ (368,372)
TOTAL COUNTY TRANSPORTATION #1	\$ 3,907,731	\$ 3,675,106	\$ 5,106,847	\$ 4,237,684	\$ 4,921,736	\$ 684,052

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 113 - LANDFILL & ARTHROPOD

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
113-3346201 MOSQUITO CONTROL	\$ 37,023	\$ 37,683	\$ 36,686	\$ 16,000	\$ 16,000	\$ -
TOTAL HUMAN SERVICES	37,023	37,683	36,686	16,000	16,000	-
TOTAL STATE GRANTS	37,023	37,683	36,686	16,000	16,000	-
TOTAL INTERGOVERNMENT REVENUE	\$ 37,023	\$ 37,683	\$ 36,686	\$ 16,000	\$ 16,000	\$ -
113-3434001 DUMPSTER USER FEE	42,260	54,785	43,656	45,000	0	(45,000)
113-3434002 RECYCLING PROCEED	1,209	2,002	19	2,000	0	(2,000)
TOTAL GARBAGE/SOLID WASTE REVENUE	43,469	56,787	43,675	47,000	0	(47,000)
TOTAL PHYSICAL ENVIRONMENT	43,469	56,787	43,675	47,000	0	(47,000)
TOTAL CHARGES FOR SERVICES	\$ 43,469	\$ 56,787	\$ 43,675	\$ 47,000	\$ -	\$ (47,000)
113-3611003 INTEREST EARNED-CAPITAL BANK	401	129	127	100	100	-
TOTAL INTEREST EARNING	401	129	127	100	100	-
113-3614001 GAIN/LOSS ON SALE	-	-	-	-	-	-
113-3699001 MISCELLANEOUS REVENUES OTHER	-	50	25	-	-	-
TOTAL OTHER MISCELLANEOUS REVENUES	-	50	25	-	-	-
TOTAL MISCELLANEOUS REVENUES	\$ 401	\$ 179	\$ 152	\$ 100	\$ 100	\$ -
113-3700001 LESS 5% ESTIMATED	0	0	0	(3,155)	(905)	2,250
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (3,155)	\$ (905)	\$ 2,250
113-3811000 TRANSFER FROM GENERAL FUND	269,286	441,375	304,000	334,472	69,958	(264,514)
113-3811090 TRANSFER FROM 147	297,488	34,264	70,588	70,784	0	(70,784)
TOTAL INTERFUND TRANSFERS	566,774	475,639	374,588	405,256	69,958	(335,298)
113-3899001 BALANCE FORWARD CASH	0	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	0
TOTAL OTHER SOURCES	\$ 566,774	\$ 475,639	\$ 374,588	\$ 405,256	\$ 69,958	\$ (335,298)
TOTAL LANDFILL & ARTHROPOD	\$ 647,667	\$ 570,288	\$ 455,101	\$ 465,201	\$ 85,153	\$ (380,048)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 114 - JUDICIAL SERVICES FUND

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
114-3411601 RECORDING \$2.00 OF \$4.00	\$ 45,948	\$ 40,085	\$ 32,564	\$ 42,000	\$ 33,655	\$ (8,345)
TOTAL RECORDING FEES	45,948	40,085	32,564	42,000	33,655	(8,345)
TOTAL GENERAL GOV'T (NON-COURT)	\$ 45,948	\$ 40,085	\$ 32,564	\$ 42,000	\$ 33,655	\$ (8,345)
114-3415400 FEES-CLERK COUNTY	0	0	0	0	0	0
TOTAL COUNTY OFFICERS FEES	0	0	0	0	0	0
TOTAL GENERAL GOV'T (NON-COURT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
114-3488202 JUV ALT SANC LIBERTY CO	5,442	4,410	4,241	4,320	0	(4,320)
114-3488203 JUV ALT SANC FRANKLIN CO	12,245	11,001	9,071	10,798	0	(10,798)
114-3488205 JUV ALT SANC WAKULLA CO	5,319	14,651	11,958	12,823	0	(12,823)
114-3488206 JUV ALT SANC JEFFERSON CO	4,700	3,722	3,942	3,644	0	(3,644)
114-3488501 STATE ATTY WITNESS FEES	10,000	5,000	0	5,000	0	(5,000)
114-3488502 PUBLIC DEF WITNESS FEES	0	0	0	0	0	-
114-3488503 DEPENDENCY WITNESS FEES	0	0	0	0	0	-
TOTAL COURT SERVICE REIMBURSEMENT	37,706	38,784	29,212	36,585	0	(36,585)
114-3489210 ORDINANCE 25% COURT ADMIN	20,678	19,882	15,206	20,000	11,155	(8,845)
114-3489220 ORDINANCE 25% LEGAL AID	20743	19,076	13,304	19,819	11,155	(8,664)
114-3489230 ORDINANCE 25% LAW LIBRARY	19,952	14,000	9,852	17,000	11,155	(5,845)
114-3489240 ORDINANCE 25% JUVENILE	16,200	12,358	9,119	14,000	11,155	(2,845)
TOTAL COURT COSTS	77,573	65,316	47,481	70,819	44,620	(26,199)
TOTAL COURT-RELATED REVENUES	115,279	104,100	76,693	107,404	44,620	(62,784)
TOTAL CHARGES FOR SERVICES	\$ 115,279	\$ 104,100	\$ 76,693	\$ 107,404	\$ 44,620	\$ (62,784)
114-3700001 LESS 5% ESTIMATED	0	0	0	(7,470)	(3,914)	3,556
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (7,470)	\$ (3,914)	\$ 3,556
114-3811000 TRANSFER FROM GENERAL FUND	119,567	109,243	149,918	147,330	167,241	19,911
TOTAL INTERFUND TRANSFERS	119,567	109,243	149,918	147,330	167,241	19,911
114-3899001 BALANCE FORWARD CASH	0	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	0
TOTAL OTHER SOURCES	\$ 119,567	\$ 109,243	\$ 149,918	\$ 147,330	\$ 167,241	\$ 19,911
TOTAL JUDICIAL SERVICES FUND	\$ 280,794	\$ 253,428	\$ 259,175	\$ 289,264	\$ 241,602	\$ (47,662)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 115 - FINE & FORFEITURE

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
115-3346901 CSE 66.65% REIMBURSEMENT	\$ 12,632	\$ 13,240	\$ 16,975	\$ 13,000	\$ 13,000	\$ -
TOTAL HUMAN SERVICES	12,632	13,240	16,975	13,000	13,000	-
TOTAL STATE GRANTS	12,632	13,240	16,975	13,000	13,000	-
115-3372001 GRANT FROM SCHOOL	235,583	170,648	243,010	200,000	200,000	-
TOTAL PUBLIC SAFETY	235,583	170,648	243,010	200,000	200,000	-
TOTAL GRANTS FROM OTHER LOCAL UNIT	235,583	170,648	243,010	200,000	200,000	-
TOTAL INTERGOVERNMENT REVENUE	\$ 248,215	\$ 183,888	\$ 259,985	\$ 213,000	\$ 213,000	\$ -
115-3415201 FEES-SHERIFF	79,179	158,058	137,752	100,000	100,000	-
115-3415205 FEES-SHERIFF/WORK RELEASE	1,760	1,087	270	2,000	2,000	-
TOTAL COUNTY OFFICERS FEES	80,939	159,145	138,022	102,000	102,000	-
TOTAL GENERAL GOV'T (NON-COURT)	\$ 80,939	\$ 159,145	\$ 138,022	\$ 102,000	\$ 102,000	\$ -
115-3489320 \$115 FAMILY PROTECTION	11,382	8,020	8,702	10,000	10,000	-
TOTAL RESTRICTED CIRCUIT BOARD REVENUES	11,382	8,020	8,702	10,000	10,000	-
TOTAL COURT-RELATED REVENUES	11,382	8,020	8,702	10,000	10,000	-
TOTAL CHARGES FOR SERVICES	\$ 11,382	\$ 8,020	\$ 8,702	\$ 10,000	\$ 10,000	\$ -
115-3511008 COURT FINES - LEE FUNDS	20,868	21,363	22,658	20,700	20,700	-
TOTAL JUDGEMENTS AND FINES	20,868	21,363	22,658	20,700	20,700	-
TOTAL FINES & FORFEITURES	20,868	21,363	22,658	20,700	20,700	-
TOTAL OTHER MISCELLANEOUS REVENUES	-	-	-	-	-	-
TOTAL MISCELLANEOUS REVENUES	\$ 20,868	\$ 21,363	\$ 22,658	\$ 20,700	\$ 20,700	\$ -
115-3700001 LESS 5% ESTIMATED	0	0	0	(17,285)	(17,285)	-
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (17,285)	\$ (17,285)	\$ -
115-3811000 TRANSFER FROM GENERAL	6,888,042	6,840,123	6,907,071	6,733,103	6,521,258	(211,845)
115-3811005 TRANS FROM GEN-CSE-FEES	-	19,234	25,720	-	-	-
TOTAL INTERFUND TRANSFERS	6,888,042	6,859,357	6,932,791	6,733,103	6,521,258	(211,845)
115-3899001 BALANCE FORWARD CASH	0	0	0	0	0	-
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	-
TOTAL NONOPERATING SOURCES	6,888,042	6,859,357	6,932,791	6,733,103	6,521,258	(211,845)
TOTAL OTHER SOURCES	\$ 6,888,042	\$ 6,859,357	\$ 6,932,791	\$ 6,733,103	\$ 6,521,258	\$ (211,845)
TOTAL FINE & FORFEITURE	\$ 7,249,446	\$ 7,231,773	\$ 7,362,158	\$ 7,061,518	\$ 6,849,673	\$ (211,845)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 118 - LIBRARY SERVICES

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
118-3347001 AID TO LIBRARIES	\$ 443,832	\$ 364,819	\$ 300,085	\$ 299,768	\$ 290,000	\$ (9,768)
TOTAL CULTURE/RECREATION	443,832	364,819	300,085	299,768	290,000	(9,768)
TOTAL STATE GRANTS	443,832	364,819	300,085	299,768	290,000	(9,768)
TOTAL INTERGOVERNMENT REVENUE	\$ 443,832	\$ 364,819	\$ 300,085	\$ 299,768	\$ 290,000	(9,768)
118-3317009 COMMUNICATION AID	6,054	-	10,055	8,000	8,000	-
TOTAL CULTURE/RECREATION	6,054	0	10,055	8,000	8,000	-
TOTAL FEDERAL GRANTS	6,054	0	10,055	8,000	8,000	-
118-3377020 LIBRARY-TOWN OF HAVANA	10,000	10,000	10,000	10,000	10,000	-
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	\$ 16,054	\$ 10,000	\$ 20,055	\$ 18,000	\$ 18,000	\$ -
118-3471001 FEES-PHOTO COPIES	9,035	13,702	13,374	10,000	10,000	-
118-3471002 FEES-LATE VIDEO	2,655	1,788	1,277	2,500	2,500	-
118-3471003 FEES-MEMBERSHIP	1,175	752	752	950	950	-
TOTAL CULTURE/RECREATION	12,865	16,242	15,403	13,450	13,450	-
TOTAL CHARGES FOR SERVICES	\$ 12,865	\$ 16,242	\$ 15,403	\$ 13,450	\$ 13,450	\$ -
118-3661001 CONTRIBUTION & DONATION	4,653	1,150	1,100	1,000	1,000	-
118-3661002 FRIENDS OF THE LIBRARY	15,522	2,263	10,000	1,000	1,000	-
TOTAL CONTRIBUTION/DONATION PRIVATE SR	20,175	3,413	11,100	2,000	2,000	-
118-3699001 MISCELLANEOUS REVENUE OTHER	318	193	686	200	1,200	1,000
TOTAL OTHER MISCELLANEOUS REVENUES	318	193	686	200	1,200	1,000
TOTAL MISCELLANEOUS REVENUES	\$ 20,493	\$ 3,606	\$ 11,786	\$ 2,200	\$ 3,200	\$ 1,000
118-3700001 LESS 5% ESTIMATED	0	0	0	(1,683)	(16,233)	(14,550)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (1,683)	\$ (16,233)	\$ (14,550)
118-3811000 TRANSFER FROM GENERAL FUND	693,837	453,599	467,748	576,978	475,928	(101,050)
118-3811100 TRANSFER FROM FUND	0	0	0	0	0	-
TOTAL INTERFUND TRANSFERS	693,837	453,599	467,748	576,978	475,928	(101,050)
118-3899001 BALANCE FORWARD CASH	0	0	0	-	58,950	58,950
TOTAL OTHER NONOPERATING SOURCE	0	0	0	-	58,950	58,950
TOTAL NONOPERATING SOURCES	0	0	0	-	58,950	58,950
TOTAL OTHER SOURCES	\$ 693,837	\$ 453,599	\$ 467,748	\$ 576,978	\$ 534,878	\$ (42,100)
TOTAL LIBRARY SERVICES LOCAL	\$ 743,249	\$ 483,447	\$ 514,992	\$ 608,946	\$ 843,296	\$ (55,650)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 120 - TOURIST DEVELOPMENT

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
120-3121001 TOURIST DEVELOPMENT	\$ 82,456	\$ 77,803	\$ 83,156	\$ 94,137	\$ 106,000	\$ 11,863
TOTAL LOCAL OPT,USE & FUEL TAX	82,456	77,803	83,156	94,137	106,000	11,863
TOTAL TAXES	\$ 82,456	\$ 77,803	\$ 83,156	\$ 94,137	\$ 106,000	\$ 11,863
120-3611005 INTEREST-CAPITAL	871	618	398	600	400	(200)
TOTAL INTEREST EARNING	871	618	398	600	400	(200)
TOTAL MISCELLANEOUS REVENUES	\$ 871	\$ 618	\$ 398	\$ 600	\$ 400	\$ (200)
120-3700001 LESS 5% ESTIMATED	0	0	0	(4,737)	(5,320)	(583)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (4,737)	\$ (5,320)	\$ (583)
120-3899001 BALANCE FORWARD CASH	0	0	0	38,770	44,795	6,025
TOTAL OTHER NONOPERATING SOURCE	0	0	0	38,770	44,795	6,025
TOTAL NONOPERATING SOURCES	\$ -	\$ -	\$ -	\$ 38,770	\$ 44,795	\$ 6,025
TOTAL TOURIST DEVELOPMENT	\$ 83,327	\$ 78,421	\$ 83,554	\$ 128,770	\$ 145,875	\$ 17,105

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 125 - BUILDING INSPECTION FUND

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	vs. FY 2011/12
				BUDGET	BUDGET	VARIANCE
125-3161001 PROFESSIONAL & OC	\$ 9,291	\$ 6,694	\$ 6,304	\$ 8,000	\$ 8,000	\$ -
TOTAL LOCAL BUSINESS TAX	9,291	6,694	6,304	8,000	8,000	-
TOTAL TAXES	\$ 9,291	\$ 6,694	\$ 6,304	\$ 8,000	\$ 8,000	\$ -
125-3221000 BUILDING PERMITS	284,934	236,667	222,182	220,000	220,000	-
125-3221001 BUILDING PERMITS	0	75	0	0	0	0
TOTAL PERMITS, FEES & LICENSES	\$ 284,934	\$ 236,742	\$ 222,182	\$ 220,000	\$ 220,000	\$ -
125-3419004 FEES-BUILDING INSPECTION (Q)	2,500	33,850	32,150	35,000	-	(35,000)
TOTAL GENERAL GOV'T (NON-COURT)	2,500	33,850	32,150	35,000	-	(35,000)
TOTAL OTHER GENERAL GOV CHARGES	2,500	33,850	32,150	35,000	-	(35,000)
125-3699001 MISC REV OTHER	0	0	25	0	0	-
125-3700001 LESS 5% ESTIMATED	0	0	0	(13,150)	(11,400)	1,750
TOTAL ADJUSTMENTS TO REVENUE	\$ 2,500	\$ 33,850	\$ 32,175	\$ 21,850	\$ (11,400)	\$ 1,750
125-3811000 TRANSFER FROM GENERAL FUND	4,437	15,254	52,617	31,350	68,538	37,188
TOTAL INTERFUND TRANSFERS	4,437	15,254	52,617	31,350	68,538	37,188
125-3899001 BALANCE FORWARD CASH	0	0	0	-	-	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	0
TOTAL NONOPERATING SOURCES	0	0	0	0	0	0
TOTAL OTHER SOURCES	\$ 4,437	\$ 15,254	\$ 52,617	\$ 31,350	\$ 68,538	\$ 37,188
TOTAL BUILDING INSPECTION FUND	\$ 301,162	\$ 292,540	\$ 313,278	\$ 281,200	\$ 285,138	\$ 3,938

GADSDEN COUNTY BOCC
 FISCAL YEAR 2012-13
 REVENUE BUDGET BY FUND

FUND - 128 - PROPERTY APPRAISER

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
128-3811000 TRANSFER FROM GENERAL FUND				-	\$ 728,658	\$ 728,658
TOTAL INTERFUND TRANSFERS				0	728,658	728,658
TOTAL OTHER SOURCES				\$ -	\$ 728,658	\$ 728,658
TOTAL PROPERTY APPRAISER FUND				\$ -	\$ 728,658	\$ 728,658

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 135 - SUPERVISOR OF ELECTIONS

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	<u>vs. FY 2011/12</u>
				<u>BUDGET</u>	<u>BUDGET</u>	<u>VARIANCE</u>
135-3811000 TRANSFER FROM GENERAL	\$ 473,261	\$ 449,656	\$ 466,760	\$ 544,291	\$ 527,962	\$ (16,329)
TOTAL INTERFUND TRANSFERS	473,261	449,656	466,760	544,291	527,962	(16,329)
TOTAL OTHER SOURCES	473,261	449,656	466,760	544,291	527,962	(16,329)
TOTAL GENERAL GOVERNMENT SVCES	\$ 473,261	\$ 449,656	\$ 466,760	\$ 544,291	\$ 527,962	\$ (16,329)
TOTAL SUPERVISOR OF ELECTIONS	\$ 473,261	\$ 449,656	\$ 466,760	\$ 544,291	\$ 527,962	\$ (16,329)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 140 - INDIGENT ORDINANCE SURTAX

	FY 2008/09 <u>ACTUAL</u>	FY 2009/10 <u>ACTUAL</u>	FY 2010/11 <u>ACTUAL</u>	FY 2011/12 <u>ADOPTED</u> <u>BUDGET</u>	FY 2012/13 <u>PROPOSED</u> <u>BUDGET</u>	FY 2012/13 vs. FY 2011/12 <u>VARIANCE</u>
203-3126003 INDIGENT ORDINANCE SURTAX	\$ -	\$ 580,853	\$ 1,366,801	\$ 1,343,000	\$ 1,343,000	\$ -
TOTAL AD VALOREM TAXES	-	580,853	1,366,801	1,343,000	1,343,000	-
TOTAL TAXES	\$ -	\$ 580,853	\$ 1,366,801	\$ 1,343,000	\$ 1,343,000	\$ -
140-3700001 LESS 5% ESTIMATED	0	0	0	0	0	0
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140-3811000 TRANSFER FROM GENERAL FUND	0	0	0	0	0	0
140-3811026 TRANSFER FROM #661	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140-3899001 BALANCE FORWARD CASH	0	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	0
TOTAL NONOPERATING SOURCES	0	0	0	0	0	0
TOTAL OTHER SOURCES	\$ -	\$ 580,853	\$ 1,366,801	\$ 1,343,000	\$ 1,343,000	\$ -
TOTAL HOSPITAL OPERATING FUND	\$ -	\$ 580,853	\$ 1,366,801	\$ 1,343,000	\$ 1,343,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 142 - EMERGENCY MEDICAL SERVICES

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
142-3426001 EMERGENCY AMBULANCE	\$ 3,767,763	\$ 3,351,574	\$ 5,290,588	\$ 4,750,000	\$ 4,900,000	\$ 150,000
142-3426002 MEDICARE ADJUSTMENT	(500,549)	(668,011)	(721,159)	(1,000,000)	(1,100,000)	(100,000)
142-3426003 MEDICAID ADJUSTMENT	(920,601)	(1,023,385)	(1,117,887)	(1,000,000)	(1,100,000)	(100,000)
142-3426011 EMS BAD DEBT ALLOCATION	-	-	(1,545,381)	-	(700,000)	(700,000)
142-3426012 EMS STAND-BY FEES	0	0	900	0	0	-
TOTAL PUBLIC SAFETY	2,346,613	1,660,178	1,907,061	2,750,000	2,000,000	(750,000)
TOTAL CHARGES FOR SERVICES	\$ 2,346,613	\$ 1,660,178	\$ 1,907,061	\$ 2,750,000	\$ 2,000,000	\$ (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	590	4,154	311	1,000	1,000	-
TOTAL OTHER MISCELLANEOUS REVENUES	590	4,154	311	1,000	1,000	-
TOTAL MISCELLANEOUS REVENUES	\$ 590	\$ 4,154	\$ 311	\$ 1,000	\$ 1,000	\$ -
142-3700001 LESS 5% ESTIMATED	0	0	0	(137,550)	(100,050)	37,500
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (137,550)	\$ (100,050)	\$ 37,500
142-3811000 TRANSFER FROM GENERAL FUND	687,671	407,867	417,554	0	324,788	324,788
142-3811109 TRANSFER FROM FEMA	37,610	0	0	0	0	-
TOTAL INTERFUND TRANSFERS	725,281	407,867	417,554	0	324,788	324,788
142-3899001 BALANCE FORWARD CASH	0	0	0	0	0	-
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	-
TOTAL OTHER SOURCES	\$ 725,281	\$ 407,867	\$ 417,554	\$ -	\$ 324,788	\$ 324,788
TOTAL SPECIAL REVENUE FUND	\$ 3,072,484	\$ 2,072,199	\$ 2,324,926	\$ 2,613,450	\$ 2,225,738	\$ (387,712)
TOTAL EMERGENCY MEDICAL SERVICES	\$ 3,072,484	\$ 2,072,199	\$ 2,324,926	\$ 2,613,450	\$ 2,225,738	\$ (387,712)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 147 - RECYCLING RE-0307

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
147-3343403 RE-0307 RECYCLING GRANT	\$ 277,316	\$ -	\$ 149,375	\$ 70,784	\$ 70,784	\$ -
TOTAL STATE GRANTS	277,316	0	149,375	70,784	70,784	-
TOTAL INTERGOVERNMENT REVENUE	\$ 277,316	\$ -	\$ 149,375	\$ 70,784	\$ 70,784	\$ -
147-3611001 RE-0307 FEES	71	0	0	0	0	0
147-3611005 RE-0307 INTEREST-CAPITAL	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$ 71	\$ -	\$ -	\$ -	\$ -	\$ -
147-3700001 LESS 5% ESTIMATED	0	0	0	0	0	0
TOTAL ADJUSTMENTS TO REVENUE	0	0	0	0	0	0
TOTAL RECYCLING RE-0307	\$ 277,387	\$ -	\$ 149,375	\$ 70,784	\$ 70,784	\$ -

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND

FUND - 150 - GRANTS-EMERGENCY MANAGEMENT PREPARE

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
150-3312002 GRANTS-EMERGENCY MGMT ASSISTANCE	\$ 92,488	\$ 136,876	\$ 144,002	\$ 136,876	\$ 136,876	\$ -
TOTAL PUBLIC SAFETY	\$ 92,488	\$ 136,876	\$ 144,002	\$ 136,876	\$ 136,876	-
TOTAL FEDERAL GRANTS	92,488	136,876	144,002	136,876	136,876	-
150-3342003 GRANTS-EMERGENCY MGMT PREPARE	0	0	0	0	0	-
TOTAL STATE GRANTS	0	0	0	0	0	-
TOTAL INTERGOVERNMENT REVENUE	\$ 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	\$ 92,488	\$ 136,876	\$ 144,002	\$ 136,876	\$ 136,876	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 168 - E-911 SURCHARGES

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	vs. FY 2011/12
				BUDGET	BUDGET	VARIANCE
168-3342008 E-911 SURCHARGES RURAL COUNTY E-911	\$ 54,792	\$ 54,911	\$ 54,911	\$ 54,911	\$ 54,911	\$ -
TOTAL STATE GRANTS	54,792	54,911	54,911	54,911	54,911	-
168-3352201 E-911 SURCHARGES ENHANCED 911 FEE	218,217	203,125	175,208	205,183	205,183	-
TOTAL PUBLIC SAFETY	218,217	203,125	175,208	205,183	205,183	-
TOTAL INTERGOVERNMENT REVENUE	\$ 273,009	\$ 258,036	\$ 230,119	\$ 260,094	\$ 260,094	\$ -
168-3611005 E-911 SURCHARGES INTEREST-CAPITAL	2,474	1,290	1,251	1,200	1,200	-
TOTAL INTEREST EARNING	2,474	1,290	1,251	1,200	1,200	-
TOTAL MISCELLANEOUS REVENUES	\$ 2,474	\$ 1,290	\$ 1,251	\$ 1,200	\$ 1,200	\$ -
168-3700001 E-911 SURCHARGES LESS 5% ESTIMATED	0	0	0	(10,319)	(10,319)	-
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (10,319)	\$ (10,319)	\$ -
168-3899001 E-911 SURCHARGES BALANCE FOR/TRANSFER	0	13,345	-	-	-	-
TOTAL OTHER NONOPERATING SOURCE	0	13,345	-	-	-	-
TOTAL NONOPERATING SOURCES	0	13,345	-	-	-	-
TOTAL OTHER SOURCES	\$ -	\$ 13,345	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC SAFETY	\$ 275,483	\$ 272,671	\$ 231,370	\$ 250,975	\$ 250,975	\$ -
TOTAL E-911 SURCHARGES	\$ 275,483	\$ 272,671	\$ 231,370	\$ 250,975	\$ 250,975	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 661 - HOSPITAL ENDOWMENT FUND

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	vs. FY 2011/12
				BUDGET	BUDGET	VARIANCE
661-3611000 INTEREST-ST BOARD	\$ 532.00	\$ -	\$ -	\$ -	\$ -	\$ -
661-3611005 INTEREST-CAPITAL CITY BK	62,662	36,565	18,834	42,239	15,000	(27,239)
TOTAL INTEREST EARNING	63,194	36,565	18,834	42,239	15,000	(27,239)
661-3611010 HELEN S. RICHARDS	0	0	0	3,400	3,000	(400)
661-3612000 DIVIDENDS	143,549	103,587	107,102	150,000	100,000	(50,000)
TOTAL INTEREST EARNING	143,549	103,587	107,102	153,400	103,000	(50,400)
661-3613000 INCREASE/DECREASE VALUE	0	0	42,602	0	0	-
661-3699001 MISC REV OTHER	0	0	733	0	0	-
661-3614001 GAIN/LOSS ON SALE	(611,790)	207,457	5,599	0	0	-
TOTAL ENDOWMENT	(611,790)	207,457	48,934	0	0	-
TOTAL MISCELLANEOUS REVENUES	\$ (405,047)	\$ 347,609	\$ 174,870	\$ 195,639	\$ 118,000	\$ (77,639)
661-3700001 LESS 5% ESTIMATED	0	0	0	(9,782)	(5,900)	3,882
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (9,782)	\$ (5,900)	\$ 3,882
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	\$ (405,047)	\$ 347,609	\$ 174,870	\$ 185,857	\$ 112,100	\$ (73,757)



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FY12 Budget vs FY13 Budget Recommended

Dept. Title	Dept. #	Recommended		Budget Variance
		FY 2012 Budget	FY 2013 Budget	
Board of County Commissioners				
County Commissioners	0001	\$ 399,036	\$ 397,731	\$ (1,305)
County Attorney	0003	196,000	215,000	19,000
Purchasing/Human Resources	0016	282,148	270,350	(11,798)
Tourist Development	0020	128,770	145,875	17,105
Grants Administrator	0029	175,692	138,035	(37,657)
Information Technology	0030	391,307	386,051	(5,256)
Facilities - County Buildings	0031	749,885	774,599	24,714
Facilities - Jail Maintenance	0032	49,000	60,800	11,800
Facilities - Custodial Services	0034	223,713	236,743	13,030
Code Enforcement	0048	130,168	129,444	(724)
Hospital Maintenance	0050	85,364	237,301	151,937
Veteran's Services	0057	157,403	156,377	(1,026)
Fuel System	0058	50,000	50,000	-
Planning & Zoning	0059	434,951	432,953	(1,998)
County Extension Services	0061	236,362	240,127	3,765
Parks and Recreation	0101	110,652	265,008	154,356
Fire Control	0105	845,987	931,842	85,855
PW Roads & Bridges	0112	516,849	466,393	(50,456)
County Probation	0118	253,107	249,916	(3,191)
PW Road Maintenance	0126	2,203,454	2,267,733	64,279
Vehicle Maintenance (PW)	0128	562,996	612,120	49,124
PW Right of Way Maintenance	0129	954,385	1,575,490	621,105
Emergency Ambulance	0144	2,412,993	2,020,225	(392,768)
EMS Billing and Administration	0145	200,457	205,513	5,056
Neighborhood Services	0219	402,720	11,500	(391,220)
PW Mosquito Control	0221	62,481	85,153	22,672
Budget Office	0234	104,751	101,176	(3,575)
County Administrator	0235	291,751	265,098	(26,653)
Animal Control	0238	144,019	160,762	16,743
Building Inspection	1215	281,200	285,138	3,938
Library Services - Administration	1220	608,946	507,896	(101,050)
Library Services - Quincy	1221	130,792	99,547	(31,245)
Library Services - Havana	1222	84,821	133,240	48,419
Library Services - Chattahoochee	1223	53,616	102,613	48,997
BOCC Sub-total		\$ 13,915,776	\$ 14,217,749	\$ 301,973

Constitutional Officers

Property Appraiser	0005	\$ 777,064	\$ 728,658	\$ (48,406)
Tax Collector	0007	524,941	509,193	(15,748)
Clerk Court- Board Finance	0009	479,097	464,724	(14,373)
Sheriff - Law Enforcement	0115	4,426,273	4,293,485	(132,788)
Sheriff - Detention & Corrections	0116	2,635,245	2,556,188	(79,057)
Supervisor of Elections	0135	385,294	373,735	(11,559)
Supervisor - Holding Elections	0137	155,667	150,900	(4,667)
Supervisor - Canvassing Board Exp.	0138	3,430	3,327	(103)
Clerk Court - Information Systems	0756	189,905	184,208	(5,697)
Constitutional Officers Sub-total		\$ 9,576,816	\$ 9,264,418	\$ (312,398)

Judicial

Courts - Information Systems Consultant	1484	\$ 3,986	\$ 8,076	\$ 4,092
Courts - Trial Court Marshal	1485	10,131	2,655	(7,476)
Courts - Legal Aid	1486	25,000	25,000	-
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	21,160	16,900
Courts - Integrated Technology Program	1492	7,951	7,807	(144)
Courts - Juvenile Alternative Sanctions Co.	1493	64,505	8,130	(56,375)
Courts - Law Library	1494	4,000	4,000	-

Courts - User Support Analyst	1495	30,496	24,487	(6,009)
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	43,350	1,350
Judicial Sub-total		\$ 289,264	\$ 241,602	\$ (47,662)

Non-Operating

Other Programs - County Auditing	0002	\$ 130,000	\$ 134,000	\$ 4,000
Line Item - Medical Examiner	0023	105,000	105,000	-
Gadsden Cty Chamber of Com.	0024	60,760	66,000	5,240
Line Item - Apa. Reg. Planning Council	0027	5,000	5,000	-
Emergency Housing Repair	0047	24,500	25,000	500
Other Programs - Soil & Wtr. Cons.	0063	23,588	45,909	22,321
Other Programs - Forestry Assessment	0065	21,000	21,000	-
Human Service - County Health Dept	0073	-	5,000	5,000
Human Service - Welfare-Medicaid	0075	588,000	936,000	348,000
Human Service - Non-Profit-Art Center	0077	4,900	4,900	-
Human Service - Non-Profit-Express/Shttle	0077	-	100,000	100,000
Human Service - Indigent Hosp. Service	0085	98,000	119,700	21,700
Legal Services of N. Florida		6,370	6,370	-
Developmental Disabilities-Children Home	0086	9,800	9,800	-
Human Service - Apa. Mental Health	0087	136,000	136,000	-
Boys and Girls Club	0088	150,000	150,000	-
Human Service - Pauper Burials	0091	980	980	-
Line Item - Gadsden County Sr. Citizens	0093	50,960	50,960	-
Human Service - Health Department	0400	49,000	49,000	-
Other Programs - Courthouse Facilities	0521	294,206	294,206	-
Other Programs - Courthouse Security	0525	31,000	31,000	-
Emergency Mgmt Prep.	1120	136,876	136,876	-
E-911 Surcharge	1168	250,975	250,975	-
Recycling RE-0307 Fund 147	1170	70,784	70,784	-
Hospital Endowment	9661	185,857	112,100	(73,757)
Non-Operating Sub-total		\$ 2,433,556	\$ 2,866,560	\$ 433,004

Other:

Other - Reserve for Contingency	8001	\$ 209,405	\$ 59,000	\$ (150,405)
Other - Interfund Transfer	9001	10,827,881	9,148,504	(1,679,377)
Other - Fund 130 - Interfund Transfer	9130	-	-	-
Other - Fund 140 - Interfund Transfer	9140	1,343,000	1,343,000	-
Other Sub-total		\$ 12,380,286	\$ 10,550,504	\$ (1,829,782)

Debt Service:

Hospital	0203	\$ 798,437	\$ 793,937	\$ (4,500)
Library	0207	1,016,209	1,009,521	(6,688)
Public Works	0212	1,085,616	1,030,621	(54,995)
IT Equipment		118,967	-	(118,967)
Tax Collectors Renovation		-	84,077	84,077
EMS Vehicles		-	189,173	189,173
Debt Service Sub-total		\$ 3,019,229	\$ 3,107,329	\$ 88,100

Capital Projects:

General	0301	\$ 250,000	\$ 400,000	150,000
Parks	0344	30,000	-	(30,000)
Capital Projects Sub total		\$ 280,000	\$ 400,000	\$ 120,000

Total

\$ 41,894,927	\$ 40,648,162	\$ (1,246,765)
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FY12 vs FY13 Budget Expenditures by Fund

	Dept. Title	Dept. #	Recommended		
			FY 2012 Budget	FY 2013 Budget	Variance
001	Animal Control	0238	\$ 144,019	\$ 160,762	\$ 16,743
001	Boys and Girls Club	0088	150,000	150,000	-
001	Budget Office	0234	104,751	101,176	(3,575)
001	Clerk Court- Board Finance	0009	479,097	464,724	(14,373)
001	Clerk Court - Information Systems	0756	189,905	184,208	(5,697)
001	Code Enforcement	0048	130,168	129,444	(724)
001	County Administrator	0235	291,751	265,098	(26,653)
001	County Attorney	0003	196,000	215,000	19,000
001	County Commissioners	0001	399,036	397,731	(1,305)
001	County Extension Services	0061	236,362	240,127	3,765
001	County Health Depts.	0073	-	5,000	5,000
001	County Probation	0118	253,107	249,916	(3,191)
001	Developmental Disabilities-Children Home	0086	9,800	9,800	-
001	Emergency Housing Repair	0047	24,500	25,000	500
001	Facilities - County Buildings	0031	749,885	774,599	24,714
001	Facilities - Custodial Services	0034	223,713	236,743	13,030
001	Facilities - Jail Maintenance	0032	49,000	60,800	11,800
001	Fuel System	0058	50,000	50,000	-
001	Gadsden Cty Chamber of Com.	0024	60,760	66,000	5,240
001	Grants Administrator	0029	175,692	138,035	(37,657)
001	Hospital Maintenance	0050	85,364	237,301	151,937
001	Human Service - Apa. Mental Health	0087	136,000	136,000	-
001	Human Service - Health Department	0400	49,000	49,000	-
001	Human Service - Indigent Hosp. Service	0085	98,000	119,700	21,700
001	Human Service - Non-Profit-Art Center	0077	4,900	4,900	-
001	Human Service - Pauper Burials	0091	980	980	-
001	Human Service - Welfare-Medicaid	0075	588,000	936,000	348,000
001	Information Technology	0030	391,307	386,051	(5,256)
001	Landfill Monitoring	0219	402,720	11,500	(391,220)
001	Legal Services of N. Florida	0077	6,370	6,370	-
001	Gadsden Express / Quincy Shuttle	0077	-	100,000	100,000
001	Line Item - Apa. Reg. Planning Council	0027	5,000	5,000	-
001	Line Item - Gadsden County Sr. Citizens	0093	50,960	50,960	-
001	Line Item - Medical Examiner	0023	105,000	105,000	-
001	Other - Interfund Transfer	9001	10,827,881	9,148,504	(1,679,377)
001	Other - Reserve for Contingency	8001	209,405	59,000	(150,405)
001	Other Programs - County Auditing	0002	130,000	134,000	4,000
001	Other Programs - Forestry Assessment	0065	21,000	21,000	-
001	Other Programs - Soil & Wtr. Cons.	0063	23,588	45,909	22,321
001	Parks and Recreation	0101	110,652	265,008	154,356
001	Planning & Zoning	0059	434,951	432,953	(1,998)
001	Purchasing/Human Resources	0016	282,148	270,350	(11,798)
001	Tax Collector	0007	524,941	509,193	(15,748)
001	Veteran's Services	0057	157,403	156,377	(1,026)

		18,563,116	17,115,219	(1,447,897)	
005	Other Programs - Courthouse Facilities	0521	294,206	294,206	-
005	Other Programs - Courthouse Security	0525	31,000	31,000	-
			325,206	325,206	-
105	Fire Control	0105	845,987	931,842	85,855
112	PW Right of Way Maintenance	0129	954,385	1,575,490	621,105
112	PW Road Maintenance	0126	2,203,454	2,267,733	64,279
112	PW Roads & Bridges	0112	516,849	466,393	(50,456)
112	Vehicle Maintenance (PW)	0128	562,996	612,120	49,124
			4,237,684	4,921,736	684,052
113	PW Mosquito Control	0221	62,481	85,153	22,672
114	Courts - Circuit Court Judge	1496	22,250	22,250	-
114	Courts - Circuit Court Reporters	1497	2,585	2,585	-
114	Courts - County Court Judge	1490	3,150	3,150	-
114	Courts - Court Administration Expenses	1491	4,260	21,160	16,900
114	Courts - Guardian Ad Litem	1489	16,750	16,750	-
114	Courts - Information Systems Consultant	1484	3,986	8,078	4,092
114	Courts - Integrated Technology Program	1492	7,951	7,807	(144)
114	Courts - Juvenile Alternative Sanctions Co.	1493	64,505	8,130	(56,375)
114	Courts - Law Library	1494	4,000	4,000	-
114	Courts - Legal Aid	1486	25,000	25,000	-
114	Courts - Trial Court Marshal	1485	10,131	2,655	(7,476)
114	Courts - User Support Analyst	1495	30,496	24,487	(6,009)
114	Courts - Witness Mgnt	1487	9,200	9,200	-
114	Public Defender	1498	43,000	43,000	-
114	State Attorney	1499	42,000	43,350	1,350
			289,264	241,602	(47,662)
115	Sheriff - Detention & Corrections	0116	2,635,245	2,556,188	(79,057)
115	Sheriff - Law Enforcement	0115	4,426,273	4,293,485	(132,788)
			7,061,518	6,849,673	(211,845)
117	Library Services - Administration	1220	608,946	507,896	(101,050)
118	Library Services - Chattahoochee	1223	53,616	102,613	48,997
118	Library Services - Havana	1222	84,821	133,240	48,419
118	Library Services - Quincy	1221	130,792	99,547	(31,245)
			269,229	335,400	66,171
120	Tourist Development	0020	128,770	145,875	17,105
125	Building Inspection	1215	281,200	285,138	3,938

128	Property Appraiser	0005	777,064	728,658	(48,406)
135	Supervisor - Holding Elections	0137	155,567	150,900	(4,667)
135	Supervisor - Canvassing Board Exp.	0138	3,430	3,327	(103)
135	Supervisor of Elections	0135	385,294	373,735	(11,559)
			544,291	527,962	(16,329)
140	Other - Fund 140 - Interfund Transfer	9140	1,343,000	1,343,000	-
142	Emergency Ambulance	0144	2,412,993	2,020,225	(392,768)
142	EMS Billing and Administration	0145	200,457	205,513	5,056
			2,613,450	2,225,738	(387,712)
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	250,975	250,975	-
203	Hospital	0203	798,437	793,937	(4,500)
207	Library	0207	1,016,209	1,009,521	(6,688)
212	Public Works	0212	1,085,616	1,030,621	(54,995)
213	IT Equipment	0213	118,967	-	(118,967)
213	Tax Collectors Renovation		-	84,077	84,077
213	EMS Vehicles		-	189,173	189,173
301	General	0301	250,000	400,000	150,000
344	Parks	0344	30,000	-	(30,000)
661	Hospital Endowment	9661	185,857	112,100	(73,757)
	Totals		41,894,927	40,648,162	(1,246,765)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0101 - PARKS & RECREATION

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0101-51200 REGULAR SALARIES 3 FULL TIME EMPLOYEE	\$ 61,619	\$ 46,303	\$ 46,303	\$ 47,048	\$ 162,624	\$ 162,624	\$ 115,576
001-0101-51300 OTHER SALARIES & WAGES	3,000	0	0	0	0	0	-
001-0101-51400 OVERTIME	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	64,619	46,303	46,303	47,048	162,624	162,624	115,576
001-0101-52100 FICA TAXES	4,784	3,490	3,488	3,599	12,441	12,441	8,842
001-0101-52200 RETIREMENT CONTRIBUTION	6,069	4,688	4,270	2,506	8,424	8,424	5,918
001-0101-52300 HEALTH INSURANCE	6,798	4,388	4,714	4,762	13,900	17,162	12,400
001-0101-52310 LIFE INSURANCE	60	47	34	34	102	87	53
001-0101-52400 WORKER'S COMPENSATION	2,216	1,591	1,153	1,500	1,500	1,500	-
001-0101-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	-
TOTAL BENEFITS	19,927	14,204	13,659	12,401	36,367	39,614	27,213
TOTAL PERSONAL SERVICES	\$ 84,546	\$ 60,507	\$ 59,962	\$ 59,449	\$ 198,991	\$ 202,238	\$ 142,789
001-0101-53100 PROFESSIONAL SERVICES SOIL & WATER TEST PER STATE HEALTH DEPT PAT THOMAS PARK/LAKE TALQUIN - \$3,000	364	445	1,462	4,500	3,000	3,000	(1,500)
001-0101-53112 PROF SVSCS-LEGAL Surveys & Eng for Friendship and Sawdust Park	2,050	0	0	0	2,000	0	-
TOTAL PROFESSIONAL SERVICES	2,414	445	1,462	4,500	5,000	3,000	(1,500)
001-0101-53400 OTHER CONTRACTUAL TREE SURGEON SVCS AT Parks ie: PAT THOMAS	110	(1,500)	120	5,000	1,000	1,000	(4,000)
TOTAL CONTRACTED SERVICES	110	(1,500)	120	5,000	1,000	1,000	(4,000)
001-0101-54000 TRAVEL & PER DIEM	0	0	50	0	0	0	-
TOTAL TRAVEL & PER DIEM	0	0	50	0	0	0	-
001-0101-54100 COMMUNICATION SERVICES CELL PHONE & LANDLINE FOR EMPLOYEE (2) CELL PHONE FOR INMATE SUPV AND DIVISION MANAGER LANDLINES FOR OFFICE (INMATE SUPV FOR THE PARKS)	2,072	1,937	2,040	1,950	1,800	5,120	3,170
001-0101-54130 POSTAGE & FREIGHT GENERAL OFFICE-RESERVATION INFO	0	11	111	150	100	100	(50)
TOTAL COMMUNICATION SERVICES	2,072	1,948	2,151	2,100	1,900	5,220	3,120
001-0101-54300 UTILITY SERVICES WASTE PRO DUMPSTER AT PAT THOMAS Park TALQUIN ELECTRIC FOR 12 PARK UTILITIES Hazardous Waste Program	11,076	11,247	14,705	12,000	14,000	15,800	3,800
TOTAL UTILITY SERVICES	11,076	11,247	14,705	12,000	14,000	15,800	3,800
001-0101-54400 RENTALS & LEASES BOBCAT FRT END LOADER-EROSION CONTROL DITCH WITCH-CLNG STORM WATER FACILITIES AT 5 PARKS PER WATER MGNT REGULATIONS	2,578	303	0	1,000	1,000	1,000	-
TOTAL RENTALS AND LEASES	2,578	303	-	1,000	1,000	1,000	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0101 - PARKS & RECREATION

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0101-54500 INSURANCE	5,487	3,096	2,492	2,500	2,500	2,500	-
TOTAL INSURANCE	5,487	3,096	2,492	2,500	2,500	2,500	-
001-0101-54600 REPAIR & MAINTENANCE	8,093	6,016	1,523	12,753	11,000	11,000	(1,753)
REPAIR AND MAINTENANCE TO BUILDINGS							
REPAIR AND MAINTENANCE TO LANDSCAPING							
REPAIR AND MAINTENANCE TO MAINT. EQ.							
TOTAL REPAIRS & MAINTENANCE	8,093	6,016	1,523	12,753	11,000	11,000	(1,753)
001-0101-54700 PRINTING & BINDING	0	213	0	500	300	300	(200)
FULL COLOR GLOSSY BROCHURES AND							
INFO PACKETS FOR PAT THOMAS PARK							
TOTAL PRINTING & BINDING	0	213	0	500	300	300	(200)
001-0101-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	-
001-0101-54805 ORDINANCE 06-18	0	0	0	0	0	0	-
TOTAL PROMOTIONAL ACTIVITIES	-	-	-	-	-	-	-
001-0101-54900 OTHER CURRENT CHARGES	4,120	3,452	866	2,000	2,000	9,700	7,700
EXP. RELATED TO SURVEYS AND APPRAISALS							
COSTS ASSOCIATED WITH HAZARDOUS WASTE							
COLLECTION & DISPOSAL, WHITE GOODS,							
PAINT, RECYCLING & WASTE TIRES, LANDFILL TIPPING FEE							
TOTAL OTHER CURRENT CHARGES	4,120	3,452	866	2,000	2,000	9,700	7,700
001-0101-55100 OFFICE SUPPLIES	199	10	261	300	300	300	-
PAPER, PENS, PAPER CLIPS, TONER, ETC							
TOTAL OFFICE SUPPLIES	199	10	261	300	300	300	-
001-0101-55200 OPERATING SUPPLIES	4,989	6,333	2,105	7,000	6,000	6,400	(600)
CLEANING SUPPLIES, WEED EATER CABLE,							
BLADES, BELTS, TOILET PAPER, HAND CLNR							
RAKES, BROOMS, NAILS, SCREWS							
LIGHT BULBS, PAINT, SCRUB BRUSHES, ETC							
UNIFORMS							
001-0101-55210 GAS & OIL	2,163	1,183	1,424	1,050	1,250	5,450	4,400
PARKS TRUCK, LAWNMOWERS, WEED EATERS							
INMATE Work Crew MAINTAIN 6 SITES(Mowers & other Equip)							
TOTAL OPERATING SUPPLIES	7,152	7,516	3,529	8,050	7,250	11,850	3,800
001-0101-55400 BOOK/PUBLICATION/SUBSCRIPTION	300	350	0	500	200	200	(300)
FL RECREATION AND PARKS ASSOCIATION PROF							
001-0101-55401 TRAINING & EDUCATION	35	0	150	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	335	350	150	500	200	200	(300)
TOTAL OPERATING EXPENSES	\$ 43,636	\$ 33,096	\$ 27,309	\$ 51,203	\$ 46,450	\$ 61,870	\$ 10,667
001-0101-56007 EQUIPMENT UNDER \$1000	0	-	757	0	0	900	900
COMPUTER							
001-0101-56400 MACHINERY & EQUIPMENT	0	9,295	-	0	30,000	0	-
Friendship Park							
TOTAL MACHINERY AND EQUIPMENT	-	9,295	757	-	30,000	900	900
TOTAL CAPITAL OUTLAY	\$ -	\$ 9,295	\$ 757	\$ -	\$ 30,000	\$ 900	\$ 900
TOTAL PARKS & RECREATION	\$ 128,182	\$ 102,898	\$ 88,028	\$ 110,652	\$ 275,441	\$ 265,008	\$ 154,356

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 001 - GENERAL FUND
DEPARTMENT - 0219 - LANDFILL MONITORING**

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
113-0219-51200 REGULAR SALARIES	\$ 185,138	\$ 117,473	\$ 148,470	\$ 145,436	\$ -	\$ -	\$ (145,436)
113-0219-51300 OTHER SALARIES & WAGES	15,835	0	0	0	0	0	-
113-0219-51400 OVERTIME	1,517	1,307	2,007	-	-	-	-
TOTAL SALARIES & WAGES	202,590	118,780	150,477	145,436	0	0	(145,436)
113-0219-52100 FICA TAXES	15,131	8,803	11,107	11,126	0	0	(11,126)
113-0219-52200 RETIREMENT CONTRIBUTION	18,692	12,187	13,767	7,748	0	0	(7,748)
113-0219-52300 HEALTH INSURANCE	13,542	9,156	13,914	13,900	0	0	(13,900)
113-0219-52310 LIFE INSURANCE	119	56	70	102	0	0	(102)
113-0219-52400 WORKER'S COMPENSATION	10,728	8,909	5,017	10,000	0	0	(10,000)
TOTAL BENEFITS	58,212	39,111	43,875	42,876	0	0	(42,876)
TOTAL PERSONAL SERVICES	\$ 260,802	\$ 157,891	\$ 194,352	\$ 188,312	\$ -	\$ -	\$ (188,312)
113-0219-53100 PROFESSIONAL SERVICE SITE ASSESSMENT RPTS FOR CHATTAHOOCHEE AND HAVANA LANDFILLS AS REQUIRED BY DEPT. OF ENVIRO. PROTEC Chatta. Landfill Engineering Services -Repairs under DEP Review Order	28,846	41,468	53,869	70,000	0	0	(70,000)
113-0219-53112 PROF SVSCS-LEGAL Permit renewal fee - Jim Stidahn & Assoc. Geologist Consultant	78	0	0	0	5,000	5,000	5,000
TOTAL PROFESSIONAL SERVICES	26,924	41,468	53,869	70,000	5,000	5,000	(65,000)
113-0219-53400 OTHER CONTRACTUAL 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 CLEANUP	169,680	53,970	104,231	0	0	0	-
TOTAL CONTRACTED SERVICES	169,680	53,970	104,231	0	0	0	-
113-0219-54100 COMMUNICATION SERVICE CELL PHONE FOR INMATE SUPERVISOR AND DIVISION MANAGER LANDLINES FOR OFFICE (INMATE SUPV FOR THE PARKS) (Parks)	2,702	2,188	3,352	3,320	3,320	0	(3,320)
113-0219-54130 POSTAGE & FREIGHT BILLING INFORMATION AND DAILY CORRESPONDENCE	15	101	355	200	200	0	(200)
TOTAL COMMUNICATION SERVICES	2,717	2,289	3,707	3,520	3,520	0	(3,520)
113-0219-54300 UTILITY SERVICES Hazardous Waste Program (Parks)	275	86	2,502	2,000	1,800	0	(2,000)
TOTAL UTILITY SERVICES	275	86	2,502	2,000	1,800	-	(2,000)
113-0219-54400 RENTALS & LEASES PORTABLE RESTROOM RENTALS PER CONTRACTUAL AGREEMENT	1,500	275	0	0	0	0	-
TOTAL RENTALS AND LEASES	1,500	275	0	0	0	0	-
113-0219-54500 INSURANCE	7,782	5,124	4,027	4,100	4,100	4,100	-
113-0219-54501 INSURANCE CLAIMS	0	10,000	0	0	0	0	-
TOTAL INSURANCE	7,782	15,124	4,027	4,100	4,100	4,100	-
113-0219-54600 REPAIR & MAINTENANCE GENERAL REPAIRS Chattahoochee Landfill Repairs-Well Abandonment	3,452	5,524	3,198	60,000	10,000	2,400	(57,600)
TOTAL REPAIRS & MAINTENANCE	3,452	5,524	3,198	60,000	10,000	2,400	(57,600)
113-0219-54900 OTHER CURRENT CHARGES (Parks) COSTS ASSOCIATED WITH HAZARDOUS WASTE COLLECTION & DISPOSAL WHITE GOODS, PAINT, RECYCLING & WASTE TIRES, LANDFILL TIPPING FEE	79,124	116,672	36,461	70,288	40,000	0	(70,288)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 001 - GENERAL FUND
DEPARTMENT - 0219 - LANDFILL MONITORING**

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
TOTAL OTHER CURRENT CHARGES	79,124	116,672	36,461	70,288	40,000	0	(70,288)
113-0219-55100 OFFICE SUPPLIES	794	1,066	530	500	400	0	(500)
PAPER, PENS, AND PAPER CLIPS							
TOTAL OFFICE SUPPLIES	794	1066	530	500	400	0	(500)
113-0219-55200 OPERATING SUPPLIES	4,572	7,225	2,667	4,000	3,000	0	(4,000)
TRASH BAGS, SAFETY GEAR, CLEANSERS, RAKES, SHOVELS							
113-0219-55208 UNIFORMS (Parks)	0	0	1,554	0	400	0	-
113-0219-55210 GAS & OIL (Parks)	5,481	5,210	6,776	0	4,200	0	-
INMATE Work Crew TO MAINTAIN 6 SITES(Vehicle, Mowers & other Equip)							
TOTAL OPERATING SUPPLIES	10,053	12,435	11,097	4,000	7,600	0	(4,000)
TOTAL OPERATING EXPENSES	\$ 302,301	\$ 248,909	\$ 219,622	\$ 214,408	\$ 72,420	\$ 11,500	\$ (202,908)
113-0219-56007 EQUIPMENT UNDER \$1000	-	-	1,514	-	950	-	-
COMPUTERS - (Parks)							
TOTAL EQUIPMENT	0	0	1,514	0	950	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,514	\$ -	\$ 950	\$ -	\$ -
TOTAL LANDFILL MONITORING	\$ 563,103	\$ 406,800	\$ 415,488	\$ 402,720	\$ 73,370	\$ 11,500	\$ (391,220)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0238 - ANIMAL CONTROL

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0238-51200 REGULAR SALARIES 3 FULL TIME EMPLOYEES	\$ 48,536	\$ 49,643	\$ 49,900	\$ 50,442	\$ 83,402	\$ 83,402	\$ 32,960
001-0238-51300 OTHER SALARIES & WAGES	3,000	0	0	0	0	0	-
001-0238-51400 OVERTIME 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	0	1,384	4,525	4,000	4,000	4,000	-
TOTAL SALARIES & WAGES	51,536	51,027	54,425	54,442	87,402	87,402	32,960
001-0238-52100 FICA TAXES	3,967	3,783	4,000	4,165	6,686	6,686	2,521
001-0238-52200 RETIREMENT CONTRIBUTION	4,781	5,163	5,004	2,687	4,320	4,320	1,633
001-0238-52300 HEALTH INSURANCE	9,105	8,635	9,336	9,523	14,285	14,117	4,594
001-0238-52310 LIFE INSURANCE	91	93	68	68	102	87	19
001-0238-52400 WORKER'S COMPENSATION	984	682	699	1,100	1,100	1,100	-
001-0238-52500 UNEMPLOYMENT COMPENSATION	0	0	0	8,500	8,500	8,500	-
TOTAL BENEFITS	18,928	18,356	19,107	26,043	34,993	34,810	8,767
TOTAL PERSONAL SERVICES	\$ 70,464	\$ 69,383	\$ 73,532	\$ 80,485	\$ 122,395	\$ 122,212	\$ 41,727
001-0238-53100 PROFESSIONAL SERVICES VET CONTRACT FOR EUTHANIZATION SVCS-\$5,000 Veterinarian Services Assessments & Consultations\$3,000	8,461	7,709	5,901	8,000	3,000	3,000	(5,000)
TOTAL PROFESSIONAL SERVICES	8,461	7,709	5,901	8,000	3,000	3,000	(5,000)
001-0238-54100 COMMUNICATION SERVICES CELL PHONES FOR TWO OFFICERS Landlines at Shelter(Office & Fax)	921	1,010	550	1,000	1,000	1,000	-
001-0238-54130 POSTAGE & FREIGHT CORRESPONDENCE/BILLING TO MUNICIPALITIES	54	100	0	300	200	200	(100)
TOTAL COMMUNICATION SERVICES	975	1,110	550	1,300	1,200	1,200	(100)
001-0238-54300 UTILITY SERVICES ELECTRIC, WATER, AND TRASH AT SHELTER City of Quincy Landfill Disposal Fees \$5000	2,812	3,887	5,892	7,800	6,500	6,500	(1,300)
TOTAL UTILITY SERVICES	2,812	3,887	5,892	7,800	6,500	6,500	(1,300)
001-0238-54500 INSURANCE	3,139	1,802	1,467	1,500	1,500	1,500	-
TOTAL INSURANCE	3,139	1,802	1,467	1,500	1,500	1,500	0
001-0238-54600 REPAIR & MAINTENANCE GENERAL MAINTENANCE ACTIVITIES REPAIR TO PENS AND DRAINAGE IN BUILDING IMPROVED MAINT. PER AVMA STANDARDS	3,083	3,185	2,203	7,084	6,000	6,000	(1,084)
TOTAL REPAIRS & MAINTENANCE	3,083	3,185	2,203	7,084	6,000	6,000	(1,084)
001-0238-54900 OTHER CURRENT CHARGES Quincy Landfill - Disposal Fees	0	48	132	100	3,500	3,500	3,400
TOTAL OTHER CURRENT CHARGES	0	48	132	100	3500	3,500	3,400
001-0238-55100 OFFICE SUPPLIES PAPER, PENS, PAPER CLIPS	0	109	242	300	300	300	-
TOTAL OFFICE SUPPLIES	0	109	242	300	300	300	0
001-0238-55200 OPERATING SUPPLIES DOG/CAT FOOD, CLNRS, CATCH POLES SAFETY GEAR (GLOVES), CAGES, TRAPS	2,825	6,787	5,159	7,000	8,000	8,000	1,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0238 - ANIMAL CONTROL

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
TRANQUILIZER GUN AND DARTS, BLEACH							
001-0238-55210 GAS & OIL	4,525	4,810	7,469	5,250	6,000	6,000	750
2 STAFF PATROLLING 500 S/M SVC AREA(7 days/week)							
TOTAL OPERATING SUPPLIES	7,350	11,597	12,628	12,250	14,000	14,000	1,750
001-0238-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	150	(10)	200	50	50	(150)
MEMBERSHIP DUES FOR ACSO AS NEEDED							
FACA/Membership & ACO Handbooks x3							
001-0238-55401 TRAINING & EDUCATION	0	0	0	3,000	1,000	1,000	(2,000)
Training in Euthanasia Procedures Administration							
IN TRANQUILIZER TECHNIQUES AND HANDLING							
TOTAL BOOKS/MEMBERSHIP/TRAINING	-	150	(10)	3,200	1,050	1,050	(2,150)
TOTAL OPERATING EXPENSES	\$ 25,820	\$ 29,597	\$ 29,005	\$ 41,534	\$ 37,050	\$ 37,050	\$ (4,484)
001-0238-56007 EQUIPMENT UNDER \$1000	0	0	1,514	0	0	0	-
001-0238-56400 MACHINERY & EQUIPMENT	0	0	23,010	22,000	38,000	1,500	(20,500)
Dart Gun \$1500 & Incinerator \$36500							
TOTAL MACHINERY AND EQUIPMENT	0	0	24,524	22,000	38,000	1,500	(20,500)
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 24,524	\$ 22,000	\$ 38,000	\$ 1,500	\$ (20,500)
TOTAL ANIMAL CONTROL	\$ 96,284	\$ 98,980	\$ 127,061	\$ 144,019	\$ 197,445	\$ 160,762	\$ 16,743

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 147 - RECYCLING RE-0307
DEPARTMENT - 1170 RECYCLING

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 TO RECOMMENDED VARIANCE
54130 POSTAGE & FREIGHT							\$ -
54900 OTHER CURRECT CHARGES							-
54916 OTHER-RECYCLING PROJECTS							-
54000 TRAVEL & PER DIEM	(417)						
TOTAL OTHER USES	\$ (417)	\$ -	\$ -	\$ -	\$ -	\$ -	0
59105 TRANSFER TO LANDFILL # 113	277,488	34,264	70,588	70,784	70,784	70,784	-
59118 TRANSFER TO GENERAL		78,787					-
TOTAL TRANSFERS	\$ 277,488	\$ 113,051	\$ 70,588	\$ 70,784	\$ 70,784	\$ 70,784	\$ -
TOTAL RECYCLING RE-0307	\$ 277,071	\$ 113,051	\$ 70,588	\$ 70,784	\$ 70,784	\$ 70,784	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0029 - GRANTS ADMINISTRATOR

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0029-51200 REGULAR SALARIES 1 FULL TIME AND 1 PART TIME EMPLOYEES	\$ 201,332	\$ 98,395	\$ 92,188	\$ 117,114	\$ 88,282	\$ 90,945	\$ (26,169)
001-0029-51300 OTHER SALARIES & WAGES	6,150	0	0	0	0	0	-
001-0029-51400 OVERTIME	19	0	0	0	0	0	-
TOTAL SALARIES & WAGES	207,501	98,395	92,188	117,114	88,282	90,945	(26,169)
001-0029-52100 FICA TAXES	15,644	7,200	6,882	8,959	6,754	6,957	(2,002)
001-0029-52200 RETIREMENT CONTRIBUTION	21,951	10,206	9,018	9,932	4,975	5,113	(4,819)
001-0029-52300 HEALTH INSURANCE	18,130	12,480	8,089	14,285	9,523	9,412	(4,873)
001-0029-52310 LIFE INSURANCE	165	97	70	102	68	58	(44)
001-0029-52400 WORKER'S COMPENSATION	1,141	281	232	800	800	800	-
001-0029-52500 UNEMPLOYMENT COMPENSATION	3,298	9,892	824	9,000	9,200	9,200	200
TOTAL BENEFITS	60,329	40,156	25,115	43,078	31,320	31,540	(11,538)
TOTAL PERSONAL SERVICES	\$ 267,830	\$ 138,551	\$ 117,303	\$ 160,192	\$ 119,602	\$ 122,485	\$ (37,707)
001-0029-53100 PROFESSIONAL SERVICES	-	22,498	-	0	0	0	-
TOTAL PROFESSIONAL SERVICES	-	22,498	-	-	-	-	-
001-0029-53400 OTHER CONTRACTUAL	-	-	-	-	-	-	-
TOTAL CONTRACTED SERVICES	-	-	-	-	-	-	-
001-0029-54000 TRAVEL & PER DIEM DISASTER RECOVERY COMMUNITY DEV. BLOCK GRANT WORKSHOP SHIP WORKSHOPS, CONFERENCE AND SEMINARS	0	2,013	467	2,600	3,200	1,500	(1,100)
TOTAL TRAVEL & PER DIEM	0	2,013	467	2,600	3,200	1,500	(1,100)
001-0029-54100 COMMUNICATION SERVICES TDS VERIZON WIRELESS	5,469	2,327	2,295	3,600	4,000	2,400	(1,200)
001-0029-54130 POSTAGE & FREIGHT POSTAGE	295	391	315	400	450	450	50
TOTAL COMMUNICATION SERVICES	5,764	2,718	2,610	4,000	4,450	2,850	(1,150)
001-0029-54300 UTILITY SERVICES CITY OF QUINCY - BRUMBY STREET HOUSE \$85.00	761	803	686	1,100	1,500	1,500	400
TOTAL UTILITY SERVICES	761	803	686	1,100	1,500	1,500	400
001-0029-54400 RENTALS & LEASES 2 COPIERS	2,113	2,236	2,218	2,200	2,500	2,500	300
TOTAL RENTALS AND LEASES	2,113	2,236	2,218	2,200	2,500	2,500	300
001-0029-54500 INSURANCE	2,059	1,374	1,257	1,300	1,400	1,400	100
TOTAL INSURANCE	2,059	1,374	1,257	1,300	1,400	1,400	100
001-0029-54600 REPAIR & MAINTENANCE OFFICE BUSINESS - XEROX MACHINE CAR REPAIR MAINTENANCE	576	904	589	800	1,000	1,000	200
TOTAL REPAIRS & MAINTENANCE	576	904	589	800	1,000	1,000	200
001-0029-54700 PRINTING & BINDING BOOKS FOR FAIR HOUSING & WORKSHOPS	0	0	0	300	400	400	100
TOTAL PRINTING & BINDING	0	0	0	300	400	400	100
001-0029-54800 PROMOTIONAL ACTIVITIES	2,600	-	-	0	0	0	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0029 - GRANTS ADMINISTRATOR

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
001-0029-54805 ORDINANCE 06-18	0	0	0	0	0	0	-
TOTAL PROMOTIONAL ACTIVITIES	2,600	-	-	-	-	-	-
001-0029-54900 OTHER CURRENT CHARGES	43,242	1,462	1,484	1,200	1,400	1,000	(200)
NEWS ADVERTISEMENT							
TOTAL OTHER CURRENT CHARGES	43,242	1,462	1,484	1,200	1,400	1,000	(200)
001-0029-55100 OFFICE SUPPLIES	1,524	416	1,163	600	700	700	100
OFFICE SUPPLIES							
TOTAL OFFICE SUPPLIES	1,524	416	1,163	600	700	700	100
001-0029-55200 OPERATING SUPPLIES	251	961	301	700	800	800	100
OPERATING SUPPLIES FOR OFFICE							
001-0029-55210 GAS & OIL	81	118	114	200	300	300	100
GAS AND OIL FOR CAR							
TOTAL OPERATING SUPPLIES	332	1,079	415	900	1,100	1,100	200
001-0029-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	308	480	500	600	600	100
MEMBERSHIP - FCDA							
BOOKS - TRAINING MATERIALS FOR FCDA							
001-0029-55401 TRAINING & EDUCATION	0	0	0	0	1,000	1,000	1,000
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	308	480	500	1,600	1,600	1,100
TOTAL OPERATING EXPENSES	\$ 58,971	\$ 35,811	\$ 11,369	\$ 15,500	\$ 19,250	\$ 15,550	\$ 50
001-0029-56007 EQUIPMENT UNDER \$1000	0	0	-	0	0	0	-
2 COMPUTERS - NO REPLACEMENTS							
001-0029-56400 MACHINERY & EQUIPMENT	0	0	19,036	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	19,036	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 19,036	\$ -	\$ -	\$ -	\$ -
TOTAL GRANTS ADMINISTRATOR	\$ 326,801	\$ 174,362	\$ 147,708	\$ 175,692	\$ 138,852	\$ 138,035	\$ (37,657)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0031- COUNTY BUILDINGS

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0031-51200 REGULAR SALARIES 3 FULL TIME AND 2 STAFF AT 30%	\$ 192,841	\$ 98,274	\$ 105,573	\$ 155,372	\$ 141,423	\$ 141,423	\$ (13,949)
001-0031-51300 OTHER SALARIES	7,500	0	0	0	0	0	0
001-0031-51400 OVERTIME	678	-	-	0	0	0	0
TOTAL SALARIES & WAGES	201,019	98,274	105,573	155,372	141,423	141,423	(13,949)
001-0031-52100 FICA TAXES	14,740	7,260	8,000	11,886	10,819	10,819	(1,067)
001-0031-52200 RETIREMENT CONTRIBUTION	18,620	9,970	9,735	7,858	6,093	6,693	(1,165)
001-0031-52300 HEALTH INSURANCE	23,840	19,951	17,805	20,090	20,090	23,280	3,190
001-0031-52310 LIFE INSURANCE	211	142	103	146	122	107	(39)
001-0031-52400 WORKER'S COMPENSATION	6,032	3,450	3,483	4,500	4,500	4,500	-
001-0031-52500 UNEMPLOYMENT COMPENSATION	1,650	7,381	0	0	0	0	-
TOTAL BENEFITS	65,093	48,154	39,126	44,480	41,624	45,399	919
TOTAL PERSONAL SERVICES	\$ 266,112	\$ 146,428	\$ 144,699	\$ 199,852	\$ 183,047	\$ 186,822	\$ (13,030)
001-0031-53100 PROFESSIONAL SERVICES REQUESTING BUDGET INCREASE FOR ENGINEERING AND ARCHITECTURAL SERVICES FOR BUILDINGS RENOVATIONS	11,361	2,237	20,408	10,000	10,000	10,000	-
TOTAL PROFESSIONAL SERVICES	11,361	2,237	20,408	10,000	10,000	10,000	-
001-0031-53400 OTHER CONTRACTUAL MAINT. CONTRACTS FOR ELEVATORS, GENERATORS, FIRE ALARMS	19,009	16,903	16,828	20,000	20,000	20,000	-
TOTAL CONTRACTED SERVICES	19,009	16,903	16,828	20,000	20,000	20,000	-
001-0031-54000 TRAVEL & PER DIEM MAINTENANCE SOFTWARE CLASSES/TRAINING	0	0	44	0	0	0	-
TOTAL TRAVEL & PER DIEM	0	0	44	0	0	0	-
001-0031-54100 COMMUNICATION SERVICES CELL PHONES AND RADIOS	3,764	3,448	4,507	3,500	3,500	3,500	-
001-0031-54130 POSTAGE & FREIGHT POSTAGE AND FREIGHT	0	0	0	0	0	0	-
TOTAL COMMUNICATION SERVICES	3,764	3,448	4,507	3,500	3,500	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 RQUESTED	207,320	246,812	230,687	272,627	272,627	272,627	-
TOTAL UTILITY SERVICES	207,320	246,812	230,687	272,627	272,627	272,627	-
001-0031-54400 RENTALS & LEASES	47,915	45,514	16,261	0	0	0	-
TOTAL RENTALS AND LEASES	47,915	45,514	16,261	0	0	0	-
001-0031-54500 INSURANCE FOR BUILDINGS, COURTHOUSE AND COURTHOUSE ANNEX	20,805	17,711	15,456	17,000	17,000	17,000	-
TOTAL INSURANCE	20,805	17,711	15,456	17,000	17,000	17,000	-
001-0031-54600 REPAIR & MAINTENANCE FOR BUILDINGS-ROOFS, MECHANICAL, PLUMBING ELECTRICAL	148,719	106,318	133,150	118,306	133,150	133,150	14,844
TOTAL REPAIRS & MAINTENANCE	148,719	106,318	133,150	118,306	133,150	133,150	14,844
001-0031-54900 OTHER CURRENT CHARGES	2,465	325	1,018	0	0	0	-
TOTAL OTHER CURRENT CHARGES	2,465	325	1,018	-	-	-	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0031- COUNTY BUILDINGS

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0031-55100 OFFICE SUPPLIES	123	0	0	600	600	0	(600)
OFFICE SUPPLIES-PENS, PENCILS, PAPER CLIPS, ETC.							
TOTAL OFFICE SUPPLIES	123	0	0	600	600	0	(600)
001-0031-55200 OPERATING SUPPLIES	12,016	11,455	7,018	10,000	10,000	10,000	-
GROUNDS MAINT.-LAWN CHEM., BELTS, BLADES, CHAINS							
001-0031-55208 UNIFORMS	0	0	826		2,500	2,500	2,500
001-0031-55210 GAS & OIL	2,829	5,460	19,594	3,000	3,000	3,000	-
GAS, OIL, TRUCK MAINTENANCE							
TOTAL OPERATING SUPPLIES	14,645	16,915	27,438	13,000	15,500	15,500	2,500
001-0031-55400 BOOK/PUBLICATION/SUBSCRIPTION	876	0	0	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	876	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	\$ 473,661	\$ 455,858	\$ 464,779	\$ 455,033	\$ 472,377	\$ 471,777	\$ 16,744
001-0031-56200 BUILDINGS	0	0	199,683	95,000	95,000	95,000	-
ROOF SHERIFF OFFICE - \$250,000					250,000	-	
CHILLER SHERIFF OFFICE - \$150,000					150,000	-	
TOTAL BUILDINGS	-	-	199,683	95,000	495,000	95,000	-
001-0031-56300 IMPROVE OTHER THAN	8,890	0	0	0	0	0	-
TOTAL IMPROVE OTHER THAN BUILDINGS	8,890	0	0	0	0	0	0
001-0031-56007 EQUIPMENT UNDER \$1,000	-	-	835	-	-	-	-
COMPUTERS							
001-0031-56400 MACHINERY & EQUIPMENT	8,774	2,160	(6,343)	-	-	-	-
TOTAL MACHINERY AND EQUIPMENT	8,774	2,160	(5,508)	-	-	-	-
TOTAL CAPITAL OUTLAY	\$ 17,664	\$ 2,160	\$ 194,175	\$ 95,000	\$ 495,000	\$ 95,000	\$ -
001-0031-57100 DEBT SERVICE PRINCIPAL	-	-	2,518	-	17,500	17,500	17,500
001-0031-57200 DEBT SERVICE INTEREST	-	-	807	-	3,500	3,500	3,500
TOTAL DEBT SERVICE	-	-	3,425	-	21,000	21,000	21,000
TOTAL COUNTY BUILDINGS	\$ 757,437	\$ 604,446	\$ 807,078	\$ 749,885	\$ 1,171,424	\$ 774,599	\$ 24,714

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0032 - JAIL MAINTENANCE

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0032-54600 REPAIR & MAINTENANCE	\$ 32,033	\$ 68,987	\$ 47,580	\$ 49,000	\$ 60,000	\$ 60,000	\$ 11,000
001-0032-53400 OTHER CONTRACTUAL SVC			4,160		-		-
001-0032-55210 GAS & OIL			1,141		-		-
TOTAL OPERATING EXPENSES	\$ 32,033	\$ 68,987	\$ 52,881	\$ 49,000	\$ 60,000	\$ 60,000	\$ 11,000
0001-0032-56007 EQUIPMENT UNDER \$1,000			\$ 1,196		\$ 800	\$ 800	\$ 800
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,196	\$ -	\$ 800	\$ 800	\$ 800
TOTAL JAIL MAINTENANCE	\$ 32,033	\$ 68,987	\$ 54,077	\$ 49,000	\$ 60,800	\$ 60,800	\$ 11,800

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0034 - CUSTODIAL SERVICES

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0034-51200 REGULAR SALARIES	\$ 119,960	\$ 119,960	\$ 138,835	\$ 142,406	\$ 142,954	\$ 142,954	\$ 548
6 full time employees							
001-0034-51300 OTHER SALARIES & WAGES	7,500	0	-	-	-	-	-
001-0034-51400 OVERTIME	314	0	4,916	-	-	-	-
TOTAL SALARIES & WAGES	127,774	119,960	143,752	142,406	142,954	142,954	548
001-0034-52100 FICA TAXES	9,493	8,526	10,263	10,894	10,936	10,936	42
001-0034-52200 RETIREMENT CONTRIBUTION	11,847	12,146	13,037	7,587	7,405	7,405	(182)
001-0034-52300 HEALTH INSURANCE	22,539	21,559	23,162	23,423	23,423	26,574	3,151
001-0034-52310 LIFE INSURANCE	224	237	202	204	204	174	(30)
001-0034-52400 WORKERS COMPENSATION	5,656	4,087	3,778	5,700	5,700	5,700	-
TOTAL BENEFITS	49,759	46,555	50,442	47,808	47,668	50,789	2,981
TOTAL PERSONAL SERVICES	\$ 177,533	\$ 166,515	\$ 194,194	\$ 190,214	\$ 190,622	\$ 193,743	\$ 3,529
001-0034-53400 OTHER CONTRACTUAL	7,133	0	0	8,000	8,000	8,000	-
CARPET CLEANING AND PRESSURE WASHING							
TOTAL CONTRACTED SERVICES	7,133	0	0	8,000	8,000	8,000	-
001-0034-54000 TRAVEL & PER DIEM	0	0	0	0	0	0	-
TOTAL TRAVEL & PER DIEM	0	0	0	0	0	0	-
001-0034-54600 REPAIR & MAINTENANCE	1,206	2,358	559	2,500	3,000	3,000	500
R & M FOR CUSTODIAL EQUIPMENT							
TOTAL REPAIRS & MAINTENANCE	1,206	2,358	559	2,500	3,000	3,000	500
001-0034-54900 OTHER CURRENT CHARGES	-	-	-	750	750	750	-
NO CHANGE							
TOTAL OTHER CURRENT CHARGES	-	-	-	750	750	750	-
001-0034-55100 OFFICE SUPPLIES	289	0	0	750	750	750	-
NO CHANGE							
TOTAL OFFICE SUPPLIES	289	0	0	750	750	750	-
001-0034-55200 OPERATING SUPPLIES	32,359	21,369	23,853	18,999	24,000	24,000	5,001
CLEANING AND OPERATING SUPPLIES \$18,500							
VACUUM CLEANERS, CUSTODIAL CARTS AND TRASH CANS \$3,000							
001-0034-55208 UNIFORMS	0	0	1,547	0	2,500	2,500	2,500
001-0034-55210 GAS & OIL	2,371	1,005	4,687	2,500	4,000	4,000	1,500
NO CHANGE							
TOTAL OPERATING SUPPLIES	34,730	22,374	30,087	21,499	30,500	30,500	9,001
TOTAL OPERATING EXPENSES	\$ 43,358	\$ 24,732	\$ 30,646	\$ 33,499	\$ 43,000	\$ 43,000	\$ 9,501
001-0034-56400 MACHINERY & EQUIPMENT	0	0	0	0	3,000	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	3,000	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -
TOTAL CUSTODIAL SERVICES	\$ 220,891	\$ 191,247	\$ 224,840	\$ 223,713	\$ 236,622	\$ 236,743	\$ 13,030

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0048 - CODE ENFORCEMENT

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0048-51200 REGULAR SALARIES 2 FULL TIME EMPLOYEES	\$ 88,419	\$ 83,094	\$ 84,431	\$ 84,756	\$ 84,756	\$ 325
001-0048-51400 OVERTIME	-	-	0	0	0	-
TOTAL SALARIES & WAGES	\$ 88,419	\$ 83,094	\$ 84,431	\$ 84,756	\$ 84,756	\$ 325
001-0048-52100 FICA TAXES	6,428	5,995	6,459	6,484	6,484	25
001-0048-52200 RETIREMENT CONTRIBUTION	9,049	8,066	4,498	4,390	4,390	(108)
001-0048-52300 HEALTH INSURANCE	12,254	13,734	13,900	13,900	12,456	(1,444)
001-0048-52310 LIFE INSURANCE	87	68	68	68	58	(10)
001-0048-52400 WORKER'S COMPENSATION	-	-	700	700	700	-
001-0048-52500 UNEMPLOYMENT COMPENSATION	-	-	0	0	0	-
TOTAL BENEFITS	27,818	27,863	25,625	25,542	24,088	(1,537)
TOTAL PERSONAL SERVICES	\$ 116,237	\$ 110,957	\$ 110,056	\$ 110,298	\$ 108,844	\$ (1,212)
001-0048-53100 PROFESSIONAL SERVICE LEGAL SERVICES ASSOCIATED WITH THE CODE ENFORCEMENT BOARD, Judge fees - \$5,000	0	0	8,000	9,000	8,000	-
TOTAL PROFESSIONAL SERVICES	0	0	8,000	9,000	8,000	-
001-0048-54000 TRAVEL & PER DIEM	0	1,658	0	1,800	1,800	1,800
TOTAL TRAVEL	0	1,658	0	1,800	1,800	1,800
001-0048-54100 COMMUNICATION SERVICES MOBILE PHONES AND OFFICE PHONES FOR TWO CODE ENFORCEMENT OFFICERS	507	1,297	980	1,000	1,000	20
001-0048-54130 POSTAGE & FREIGHT MAILINGS FROM TWO CODE ENFORCEMENT OFFICERS-MAJORITY ARE SENT CERTIFIED	0	0	750	800	800	50
TOTAL COMMUNICATION SERVICES	507	1,297	1,730	1,800	1,800	70
001-0048-54600 REPAIR & MAINTENANCE COSTS INCURRED WITH THE REPAIR AND MAINTENANCE FOR TWO VEHICLES	0	411	1,600	1,600	1,600	-
TOTAL REPAIRS & MAINTENANCE	0	411	1,600	1,600	1,600	-
001-0048-54700 PRINTING & BINDING BUSINESS CARDS AND PRINTED DOCUMENTS NECESSARY RELEVANT TO CODE ENFORCEMENT	0	168	1,100	1,100	1,100	-
TOTAL PRINTING & BINDING	0	168	1,100	1,100	1,100	-
001-0048-54900 OTHER CURRENT CHARGES EMERGENCY FUND FOR ANY UNFORESEEN EXPENSES THAT MAY OCCUR SUCH AS MITAGATION FOR CLEANING PROPERTIES	0	35	1,582	2,000	2,000	418
TOTAL OTHER CURRENT CHARGES	0	35	1,582	2,000	2,000	418
001-0048-55100 OFFICE SUPPLIES SUPPLIES FOR THE DAY TO DAY OPERATION	0	786	1,200	1,200	1,200	-
TOTAL OFFICE SUPPLIES	0	786	1,200	1,200	1,200	-
001-0048-55200 OPERATING SUPPLIES	576	422	0	500	500	500

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0048 - CODE ENFORCEMENT

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
TWO ENERGOV SOFTWARE LICENSES, SOFTWARE TRAINING						
001-0048-55400 BOOK/PUBL/SUBS/MEMB	0	105	100	100	100	-
001-0048-55208 UNIFORMS		83	0	1,200	500	500
001-0048-55210 GAS & OIL GAS AND OIL FOR TWO VEHICLES	-	-	4,200	5,000	0	(4,200)
001-0048-55401 TRAINING & EDUCATIONAL	0	555	600	1,000	1,000	400
TOTAL OPERATING SUPPLIES	576	1,165	4,900	7,800	2,100	(2,800)
TOTAL OPERATING EXPENSES	\$1,083	\$5,520	\$20,112	\$26,300	\$19,600	\$ (512)
001-0048-56007 EQUIPMENT UNDER \$1000 2 COMPUTERS - NO REPLACEMENTS TWO LAPTOPS	0	0	0	1,000	1,000	1,000
001-0048-56400 MACHINERY & EQUIPMENT	0	0	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	0	1,000	1,000	1,000
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL CODE ENFORCEMENT	\$117,320	\$116,477	\$130,168	\$137,598	\$129,444	\$ (724)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0050 - HOSPITAL MAINTENANCE

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0050-51200 REGULAR SALARIES	\$ 3,326	\$ 20,341	\$ 6,155	\$ 22,703	\$ 22,703	\$ 16,548
001-0050-51400 OVERTIME	0	2,564				
TOTAL SALARIES & WAGES	3,326	22,905	6,155	22,703	22,703	16,548
001-0050-52100 FICA TAXES	246	1,666	471	1,737	1,737	1,266
001-0050-52200 RETIREMENT CONTRIBUTION	358	1,995	328	1,176	1,176	848
001-0050-52300 HEALTH INSURANCE	392	778	0	0	0	-
001-0050-52310 LIFE INSURANCE	3	34	10	10	29	19
TOTAL BENEFITS	999	4,473	809	2,923	2,942	2,133
TOTAL PERSONAL SERVICES	\$ 4,325	\$ 27,378	\$ 6,964	\$ 25,626	\$ 25,645	\$ 18,681
001-0050-53100 PROFESSIONAL SERVICES LAWYERS FEES		2,310	3,000	3,000	3,000	-
001-0050-53400 CONTRACTED SERVICES PEST	85	7,869	10,000	10,000	10,000	-
001-0050-54400 RENTALS & LEASES		180	500	500	500	-
001-0050-54300 UTILITIES	713	3,888	5,000	5,000	5,000	-
001-0050-54500 INSURANCE		25,513	3,000	3,000	3,000	-
001-0050-54600 REPAIR & MAINTENANCE	14,606	14,197	10,000	10,000	10,000	-
001-0050-55200 OPERATING SUPPLIES		0	45,400	45,400	45,400	-
001-0050-55208 UNIFORMS		113	0	500	500	500
001-0050-55210 GAS & OIL		1,296	0	1,300	1,300	1,300
001-0050-54900 OTHER CURRENT CHARGES	1,004	785	1,500	1,500	1,500	-
TOTAL OPERATING	\$ 16,408	\$ 56,151	\$ 78,400	\$ 80,200	\$ 80,200	\$ 1,800
001-0050-56400 MACHINERY & EQUIPMENT CAPITAL OUTLAY/CHILLER #1				150,000	131,456	131,456
001-0050-56007 EQUIPMENT UNDER \$1,000		1,105	0	900	0	0
TOTAL HOSPITAL MAINTENANCE	\$ 20,733	\$ 84,634	\$ 85,364	\$ 256,726	\$ 237,301	\$ 151,937

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 125 - BUILDING INSPECTION FUND
DEPARTMENT - 1215 - BUILDING INSPECTION

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
125-1215-51200 REGULAR SALARIES 3 FULL AND 2 PART TIME EMPLOYEES	\$ 225,935	\$ 177,738	\$ 196,465	\$ 178,794	\$ 179,624	\$ 179,624	\$ 830
125-1215-51300 OTHER SALARIES & WAGES	9,000	0	0	0	0	0	-
125-1215-51400 OVERTIME	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	225,935	177,738	196,465	178,794	179,624	179,624	830
125-1215-52100 FICA TAXES	17,921	13,467	14,863	13,678	13,741	13,741	63
125-1215-52200 RETIREMENT CONTRIBUTION	22,254	18,007	18,263	8,267	8,081	8,081	(186)
125-1215-52300 HEALTH INSURANCE	20,892	12,983	15,074	12,857	17,618	17,411	4,554
125-1215-52310 LIFE INSURANCE	253	178	125	153	133	128	(25)
125-1215-52400 WORKER'S COMPENSATION	4,709	3,705	3,189	4,000	4,000	4,000	-
125-1215-52500 UNEMPLOYMENT COMPENSATION	1911	4,545	5,164	0	0	0	-
TOTAL BENEFITS	67,940	52,885	56,678	38,955	43,573	43,361	4,406
TOTAL PERSONAL SERVICES	\$ 293,875	\$ 230,623	\$ 253,143	\$ 217,749	\$ 223,197	\$ 222,985	\$ 5,236
125-1215-53100 PROFESSIONAL SERVICES FIRE PLANS REVIEW SERVICES FROM CITY OF QUINCY-DAY CARE INSPECTIONS Occupational licenses - \$10,000	1,029	2,130	100	13,000	13,000	10,000	(3,000)
TOTAL PROFESSIONAL SERVICES	1,029	2,130	100	13,000	13,000	10,000	(3,000)
125-1215-53400 OTHER CONTRACTURAL ENGINEERS FOR PLANS FOR SHEDS, CARPORTS, BLOCKING PLANS	0	0	11,700	2,000	2,000	2,000	-
TOTAL CONTRACTED SERVICES	-	-	11,700	2,000	2,000	2,000	-
125-1215-54000 TRAVEL & PER DIEM INSPECTOR TRAINING AND CERTIFICATION- HAVE NOT SENT INSPECTORS FOR TRAINING FOR TWO (2) YRS	0	0	50	3,000	3,000	4,500	1,500
TOTAL TRAVEL & PER DIEM	0	0	50	3,000	3,000	4,500	1,500
125-1215-54100 COMMUNICATION SERVICES CELL PHONES FOR 3 INSPECTORS AND AIR CARDS	3,351	4,720	4,096	2,200	4,600	4,600	2,400
125-1215-54130 POSTAGE & FREIGHT POSTAGE	554	743	880	750	750	750	-
TOTAL COMMUNICATION SERVICES	3,905	5,463	4,976	2,950	5,350	5,350	2,400
125-1215-54300 UTILITY SERVICES	0	0	0	2,000	2,000	2,000	-
TOTAL UTILITY SERVICES	-	-	-	2,000	2,000	2,000	-
125-1215-54400 RENTALS & LEASES RENTALS AND LEASES - COPIER LEASES MAIL SYSTEM - \$303	3,275	2,236	2,218	3,500	5,000	5,303	1,803
TOTAL RENTALS AND LEASES	3,275	2,236	2,218	3,500	5,000	5,303	1,803
125-1215-54500 INSURANCE BUILDING INSPECTION INSURANCE	5,600	3,726	3,428	3,500	3,500	3,500	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 125 - BUILDING INSPECTION FUND
DEPARTMENT - 1215 - BUILDING INSPECTION

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
TOTAL INSURANCE	5,600	3,726	3,428	3,500	3,500	3,500	-
125-1215-54600 REPAIR & MAINTENANCE	2,994	2,774	5,466	2,750	3,500	3,500	750
BUILDING INSPECTION REPAIR & MAINTENANCE							
TOTAL REPAIRS & MAINTENANCE	2,994	2,774	5,466	2,750	3,500	3,500	750
125-1215-54700 PRINTING & BINDING	234	216	0	200	500	500	300
PRINTING & BINDING							
TOTAL PRINTING & BINDING	234	216	0	200	500	500	300
54900 OTHER CURRENT CHARGES	(108)	69	0	4,901	4,901	0	(4,901)
TOTAL OTHER CURRENT CHARGES	(108)	69	-	4,901	4,901	-	(4,901)
125-1215-55100 OFFICE SUPPLIES	1,342	1,558	1,405	1,650	3,000	3,000	1,350
OFFICE SUPPLIES							
TOTAL OFFICE SUPPLIES	1,342	1,558	1,405	1,650	3,000	3,000	1,350
125-1215-55200 OPERATING SUPPLIES	2,845	3,436	2,266	5,000	5,000	5,000	-
OPERATING SUPPLIES - ENERGOV SOFTWARE ANNUAL MAINTENANCE PLUS NEW LICENSE							
125-1215-55208 UNIFORMS	0	0	370	0	1,500	0	-
125-1215-55210 GAS & OIL	9,212	11,739	15,011	10,000	17,000	10,000	-
GAS AND OIL - FUEL INCREASE COST UP							
TOTAL OPERATING SUPPLIES	12,057	15,175	17,647	15,000	23,500	15,000	-
55400 BOOK/PUBLICATION/SUBSCRIPTION	624	874	490	6,000	6,000	6,000	-
NEW CODE BOOKS @ 1600 PER SET, 4 SETS							
55401 TRAINING & EDUCATION	1,026	59	569	3,000	3,000	1,500	(1,500)
TOTAL BOOKS/MEMBERSHIP/TRAINING	1,650	933	1,059	9,000	9,000	7,500	(1,500)
TOTAL OPERATING EXPENSES	\$ 31,978	\$ 34,280	\$ 48,049	\$ 63,451	\$ 78,251	\$ 62,153	\$ (1,298)
56007 EQUIPMENT UNDER \$1000	0	0	0	0	0	0	-
5 COMPUTERS - NO REPLACEMENTS							
56400 MACHINERY & EQUIPMENT	0	0	757	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	757	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 757	\$ -	\$ -	\$ -	\$ -
TOTAL BUILDING INSPECTION	\$ 325,853	\$ 264,903	\$ 301,949	\$ 281,200	\$ 301,448	\$ 285,138	\$ 3,938

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
DEPARTMENT - 0001 - COUNTY COMMISSIONERS	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0001-51100 EXECUTIVE SALARIES	\$ 183,220	\$ 169,440	\$ 179,556	\$ 183,267	\$ 178,650	\$ 178,650	\$ (4,617)
5 Full Time employees							
TOTAL SALARIES & WAGES	183,220	169,440	179,556	183,267	178,650	178,650	(4,617)
001-0001-52100 FICA TAXES	13,993	12,863	13,629	14,020	13,667	13,667	(353)
001-0001-52200 RETIREMENT CONTRIBUTION	25,302	25,002	22,345	22,016	14,667	14,667	(7,349)
001-0001-52300 HEALTH INSURANCE	13,360	10,956	13,357	14,285	14,285	14,117	(168)
001-0001-52310 LIFE INSURANCE	171	169	165	170	170	145	(25)
001-0001-52400 WORKER'S COMPENSATION	645	0	0	800	800	800	-
001-0001-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	-
TOTAL BENEFITS	53,471	48,990	49,496	51,291	43,589	43,396	(7,895)
TOTAL PERSONAL SERVICES	\$ 236,691	\$ 218,430	\$ 229,052	\$ 234,558	\$ 222,239	\$ 222,046	\$ (12,512)
001-0001-53100 PROFESSIONAL SERVICES	34,596	17,937	35,651	27,995	8,000	8,000	(19,995)
COMM PROFESSIONAL PICTURE & FRAME (\$400ea)							
VALUE ADJUSTMENT BOARD ATTORNEY, MISC. -\$4,000							
VIDEO SVCS - 23 MTGS @ \$500 = \$11,500							
LOBBYIST - \$10,000							
COURT REPORTER SERVICES (4 @ \$800) - \$3,200							
TOTAL PROFESSIONAL SERVICES	34,596	17,937	35,651	27,995	8,000	8,000	(19,995)
001-0001-53400 OTHER CONTRACTUAL	89,650	25,000	-	0	0	0	-
TOTAL CONTRACTED SERVICES	89,650	25,000	-	-	-	-	-
001-0001-54000 TRAVEL & PER DIEM	14,843	9,429	9,295	11,600	9,550	8,450	(3,150)
ACC TRAINING FOR ONE - \$1,000							
NACO LEG. CONFERENCE FOR ONE - \$1,100							
FAC LEG. POLICY COMMITTEE FOR ONE - \$1050							
FAC ANNUAL CONFERENCE FOR FIVE- \$4250							
LEGISLATIVE DAY FOR FIVE - No per diem							
MISC. - \$500							
CHAIR - NACO CONFERENCE - \$1650							
TOTAL TRAVEL & PER DIEM	14,843	9,429	9,295	11,600	9,550	8,450	(3,150)
001-0001-54100 COMMUNICATION SERVICES	1,768	1,235	882	0	1,800	1,800	1,800
Monthly Charge for IPADS - 5 Comm - 1 Atfny (\$25ea)							
VERIZON - \$440; WIRELESS AIR CARDS - \$590							
001-0001-54130 POSTAGE & FREIGHT	21	105	268	625	625	625	-
ITEMS MAILED BY CLERK FOR BOARD - \$625							
TOTAL COMMUNICATION SERVICES	1,789	1,340	1,150	625	2,425	2,425	1,800
001-0001-54400 RENTALS & LEASES	9,542	9,649	9,098	9,647	9,647	7,574	(2,073)
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							
MAIL SYSTEM - \$303							
MISC. LEASES - \$1,000							
RITNEY BOWES - \$694 QTLY - \$2,376							
TOTAL RENTALS AND LEASES	9,542	9,649	9,098	9,647	9,647	7,574	(2,073)
001-0001-54500 INSURANCE	45,002	57,216	54,475	55,000	55,000	55,000	-
001-0001-54501 INSURANCE CLAIMS -\$20,000			50,000	10,000	10,000	10,000	-
TOTAL INSURANCE	45,002	57,216	104,475	65,000	65,000	65,000	-
001-0001-54600 REPAIR & MAINTENANCE	795	1,367	1,489	1,476	1,476	1,476	-
MAINT. OF RICO COPIER OFF. BUS. SYS. \$225/QTR.							
MAINT. OF LANIER COPIER \$48 MO.							
TOTAL REPAIRS & MAINTENANCE	795	1,367	1,489	1,476	1,476	1,476	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
DEPARTMENT - 0001 - COUNTY COMMISSIONERS	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0001-54700 PRINTING & BINDING	0	0	0	0	0	0	-
TOTAL PRINTING & BINDING	0	0	0	0	0	0	-
001-0001-54800 PROMOTIONAL ACTIVITIES	40	211	144	0	0	0	-
001-0001-54805 ORDINANCE 06-18	1,905	90	5,056	320	3,200	3,200	2,880
Misc Functions from the BOCC- \$1000							
Veterans (Memorial & Veterans Day) \$1000 each event							
RESOLUTION FRAMES - \$120							
PLAQUES - \$200							
VISIONING SESSION - \$2,500							
TOTAL PROMOTIONAL ACTIVITIES	1,945	301	5,200	320	3,200	3,200	2,880
001-0001-54900 OTHER CURRENT CHARGES	22,131	33,486	28,912	25,000	37,000	53,000	28,000
Bank Fees (Capital City Bank) Int Rate (@ \$1000 a month)							
TRIM NOTICES - \$16,000							
ADS IN LOCAL PAPERS - MTGS., BUDGET, ETC. -25,000							
FIRST PRESBYTERIAN COLD SHELTER - \$3,500							
TOTAL OTHER CURRENT CHARGES	22,131	33,486	28,912	25,000	37,000	53,000	28,000
001-0001-55200 OPERATING SUPPLIES	1,038	3,430	728	1,000	1,120	1,120	120
RESOLUTION FRAMES - \$120							
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							
TOTAL OPERATING SUPPLIES	1,038	3,430	728	1,000	1,120	1,120	120
001-0001-55400 DUES/PUBLICATION/SUBSCRIPTION	4,872	15,655	17,305	21,815	22,615	22,615	800
ORDINANCE ON WEB (Municipal Code) \$400 + \$550							
FAC DUES - \$6,740							
NACO DUES - \$1,000							
CRTPA - \$ 5,000							
OPPORTUNTY FL - \$ 4,500							
SMALL COUNTY COALITION - \$4,500							
FLORIDA TREND FOR COMMISSIONERS - \$76							
TOTAL BOOKS/MEMBERSHIP/TRAINING	4,872	15,655	17,305	21,815	22,615	22,615	800
001-0001-55401 TRAINING AND EDUCATION (Reg. Cost)	0	0	0	0	3,325	2,825	2,825
ACC TRAINING FOR ONE - Scholarship							
NACO LEG. CONFERENCE FOR ONE - \$500							
FAC LEG. POLICY COMMITTEE FOR ONE - \$150							
FAC ANNUAL CONFERENCE FOR FIVE - \$1625							
LEGISLATIVE DAY FOR FIVE - \$550							
CHAIR - NACO CONFERENCE - \$500							
TOTAL TRAINING AND EDUCATION (REGISTRATION)	0	0	0	0	3,325	2,825	2,825
TOTAL OPERATING EXPENSES	\$ 226,203	\$ 174,810	\$ 213,303	\$ 164,478	\$ 163,358	\$ 175,685	\$ 11,207
001-0001-56001 LAND	-	-	225,000	-	-	-	-
001-0001-56400 MACHINERY AND EQUIPMENT	-	-	4,542	-	-	-	-
001-0001-56400 BUILDING	-	-	180,426	-	-	-	-
TOTAL MACHINERY AND EQUIPMENT	-	-	409,968	-	-	-	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 409,968	\$ -	\$ -	\$ -	\$ -
TOTAL COUNTY COMMISSIONERS	\$ 462,894	\$ 393,240	\$ 852,323	\$ 399,036	\$ 385,597	\$ 397,731	\$ (1,305)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0075 - WELFARE-MEDICAID

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0075-58100 AIDS TO GOVERNMENT	\$ 478,084	\$ 343,020	\$ 455,898	\$ 588,000	\$ 936,000	\$ 936,000	\$ 348,000
MONTHLY BILLING							
001-0075-58100 AIDS TO GOVERNMENT					-	-	-
BACKLOG							
TOTAL GRANTS AND AIDS	\$ 478,084	\$ 343,020	\$ 455,898	\$ 588,000	\$ 936,000	\$ 936,000	\$ 348,000
TOTAL WELFARE-MEDICAID	\$478,084	\$ 343,020	\$ 455,898	\$ 588,000	\$ 936,000	\$ 936,000	\$ 348,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0085 - INDIGENT HOSPITAL SERVICE

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0085-58100 AIDS TO GOVERNMENT	\$ 171,821	\$ 84,654	\$ 120,604	\$ 98,000	\$ 98,000	\$ 119,700	\$ 21,700
TOTAL GRANTS AND AIDS	\$ 171,821	\$ 84,654	\$ 120,604	\$ 98,000	\$ 98,000	\$ 119,700	\$ 21,700
TOTAL INDIGENT HOSPITAL SERVICE	\$ 171,821	\$ 84,654	\$ 120,604	\$ 98,000	\$ 98,000	\$ 119,700	\$ 21,700

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0091 - PAUPER BURIALS

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0091-53100 PROFESSIONAL SERVICES	\$ -	\$ -	\$ 875	\$ 980	\$ 980	\$ 980	\$ -
TOTAL PROFESSIONAL SERVICES	0	0	875	980	980	980	-
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ 875	\$ 980	\$ 980	\$ 980	\$ -
TOTAL PAUPER BURIALS	\$ -	\$ -	\$ 875	\$ 980	\$ 980	\$ 980	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0234 - BUDGET OFFICE

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0234-51200 REGULAR SALARIES 1 FULL TIME EMPLOYEE	\$ 140,601	\$ 60,259	\$ 69,461	\$ 70,380	\$ 70,651	\$ 70,651	\$ 271
001-0234-51300 OTHER SALARIES & WAGES	11,200	19,830	2,675	6,391	6,391	6,391	-
TOTAL SALARIES & WAGES	151,801	80,089	72,136	76,771	77,042	77,042	271
001-0234-52100 FICA TAXES	10,555	6,014	5,147	5,873	5,405	5,894	21
001-0234-52200 RETIREMENT CONTRIBUTION	13,849	6,014	6,367	3,750	3,660	3,660	(90)
001-0234-52300 HEALTH INSURANCE	15,118	3,399	7,095	9,138	9,138	7,751	(1,387)
001-0234-52310 LIFE INSURANCE	120	31	34	34	34	29	(5)
001-0234-52400 WORKER'S COMPENSATION	798	155	150	300	300	300	-
001-0234-52500 UNEMPLOYMENT COMPENSATION	719	7,425	-	0	0	0	-
TOTAL BENEFITS	41,169	23,038	18,803	19,095	18,537	17,634	(1,461)
TOTAL PERSONAL SERVICES	\$ 192,960	\$ 103,127	\$ 90,939	\$ 95,866	\$ 95,579	\$ 94,676	(1,190)
001-0234-53100 PROFESSIONAL SERVICES	397	0	0	0	0	0	-
TOTAL PROFESSIONAL SERVICES	397	0	0	0	0	0	-
001-0234-54000 TRAVEL & PER DIEM FGFOA Conference - Boca Raton	-	669	1,355	1,500	1,300	1,300	(200)
TOTAL TRAVEL & PER DIEM	-	669	1,355	1,500	1,300	1,300	(200)
001-0234-54100 COMMUNICATION SERVICES TDS - \$40 Monthly	3,829	3,641	1,475	3,800	500	500	(3,300)
001-0234-54130 POSTAGE & FREIGHT Standard postage	32	13	5	200	200	200	-
TOTAL COMMUNICATION SERVICES	3,861	3,654	1,480	4,000	700	700	(3,300)
001-0234-54400 RENTALS & LEASES	2,141	158	0	650	0	0	(650)
TOTAL RENTALS AND LEASES	2,141	158	0	650	0	0	(650)
001-0234-54600 REPAIR & MAINTENANCE	772	0	0	0	0	0	-
TOTAL REPAIRS & MAINTENANCE	772	0	0	0	0	0	-
001-0234-54900 OTHER CURRENT CHARGES ADVERTISEMENT -GADSDEN COUNTY TIMES, TWIN CITY, HAVANA HERALD AND PRIORITY NEWS	674	1,028	3,457	1,485	3,000	3,000	1,515
TOTAL OTHER CURRENT CHARGES	674	1,028	3,457	1,485	3,000	3,000	1,515
001-0234-55100 OFFICE SUPPLIES NOTE PADS, PENS, PENCILS, LABELS, TAPE, PAPERS	350	461	170	500	500	500	-
TOTAL OFFICE SUPPLIES	350	461	170	500	500	500	-
001-0234-55200 OPERATING SUPPLIES Toner for HP Laserjet printer	404	506	100	500	500	500	-
TOTAL OPERATING SUPPLIES	404	506	100	500	500	500	-
001-0234-55400 BOOK/PUBLICATION/SUBS. FGFOA membership	0	0	188	200	50	50	(150)
001-0234-55401 TRAINING & EDUCATION FGFOA conference \$200; AGA conference \$250	0	0	0	50	450	450	400
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	188	250	500	500	250
TOTAL OPERATING EXPENSES	\$ 8,599	\$ 6,476	\$ 6,750	\$ 8,885	\$ 6,500	\$ 6,500	(2,385)
001-0234-56007EQUIPMENT UNDER \$1,000 COMPUTERS - ONE DESK/ONE LAP - REPLACE DESK	0	-	-	0	900	0	-
001-0234-56400 MACHINERY & EQUIPMENT	0	1,779	225	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	1,779	225	0	0	0	-
TOTAL CAPITAL OUTLAY	\$ -	\$ 1,779	\$ 225	\$ -	\$ 900	\$ -	\$ -
TOTAL OFFICE OF MANAGEMENT & BUDGT	\$ 201,559	\$ 111,382	\$ 97,914	\$ 104,751	\$ 102,979	\$ 101,176	(3,575)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0235 - COUNTY ADMINISTRATOR

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0235-51200 REGULAR SALARIES 3 FULL TIME EMPLOYEES	\$ 298,708	\$ 252,148	\$ 269,797	\$ 193,997	\$ 193,997	\$ 185,363	\$ (8,634)
001-0235-51300 OTHER SALARIES & WAGES	24,834	2,033	-	0	0	0	0
001-0235-51400 OVERTIME	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	323,542	254,181	269,797	193,997	193,997	185,363	(8,634)
001-0235-52100 FICA TAXES	22,803	18,889	20,481	14,841	14,841	14,180	(861)
001-0235-52200 RETIREMENT CONTRIBUTION	24,506	31,625	34,626	16,890	16,890	10,726	(6,164)
001-0235-52300 HEALTH INSURANCE	19,498	22,334	12,480	14,285	14,285	24,913	10,628
001-0235-52310 LIFE INSURANCE	150	169	111	102	102	87	(15)
001-0235-52400 WORKER'S COMPENSATION	1,823	590	528	700	700	700	-
001-0235-52500 UNEMPLOYMENT	3,025	0	5,775	8,500	8,500	8,500	-
TOTAL BENEFITS	71,805	73,607	74,001	55,318	55,318	59,106	3,788
TOTAL PERSONAL SERVICES	\$ 395,347	\$ 327,788	\$ 343,798	\$ 249,315	\$ 249,315	\$ 244,469	\$ (4,846)
001-0235-53100 PROFESSIONAL SERVICES CO. ADMIN. PROFESSIONAL PICTURE & FRAME (\$400) GRANT WRITER - \$25,000	4,050	0	0	22,300	25,400	400	(21,900)
TOTAL PROFESSIONAL SERVICES	4,050	0	0	22,300	25,400	400	(21,900)
001-0235-54000 TRAVEL & PER DIEM COUNTY ADMINISTRATOR - FAC CONF. - \$900 CO. ADMIN. FCCMA ANNUAL CONF. - \$2,000	444	2,909	600	0	900	900	900
TOTAL TRAVEL & PER DIEM	444	2,909	600	0	900	900	900
001-0235-54100 COMMUNICATION SERVICES Monthly Charge for IPAD (\$25ea) TDS - 680 X 12 - \$8,160 VERIZON - 100 X 12 - \$1,200 WAC - \$134 X 12 - \$1,608	8,062	10,990	9,621	10,968	9,510	9,510	(1,458)
001-0235-54130 POSTAGE & FREIGHT ALL OUTGOING MAIL - \$650 CERTIFIED MAIL (HCRA, MISC.) - \$50	746	751	530	700	700	700	-
TOTAL COMMUNICATION SERVICES	8,808	11,741	10,151	11,668	10,210	10,210	(1,458)
001-0235-54400 RENTALS & LEASES RITNEY BOWES - \$267 ANNUAL	208	477	257	257	257	0	(257)
TOTAL RENTALS AND LEASES	208	477	257	257	257	0	(257)
001-0235-54500 INSURANCE, VEHICLE	477	1,768	331	400	400	400	-
TOTAL INSURANCE	477	1,768	331	400	400	400	-
001-0235-54600 REPAIR & MAINTENANCE, VEHICLE	435	796	459	500	500	500	-
TOTAL REPAIRS & MAINTENANCE	435	796	459	500	500	500	-
001-0235-54700 PRINTING & BINDING PRINTING OF ANNUAL REPORTS - \$1,500 PRINTING OF QUARTERLY REPORTS - \$1,200	0	0	1,201	2,700	1,500	1,500	(1,200)
TOTAL PRINTING & BINDING	0	0	1,201	2,700	1,500	1,500	(1,200)
001-0235-54805 ORDINANCE 06-18	57	155	125	595	1,215	1,215	620

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0235 - COUNTY ADMINISTRATOR

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	VARIANCE
EMPLOYEE OF THE QUARTER - \$1000							
BOTTLED WATER FOR MEETINGS - \$20							
MISC. OCCASIONS - \$200							
SYMPATHY CARDS - \$15							
TOTAL PROMOTIONAL ACTIVITIES	57	155	125	595	1,215	1,215	620
001-0235-54900 OTHER CURRENT CHARGES	1,677	327	30	72	72	72	-
SHRED-IT - \$72							
TOTAL OTHER CURRENT CHARGES	1,677	327	30	72	72	72	-
001-0235-55100 OFFICE SUPPLIES	1,977	1,409	1,151	964	1,000	1,257	293
PENS, PENCILS, HILITERS, ETC. - \$25.00							
COPY PAPER - \$500.00							
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. - \$100							
STATIONERY & ENVELOPES - \$100							
PITNEY BOWES - \$257 ANNUAL							
TOTAL OFFICE SUPPLIES	1,977	1,409	1,151	964	1,000	1,257	293
001-0235-55200 OPERATING SUPPLIES	1,414	55	840	400	0	0	(400)
BOOKCASE FOR COUNTY ADMINISTRATOR							
001-0235-55210 GAS & OIL	563	849	679	1,000	1,000	1,000	-
TOTAL OPERATING SUPPLIES	1,977	904	1,519	1,400	1,000	1,000	(400)
001-0235-55400 DUES/PUBLICATION/SUBSCRIPTION	656	434	494	1,580	1,250	1,250	(330)
FUTURE MEMBERSHIP DUES							
NEWSPAPERS-TCN; HH; GCT - \$250							
ICMA DUES (SALARY X .008) - \$800							
FCCMA DUES (\$3 PER 4000 SAL. \$300							
NACO MEMBER DUES - \$50							
TALLAHASSEE DEMOCRAT ONLINE - \$180							
001-0235-55401 TRAINING & EDUCATION (Registration)	0	0	0	0	325	325	325
COUNTY ADMINISTRATOR - FAC CONF. - \$325							
CO. ADMIN. - NACO ANNUAL CONF. -							
TOTAL BOOKS/MEMBERSHIP/TRAINING	656	434	494	1,580	1,575	1,575	(5)
TOTAL OPERATING EXPENSES	\$ 20,766	\$ 20,920	\$ 16,318	\$ 42,436	\$ 44,029	\$ 19,029	\$ (23,407)
001-0235-56007 EQUIPMENT UNDER \$1000	0	0	0	0	700	700	700
IPAD							
4 COMPUTERS - NEW CTY ADMIN						900	900
001-0235-56400 MACHINERY & EQUIPMENT	0	0	757	0	0	0	0
TOTAL MACHINERY AND EQUIPMENT	0	0	757	0	700	1,600	1,600
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 757	\$ -	\$ 700	\$ 1,600	\$ 1,600
TOTAL COUNTY ADMINISTRATOR	\$ 416,113	\$ 348,708	\$ 360,873	\$ 291,751	\$ 294,044	\$ 265,098	\$ (26,653)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 105 - FIRE ASSESSMENT
DEPARTMENT - 0105 - FIRE CONTROL

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
105-0105-51200 REGULAR SALARIES	\$ 51,012	\$ 51,012	\$ 51,012	\$ 51,832	\$ 59,182	\$ 59,182	\$ 7,350
1 FULL TIME EMPLOYEE							
105-0105-51300 OTHER SALARIES & WAGES	1,500	0	0	0	0	0	0
105-0105-51400 OVERTIME	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	52,512	51,012	51,012	51,832	59,182	59,182	7,350
105-0105-52100 FICA TAXES	3,942	3,794	3,792	3,965	4,527	4,527	562
105-0105-52200 RETIREMENT CONTRIBUTION	10,672	11,027	10,626	8,016	8,816	8,818	802
105-0105-52300 HEALTH INSURANCE	4,552	4,388	4,714	4,762	5,676	5,951	1,189
105-0105-52310 LIFE INSURANCE	45	47	34	34	37	32	(2)
105-0105-52400 WORKER'S COMPENSATION	289	2,862	5,463	300	300	300	-
TOTAL BENEFITS	19,500	22,118	24,629	17,077	19,356	19,628	2,551
TOTAL PERSONAL SERVICES	\$ 72,012	\$ 73,130	\$ 76,641	\$ 68,909	\$ 78,538	\$ 78,810	\$ 9,901
105-0105-53100 PROFESSIONAL SERVICES	2,999	6,114	720	6,900	6,900	6,900	-
THIS LINE ITEMS IS FOR THE NATIONAL FIRE PROTECTION ASSOCIATION ANNUAL MANDATORY TESTING OF ALL FIRE TRUCKS PUMPS, FIRE HOSES AND LADDERS TO ENSURE THE SAFETY OF FIREFIGHTERS AND TO ENSURE EQUIPMENT IS IS WORKING PROPERLY. ALSO ASSIST WITH ISO RATINGS							
TOTAL PROFESSIONAL SERVICES	2,999	6,114	720	6,900	6,900	6,900	-
105-0105-53400 OTHER CONTRACTUAL	682,951	710,240	686,787	710,312	710,312	755,312	45,000
1. WETUMPKA VOLUNTEER FIRE DEPT = \$24,777.77							
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 GRETNA 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							
FLOATING POSITION - \$45,000							
TOTAL CONTRACTED SERVICES	682,951	710,240	686,787	710,312	710,312	755,312	45,000
105-0105-54000 TRAVEL & PER DIEM	109	35	0	-	1,000	1,000	1,000
THIS LINE ITEM IS FOR THE FIRE COORDINATOR TO ATTEND FIREFIGHTING RELATED CONFERENCES AND TRAINING.							
TOTAL TRAVEL & PER DIEM	109	35	0	0	1,000	1,000	1,000
105-0105-54100 COMMUNICATION SERVICES	1,521	1,385	1,266	1,620	1,620	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	95	118	0	386	300	300	(86)
THIS LINE ITEMS IS FOR ANY FEES FOR INCOMING OR OUT GOING POSTAGE & FREIGHT AND SHIPPING AND HANDLING							
TOTAL COMMUNICATION SERVICES	1,616	1,503	1,266	2,006	1,920	1,920	(86)
105-0105-54400 RENTALS & LEASES	1,357	1,418	1,409	1,500	1,500	1,500	-
COPIER LEASE \$100.00 X 12 = \$1,200.00							
DEP (ONE TIME FEE ANNUALLY) = \$300.00							
TOTAL RENTALS AND LEASES	1,357	1,418	1,409	1,500	1,500	1,500	-
105-0105-54500 INSURANCE	33,431	16,145	14,330	17,000	17,000	17,000	-
INSURANCE FOR FIRE TRUCKS.							
TOTAL INSURANCE	33,431	16,145	14,330	17,000	17,000	17,000	-
105-0105-54600 REPAIR & MAINTENANCE	11,951	13,497	14,894	15,000	20,000	20,000	5,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 105 - FIRE ASSESSMENT
DEPARTMENT - 0105 - FIRE CONTROL

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
THIS LINE ITEM IS FOR REPAIR AND MAINTENANCE OF ALL FIRE TRUCKS. THE REQUEST FOR AN INCREASE IS BECAUSE THE INCREASE IN AGE AND WEAR AND TEAR ON ALL THE FIRE VEHICLES DUE TO THE INCREASE IN CALL VOLUME RESULTING IN MORE REPAIRS AND MAINTENANCE.							
TOTAL REPAIRS & MAINTENANCE	11,951	13,497	14,894	15,000	20,000	20,000	5,000
105-0105-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	-
105-0105-54805 ORDINANCE 06-18	0	0	0	0	0	0	-
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	-
105-0105-54900 OTHER CURRENT CHARGES	3,852	2,000	105	0	10,000	0	-
THIS LINE ITEM IS FOR GRANT APPLICATIONS THAT REQUIRES MATCHING FUNDS							
TOTAL OTHER CURRENT CHARGES	3,852	2,000	105	0	10,000	0	-
105-0105-55100 OFFICE SUPPLIES	28	0	128	300	300	300	-
OFFICE SUPPLIES FOR DAY TO DAY OPERATIONS							
TOTAL OFFICE SUPPLIES	28	0	128	300	300	300	-
105-0105-55200 OPERATING SUPPLIES	7,698	4,792	1,704	4,000	4,000	4,000	-
OPERATING EXPENSES NECESSARY TO ENSURE THE DAY TO DAY OPERATIONS OF THE FIRE SERVICE							
105-0105-55210 GAS & OIL	89	301	2,544	1,800	2,000	2,000	200
FIRE COORDINATOR'S FUEL FOR TRUCK							
TOTAL OPERATING SUPPLIES	7,787	5,093	4,248	5,800	6,000	6,000	200
105-0105-55400 BOOK/PUBLICATION/SUBSCRIPTION	3,056	1,744	2,359	2,500	2,500	2,500	-
MEMBERSHIP TO NFPA = \$1,000.00							
TRAINING MATERIALS AND BOOKS NEEDED FOR THE VOLUNTEER FIREFIGHTERS = \$1,500.00							
105-0105-55401 TRAINING & EDUCATION	2,000	0	6,441	4,000	4,000	4,000	-
FIREFIGHTER 1 CLASS = \$4,000.00							
TOTAL BOOKS/MEMBERSHIP/TRAINING	5,056	1,744	8,800	6,500	6,500	6,500	-
TOTAL OPERATING EXPENSES	\$ 731,137	\$ 757,789	\$ 732,687	\$ 765,318	\$ 781,432	\$ 816,432	\$ 51,114
105-0105-58007 EQUIPMENT UNDER \$1000	-	-	22,294	-	1,000	0	-
COMPUTER							
105-0105-58400 MACHINERY & EQUIPMENT	-	16,450	1,083	11,760	36,600	36,600	24,840
FIRE HYDRANTS \$24,600							
THIS LINE ITEM FOR THE PLACEMENT OF FIRE HYDRANTS IN THE COUNTY TO INCREASE WATER SUPPLY DURING FIREFIGHTING							
MACHINERY AND EQUIPMENT NEEDED TO FIX AND MAINTAIN FIRE TRUCKS. ALSO EQUIPMENT NEEDED TO HELP CHANGE ISO RATING FOR VOLUNTEER DEPARTMENTS.							
TOTAL MACHINERY AND EQUIPMENT	-	16,450	23,377	11,760	37,600	36,600	24,840
TOTAL CAPITAL OUTLAY	\$ -	\$ 16,450	\$ 23,377	\$ 11,760	\$ 38,600	\$ 36,600	\$ 24,840
105-0105-59901 RESERVE FOR CONTINGENCY	500	0	0	0	0	0	-
TOTAL RESERVES	500	0	0	0	0	0	-
TOTAL OTHER USES	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FIRE CONTROL	\$ 803,649	\$ 847,369	\$ 831,705	\$ 845,987	\$ 898,570	\$ 931,842	\$ 85,855

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 142 - EMERGENCY MEDICAL SERVICES
DEPARTMENT - 0144 - EMERGENCY AMBULANCE

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
142-0144-51200 REGULAR SALARIES 25 FULL TIME EMPLOYEES	\$ 555,242	\$ 505,994	\$ 511,850	\$ 576,768	\$ 643,176	\$ 654,239	\$ 77,471
142-0144-51300 OTHER SALARIES & WAGES 29 PART TIME EMPLOYEES	204,429	189,942	256,894	216,722	361,354	225,443	8,721
142-0144-51400 OVERTIME	486,227	495,097	519,531	486,000	324,829	450,534	(35,466)
TOTAL SALARIES & WAGES	1,247,898	1,191,033	1,288,275	1,279,490	1,329,358	1,330,216	50,726
142-0144-52100 FICA TAXES	94,851	88,420	95,123	97,881	101,701	101,762	3,881
142-0144-52200 RETIREMENT CONTRIBUTION	199,052	194,474	184,167	108,847	52,035	52,075	(56,772)
142-0144-52300 HEALTH INSURANCE	98,489	110,565	121,831	144,532	135,779	154,738	10,206
142-0144-52310 LIFE INSURANCE	941	937	687	816	850	725	(91)
142-0144-52400 WORKER'S COMPENSATION	47,525	50,094	44,053	45,000	45,000	45,000	-
TOTAL BENEFITS	440,858	444,490	445,861	397,076	335,365	354,300	(42,776)
TOTAL PERSONAL SERVICES	\$ 1,688,756	\$ 1,635,523	\$ 1,734,136	\$ 1,676,566	\$ 1,664,723	\$ 1,684,516	\$ 7,950
142-0144-53100 PROFESSIONAL SERVICES STERICYCLE - HAZARDOUS WASTE PICK-UP \$100.00 X 12 = \$1,200.00	967	1,150	1,115	1,212	1,200	1,200	(12)
TOTAL PROFESSIONAL SERVICES	967	1,150	1,115	1,212	1,200	1,200	(12)
142-0144-53400 OTHER CONTRACTUAL Physo, MDT, CentreLearn	8,153	6,584	7,128	8,000	11,200	11,200	3,200
TOTAL CONTRACTED SERVICES	8,153	6,584	7,128	8,000	11,200	11,200	3,200
142-0144-54000 TRAVEL & PER DIEM COST FOR THIS LINE ITEM INCLUDE PICKING UP NEW AMBULANCES IN TEXAS.	968	961	436	0	500	500	500
TOTAL TRAVEL & PER DIEM	968	961	439	0	500	500	500
142-0144-54100 COMMUNICATION SERVICES CHATTAHOOCHEE PHONE BILL - \$35.00 X 12 = \$420.00 HAVANA PHONE BILL - \$75.00 x 12 = \$900.00 HAVANA CABLE BILL- \$77.00 x 12 = \$924.00 QUINCY PHONE BILL - \$350.00 x 12 = \$4,200.00 AIR CARD - \$11.78 x 13 = \$154.00 VERIZON CELL PHONE - \$85.00 x 12 = \$1,020.00 IPad \$25.00 x 12 = 300.00	8,800	8,134	6,697	6,580	7,918	7,918	1,338
142-0144-54130 POSTAGE & FREIGHT	16	852	144	50	0	0	(50)
TOTAL COMMUNICATION SERVICES	8,816	8,986	6,841	6,630	7,918	7,918	1,288
142-0144-54300 UTILITY SERVICES CITY OF QUINCY (\$1045.00 X 12 = \$12,540.00) TOWN OF HAVANA (\$214.00 X 12 = \$2,568.00)	24,759	23,953	19,567	23,834	15,540	15,540	(8,294)
TOTAL UTILITY SERVICES	24,759	23,953	19,567	23,834	15,540	15,540	(8,294)
142-0144-54400 RENTALS & LEASES MARLIN LEASING - COPY MACHINES (89.00 X 12 = \$1,068.00) OXYGEN RENTALS - (250.00 X 12 = \$3,000.00)	5,556	3,221	3,441	3,580	4,068	4,068	488
TOTAL RENTALS AND LEASES	5,556	3,221	3,441	3,580	4,068	4,068	488
142-0144-54500 INSURANCE Based on prior year budget	23,962	22,298	19,481	20,000	20,000	20,000	-
TOTAL INSURANCE	23,962	22,298	19,481	20,000	20,000	20,000	-
142-0144-54600 REPAIR & MAINTENANCE Anticipated reduction due to addition of new units	76,040	71,295	76,207	79,000	70,000	70,000	(9,000)
TOTAL REPAIRS & MAINTENANCE	76,040	71,295	76,207	79,000	70,000	70,000	(9,000)
142-0144-54700 PRINTING & BINDING	0	0	119	0	0	0	-
TOTAL PRINTING & BINDING	0	0	119	0	0	0	-
142-0144-54900 OTHER CURRENT CHARGES	150	48	0	0	0	0	-
TOTAL OTHER CURRENT CHARGES	150	48	0	0	0	0	-
142-0144-55100 OFFICE SUPPLIES Office supply items for EMS Operations	40	366	555	300	300	300	-

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 142 - EMERGENCY MEDICAL SERVICES
DEPARTMENT - 0144 - EMERGENCY AMBULANCE

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
TOTAL OFFICE SUPPLIES	40	366	555	300	300	300	-
142-0144-55200 OPERATING SUPPLIES	92,131	92,565	92,644	101,688	101,688	94,688	(7,000)
PEDDIE CHEMICAL - CLEANING SUPPLIES = \$2,500.00							
ALSCO - LINENS FOR EMS 150/WEEK X 52 = \$7,800.00							
AIRGAS - OXYGEN 50.00/WEEK X 52 = \$2,600.00							
PHYSIOCONTROL - MONITOR CABLES - \$1,500.00							
BOUNDTREE - Medical Supplies = \$86,000.00							
State Industrial \$90.00 x 12 = \$1,080							
142-0144-55208 UNIFORMS	0	0	1,305	0	7,000	7,000	7,000
FTE 3 pants @ \$38; 5 shirts @ \$18; 1 pair boots @ \$90; 1 belt @ \$17							
PTE 3 shirts @ \$18.00							
TOTAL OPERATING SUPPLIES	92,131	92,565	93,949	101,688	108,688	101,688	-
142-0144-55210 GAS & OIL	113,572	126,463	149,998	90,000	102,420	102,420	12,420
6 month average at current pricing							
TOTAL GAS & OIL	113,572	126,463	149,998	90,000	102,420	102,420	12,420
142-0144-55400 BOOK/PUBLICATION/SUBSCRIPTION	875	955	875	875	875	875	-
FAREMS MEMBERSHIP - NEEDED FOR GRANTS - \$750.00							
FACEMS MEMBERSHIP - \$125.00							
142-0144-55401 TRAINING & EDUCATION	125	(330)	696	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	1,000	625	1,571	875	875	875	-
TOTAL OPERATING EXPENSES	\$ 356,114	\$ 358,515	\$ 380,411	\$ 335,119	\$ 342,709	\$ 335,709	\$ 590
142-0144-58007 EQUIPMENT UNDER \$1000			757				
142-0144-58400 MACHINERY & EQUIPMENT			757		189,200	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	1,514	0	189,200	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,514	\$ -	\$ 189,200	\$ -	\$ -
142-0144- RESERVE FOR CONTINGENCY	0	0	0	401,308	-	-	(401,308)
142-0144-59106 TRANSFER TO GENERAL FUND	3,188	8,400	0	0	0	0	-
TOTAL TRANSFERS	3,188	8,400	0	0	0	0	0
TOTAL OTHER USES	\$ 3,188	\$ 8,400	\$ -	\$ 401,308	\$ -	\$ -	\$ (401,308)
TOTAL EMERGENCY AMBULANCE	\$ 2,048,058	\$ 2,002,438	\$ 2,116,061	\$ 2,412,993	\$ 2,196,632	\$ 2,020,225	\$ (392,768)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 142 - EMERGENCY MEDICAL SERVICES
DEPARTMENT - 0145 - EMS BILLING & ADMINISTRATION

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
142-0145-51200 REGULAR SALARIES 3 FULL TIME EMPLOYEES	\$ 130,580	\$ 136,953	\$ 134,556	\$ 138,316	\$ 135,317	\$ 135,317	\$ (2,999)
142-0145-51300 OTHER SALARIES & WAGES	4,500	0	0	0	0	0	0
142-0145-51400 OVERTIME	7,000	19	58	0	0	0	-
TOTAL SALARIES & WAGES	142,080	136,972	134,614	138,316	135,317	135,317	(2,999)
142-0145-52100 FICA TAXES	10,345	9,690	9,818	10,581	10,352	10,352	(229)
142-0145-52200 RETIREMENT CONTRIBUTION	20,693	20,119	19,989	14,252	13,291	13,291	(961)
142-0145-52300 HEALTH INSURANCE	15,853	18,614	18,448	18,662	17,748	20,623	1,961
142-0145-52310 LIFE INSURANCE	132	129	103	102	94	84	(18)
142-0145-52400 WORKER'S COMPENSATION	3,376	2,199	131	1,500	1,500	1,500	-
TOTAL BENEFITS	50,399	50,951	48,489	45,097	42,985	45,850	753
TOTAL PERSONAL SERVICES	\$ 192,479	\$ 187,923	\$ 183,103	\$ 183,413	\$ 178,302	\$ 181,167	(2,246)
142-0145-53100 PROFESSIONAL SERVICES EMS Cons, Documed, Carbonite, Collections fees	3,400	3,000	3,011	3,500	9,650	9,650	6,150
TOTAL PROFESSIONAL SERVICES	3,400	3,000	3,011	3,500	9,650	9,650	6,150
142-0145-54000 TRAVEL & PER DIEM	867	0	50	0	0	0	-
TOTAL TRAVEL & PER DIEM	867	0	50	0	0	0	-
142-0145-54100 COMMUNICATION SERVICES PHONE BILL FOR EMS ADMINISTRATION	1,177	527	793	720	720	720	-
142-0145-54130 POSTAGE & FREIGHT Average postage costs for patient billing	3,538	3,519	4,090	3,074	4,124	4,124	1,050
TOTAL COMMUNICATION SERVICES	4,715	4,046	4,883	3,794	4,844	4,844	1,050
142-0145-54400 RENTALS & LEASES PITNEY BOWES-RENTAL POSTAGE METER- \$171.63 x 12 = \$2,059.56 RICOH COPIER - RENTAL FOR COPIER - \$181.00 x 12 = \$2,172.00 P.O. BOX RENTAL FOR THE YEAR - \$70.00	2,636	2,738	2,971	3,900	4,302	4,302	402
TOTAL RENTALS AND LEASES	2,636	2,738	2,971	3,900	4,302	4,302	402
142-0145-54500 INSURANCE PROPERTY INSURANCE - FOR STATIONS	1,974	1,666	1,129	1,200	1,200	1,200	-
TOTAL INSURANCE	1,974	1,666	1,129	1,200	1,200	1,200	-
142-0145-54700 PRINTING & BINDING	0	0	0	0	0	0	-
TOTAL PRINTING & BINDING	0	0	0	0	0	0	-
142-0145-54900 OTHER CURRENT CHARGES	63	95	0	250	250	250	-
142-0145-54927 BAD DEBT EXPENSE	678,315	-	-	0	0	0	-
TOTAL OTHER CURRENT CHARGES	678,378	95	-	250	250	250	-
142-0145-55100 OFFICE SUPPLIES	3,390	3,361	2,687	3,600	3,600	3,600	-
TOTAL OFFICE SUPPLIES	3,390	3,361	2,687	3,600	3,600	3,600	-
142-0145-55200 OPERATING SUPPLIES	473	510	416	800	500	500	(300)
TOTAL OPERATING SUPPLIES	473	510	416	800	500	500	(300)
142-0145-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	0	0	0	0	0	-
142-0145-55401 TRAINING & EDUCATION	0	0	0	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	0	0	0	-
TOTAL OPERATING EXPENSES	\$ 695,833	\$ 15,416	\$ 15,147	\$ 17,044	\$ 24,346	\$ 24,346	\$ 7,302
142-0145-56007 EQUIPMENT UNDER \$1000 3 COMPUTERS - NO REPLACEMENTS	0	0	500	0	0	0	-
TOTAL EMS BILLING & ADMINISTRATION	\$ 888,312	\$ 203,339	\$ 198,750	\$ 200,457	\$ 202,648	\$ 205,513	\$ 5,056

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0061 - EXTENSION SERVICES

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0061-51200 REGULAR SALARIES 7 FULL TIME EMPLOYEES	\$ 147,405	\$ 147,405	\$ 144,029	\$ 149,777	\$ 151,073	\$ 151,073	1,296
001-0061-51300 OTHER SALARIES & WAGES	10,500	0	0	0	0	0	-
001-0061-51400 OVERTIME	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	157,905	147,405	144,029	149,777	151,073	151,073	1,296
001-0061-52100 FICA TAXES	9,358	8,462	8,204	9,224	9,358	9,358	134
001-0061-52200 RETIREMENT CONTRIBUTION	11,860	12,104	10,719	6,423	6,337	6,337	(86)
001-0061-52300 HEALTH INSURANCE	10,356	12,783	13,734	13,900	13,900	12,456	(1,444)
001-0061-52310 LIFE INSURANCE	273	287	234	238	238	203	(35)
001-0061-52400 WORKER'S COMPENSATION	874	437	351	900	900	900	-
001-0061-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	-
TOTAL BENEFITS	32,721	34,073	33,242	30,685	30,733	29,254	-1,431
TOTAL PERSONAL SERVICES	\$ 190,626	\$ 181,478	\$ 177,271	\$ 180,462	\$ 181,806	\$ 180,327	\$ (135)
001-0061-53100 PROFESSIONAL SERVICES INSTRUCTORS TO TEACH CHILDCARE	1,088	26	0	0	0	0	-
TOTAL PROFESSIONAL SERVICES	1,088	26	-	-	-	-	-
001-0061-53400 OTHER CONTRACTUAL PEST CONTROL - 12 MONTHS @ \$29 = \$350	286	1,200	1,162	0	0	0	-
TOTAL CONTRACTED SERVICES	286	1,200	1,162	-	-	-	-
001-0061-54000 TRAVEL & PER DIEM TRAVEL FOR FIVE AGENTS \$1,000 PER STAFF	3,592	3,164	3,549	5,000	5,000	5,000	-
TOTAL TRAVEL & PER DIEM	3,592	3,164	3,549	5,000	5,000	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	7,401	8,561	8,530	8,210	8,285	8,285	75
001-0061-54130 POSTAGE & FREIGHT POSTAGE	0	11	12	15	15	15	-
TOTAL COMMUNICATION SERVICES	7,401	8,572	8,542	8,225	8,300	8,300	75
001-0061-54300 UTILITY SERVICES ELECTRICAL, WATER, SEWAGE-12 MONTHS @ \$1,667	16,251	18,297	17,654	18,000	18,000	18,000	-
TOTAL UTILITY SERVICES	16,251	18,297	17,654	18,000	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	7,352	7,019	7,386	7,475	7,500	7,500	25
TOTAL RENTALS AND LEASES	7,352	7,019	7,386	7,475	7,500	7,500	25
001-0061-54500 INSURANCE INSURANCE	3,432	4,540	4,050	4,100	4,100	4,100	-
TOTAL INSURANCE	3,432	4,540	4,050	4,100	4,100	4,100	-
001-0061-54600 REPAIR & MAINTENANCE REPAIR AND MAINTENANCE OF CENTER	3,011	2,950	2,413	1,000	3,000	3,000	2,000
TOTAL REPAIRS & MAINTENANCE	3,011	2,950	2,413	1,000	3,000	3,000	2,000
001-0061-54800 PROMOTIONAL ACTIVITIES COUNTY WIDE 4-H YOUTH PROGRAM	3,545	3,351	4,500	5,000	5,000	5,000	-
TOTAL PROMOTIONAL ACTIVITIES	3,545	3,351	4,500	5,000	5,000	5,000	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0061 - EXTENSION SERVICES

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0061-54900 OTHER CURRENT CHARGES	0	352	0	0	0	0	-
TOTAL OTHER CURRENT CHARGES	0	352	0	0	0	0	-
001-0061-55100 OFFICE SUPPLIES CONSUMABLES FOR OFFICE	1,074	2,151	1,954	1,100	1,100	1,100	-
TOTAL OFFICE SUPPLIES	1,074	2,151	1,954	1,100	1,100	1,100	-
001-0061-55200 OPERATING SUPPLIES INSTRUCTIONAL MATERIALS	3,636	1,489	2,293	2,500	2,500	2,500	-
001-0061-55210 GAS & OIL FOUR VEHICLES	2,282	2,841	3,827	3,000	3,000	3,000	-
TOTAL OPERATING SUPPLIES	5,918	4,330	6,120	5,500	5,500	5,500	-
001-0061-55400 BOOK/PUBLICATION/SUBSCRIPTION MEMBERSHIPS, BOOKS, REPORTS AND SUBS.	500	503	504	500	500	500	-
001-0061-55401 TRAINING & EDUCATION	-	-	-	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	500	503	504	500	500	500	-
TOTAL OPERATING EXPENSES	\$ 53,450	\$ 56,103	\$ 57,834	\$ 55,900	\$ 58,000	\$ 58,000	\$ 2,100
001-0061-56200 BUILDINGS	0	0	0	0	0	0	-
TOTAL BUILDINGS	0	0	0	0	0	0	-
001-0061-56007 EQUIPMENT UNDER \$1000 10 COMPUTERS- REPLACE TWO	0	0	1,561	0	1,800	1,800	1,800
001-0061-56400 MACHINERY & EQUIPMENT	0	0	-	0	-	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	1,561	0	1,800	1,800	1,800
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,561	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
TOTAL EXTENSION SERVICE	\$ 244,076	\$ 237,581	\$ 236,666	\$ 236,362	\$ 241,606	\$ 240,127	\$ 3,765

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0063 - SOIL CONSERVATION

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0063-51200 REGULAR SALARIES	\$ 13,092	\$ 13,092	\$ 11,599	\$ 13,353	\$ 26,663	\$ 26,663	\$ 13,310
1 FULL TIME EMPLOYEE							
001-0063-51300 OTHER SALARIES & WAGES	1,500	0	0	0	0	0	0
001-0063-51400 OVERTIME	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	14,592	13,092	11,599	13,353	26,663	26,663	13,310
001-0063-52100 FICA TAXES	1,018	997	887	1,022	2,040	2,040	1,018
001-0063-52200 RETIREMENT CONTRIBUTION	1,290	1,326	1,134	711	1,381	1,381	670
001-0063-52300 HEALTH INSURANCE	0	0	0	-	4,762	4,706	4,706
001-0063-52310 LIFE INSURANCE	0	0	0	-	34	29	29
001-0063-52400 WORKER'S COMPENSATION	80	30	25	90	90	90	-
TOTAL BENEFITS	2,388	2,353	2,046	1,823	8,307	8,246	6,423
TOTAL PERSONAL SERVICES	\$ 16,980	\$ 15,445	\$ 13,645	\$ 15,176	\$ 34,970	\$ 34,909	\$ 19,733
001-0063-58100 AIDS TO GOVERNMENT	0	8,412	8,412	8,412	11,000	11,000	2,588
Operations -8500							
Development of a Five Year Strategic Plan 2500							
TOTAL GRANTS AND AIDS	\$ -	\$ 8,412	\$ 8,412	\$ 8,412	\$ 11,000	\$ 11,000	\$ 2,588
TOTAL SOIL CONSERVATION	\$ 16,980	\$ 23,857	\$ 22,057	\$ 23,588	\$ 45,970	\$ 45,909	\$ 22,321

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0002 - COUNTY AUDITING

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0002-53200 ACCOUNTING & AUDITING	\$ 139,150	\$ 149,200	\$ 126,000	\$ 130,000	\$ 134,000	\$ 134,000	\$ 4,000
001-0002-53200 ACCT - OPEB every two yrs approx. \$8,000		-		-			-
TOTAL ACCOUNTING AND AUDITING	139,150	149,200	126,000	130,000	134,000	134,000	4,000
TOTAL OPERATING EXPENSES	\$ 139,150	\$ 149,200	\$ 126,000	\$ 130,000	\$ 134,000	\$ 134,000	\$ 4,000
TOTAL COUNTY AUDITING	\$ 139,150	\$ 149,200	\$ 126,000	\$ 130,000	\$ 134,000	\$ 134,000	\$ 4,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0003 - COUNTY ATTORNEY

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
001-0003-53110 PROF. SERVICES/RETAINER	\$ 155,834	\$ 91,000	\$ 84,000	\$ 84,000	\$ 90,000	\$ 90,000	\$ 6,000
001-0003-53112 PROF. SERVICES-LEGAL	31,806	62,696	82,363	112,000	125,000	125,000	13,000
TOTAL PROFESSIONAL SERVICES	187,640	153,696	166,363	196,000	215,000	215,000	19,000
TOTAL OPERATING EXPENSES	\$ 187,640	\$ 153,696	\$ 166,363	\$ 196,000	\$ 215,000	\$ 215,000	\$ 19,000
TOTAL COUNTY ATTORNEY	\$ 187,640	\$ 153,696	\$ 166,363	\$ 196,000	\$ 215,000	\$ 215,000	\$ 19,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0023 - MEDICAL EXAMINER

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
001-0023-53100 PROFESSIONAL SERVICES	\$ 96,169	\$ 99,616	\$ 98,117	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
TOTAL PROFESSIONAL SERVICES	96,169	99,616	98,117	105,000	105,000	105,000	-
TOTAL OPERATING EXPENSES	\$ 96,169	\$ 99,616	\$ 98,117	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
TOTAL MEDICAL EXAMINER	\$ 96,169	\$ 99,616	\$ 98,117	\$ 105,000	\$ 105,000	\$ 105,000	\$ -

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 001 - GENERAL FUND

DEPARTMENT - 0024 - INDUSTRIAL DEVELOPMENT

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0024-58228 GADSDEN CO CHAMBER COMMERCE	\$ 62,500	\$ 37,500	\$ 70,000	\$ 60,760	\$ 95,000	\$ 66,000	\$ 5,240
TOTAL AIDS TO PRIVATE ORGANIZATIONS	62,500	37,500	70,000	60,760	95,000	66,000	5,240
TOTAL GRANTS AND AIDS	\$ 62,500	\$ 37,500	\$ 70,000	\$ 60,760	\$ 95,000	\$ 66,000	\$ 5,240
TOTAL INDUSTRIAL DEVELOPMENT	\$ 62,500	\$ 37,500	\$ 70,000	\$ 60,760	\$ 95,000	\$ 66,000	\$ 5,240

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 001 - GENERAL FUND

DEPARTMENT - 0027 - APALACHEE REGIONAL PLAN

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0024-58228 APALACHEE REGIONAL PLAN	\$ 5,000	\$ 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	5,000	-
TOTAL GRANTS AND AIDS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
TOTAL APALACHEE REGIONAL PLAN	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0047 - EMERGENCY HOUSING REPAIR

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-550-554-0047 EMERGENCY HOUSING REPAIR	\$ 49,244	\$ 30,000	\$ 35,000	\$ 24,500	\$ 24,500	\$ 25,000	\$ 500
TOTAL PROFESSIONAL SERVICES	49,244	30,000	35,000	24,500	24,500	25,000	500
TOTAL OPERATING EXPENSES	\$ 49,244	\$ 30,000	\$ 35,000	\$ 24,500	\$ 24,500	\$ 25,000	\$ 500
TOTAL EMERGENCY HOUSING REPAIR	\$ 49,244	\$ 30,000	\$ 35,000	\$ 24,500	\$ 24,500	\$ 25,000	\$ 500

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 001 - GENERAL FUND

DEPARTMENT - 0065 - FORESTRY ASSESSMENT

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0065-58100 AIDS TO GOVERNMENT	\$ -	\$ 3,000	\$ 3,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
TOTAL GRANTS AND AIDS	\$ -	\$ 3,000	\$ 3,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
TOTAL FORESTRY ASSESSMENT	\$ -	\$ 3,000	\$ 3,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENRRERAL FUND

DEPARTMENT - 0077 - AID TO PRIVATE ORGANIZATIONS

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0077-58200 AID TO PRIVATE ORG- ART CENTER	\$ 23,647	\$ 55,500	\$ 5,000	\$ 4,900	\$ 4,900	\$ 4,900	\$ -
001-0077-53400 AID TO PRIVATE ORG- EXPRESS/SHUTTLE					100,000	100,000	100,000
001-0077-58211 AID TO PRIVATE ORG- LEGAL AID N.FL				6,370	6,370	\$ 6,370	-
TOTAL AIDS TO PRIVATE ORGANIZATIONS	23,647	55,500	5,000	11,270	111,270	111,270	-
TOTAL GRANTS AND AIDS	\$ 23,647	\$ 55,500	\$ 5,000	\$ 11,270	\$ 111,270	\$ 111,270	\$ 100,000
TOTAL AIDS TO PRIVATE ORGANIZATIONS	\$ 23,647	\$ 55,500	\$ 5,000	\$ 11,270	\$ 111,270	\$ 111,270	\$ 100,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0086 - DEVELOPMENTAL DISABILITIES

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0086-53100 PROFESSIONAL SERVICES	\$ 8,400	\$ 10,100	\$ 5,150	\$ 9,800	\$ 9,800	\$ 9,800	\$ -
TOTAL PROFESSIONAL SERVICES	8,400	10,100	5,150	9,800	9,800	9,800	-
TOTAL OPERATING EXPENSES	\$ 8,400	\$ 10,100	\$ 5,150	\$ 9,800	\$ 9,800	\$ 9,800	\$ -
TOTAL DEVELOPMENTAL DISABILITIES	\$ 8,400	\$ 10,100	\$ 5,150	\$ 9,800	\$ 9,800	\$ 9,800	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENRRERAL FUND
DEPARTMENT - 0087 - APALACHEE MENTAL HEALTH

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0077- 58100 AIDS TO GOVERNMENT	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ -
TOTAL GRANTS AND AIDS	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ -
TOTAL APALACHEE MENTAL HEALTH	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0088 - BOYS AND GIRLS CLUB

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0088-58200 AIDS TO PRIVATE ORGANIZATION CONTRACTUAL AGREEMENT	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
TOTAL GRANTS AND AIDS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
TOTAL BOYS AND GIRLS CLUB	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 001 - GENERAL FUND

DEPARTMENT - 0093 - GADSDEN COUNTY SENIOR CITIZENS

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0093-54500 INSURANCE	\$ 2,001	\$ 1,997	\$ 1,651	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
TOTAL INSURANCE	2,001	1,997	1,651	2,000	2,000	2,000	-
TOTAL OPERATING EXPENSES	\$ 2,001	\$ 1,997	\$ 1,651	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
001-0093-58200 AIDS TO PRIVATE ORGANIZATION	110,000	50,000	50,000	48,960	48,960	48,960	-
TOTAL GRANTS AND AIDS	\$ 110,000	\$ 50,000	\$ 50,000	\$ 48,960	\$ 48,960	\$ 48,960	\$ -
TOTAL GADSDEN COUNTY SENIOR CITIZENS	\$ 112,001	\$ 51,997	\$ 51,651	\$ 50,960	\$ 50,960	\$ 50,960	\$ -

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 001 - GENERAL FUND

DEPARTMENT - 0400 - GADSDEN COMMUNITY HEALTH DEPT.

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0400-53400 OTHER CONTRACTUAL	\$ 109,381	\$ 57,646	\$ 108,223	\$ 49,000	\$ 49,000	\$ 49,000	\$ -
TOTAL CONTRACTED SERVICES	109,381	57,646	108,223	49,000	49,000	49,000	-
TOTAL OPERATING EXPENSES	\$ 109,381	\$ 57,646	\$ 108,223	\$ 49,000	\$ 49,000	\$ 49,000	\$ -
TOTAL GADSDEN COMMUNITY HEALTH DEPT.	\$ 109,381	\$ 57,646	\$ 108,223	\$ 49,000	\$ 49,000	\$ 49,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 661 - HOSPITAL ENDOWMENT FUND
DEPARTMENT - 0661 HOSPITAL & TRUST FUND

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 TO RECOMMENDED VARIANCE
							\$ -
54900 OTHER CURRENT CHARGES	48,513	13,358	10,601				-
58002 AID TO PRIVATE ORGANIZATION		47,679	84,873	185,857	112,100	112,100	(73,757)
58006 AID TO CRMC/MED			30,461				
TOTAL OTHER USES	\$ 48,513	\$ 61,037	\$ 125,935	\$ 185,857	\$ 112,100	\$ 112,100	\$ (73,757)
59122 TRANSFER TO HOSPITAL OPERATIONS	187,050	79,095	174,332				
59168 TRANSFER TO FUND 303		2,868,194					
TOTAL TRANSFERS	\$ 187,050	\$ 2,947,289	\$ 174,332	\$ -	\$ -	\$ -	\$ -
TOTAL HOSPITAL & TRUST	\$ 235,563	\$ 3,008,326	\$ 300,267	\$ 185,857	\$ 112,100	\$ 112,100	\$ (73,757)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0581 - INTERFUND TRANSFERS

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
001-9001-59101 TRANSFER TO LIBRARY	\$ 693,837	\$ 453,599	\$ 467,748	\$ 576,978	\$ -	\$ 475,928	\$ (101,050)
001-9001-59102 TRANSFER TO FINE & FORFEITURE	6,906,042	6,859,357	6,932,791	6,733,103	-	6,521,258	(211,845)
001-9001-59104 TRANSFER TO EMS	687,671	407,867	417,554			324,788	324,788
001-9001-59105 TRANSFER TO LANDFILL	269,286	469,846	304,000	334,472	-	70,019	(264,453)
001-9001-59106 TRANSFER TO GRANTS FUND	1,247	19,171	-				-
001-9001-59108 TRANSFER TO SHERIFF			73,897				-
001-9001-59112 TRANSFER TO CAPITAL PROJ 344	63,375		75,000	30,000	-	-	(30,000)
001-9001-59117 TRANSFER TO SUPV OF ELECTIONS	473,261	446,283	466,760	544,291	-	527,962	(16,329)
001-9001-59123 TRANSFER TO DEBT SVC	217,882	217,883	248,830	118,967	-	-	(118,967)
001-9001-59134 TRANSFER TO BUILDING	4,437	15,254	52,617	31,350	-	68,538	37,188
001-9001-59135 TRANSFER TO JUDICIAL	101,567	109,243	149,918	147,330	-	167,241	19,911
001-9001-59131 TRANSFER TO GROWTH MGNT	3,955						-
001-9001-59132 TRANSFER TO PROBATION	(1,022)						-
001-9001-59136 TRANSFER TO PARKS/REC	883						-
001-9001-59114 TRANSFER TO PROP APP			212,444			728,658	728,658
001-9001-59140 TRANSFER TO COURT FACILITIES	9,260						-
001-9001-59150 TRANSFER TO URGENT CARE	117,000		1,230				-
001-9001-59164 TRANSFER TO EMS CAP PROJ							-
001-9001-59165 TRANSFER TO FUND 501	463						-
001-9001-59166 TRANSFER TO FUND 213A						75,000	75,000
001-9001-59166 TRANSFER TO FUND 213B						189,173	189,173
001-9001-591XX TRANSFER TO CAPITAL PROJ 301				250,000	-	-	(250,000)
001-9001-591XX TRANSFER TO FIRE CONTROL				845,987	-	-	(845,987)
001-9001-59107 TRANSFER TO PUBLIC WORKS		198,363	-	1,215,403	-	-	(1,215,403)
TOTAL OPERATING EXPENSES	\$ 9,549,144	\$ 9,196,866	\$ 9,402,789	\$ 10,827,881	\$ -	\$ 9,148,565	\$ (1,679,316)
TOTAL INTERFUND TRANSFERS	\$ 9,549,144	\$ 9,196,866	\$ 9,402,789	\$ 10,827,881	\$ -	\$ 9,148,565	\$ (1,679,316)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 140 - INDIGENT ORDINANCE SURTAX
DEPARTMENT - 9140 - TRANSFERS

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 TO RECOMMENDED VARIANCE
140-9140-58001 AID TO GOV'T AGENCIES	\$ -	\$ 135,821	\$ 286,432	\$ 191,162	\$ 193,411	\$ 193,411	\$ 2,249
Gadsden Community Health Council (We Care Network)							
PAMS				81,120	81,120	81,120	-
140-9140-58002 AID TO PRIVATE ORGANIZATIONS	-	84,162	286,432	272,281	274,532	274,532	2,251
Capital Regional Medical Center							
TOTAL GRANTS AND AID	\$ -	\$ 219,983	\$ 572,864	\$ 544,563	\$ 549,063	\$ 549,063	\$ 4,500
140-9140-59175 TRANSFER TO HOSP DEBT SVC	-	396,968	793,937	798,437	793,937	793,937	(4,500)
TOTAL OTHER USES	\$ -	\$ 396,968	\$ 793,937	\$ 798,437	\$ 793,937	\$ 793,937	(4,500)
TOTAL INDIGENT ORDINANCE SURTAX	\$ -	\$ 616,951	\$ 1,366,801	\$ 1,343,000	\$ 1,343,000	\$ 1,343,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0073 - COUNTY HEALTH DEPT

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0073-54500 INSURANCE	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL COUNTY HEALTH	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES

DEPARTMENT - 1484 - INFORMATION SYSTEMS CONSULTANT*

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
114-14XX-54900 OTHER CURRENT CHARGES					\$ 8,078	\$ 8,078	\$ 8,078
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.					8,078	8,078	8,078
TOTAL OTHER CURRENT CHARGES					8,078	8,078	8,078
TOTAL OPERATING EXPENSES					\$ 8,078	\$ 8,078	\$ 8,078
TOTAL INFORMATION SYSTEMS CONSULTANT					\$ 8,078	\$ 8,078	\$ 8,078

*New IS Consultant

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 114 - JUDICIAL SERVICES
DEPARTMENT - 1485 - TRIAL COURT MARSHALL

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
114-1485-54900 OTHER CURRENT CHARGES	\$ 13,812	\$ 12,504	\$ 12,084	\$ 10,131	\$ 2,655	\$ 2,655	\$ (7,476)
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	13,812	12,504	12,084	10,131	2,655	2,655	(7,476)
TOTAL OPERATING EXPENSES	\$ 13,812	\$ 12,504	\$ 12,084	\$ 10,131	\$ 2,655	\$ 2,655	\$ (7,476)
TOTAL TRIAL COURT MARSHALL	\$ 13,812	\$ 12,504	\$ 12,084	\$ 10,131	\$ 2,655	\$ 2,655	\$ (7,476)

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 114 - JUDICIAL SERVICES FUND
DEPARTMENT - 1486 - LEGAL AID 25% BCC ORD

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
114-1486-54900 OTHER CURRENT CHARGES	\$ 20,743	\$ 19,076	\$ 13,304	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
TOTAL OTHER CURRENT CHARGES	20,743	19,076	13,304	25,000	25,000	25,000	-
TOTAL OPERATING EXPENSES	\$ 20,743	\$ 19,076	\$ 13,304	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
TOTAL LEGAL AID 25% BCC ORD	\$ 20,743	\$ 19,076	\$ 13,304	\$ 25,000	\$ 25,000	\$ 25,000	\$ -

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 114 - JUDICIAL SERVICES

DEPARTMENT - 1487 - WITNESS MGMT-CIRCUIT COURT CRIMINAL

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
114-1487-54013 PUBLIC DEFENDER-ORDINARY WITNESS TRAVEL	\$ -	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -
114-1487-54014 STATE ATTORNEY-ORDINARY WITNESS TRAVEL	10,438	2,446	5,124	9,000	9,000	9,000	-
114-1487-54931 PUBLIC DEFENDER-ORDINARY WITNESS FEE	5	0	5	0	0	0	-
114-1487-54932 STATE ATTORNEY-ORDINARY WITNESS FEE	215	75	15	200	200	200	-
TOTAL WITNESS COSTS	10,658	2,521	5,149	9,200	9,200	9,200	-
TOTAL OPERATING EXPENSES	\$ 10,658	\$ 2,521	\$ 5,149	\$ 9,200	\$ 9,200	\$ 9,200	\$ -
TOTAL WITNESS MGMT-CIRCUIT COURT CRIMINAL	\$ 10,658	\$ 2,521	\$ 5,149	\$ 9,200	\$ 9,200	\$ 9,200	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 114 - JUDICIAL SERVICES FUND
DEPARTMENT - 1489 GUARDIAN AD LITEM**

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
114-1489-54100 COMMUNICATION SERVICES	\$ 2,832	\$ 3,565	\$ 3,051	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
TOTAL COMMUNICATION SERVICES	2,832	3,565	3,051	5,000	5,000	5,000	0
114-1489-54600 REPAIR & MAINTENANCE	0	0	278	0	0	0	0
TOTAL REPAIR & MAINTENANCE	0	0	278	0	0	0	0
114-1489-54900 OTHER CURRENT CHARGES	0	4,608	8,472	11,750	11,750	11,750	0
TOTAL OTHER CURRENT CHARGES	0	4,608	8,472	11,750	11,750	11,750	0
TOTAL OPERATING EXPENSES	\$ 2,832	\$ 8,173	\$ 11,801	\$ 16,750	\$ 16,750	\$ 16,750	\$ -
TOTAL GUARDIAN AD LITEM	\$ 2,832	\$ 8,173	\$ 11,801	\$ 16,750	\$ 16,750	\$ 16,750	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES
DEPARTMENT - 1490 - COUNTY COURT JUDGE

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
114-1490-54100 COMMUNICATION SERVICES	\$ 1,736	\$ 1,976	\$ 1,880	\$ 2,400	\$ 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	1,736	1,976	1,880	2,400	2,400	2,400	-
114-1490-53400 OTHER CONTRACTUAL SERVICES			1,390	0	0	0	-
114-1490-54900 OTHER CURRENT SUPPLIES	(109)	-	-	-	-	-	-
TOTAL OTHER CURRENT SUPPLIES	(109)	-	-	-	-	-	-
114-1490-55200 OPERATING SUPPLIES	657	507	214	750	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	657	507	214	750	750	750	-
TOTAL OPERATING EXPENSES	\$ 2,284	\$ 2,483	\$ 3,484	\$ 3,150	\$ 3,150	\$ 3,150	\$ -
TOTAL COUNTY COURT JUDGE	\$ 2,284	\$ 2,483	\$ 3,484	\$ 3,150	\$ 3,150	\$ 3,150	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES
DEPARTMENT - 1491 - COURT ADMINISTRATION EXPENSES

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
114-1491-53400 OTHER CONTRACTUAL	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,080	\$ 1,080	\$ -
COST OF RECURRING MAINTENANCE FOR JAIL							
CONNECTIVITY PAID FROM \$2.00 RECORDING FEE.							
TOTAL CONTRACTED SERVICES	0	0	0	1,080	1,080	1,080	-
114-1491-54100 COMMUNICATION SERVICES	2,844	2,549	909	2,600	14,500	14,500	11,900
COST OF PROVIDING COMMUNICATIONS PURSUANT TO SECTION 14, ARTICLE V OF THE STATE CONSTITUTION & SECTION 29.008, FLORIDA STATUTES.							
TOTAL COMMUNICATION SERVICES	2,844	2,549	909	2,600	14,500	14,500	11,900
114-1491-54400 RENTALS & LEASES	9,105	0	0	0	0	0	-
TOTAL RENTALS AND LEASES	9,105	0	0	0	0	0	-
114-1491-54500 INSURANCE	1,916	1,959	1,716	0	0	0	-
TOTAL INSURANCE	1,916	1,959	1,716	0	0	0	-
114-1491-55100 OFFICE SUPPLIES	248	135	157	0	0	0	-
TOTAL OFFICE SUPPLIES	248	135	157	0	0	0	-
114-1491-55200 OPERATING SUPPLIES	124	1,035	76	580	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	124	1,035	76	580	580	580	-
TOTAL OPERATING EXPENSES	\$ 14,237	\$ 5,678	\$ 2,858	\$ 4,260	\$ 16,160	\$ 16,160	\$ 11,900
114-1491-56400 MACHINERY & EQUIPMENT	0	-	1,480	0	5,000	5,000	5,000
TOTAL COURT ADMINISTRATION EXPENSES	\$ 14,237	\$ 5,678	\$ 4,338	\$ 4,260	\$ 21,160	\$ 21,160	\$ 16,900

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES

DEPARTMENT - 1492 - INT. COMP. INTERFACE DEV.

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
114-1492-54900 OTHER CURRENT CHARGES	\$ 10,951	\$ 10,265	\$ 8,816	\$ 7,951	\$ 7,807	\$ 7,807	\$ (144)
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	10,951	10,265	8,816	7,951	7,807	7,807	(144)
TOTAL OPERATING EXPENSES	\$ 10,951	\$ 10,265	\$ 8,816	\$ 7,951	\$ 7,807	\$ 7,807	\$ (144)
TOTAL INT. COMP. INTERFACE DEV.	\$ 10,951	\$ 10,265	\$ 8,816	\$ 7,951	\$ 7,807	\$ 7,807	\$ (144)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES FUND
DEPARTMENT - 1493 - JUVENILE ALTERNATE COORDINATOR

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
114-1493-51200 REGULAR SALARIES 1 FULL TIME EMPLOYEE	\$ 46,750	\$ 46,750	\$ 46,750	\$ 46,571	\$ -	\$ -	\$ (46,571)
114-1493-51300 OTHER SALARIES & WAGES	1,500	0	0	0	0	0	0
114-1493-51400 OVERTIME	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	48,250	46,750	46,750	46,571	0	0	(46,571)
114-1493-52100 FICA TAXES	3,645	3,495	3,436	3,562	0	0	(3,562)
114-1493-52200 RETIREMENT CONTRIBUTION	4,605	4,733	4,311	2,481	0	0	(2,481)
114-1493-52300 HEALTH INSURANCE	4,552	4,388	4,714	4,762	0	0	(4,762)
114-1493-52310 LIFE INSURANCE	45	47	34	34	0	0	(34)
114-1493-52400 WORKER'S COMPENSATION	265	107	88	0	0	0	-
TOTAL BENEFITS	13,112	12,770	12,583	10,839	0	0	(10,839)
TOTAL PERSONAL SERVICES	\$ 61,362	\$ 59,520	\$ 59,333	\$ 57,410	\$ -	\$ -	\$ (57,410)
114-1493-54000 TRAVEL TOTAL COST OF TRAVEL THROUGHOUT CIRCUIT TOTAL TRAVEL	5,580	5,889	5,760	5,495	0	0	(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. TOTAL COMMUNICATION SERVICES	0	0	957	575	0	0	(575)
114-1493-55100 OFFICE SUPPLIES TOTAL OFFICE SUPPLIES	209	116	117	0	0	0	-
114-1493-55200 OPERATING SUPPLIES TRAINING FOR POSITION TOTAL OPERATING SUPPLIES	124	60	97	125	0	0	(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	900	-	-	(900)
114-1493-54900 OTHER CURRENT CHARGES TOTAL OPERATING EXPENSES	0	0	0	0	8,136	8,136	8,136
TOTAL JUVENILE ALTERNATE COORDINATOR	\$ 67,276	\$ 65,585	\$ 66,264	\$ 64,505	\$ 8,136	\$ 8,136	\$ (56,369)

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 114 - JUDICIAL SERVICES FUND
DEPARTMENT - 1494 - LAW LIBRARY

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
114-1494-55400 BOOK/PUBLICATION/SUBSCRIPTION	\$ 2,496	\$ 284	\$ 209	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
COST OF BOOKS/SUBS NEEDED TO MAINTAIN LAW LIBRARY, FUNDED THROUGH \$65 COURT COST							
TOTAL BOOKS/MEMBERSHIP/TRAINING	2,496	284	209	4,000	4,000	4,000	-
114-1494-55200 OPERATING SUPPLIES	-	-	116	-	-	-	-
TOTAL OPERATING SUPPLIES	0	0	116	0	0	0	-
TOTAL OPERATING EXPENSES	\$ 2,496	\$ 284	\$ 325	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
TOTAL LAW LIBRARY	\$ 2,496	\$ 284	\$ 325	\$ 4,000	\$ 4,000	\$ 4,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES
DEPARTMENT - 1495 - USER SUPPORT ANALYST

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
114-1495-54900 OTHER CURRENT CHARGES	\$ 27,302	\$ 28,085	\$ 28,312	\$ 30,496	\$ 24,487	\$ 24,487	\$ (6,009)
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	27,302	28,085	28,312	30,496	24,487	24,487	(6,009)
TOTAL OPERATING EXPENSES	\$ 27,302	\$ 28,085	\$ 28,312	\$ 30,496	\$ 24,487	\$ 24,487	\$ (6,009)
TOTAL USER SUPPORT ANALYST	\$ 27,302	\$ 28,085	\$ 28,312	\$ 30,496	\$ 24,487	\$ 24,487	\$ (6,009)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES
DEPARTMENT - 1496 - CIRCUIT COURT JUDGE

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
114-1496-54000 TRAVEL	\$ 17,963	\$ 16,816	\$ 13,838	\$ 17,250	\$ 17,250	\$ 17,250	\$ -
COST OF TRAVEL TO/FROM COURTHOUSE FOR JUDGES(S) AND JUDICIAL ASSISTANT(S).							
TOTAL TRAVEL	17,963	16,816	13,838	17,250	17,250	17,250	-
114-1496-54100 COMMUNICATION SERVICES	4,737	5,054	19,214	4,200	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	4,737	5,054	19,214	4,200	4,200	4,200	-
114-1496-55100 OFFICE SUPPLIES	826	172	735	800	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	826	172	735	800	800	800	-
114-1496-55200 OPERATING SUPPLIES	306	1,079	328	-	-	-	-
TOTAL OPERATING SUPPLIES	306	1,079	328	-	-	-	0
TOTAL OPERATING EXPENSES	\$ 23,832	\$ 23,121	\$ 34,115	\$ 22,250	\$ 22,250	\$ 22,250	\$ -
TOTAL CIRCUIT COURT JUDGE	\$ 23,832	\$ 23,121	\$ 34,115	\$ 22,250	\$ 22,250	\$ 22,250	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES
DEPARTMENT - 1497 - CIRCUIT COURT REPORTERS

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
114-1497-54100 COMMUNICATION SERVICES	\$ 2,086	\$ 771	\$ 740	\$ 1,500	\$ 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	2,086	771	740	1,500	1,500	1,500	-
114-1497-55100 OFFICE SUPPLIES	473	278	724	0	0	0	-
TOTAL OFFICE SUPPLIES	473	278	724	0	0	0	-
114-1497-55200 OPERATING SUPPLIES	248	796	313	1,085	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	248	796	313	1,085	1,085	1,085	-
TOTAL OPERATING EXPENSES	\$ 2,807	\$ 1,845	\$ 1,777	\$ 2,585	\$ 2,585	\$ 2,585	\$ -
TOTAL CIRCUIT COURT REPORTERS	\$ 2,807	\$ 1,845	\$ 1,777	\$ 2,585	\$ 2,585	\$ 2,585	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES
DEPARTMENT - 1498 - PUBLIC DEFENDER

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
114-1498-53400 OTHER CONTRACTUAL	\$ -	\$ 7,000	\$ 1,250	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
114-1498-53100 PROFESSIONAL SERVICES	0	0	895	0	0	0	-
TOTAL CONTRACTED SERVICES	0	7,000	2,145	10,000	10,000	10,000	-
114-1498-54100 COMMUNICATION SERVICES	13,242	8,087	9,780	12,000	12,000	12,000	-
114-1498-54130 POSTAGE & FREIGHT	0	0	9	0	0	0	-
TOTAL COMMUNICATION SERVICES	13,242	8,087	9,789	12,000	12,000	12,000	-
114-1498-54300 UTILITY SERVICES	9,421	8,198	7,992	5,000	5,000	5,000	-
TOTAL UTILITY SERVICES	9,421	8,198	7,992	5,000	5,000	5,000	-
114-1498-54900 OTHER CURRENT CHARGES	12,903	833	22	2,500	2,500	2,500	-
TOTAL OTHER CURRENT CHARGES	12,903	833	22	2,500	2,500	2,500	-
114-1498-55200 OPERATING SUPPLIES	5,595	5,714	8,806	6,500	6,500	6,500	-
TOTAL OPERATING SUPPLIES	5,595	5,714	8,806	6,500	6,500	6,500	-
114-1498-55400 BOOK/PUBL/SUBSCRIPT/MEMB	0	0	800	0	0	0	-
TOTAL BOOK/PUBL	0	0	800	0	0	0	-
TOTAL OPERATING EXPENSES	\$ 41,161	\$ 29,832	\$ 29,554	\$ 36,000	\$ 36,000	\$ 36,000	\$ -
114-1498-56007 EQUIPMENT UNDER \$1000	0	0	5,848	0	0	0	0
114-1498-56400 MACHINERY & EQUIPMENT	2,000	5,877	6,121	7,000	7,000	7,000	-
TOTAL MACHINERY & EQUIPMENT	2,000	5,877	11,969	7,000	7,000	7,000	-
TOTAL CAPITAL OUTLAY	\$ 2,000	\$ 5,877	\$ 11,969	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
TOTAL PUBLIC DEFENDER	\$ 43,161	\$ 35,709	\$ 41,523	\$ 43,000	\$ 43,000	\$ 43,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES
DEPARTMENT - 1499 - STATE ATTORNEY

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
114-1499-53100 PROFESSIONAL FEES	\$ -	\$ -	\$ -		\$ 1,500	\$ 1,500	\$ 1,500
Investigative services needed in the location of witnesses, victims and serving of subpoena. Specifically for the location of individuals. Once again it would be only a portion of the total cost.							
TOTAL PROFESSIONAL FEES	0	-	-	0	1,500	1,500	1,500
114-1499-54000 TRAVEL & PER DIEM	\$ 259	\$ (161)	\$ 115	\$ 900	\$ 750	\$ 750	\$ (150)
Funding for required CJIS, DAVID, NCIC and FCIC training.							
TOTAL TRAVEL & PER DIEM	259	(161)	115	900	750	750	(150)
114-1499-54100 COMMUNICATION SERVICES	12,372	12,779	11,959	14,250	14,250	14,250	-
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							
TOTAL COMMUNICATION SERVICES	12,372	12,779	11,959	14,250	14,250	14,250	-
114-1499-54400 RENTAL & LEASES	13,163	14,239	12,324	10,000	10,000	10,000	-
Gadsden portion of criminal case mgnt computer program - STAC							
TOTAL RENTAL & LEASES	13,163	14,239	12,324	10,000	10,000	10,000	-
114-1499-54600 REPAIR & MAINTENANCE	0	0	0	4,850	4,850	4,850	-
TOTAL REPAIR & MAINTENANCE	0	0	0	4,850	4,850	4,850	-
114-1499-55200 OPERATING SUPPLIES	14,483	13,580	8,048	2,000	2,000	2,000	-
These funds will be expended when the new printers are purchases for the office and includes toner for the printers.							
TOTAL OPERATING SUPPLIES	14,483	13,580	8,048	2,000	2,000	2,000	-
TOTAL OPERATING EXPENSES	\$ 40,277	\$ 40,437	\$ 32,446	\$ 32,000	\$ 33,350	\$ 33,350	\$ 1,350
114-1499-56007 EQUIPMENT UNDER \$1000	0	0	400	0	0	0	0
114-1499-56400 MACHINERY & EQUIPMENT	0	0	7,883	10,000	10,000	10,000	-
Routine replacement of outdated computer hardware based on replacement schedule.							
TOTAL MACHINERY & EQUIPMENT	0	0	8,283	10,000	10,000	10,000	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 8,283	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
TOTAL STATE ATTORNEY	\$ 40,277	\$ 40,437	\$ 40,729	\$ 42,000	\$ 43,350	\$ 43,350	\$ 1,350

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES
DEPARTMENT - 1220 - LIBRARY ADMINISTRATOR

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
118-1220-51200 REGULAR SALARIES 41 FULL AND 3 PART-TIME EMPLOYEES 9 FULL (2 FULL RETIRING) & 1 PART-TIME	\$ 277,269	\$ 286,289	\$ 271,473	\$ 346,431	\$ 325,595	\$ 290,361	\$ (56,070)
118-1220-51300 OTHER SALARIES & WAGES	13,125	15,307	-	0	0	0	-
118-1220-51400 OVERTIME	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	290,394	301,596	271,473	346,431	325,595	290,361	(56,070)
118-1220-52100 FICA TAXES	21,635	22,308	19,981	26,502	24,908	22,213	(4,289)
118-1220-52200 RETIREMENT CONTRIBUTION	29,602	32,502	28,072	24,825	18,189	15,786	(9,039)
118-1220-52300 HEALTH INSURANCE	29,699	32,529	34,947	47,232	37,709	30,117	(17,115)
118-1220-52310 LIFE INSURANCE	340	367	237	340	306	203	(137)
118-1220-52400 WORKER'S COMPENSATION	3,326	2,108	1,707	3,000	3,000	3,000	-
TOTAL BENEFITS	84,602	89,814	84,944	101,899	84,112	71,319	(30,580)
TOTAL PERSONAL SERVICES	\$ 374,996	\$ 391,410	\$ 356,417	\$ 448,330	\$ 409,707	\$ 361,680	\$ (86,650)
118-1220-53100 PROFESSIONAL SERVICES PUBLIC COMPUTER CLASSES - \$5,000 LIBRARY CONSULTANT-SYSTEMS TECH - \$5,000 PLAN COURIER DELIVERY SERVICE - \$1,000	17,340	6,998	4,440	11,000	11,000	11,000	-
TOTAL PROFESSIONAL SERVICES	17,340	6,998	4,440	11,000	11,000	11,000	-
118-1220-53400 OTHER CONTRACTUAL	1,109	300	0	0	0	0	-
TOTAL CONTRACTED SERVICES	1,109	300	0	0	0	0	-
118-1220-54000 TRAVEL & PER DIEM FLORIDA PUBLIC LIBRARY DIRECTORS CONF. \$1,000 FLORIDA LIBRARY ASSOCIATION CONFERENCE \$500 STATE WORKSHOPS \$400	1,115	65	461	1,500	500	500	(1,000)
TOTAL TRAVEL & PER DIEM	1,115	65	461	1,500	500	500	(1,000)
118-1220-54100 COMMUNICATION SERVICES HTC OZONE SMARTPHONE SAMSUNG SCH-U350 CELLPHONE 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	(880)	125	840	19,500	3,500	3,500	(16,000)
1187-1220-54130 POSTAGE & FREIGHT U.S. POSTAL SERVICE - RESERVE ACCT SHIPPING AND FREIGHT FEES EXPECTED INCREASE	3,061	4,000	4,000	4,000	4,000	4,000	-
TOTAL COMMUNICATION SERVICES	2,181	4,125	4,840	23,500	7,500	7,500	(16,000)
118-1220-54400 RENTALS & LEASES PITNEY BOWES MAILING SYSTEM LEASE	2,059	1,078	1,075	1,500	1,500	1,500	-
TOTAL RENTALS AND LEASES	2,059	1,078	1,075	1,500	1,500	1,500	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES
DEPARTMENT - 1220 - LIBRARY ADMINISTRATOR

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
118-1220-54500 INSURANCE	7,434	8,395	6,063	7,116	7,116	7,116	-
TOTAL INSURANCE	7,434	8,395	6,063	7,116	7,116	7,116	-
118-1220-54600 REPAIR & MAINTENANCE	1,982	2,423	10,183	6,000	6,000	6,000	-
CARPET CLEANING - \$5,000							
REPAIRS - \$1,000							
TOTAL REPAIRS & MAINTENANCE	1,982	2,423	10,183	6,000	6,000	6,000	-
118-1220-54800 PROMOTIONAL ACTIVITIES	7,115	3,578	6,321	9,500	9,500	9,500	-
PUBLIC PERFORMANCE MOVIE LICENSE - \$500							
CHILDRENS PROGRAMS - \$5,000							
ADULT PROGRAMS - \$3,000							
PROGRAM SUPPLIES & PROMOTION - \$1,000							
TOTAL PROMOTIONAL ACTIVITIES	7,115	3,578	6,321	9,500	9,500	9,500	-
118-1220-54900 OTHER CURRENT CHARGES	1,653	1,196	760	1,500	1,000	1,000	(500)
ADVERTISING - \$500							
OTHER MISC. CHARGES - \$500							
TOTAL OTHER CURRENT CHARGES	1,653	1,196	760	1,500	1,000	1,000	(500)
118-1220-55100 OFFICE SUPPLIES	1,415	1,755	2,746	2,000	2,000	2,000	-
OFFICE DEPOT, STAPLES, OFFICE MAX							
PRINTING							
TOTAL OFFICE SUPPLIES	1,415	1,755	2,746	2,000	2,000	2,000	-
118-1220-55200 OPERATING SUPPLIES	3,860	4,783	3,974	4,000	4,000	4,000	-
WALMART, LIBRARY STORE, DEMCOM							
HIGHSMITH, GAYLORD, BRODART							
118-1220-55210 GAS & OIL	3,253	3,990	5,390	6,000	4,000	4,000	(2,000)
FUEL - EXPECTED INCREASE							
REDUCE FUEL USAGE - \$4,000							
TOTAL OPERATING SUPPLIES	7,113	8,773	9,364	10,000	8,000	8,000	(2,000)
118-1220-55400 BOOK/PUBLICATION/SUBSCRIPTION	14,866	20,080	8,930	25,000	25,000	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							
118-1220-55401 TRAINING & EDUCATION	0	0	375	0	100	100	100
DIRECTOR'S STATE LIBRARY CONFERENCE							
TOTAL BOOKS/MEMBERSHIP/TRAINING	14,866	20,080	9,305	25,000	25,100	25,100	100
118-1220-55402 SOFTWARE PURCHASE	0	0	17,604	42,000	32,000	32,000	(10,000)
LIB TECH - THE LIBRARY CORPORATION (TLC)\$16,000							
LIB TECH - THE LIBRARY CORPORATION SUPPORT\$5k							
LIB TECH - SONIC WALL \$1,600							
LIB TECH - OCLC CATALOGING AND ILL RECORDS \$9k							
LIB TECH - CASSIE SOFTWARE SUPPORT \$2k							
LIB TECH - WI-FI NETWORK SUPPORT \$8,500							
LIB TECH - WI-FI NETWORK SUPPORT \$2,000							
TOTAL LIBRARY TECHNOLOGY	0	0	17,604	42,000	32,000	32,000	(10,000)
TOTAL OPERATING EXPENSES	\$ 65,382	\$ 58,766	\$ 73,162	\$ 140,616	\$ 111,216	\$ 111,216	\$ (29,400)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES
DEPARTMENT - 1220 - LIBRARY ADMINISTRATOR

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
118-1220-56007 EQUIPMENT UNDER \$1000	0	-	-	0	15,000	15,000	15,000
COMPUTERS - 15 @ \$900							
PRINTERS & SCANNERS - \$1,500							
118-1220-56400 MACHINERY & EQUIPMENT	3,787	1,295	-	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	3,787	1,295	0	0	15,000	15,000	15,000
118-1220-56600 BOOKS/PUBLICATION/SUBSCRIPTION	11,331	4,969	16,031	20,000	20,000	20,000	-
BOOKS AND MEDIA							
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	11,331	4,969	16,031	20,000	20,000	20,000	-
TOTAL CAPITAL OUTLAY	\$ 15,118	\$ 6,264	\$ 16,031	\$ 20,000	\$ 35,000	\$ 35,000	\$ 15,000
118-1220-59901 RESERVE FOR CONTINGENCY	8,704	0	0	0	0	0	0
TOTAL RESERVES	8,704	-	-	-	-	-	-
TOTAL OTHER USES	8,704	-	-	-	-	-	-
TOTAL LIBRARY SERVICES LOCAL	\$ 464,200	\$ 456,440	\$ 445,610	\$ 608,946	\$ 555,923	\$ 507,896	\$ (101,050)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES
DEPARTMENT - 1221 - QUINCY LIBRARY

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
118-1221-51200 REGULAR SALARIES 6 PART TIME EMPLOYEES	\$ 94,971	\$ 98,694	\$ 96,219	\$ 55,043	\$ 16,150	\$ 31,150	\$ (23,893)
118-1221-51300 OTHER SALARIES & WAGES	10,875	0	0	0	0	0	-
118-1221-51400 OVERTIME	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	105,846	98,694	96,219	55,043	16,150	31,150	(23,893)
118-1221-52100 FICA TAXES	8,080	7,494	7,301	4,211	1,235	2,383	(1,628)
118-1221-52200 RETIREMENT CONTRIBUTION	9,353	10,000	8,871	2,932	837	1,614	(1,318)
118-1221-52300 HEALTH INSURANCE	6,828	6,582	7,071	9,138	0	0	(9,138)
118-1221-52310 LIFE INSURANCE	102	107	77	68	34	0	(68)
118-1221-52400 WORKER'S COMPENSATION	582	195	578	700	700	700	-
118-1221-52500 UNEMPLOYMENT COMPENSATION	846	0	0	0	0	0	-
TOTAL BENEFITS	25,791	24,378	23,898	17,049	2,806	4,697	(12,352)
TOTAL PERSONAL SERVICES	\$ 431,637	\$ 123,072	\$ 120,117	\$ 72,092	\$ 18,956	\$ 35,847	\$ (36,245)
118-1221-53100 PROFESSIONAL SERVICES GADSDEN COUNTY SHERIFF PERIODIC WALK THRU CITY OF QUINCY POLICE PERIODIC WALK THRU TOTAL PROFESSIONAL SERVICES	28,940	24,087	15,041	0	0	0	-
118-1221-53400 OTHER CONTRACTUAL FIRE & SECURITY ALARM MONITOR - \$600 PEST CONTROL - TERMINEX - \$400 3M LIBRARY SYSTEMS SECURITY SVC - \$1,200 TOTAL CONTRACTED SERVICES	611	1,304	840	2,500	2,500	2,500	-
118-1221-54100 COMMUNICATION SERVICES	5,774	6,806	5,272	0	5,000	5,000	5,000
118-1221-54130 POSTAGE & FREIGHT TOTAL COMMUNICATION SERVICES	61	12	0	0	0	0	-
118-1221-54300 UTILITY SERVICES UTILITIES TOTAL UTILITY SERVICES	33,683	37,516	26,608	36,000	30,000	30,000	(6,000)
118-1221-54400 RENTALS & LEASES COPIER/PRINTER - RICOH AMERICAS - \$3,800 VENDPRINT COIN-OP - \$2,700 COPIER/PRINTER - MARLIN LEASING - \$2,200 TOTAL RENTALS AND LEASES	3,922	8,224	8,649	8,700	8,700	8,700	-
118-1221-54500 INSURANCE INSURANCE TOTAL INSURANCE	7,198	6,725	5,914	6,000	6,000	6,000	-
118-1221-54600 REPAIR & MAINTENANCE REPAIRS AND MAINTENANCE - \$1,000 COMPUTER LAB FLOORING - \$6,000 TOTAL REPAIRS & MAINTENANCE	941	1,437	759	1,000	7,000	7,000	6,000
118-1221-54900 OTHER CURRENT CHARGES TOTAL OTHER CURRENT CHARGES	419	84	0	500	500	500	-
118-1221-55100 OFFICE SUPPLIES	1,422	1,258	50	2,000	2,000	2,000	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES
DEPARTMENT - 1221 - QUINCY LIBRARY

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
OFFICE DEPOT, RICOH COPIES							
TOTAL OFFICE SUPPLIES	1,422	1,258	50	2,000	2,000	2,000	-
118-1221-55200 OPERATING SUPPLIES WALMART, HIGHSMITH, BRODART	2,149	868	60	2,000	2,000	2,000	-
TOTAL OPERATING SUPPLIES	2,149	868	60	2,000	2,000	2,000	-
118-1221-55400 BOOK/PUBLICATION/SUBSCRIPTION	338	10,805	-	0	0	0	-
118-1221-55401 TRAINING & EDUCATION	0	-	-	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	338	10,805	-	-	-	-	-
TOTAL OPERATING EXPENSES	\$ 85,458	\$ 99,126	\$ 63,193	\$ 58,700	\$ 63,700	\$ 63,700	\$ 5,000
118-1221-56600 BOOKS/PUBL/LIB MATERIALS BOOKS AND MEDIA	4,371	19,139	(762)	0	0	0	-
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	4,371	19,139	(762)	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ 4,371	\$ 19,139	\$ (762)	\$ -	\$ -	\$ -	\$ -
TOTAL QUINCY LIBRARY	\$ 217,095	\$ 222,198	\$ 182,548	\$ 130,792	\$ 82,656	\$ 99,547	\$ (31,245)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 118 - LIBRARY SERVICES
DEPARTMENT - 1222 - HAVANA LIBRARY**

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
118-1222-51200 REGULAR SALARIES	\$ 55,850	\$ 54,314	\$ 58,733	\$ 31,353	\$ 63,233	\$ 62,935	\$ 31,582
1 FULL TIME & 2 PART TIME EMPLOYEES							
118-1222-51300 OTHER SALARIES & WAGES	4,500	0	0	0	0	0	-
118-1222-51400 OVERTIME	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	60,350	54,314	58,733	31,353	63,233	62,935	31,582
118-1222-52100 FICA TAXES	4,308	3,858	4,180	2,348	4,837	4,815	2,467
118-1222-52200 RETIREMENT CONTRIBUTION	5,501	5,503	5,357	1,670	3,275	3,260	1,590
118-1222-52300 HEALTH INSURANCE	5,804	8,395	9,020	0	9,138	7,751	7,751
118-1222-52310 LIFE INSURANCE	45	47	34	0	34	29	29
118-1222-52400 WORKER'S COMPENSATION	332	123	111	350	350	350	-
TOTAL BENEFITS	15,990	17,926	18,702	4,368	17,634	16,205	11,837
TOTAL PERSONAL SERVICES	\$ 76,340	\$ 72,240	\$ 77,435	\$ 35,721	\$ 80,867	\$ 79,140	\$ 43,419
118-1222-53100 PROFESSIONAL SERVICES	9,228	10,143	6,347	100	100	100	-
WATER BKFLW TEST - SOUTHERN WATER SVC -\$100							
SECURITY - HAVANA PD PERIODIC WALK THRU							
TOTAL PROFESSIONAL SERVICES	9,228	10,143	6,347	100	100	100	-
118-1222-53400 OTHER CONTRACTUAL	458	918	118	400	400	400	-
PEST CONTROL - TERMINEX - \$400							
TOTAL CONTRACTED SERVICES	458	918	118	400	400	400	-
118-1222-54100 COMMUNICATION SERVICES	1,817	2,564	4,968	0	5,000	5,000	5,000
118-1222-54130 POSTAGE & FREIGHT	7	0	0	0	0	0	-
TOTAL COMMUNICATION SERVICES	1,824	2,564	4,968	0	5,000	5,000	5,000
118-1222-54300 UTILITY SERVICES	8,292	12,107	10,692	10,000	10,000	10,000	-
TALQUIN ELECTRIC							
TOTAL UTILITY SERVICES	8,292	12,107	10,692	10,000	10,000	10,000	-
118-1222-54400 RENTALS & LEASES	26,636	31,769	32,360	32,500	32,500	32,500	-
TOWN OF HAVANA LEASE - \$28,500							
COPIER/PRINTER - RICOH AMERICAS							
TOTAL RENTALS AND LEASES	26,636	31,769	32,360	32,500	32,500	32,500	-
118-1222-54500 INSURANCE	3,430	3,915	3,426	3,500	3,500	3,500	-
INSURANCE							
TOTAL INSURANCE	3,430	3,915	3,426	3,500	3,500	3,500	-
118-1222-54600 REPAIR & MAINTENANCE	0	250	141	500	500	500	-
REPAIRS AND MAINTENANCE							
TOTAL REPAIRS & MAINTENANCE	0	250	141	500	500	500	-
118-1222-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	-
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	-
118-1222-54900 OTHER CURRENT CHARGES	90	30	8	100	100	100	-
OTHER CURRENT CHARGES							
TOTAL OTHER CURRENT CHARGES	90	30	8	100	100	100	-
118-1222-55100 OFFICE SUPPLIES	1,067	745	305	1,000	1,000	1,000	-
OFFICE DEPOT, STAPLES, OFFICE MAX							
TOTAL OFFICE SUPPLIES	1,067	745	305	1,000	1,000	1,000	-
118-1222-55200 OPERATING SUPPLIES	1,456	1,003	226	1,000	1,000	1,000	-

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 118 - LIBRARY SERVICES
DEPARTMENT - 1222 - HAVANA LIBRARY

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
WALMART, HIGHSMITH, BRODART							
TOTAL OPERATING SUPPLIES	1,456	1,003	226	1,000	1,000	1,000	-
118-1222-55400 BOOK/PUBLICATION/SUBSCRIPTION	178	192	0	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	178	192	0	0	0	0	-
TOTAL OPERATING EXPENSES	\$ 52,659	\$ 63,636	\$ 58,591	\$ 49,100	\$ 54,100	\$ 54,100	\$ 5,000
118-1222-56600 BOOKS/PUBLICATION/LIBRARY BOOKS AND MEDIA	1,591	8,942	5,683	0	0	0	-
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	1,591	8,942	5,683	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ 1,591	\$ 8,942	\$ 5,683	\$ -	\$ -	\$ -	\$ -
TOTAL HAVANA LIBRARY	\$ 130,590	\$ 144,818	\$ 141,709	\$ 84,821	\$ 134,967	\$ 133,240	\$ 48,419

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 118 - LIBRARY SERVICES
DEPARTMENT - 1223 - CHATTAHOOCHEE LIBRARY**

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
118-1223-51200 REGULAR SALARIES 1 FULL TIME & 2 PART TIME EMPLOYEES	\$ 57,544	\$ 57,621	\$ 57,656	\$ 26,838	\$ 57,611	\$ 60,768	\$ 33,930
118-1223-51300 OTHER SALARIES & WAGES	4,500	0	0	0	0	0	0
TOTAL SALARIES & WAGES	62,044	57,621	57,656	26,838	57,611	60,768	33,930
118-1223-52100 FICA TAXES	4,684	4,310	4,308	2,053	4,407	4,649	2,596
118-1223-52200 RETIREMENT CONTRIBTION	5,668	5,834	5,318	1,430	2,984	3,148	1,718
118-1223-52300 HEALTH INSURANCE	4,552	4,388	4,714	0	4,762	4,706	4,706
118-1223-52310 LIFE INSURANCE	45	47	34	0	34	29	29
118-1223-52400 WORKER'S COMPENSATION	341	132	109	350	350	350	-
TOTAL BENEFITS	15,290	14,711	14,483	3,833	12,537	12,882	9,049
TOTAL PERSONAL SERVICES	\$ 77,334	\$ 72,332	\$ 72,139	\$ 30,671	\$ 70,148	\$ 73,650	\$ 42,979
118-1223-53100 PROFESSIONAL SERVICES SECURITY - CHATTAHOOCHEE POLICE- DEPT PERIODIC WALK THUR	9,322	12,753	6,396	0	0	0	-
TOTAL PROFESSIONAL SERVICES	9,322	12,753	6,396	0	0	0	-
118-1223-53400 OTHER CONTRACTUAL PEST CONTROL - TERMINEX -\$400 SECURITY ALARM MONITOR - SECURITY FORCE - \$250 FIRE ALARM MONITOR - JACKSONVILLE SOUND - \$250	576	1,988	2,714	900	900	900	-
TOTAL CONTRACTED SERVICES	576	1,988	2,714	900	900	900	-
118-1223-54000 TRAVEL & PER DIEM	0	0	0	0	0	0	-
TOTAL TRAVEL & PER DIEM	0	0	0	0	0	0	-
118-1223-54100 COMMUNICATION SERVICES	3,044	3,884	4,736	0	6,000	6,000	6,000
118-1223-54130 POSTAGE & FREIGHT	0	0	12	0	0	0	-
TOTAL COMMUNICATION SERVICES	3,044	3,884	4,748	0	6,000	6,000	6,000
118-1223-54300 UTILITY SERVICES CITY OF CHATTAHOOCHEE UTILITIES	8,840	13,763	15,279	12,000	12,000	12,000	-
TOTAL UTILITY SERVICES	8,840	13,763	15,279	12,000	12,000	12,000	-
118-1223-54400 RENTALS & LEASES COPIER/PRINTER - RICOH AMERICAS	511	3,277	3,860	3,845	3,863	3,863	18
TOTAL RENTALS AND LEASES	511	3,277	3,860	3,845	3,863	3,863	18
118-1223-54500 INSURANCE INSURANCE	3,170	3,760	3,309	3,400	3,400	3,400	-
TOTAL INSURANCE	3,170	3,760	3,309	3,400	3,400	3,400	-
118-1223-54600 REPAIR & MAINTENANCE REPAIRS AND MAINTENANCE	1,000	315	218	500	500	500	-
TOTAL REPAIRS & MAINTENANCE	1,000	315	218	500	500	500	-
118-1223-54900 OTHER CURRENT CHARGES OTHER CURRENT CHARGES	0	0	0	100	100	100	-
TOTAL OTHER CURRENT CHARGES	0	0	0	100	100	100	-
118-1223-55100 OFFICE SUPPLIES OFFICE DEPOT, STAPLES, OFFICE MAX	1,094	670	316	1,000	1,000	1,000	-
TOTAL OFFICE SUPPLIES	1,094	670	316	1,000	1,000	1,000	-
118-1223-55200 OPERATING SUPPLIES WALMART, HIGHSMITH, BRODART	1,087	466	60	1,000	1,000	1,000	-

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 118 - LIBRARY SERVICES

DEPARTMENT - 1223 - CHATTAHOOCHEE LIBRARY

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
TOTAL OPERATING SUPPLIES	1,087	466	60	1,000	1,000	1,000	-
118-1223-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	123	123	200	200	200	-
NEWSPAPER SUBSCRIPTION - JACKSON COUNTY TIMES							
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	123	123	200	200	200	-
TOTAL OPERATING EXPENSES	\$ 28,644	\$ 40,999	\$ 37,023	\$ 22,945	\$ 28,963	\$ 28,963	\$ 6,018
118-1223-56600 BOOKS/PUBL/LIBRARY MATERIALS	1,573	8,522	451	0	0	0	-
BOOKS AND MEDIA							
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	1,573	8,522	451	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ 1,573	\$ 8,522	\$ 451	\$ -	\$ -	\$ -	\$ -
TOTAL CHATTAHOOCHEE LIBRARY	\$ 107,551	\$ 121,853	\$ 109,613	\$ 53,616	\$ 99,111	\$ 102,613	\$ 48,997

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0016 - PURCHASING/PERSONNEL DEPARTMENT

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0016-51200 REGULAR SALARIES 3 full-time employees	\$ 181,911	\$ 181,783	\$ 198,291	\$ 192,338	\$ 193,062	\$ 193,062	\$ 724
001-0016-51300 OTHER SALARIES & WAGES	4,500	0	52,802	7,482	7,482	-	(7,482)
001-0016-51400 OVERTIME	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	186,411	181,783	249,093	199,820	200,544	193,062	(6,758)
001-0016-52100 FICA TAXES	14,038	13,609	18,559	15,286	14,769	14,769	(517)
001-0016-52200 RETIREMENT CONTRIBUTION	21,026	21,696	20,722	13,990	11,126	11,126	(2,864)
001-0016-52300 HEALTH INSURANCE	11,424	12,424	9,792	13,900	13,900	12,456	(1,444)
001-0016-52310 LIFE INSURANCE	136	142	103	102	102	87	(15)
001-0016-52400 WORKER'S COMPENSATION	1,025	417	344	1,000	1,000	1,000	-
001-0016-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	-
TOTAL BENEFITS	47,649	48,288	49,520	44,278	40,897	39,438	(4,840)
TOTAL PERSONAL SERVICES	\$ 234,060	\$ 230,071	\$ 298,613	\$ 244,098	\$ 241,441	\$ 232,500	\$ (11,598)
001-0016-53100 PROFESSIONAL SERVICES EMPLOYEE DRUG SCREENING - \$1000.00 NEW EMPLOYEE BACKGROUND SCREENING - \$1500.00	620	1,433	982	2,500	1,500	1,500	(1,000)
TOTAL PROFESSIONAL SERVICES	620	1,433	982	2,500	1,500	1,500	(1,000)
001-0016-53400 OTHER CONTRACTUAL EMPLOYEE ASSISTANCE PROGRAM CONTRACTUAL SVCS	0	0	4,043	5,000	5,000	5,000	-
TOTAL CONTRACTED SERVICES	0	0	4,043	5,000	5,000	5,000	-
001-0016-54000 TRAVEL & PER DIEM STAFF TRAVEL FOR TRAINING CONFERENCES, ANNUAL PURCHASING CONFERENCE, HR CONFERENCE AND TACNIGP MEETINGS	680	801	719	1,000	1,500	1,500	500
TOTAL TRAVEL & PER DIEM	680	801	719	1,000	1,500	1,500	500
001-0016-54100 COMMUNICATION SERVICES OFFICE TELEPHONE COMMUNICATION/CELL PHONE SVCS - \$1,700.00 IPAD SUBSCRIPTION SERVICES - \$300.00	2,936	3,512	3,869	2,000	2,500	2,500	500
001-0016-54130 POSTAGE & FREIGHT MAIL SERVICES AND POSTAGE	692	959	1,022	750	750	750	-
TOTAL COMMUNICATION SERVICES	3,628	4,471	4,891	2,750	3,250	3,250	500
001-0016-54400 RENTALS & LEASES COPY MACHINE LEASE/MAINTENANCE - \$2500.00 MAIL MACHINE LEASE/MAINTENANCE - \$500.00	4,513	2,642	2,789	3,000	3,000	3,000	-
TOTAL RENTALS AND LEASES	4,513	2,642	2,789	3,000	3,000	3,000	-
001-0016-54500 INSURANCE AUTO INSURANCE	941	3,906	5,486	5,500	5,500	5,500	-
TOTAL INSURANCE	941	3,906	5,486	5,500	5,500	5,500	-
001-0016-54600 REPAIR & MAINTENANCE HR SOFTWARE MAINTENANCE - 1300.00 FLEET VEHICLE REPAIR AND MAINTENANCE/REGULAR SVC	1,057	435	1,454	1,000	3,000	3,000	2,000
TOTAL REPAIRS & MAINTENANCE	1,057	435	1,454	1,000	3,000	3,000	2,000
001-0016-54700 PRINTING & BINDING EMPLOYMENT APPLICATIONS - \$200.00; BUSINESS CARDS - \$100.00; LETTERHEAD - \$200.00	176	637	98	500	500	500	-
TOTAL PRINTING & BINDING	176	637	98	500	500	500	-
001-0016-54800 PROMOTIONAL ACTIVITIES EMPLOYEE RECOGNITION	0	109	311	1,000	500	500	(500)
001-0016-54805 ORDINANCE 06-18	0	0	0	0	0	0	-
TOTAL PROMOTIONAL ACTIVITIES	0	109	311	1,000	500	500	(500)
001-0016-54900 OTHER CURRENT CHARGES	11,471	11,507	6,963	8,000	6,000	6,000	(2,000)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0016 - PURCHASING/PERSONNEL DEPARTMENT

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
COST FOR RECRUITMENT/ADVERTISING - \$9028.00							
EMPLOYEE SERVICE PLAQUES - \$600.00							
TOTAL OTHER CURRENT CHARGES	11,471	11,507	6,963	8,000	6,000	6,000	(2,000)
001-0016-55100 OFFICE SUPPLIES	2,254	2,300	1,701	1,500	1,200	1,200	(300)
GENERAL OFFICE SUPPLIES							
TOTAL OFFICE SUPPLIES	2,254	2,300	1,701	1,500	1,200	1,200	(300)
001-0016-55200 OPERATING SUPPLIES	2,602	2,337	2,302	1,800	1,200	1,200	(600)
OFFICE FURNITURE - \$1800.00							
MISC. EQUIPMENT							
001-0016-55210 GAS & OIL	1,099	495	708	1,000	1,000	1,000	-
GAS/OIL FOR FLEET VEHICLES							
TOTAL OPERATING SUPPLIES	3,701	2,832	3,010	2,800	2,200	2,200	(600)
001-0016-55400 BOOK/PUBLICATION/SUBSCRIPTION	1,040	2,350	1,092	1,500	1,200	1,200	(300)
PROFESSIONAL MEMBERSHIPS/SUBSCRIPTIONS ; BBSHRM - \$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	11,548	523	1,061	2,000	1,000	1,000	(1,000)
STAFF DEVELOPMENT AND TRAINING OF CTY EMPLOYEES - \$2000.00							
TOTAL BOOKS/MEMBERSHIP/TRAINING	12,588	2,873	2,153	3,500	2,200	2,200	(1,300)
TOTAL OPERATING EXPENSES	\$ 41,629	\$ 33,946	\$ 34,600	\$ 38,050	\$ 35,350	\$ 35,350	\$ (2,700)
001-0016-56007 EQUIPMENT UNDER \$1000	0	0	-	0	0	0	0
5 COMPUTERS - NO REPLACEMENTS							
001-0016-56400 MACHINERY & EQUIPMENT	0	0	3,216	0	2,500	2,500	2,500
PHOTO ID SYSTEM							
TOTAL MACHINERY AND EQUIPMENT	0	0	3,216	0	2,500	2,500	2,500
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 3,216	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL PURCHASING/PERSONNEL DEPARTMENT	\$ 275,689	\$ 264,017	\$ 336,429	\$ 282,148	\$ 275,291	\$ 270,350	\$ (11,798)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0030 - INFORMATION TECHNOLOGY

FY 2008/09 FY 2009/10 FY 2010/11 FY 2011/12 FY 2012/13 FY 2012/13 FY12 to
ACTUAL ACTUAL ACTUAL ADOPTED REQUESTED RECOMMENDED Recommended
BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET VARIANCE

011-0030-51200 REGULAR SALARIES	\$ 106,969	\$ 106,969	\$ 121,837	\$ 139,890	\$ 109,108	\$ 109,108	\$ (30,782)
2 full time employees							
001-0030-51300 OTHER SALARIES & WAGES	20,470	13,920	240	-	-	-	-
001-0030-51400 OVERTIME	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	127,439	120,889	122,077	139,890	109,108	109,108	(30,782)
001-0030-52100 FICA TAXES	9,595	9,051	9,130	10,702	8,347	8,347	(2,355)
001-0030-52200 RETIREMENT CONTRIBUTION	10,537	10,831	11,465	7,453	5,652	5,652	(1,801)
001-0030-52300 HEALTH INSURANCE	5,675	4,388	4,714	9,523	9,138	12,457	2,934
001-0030-52310 LIFE INSURANCE	91	95	80	102	68	58	(44)
001-0030-52400 WORKER'S COMPENSATION	701	245	264	700	700	700	-
001-0030-52500 UNEMPLOYMENT	0	0	0	0	0	0	-
TOTAL BENEFITS	26,599	24,610	25,653	28,480	23,905	27,214	(1,266)
TOTAL PERSONAL SERVICES	\$ 154,038	\$ 145,499	\$ 147,730	\$ 168,370	\$ 133,013	\$ 136,322	\$ (32,048)
001-0030-53100 PROFESSIONAL SERVICES	16,392	12,677	4,774	12,000	12,000	12,000	-
ALLCOL TECH. CONSULTING CONTRACT							
TOTAL PROFESSIONAL SERVICES	16,392	12,677	4,774	12,000	12,000	12,000	-
001-0030-53400 OTHER CONTRACTUAL	46,937	11,235	36,543	52,800	52,800	52,800	-
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							
TOTAL CONTRACTED SERVICES	46,937	11,235	36,543	52,800	52,800	52,800	-
001-0030-54000 TRAVEL & PER DIEM	550	331	0	3,000	3,000	3,000	-
TIPPING POINT CONFERENCE							
TOTAL TRAVEL & PER DIEM	550	331	0	3000	3000	3000	-
001-0030-54100 COMMUNICATION SERVICES	32,705	7,014	7,913	6,120	6,120	6,120	-
Cell phones, TDS landline, Mifi's, I pads 3G							
TOTAL COMMUNICATION SERVICES	32,705	7,014	7,913	6,120	6,120	6,120	-
001-0030-54400 RENTALS & LEASES	9,552	65	1,950	3,500	3,500	3,500	-
COPY MACHINE							
TOTAL RENTALS AND LEASES	9,552	65	1,950	3,500	3,500	3,500	-
001-0030-54500 INSURANCE	7,247	8,344	10,596	10,000	10,000	10,000	-
TOTAL INSURANCE	7,247	8,344	10,596	10,000	10,000	10,000	-
001-0030-54600 REPAIR & MAINTENANCE	2,388	207	41,293	8,000	53,000	53,000	45,000
MICROSOFT LICENSES							
GENERAL R & M OF THE ENTIRE INTERNAL							
TOTAL REPAIRS & MAINTENANCE	2,388	207	41,293	8,000	53,000	53,000	45,000
001-0030-54900 OTHER CURRENT CHARGE	1,064	885	(59)	1,000	1,000	1,000	-
TOTAL OTHER CURRENT CHARGES	1,064	885	(59)	1,000	1,000	1,000	-
001-0030-5510 OFFICE SUPPLIES	159	295	36	750	750	750	-
FLASH DRIVES, PAPER, PENS, INK CARTRIDGES							
TOTAL OFFICE SUPPLIES	159	295	36	750	750	750	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0030 - INFORMATION TECHNOLOGY

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	Recommended VARIANCE
001-0030-55200 OPERATING SUPPLIES	24,570	42,288	12,839	20,000	20,000	20,000	-
HARD DRIVES, DISKS, MONITORS, CABLES, SWITCHES							
001-0030-55210 GAS & OIL	625	144	309	1,000	1,000	1,000	-
TOTAL OPERATING SUPPLIES	25,195	42,432	13,148	21,000	21,000	21,000	-
001-0030-55400 BOOK/PUBLICATION/SUBSCRIPTION	61,117	47,222	46,071	100,500	56,000	56,000	(44,500)
ENTERPRISE LICENSE (MANDATORY COUNTYWIDE)\$45K							
GOOGLE SPAM PROTETCTION, - \$5,000							
SYMANTEC ANTIVIRUS PROTECT - \$8,500							
MEDICAID FL ACCESS - \$6,000							
SERVER WARRANTIES (MANDATORY) - \$10,000							
ENTERPISE LIC. TRUE UP AUDIT CONTINGENCY - \$10,000							
DESKTOP WARRANTIES (MANDATORY) - \$10,000							
001-0030-55401 TRAINING & EDUCATION	0	550	6,310	4,267	6,000	6,000	1,733
001-0030-55402 SOFTWARE PURCHASES	0	0	24,559	0	24,559	24,559	24,559
TOTAL BOOKS/MEMBERSHIP/TRAINING	61,117	47,772	76,940	104,767	86,559	86,559	(18,208)
TOTAL OPERATING EXPENSES	\$ 203,306	\$ 131,257	\$ 193,134	\$ 222,937	\$ 249,729	\$ 249,729	\$ 26,792
001-0030-56007 EQUIPMENT UNDER \$1,000	-	-	1,576	-	-	-	-
3 DESKTOP, 2 LAPTOPS - COMPUTERS - NO REPLACMT							
001-0030-56400 MACHINERY & EQUIPMENT	-	1,750	4,372	-	-	-	-
TOTAL MACHINERY AND EQUIPMENT	-	1,750	5,948	-	-	-	-
TOTAL CAPITAL OUTLAY	\$ -	\$ 1,750	\$ 5,948	\$ -	\$ -	\$ -	\$ -
TOTAL INFORMATION SYSTEM	\$ 357,344	\$ 278,506	\$ 346,812	\$ 391,307	\$ 382,742	\$ 386,051	\$ (5,256)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0057 - VETERAN'S SERVICES

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0057-51200 REGULAR SALARIES	\$ 98,008	\$ 96,431	\$ 96,880	\$ 98,520	\$ 98,793	\$ 98,793	\$ 273
2 FULL TIME AND 2 PART TIME EMPLOYEES							
001-0057-51300 OTHER SALARIES & WAGES	6,182	0	0	0	0	0	0
001-0057-51400 OVERTIME	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	104,190	96,431	96,880	98,520	98,793	98,793	273
001-0057-52100 FICA TAXES	7,860	7,195	7,227	7,537	7,558	7,558	21
001-0057-52200 RETIREMENT CONTRIBUTION	9,672	9,765	8,933	5,249	5,117	5,117	(132)
001-0057-52300 HEALTH INSURANCE	9,105	8,776	9,428	9,523	9,523	9,412	(111)
001-0057-52310 LIFE INSURANCE	91	95	68	68	68	68	(10)
001-0057-52400 WORKER'S COMPENSATION	2,305	1,444	1,221	2,400	2,400	2,400	-
001-0057-52500 UNEMPLOYMENT COMPENSATION	17	3,830	3,064	5,000	5,000	5,000	-
TOTAL BENEFITS	29,050	31,105	29,941	29,777	29,666	29,545	(232)
TOTAL PERSONAL SERVICES	\$ 133,240	\$ 127,536	\$ 126,821	\$ 128,297	\$ 128,459	\$ 128,338	\$ 41
001-0057-54000 TRAVEL & PER DIEM	3,052	3,699	2,375	2,400	2,400	2,400	-
ATTEND CVSO CERTIFICATION PROVIDED BY FL DEPT OF VETERANS AFFAIRS - 2 STAFF							
TOTAL TRAVEL & PER DIEM	3,052	3,699	2,375	2,400	2,400	2,400	-
001-0057-54100 COMMUNICATION SERVICES	2,137	2,477	2,062	2,220	2,200	2,200	(20)
TDS 12 MONTHS @ \$90 = \$1,080							
VERIZON 12 MONTHS @ \$95 = \$1,140							
PHONES FOR CVSO, AND VAN							
001-0057-54130 POSTAGE & FREIGHT	438	457	733	700	700	700	-
MORE VETERANS AND ADDITIONAL CLAIMS AND THE POSTAGE HAS INCREASED							
TOTAL COMMUNICATION SERVICES	2,575	2,934	2,795	2,920	2,900	2,900	(20)
001-0057-54400 RENTALS & LEASES	0	2,160	2,417	3,408	3,408	3,711	303
RICOH COPY MACHINE 12 MONTHS @ \$205 = @ \$2,460							
OVERAGES - \$948							
MAIL SYSTEM - \$303							
TOTAL RENTALS AND LEASES	0	2,160	2,417	3,408	3,408	3,711	303
001-0057-54500 INSURANCE	260	782	640	700	700	700	-
VEHICLE INSURANCE							
TOTAL INSURANCE	260	782	640	700	700	700	-
001-0057-54600 REPAIR & MAINTENANCE	4,987	3,111	3,364	3,000	3,000	3,000	-
VETERANS TRANSPORTATION VAN							
TOTAL REPAIRS & MAINTENANCE	4,987	3,111	3,364	3,000	3,000	3,000	-
001-0057-54800 PROMOTIONAL ACTIVITIES	-	-	650	2,000	650	650	(1,350)
MEMORIAL & VETERAN'S DAY/FLAGS-VET GRAVES							
TOTAL PROMOTIONAL ACTIVITIES	-	-	650	2,000	650	650	(1,350)
001-0057-54900 OTHER CURRENT CHARGES	18	48	36	144	144	144	-
SHRED-IT TALLAHASSEE							
TOTAL OTHER CURRENT CHARGES	18	48	36	144	144	144	-
001-0057-55100 OFFICE SUPPLIES	1,340	792	1,372	500	500	500	-
TOTAL OFFICE SUPPLIES	1,340	792	1,372	500	500	500	-
001-0057-55200 OPERATING SUPPLIES	103	469	208	900	900	900	-
CONSUMERABLES							

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0057 - VETERAN'S SERVICES

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0057-55210 GAS & OIL	10,222	13,044	21,185	12,000	12,000	12,000	-
TRANSPORTATION FOR VETERANS TO VA OUT							
PATIENT CLINIC AND VA FEE BASIS PHYSICIANS							
TOTAL OPERATING SUPPLIES	10,325	13,513	21,393	12,900	12,900	12,900	-
001-0057-55400 BOOK/PUBLICATION/SUBSCRIPTION	730	253	239	634	634	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	0	250	0	500	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	730	503	239	1,134	1,134	1,134	-
TOTAL OPERATING EXPENSES	\$ 23,287	\$ 27,542	\$ 35,281	\$ 29,106	\$ 27,736	\$ 28,039	\$ (1,067)
001-0057-56007 EQUIPMENT UNDER \$1000	0	0	0	-	-	-	-
3 COMPUTERS - NO REPLACEMENTS							
001-0057-56400 MACHINERY & EQUIPMENT	0	0	0	-	-	-	-
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL VETERAN'S SERVICES	\$ 156,527	\$ 155,078	\$ 162,102	\$ 157,403	\$ 156,195	\$ 156,377	\$ (1,026)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0118 - PROBATION DEPARTMENT

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0118-51200 REGULAR SALARIES 5 FULL TIME EMPLOYEES	\$ 176,761	\$ 177,035	\$ 183,179	\$ 179,884	\$ 180,575	\$ 180,575	\$ 691
001-0118-51300 OTHER SALARIES & WAGES	7,500	0	0	0	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	2123	2,800	2,800	1,000	(1,800)
TOTAL SALARIES & WAGES	184,261	177,035	185,302	182,684	183,375	181,575	(1,109)
001-0118-52100 FICA TAXES	13,632	12,908	13,502	13,975	13,891	13,891	(84)
001-0118-52200 RETIREMENT CONTRIBUTION	19,326	19,932	18,308	11,660	10,023	10,023	(1,637)
001-0118-52300 HEALTH INSURANCE	18,209	17,552	18,856	19,047	19,047	18,823	(224)
001-0118-52310 LIFE INSURANCE	227	237	171	170	170	145	(25)
001-0118-52400 WORKER'S COMPENSATION	1,013	406	362	1,100	1,100	1,100	-
001-0118-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	-
TOTAL BENEFITS	52,407	51,035	51,199	45,952	44,231	43,982	(1,970)
TOTAL PERSONAL SERVICES	\$ 236,668	\$ 228,070	\$ 236,501	\$ 228,636	\$ 227,606	\$ 225,557	\$ (3,079)
001-0118-53100 PROFESSIONAL SERVICES	780	0	0	0	0	0	-
TOTAL PROFESSIONAL SERVICES	780	0	0	0	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	680	520	1,200	2,400	1,000	(200)
TOTAL CONTRACTED SERVICES	-	680	520	1,200	2,400	1,000	(200)
001-0118-54000 TRAVEL & PER DIEM FACC TRAINING FOR 5 - \$2,440 REGIONAL TRAINING FOR 3 - \$1,340	0	1,272	0	800	3,780	3,780	2,980
TOTAL TRAVEL & PER DIEM	-	1,272	-	800	3,780	3,780	2,980
001-0118-54100 COMMUNICATION SERVICES 6 PHONE LINES \$165 PER MONTH	2,562	2,667	2,296	2,280	2,000	2,000	(280)
001-0118-54130 POSTAGE & FREIGHT AVERAGE \$217 PER MONTH POSTAGE + POSTAGE INCREASE	1,941	2,689	2,829	2,600	2,625	2,625	25
TOTAL COMMUNICATION SERVICES	4,503	5,356	5,125	4,880	4,625	4,625	(255)
001-0118-54300 UTILITY SERVICES AVG APPROXIMATELY \$275 PER MONTH	3,038	3,286	2,844	3,300	3,300	3,300	-
TOTAL UTILITY SERVICES	3,038	3,286	2,844	3,300	3,300	3,300	-
001-0118-54400 RENTALS & LEASES COPIER LEASE \$176.12 PER MONTH + \$104.35 PROPERTY TAX MAIL SYSTEM - \$303 1 LATE CHG \$21.36 - WON'T WAIVE - PREV 16 LATE PAYTS '08 - '11	2,113	2,236	2,218	2,160	2,240	2,543	383
TOTAL RENTALS AND LEASES	2,113	2,236	2,218	2,160	2,240	2,543	383
001-0118-54500 INSURANCE	153	(3,558)	(7,237)	5,300	-	-	(5,300)
TOTAL INSURANCE	153	(3,558)	(7,237)	5,300	-	-	(5,300)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0118 - PROBATION DEPARTMENT

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0118-54600 REPAIR & MAINTENANCE	576	576	589	576	576	576	-
COPIER MAINTENANCE \$48 PER MONTH							
TOTAL REPAIRS & MAINTENANCE	576	576	589	576	576	576	-
001-0118-54700 PRINTING & BINDING	317	38	274	1,000	1,000	1,000	-
BUSINESS CARDS - 3 STAFF; ENVELOPES							
TOTAL PRINTING & BINDING	317	38	274	1,000	1,000	1,000	-
001-0118-54900 OTHER CURRENT CHARGES	0	0	0	0	0	0	-
TOTAL OTHER CURRENT CHARGES	0	0	0	0	0	0	0
001-0118-55100 OFFICE SUPPLIES	927	1,606	1,454	1,785	2,500	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	927	1,606	1,454	1,785	2,500	1,785	-
001-0118-55200 OPERATING SUPPLIES	2,471	2,381	3,994	2,800	3,000	3,000	200
PRINTER INK, FILE FOLDERS, CDS, FILE LABELS, CALCULATOR / RECEIPT PRINTER TAPE, PRINTER, CALENDARS, COLOR, CODE LETTER LABELS							
TOTAL OPERATING SUPPLIES	2,471	2,381	3,994	2,800	3,000	3,000	200
001-0118-55400 BOOK/PUBLICATION/SUBSCRIPTION	721	296	653	350	550	550	200
1 APPA MEMBERSHIP, 2 NOTARY RENEWALS, 1 YR NOTARY INS							
001-0118-55401 TRAINING & EDUCATION	0	380	0	320	1,300	1,300	980
FACC ANNUAL TRAINING CONF. - 5 EMP; - \$1,000 REGIONAL TRAINING - 3 EMPLOYEES - \$300							
TOTAL BOOKS/MEMBERSHIP/TRAINING	721	676	653	670	1,850	1,850	1,180
TOTAL OPERATING EXPENSES	\$ 15,599	\$ 14,549	\$ 10,434	\$ 24,471	\$ 25,271	\$ 23,459	\$ (1,012)
001-0118-56007 EQUIPMENT UNDER \$1000	0	0	219	0	1,790	900	900
7 COMPUTERS - ONE REPLACEMENT							
TOTAL MACHINERY AND EQUIPMENT	0	0	219	0	1,790	900	900
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 219	\$ -	\$ 1,790	\$ 900	\$ 900
TOTAL PROBATION DEPARTMENT	\$ 252,267	\$ 242,619	\$ 247,154	\$ 253,107	\$ 254,667	\$ 249,916	\$ (3,191)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 120 - TOURIST DEVELOPMENT
DEPARTMENT - 0020 - TOURIST DEVELOPMENT

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 TO RECOMMENDED VARIANCE
120-0020-51200 REGULAR SALARIES 1 PARTIAL EMPLOYEE 20%	\$ -	\$ -	\$ -	\$ 9,180	\$ 5,300	\$ 5,315	\$ (3,865)
TOTAL SALARIES & WAGES	0	0	0	9,180	5,300	5,315	(3,865)
120-0020-52100 FICA TAXES	0	0	0	689	400	407	(282)
120-0020-52200 RETIREMENT CONTRIBUTION	0	0	0	0	300	278	278
120-0020-52300 HEALTH INSURANCE	0	0	0	0	0	0	-
120-0020-52310 LIFE INSURANCE	0	0	0	0	0	0	-
TOTAL BENEFITS	0	0	0	689	700	685	(4)
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$9,869	\$5,000	\$5,000	\$ (3,869)
120-0020-53100 PROFESSIONAL SERVICES PR Svcs/Earned-media SEO Web enhancements - \$24,000 Tourism Coordinator - \$24,000	4,703	2,007	0	60,000	48,000	48,000	(12,000)
TOTAL PROFESSIONAL SERVICES	4,703	2,007	0	60,000	48,000	48,000	(12,000)
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)	200	19,950	85,500	21,900	0	0	(21,900)
TOTAL CONTRACTED SERVICES	200	19,950	85,500	21,900	0	0	(21,900)
120-0020-54000 TRAVEL & PER DIEM Conference	2,720	3,934	902	2,000	2,500	2,500	500
TOTAL TRAVEL & PER DIEM	2,720	3,934	902	2,000	2,500	2,500	500
120-0020-54100 COMMUNICATION SERVICES	594	883	738	2,000	2,000	2,000	-
120-0020-54130 POSTAGE & FREIGHT	0	22	0	300	300	300	-
TOTAL COMMUNICATION SERVICES	594	905	738	2,300	2,300	2,300	-
120-0020-54800 PROMOTIONAL ACTIVITIES Event Grants Fund - \$5,000 Event Marketing Fund - \$24,000 TDC Event Fund - \$10,000 Target Market Fund - \$40,000	20,380	24,544	17,310	21,426	79,000	79,000	57,574
TOTAL PROMOTIONAL ACTIVITIES	20,380	24,544	17,310	21,426	79,000	79,000	57,574
120-0020-54900 OTHER CURRENT CHARGES Print collateral/media kits (Proforma Inc.)	25,968	7,731	6,305	5,000	0	0	(5,000)
120-0020-54901 LEGAL ADVERTISING	0	0	0	1,000	2,000	2,000	1,000
TOTAL OTHER CURRENT CHARGES	25,968	7,731	6,305	6,000	2,000	2,000	(4,000)
120-0020-55100 OFFICE SUPPLIES	0	0	0	200	200	200	-
TOTAL OFFICE SUPPLIES	0	0	0	200	200	200	-
120-0020-55200 OPERATING SUPPLIES	0	0	0	275	275	275	-
TOTAL OPERATING SUPPLIES	0	0	0	275	275	275	-
120-0020-55400 BOOK/PUBLICATION/SUBSCRIPTION Visit FL membership dues - \$600 Chamber membership - \$2,500 Riverway South - \$2,500	2,395	3,315	395	4,800	5,600	5,600	800
TOTAL BOOKS/MEMBERSHIP/TRAINING	2,395	3,315	395	4,800	5,600	5,600	800
TOTAL OPERATING EXPENSES	\$ 56,960	\$ 62,386	\$ 111,150	\$ 118,901	\$ 139,875	\$ 139,875	\$ 20,974
120-0020-59901 RESERVE FOR CONTINGENCY	0	0	0	0	0	0	-
TOTAL RESERVES	0	0	0	0	0	0	-
TOTAL OTHER USES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TOURIST DEVELOPMENT	\$ 56,960	\$ 62,386	\$ 111,150	\$ 128,770	\$ 145,875	\$ 145,875	\$ 17,105

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 001 - GENERAL FUND
DEPARTMENT - 0059 - PLANNING AND ZONING**

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
001-0059-51200 REGULAR SALARIES	\$ 406,196	\$ 244,588	\$ 249,292	\$ 273,243	\$ 274,294	\$ 274,294	\$ 1,051
5 FULL TIME EMPLOYEES							
001-0059-51300 OTHER SALARIES & WAGES	12,000	232	4,898	0	0	0	-
001-0059-51400 OVERTIME	146	0	0	0	0	0	-
TOTAL SALARIES & WAGES	418,342	244,820	254,190	273,243	274,294	274,294	1,051
001-0059-52100 FICA TAXES	30,421	17,983	18,699	20,903	20,983	20,983	80
001-0059-52200 RETIREMENT CONTRIBUTION	39,678	26,727	24,836	14,557	14,208	14,208	(349)
001-0059-52300 HEALTH INSURANCE	46,830	24,842	26,159	28,185	28,185	31,280	3,095
001-0059-52310 LIFE INSURANCE	382	225	160	170	170	145	(25)
001-0059-52400 WORKER'S COMPENSATION	9,444	4,089	4,214	7,300	7,300	7,300	-
001-0059-52500 UNEMPLOYMENT COMPENSATION	825	12,250	773	10,000	10,000	10,000	-
TOTAL BENEFITS	129,580	86,116	74,841	81,115	80,846	83,916	2,801
TOTAL PERSONAL SERVICES	\$ 547,922	\$ 330,936	\$ 329,031	\$ 354,358	\$ 355,140	\$ 358,210	\$ 3,852
001-0059-53100 PROFESSIONAL SERVICES	31,900	31,850	8,367	39,745	35,000	35,000	(4,745)
U.S. 27 CORRIDOR 3/1/2011 - \$20,000							
CONCURRENCY MGMT. W/ CTY RD COUNTS/LOS - \$40,000							
COMP PLAN - LDC REVISIONS PHASE I - \$35,000							
001-0059-53112 PROFESSIONAL SERVICES	20,138	701	-	0	0	0	-
TOTAL PROFESSIONAL SERVICES	52,038	32,551	8,367	39,745	35,000	35,000	(4,745)
001-0059-53400 OTHER CONTRACTUAL	58,685	7,643	10,893	1,500	1,500	1,500	-
MISC PLANNING ACTIVITIES							
TOTAL CONTRACTED SERVICES	58,685	7,643	10,893	1,500	1,500	1,500	-
001-0059-54000 TRAVEL & PER DIEM	2,222	2,073	2,287	4,000	3,600	3,600	(400)
FL APA, ENVIRONMENTAL & GIS TRAINING (3 staff)							
TOTAL TRAVEL & PER DIEM	2,222	2,073	2,287	4,000	3,600	3,600	(400)
001-0059-54100 COMMUNICATION SERVICES	6,597	6,236	5,822	6,000	6,000	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	2,935	1,264	1,384	1,000	1,000	1,000	-
PUBLIC HEARING MAILOUTS, CERTIFIED MAIL							
TOTAL COMMUNICATION SERVICES	9,532	7,500	7,206	7,000	7,000	7,000	-
001-0059-54400 RENTALS & LEASES	2,802	5,290	3,634	5,000	5,000	5,303	303
COPIER LEASES & CHARGES - 12 MONTHS @ \$335 = \$4,020							
MAIL SYSTEM - \$303							
OTHER LEASES - \$980							
TOTAL RENTALS AND LEASES	2,802	5,290	3,634	5,000	5,000	5,303	303
001-0059-54500 INSURANCE	5,387	902	519	600	600	600	-
VEHICLES INSURANCE							
TOTAL INSURANCE	5,387	902	519	600	600	600	-
001-0059-54600 REPAIR & MAINTENANCE	1,681	1,108	3,030	2,410	2,410	2,410	-
VEHICLE MAINTENANCE							
TOTAL REPAIRS & MAINTENANCE	1,681	1,108	3,030	2,410	2,410	2,410	-
001-0059-54700 PRINTING & BINDING	240	38	0	188	150	150	(38)
BUSINESS CARDS, ETC.							
TOTAL PRINTING & BINDING	240	38	0	188	150	150	(38)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0059 - PLANNING AND ZONING

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0059-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	-
001-0059-54805 ORDINANCE 06-18	0	146	35	0	0	0	-
TOTAL PROMOTIONAL ACTIVITIES	0	146	35	0	0	0	-
001-0059-54900 OTHER CURRENT CHARGES	14,968	10,253	10,248	7,700	7,700	7,700	-
SHRED IT AND OTHER - \$1,700							
WORKSHOP & PUBLIC HEARING NOTICES ADS - \$6,000							
TOTAL OTHER CURRENT CHARGES	14,968	10,253	10,248	7,700	7,700	7,700	-
001-0059-55100 OFFICE SUPPLIES	3,133	1,461	3,064	1,000	2,000	2,000	1,000
MISC OFFICE SUPPLIES							
TOTAL OFFICE SUPPLIES	3,133	1,461	3,064	1,000	2,000	2,000	1,000
001-0059-55200 OPERATING SUPPLIES	2,530	2,160	3,842	5,895	4,500	4,500	(1,395)
GIS MAINTENANCE CONTRACT							
001-0059-55210 GAS & OIL	2,794	1,540	1,287	1,875	1,300	1,300	(575)
TOTAL OPERATING SUPPLIES	5,324	3,700	5,129	7,770	5,800	5,800	(1,970)
001-0059-55400 BOOK/PUBLICATION/SUBSCRIPTION	754	546	1,471	1,680	1,680	1,680	-
4 STAFF MEMBERSHIPS AICP - \$480; APA - \$800							
OTHER PROF. MEMB. - \$400							
001-0059-55401 TRAINING & EDUCATION	157	75	585	2,000	2,000	2,000	-
FAPA, GIS, ENVIRONMENTAL - 4 STAFF							
ESRI GIS maintenance service - \$1,200							
TOTAL BOOKS/MEMBERSHIP/TRAINING	911	621	2,056	3,680	3,680	3,680	-
TOTAL OPERATING EXPENSES	\$ 156,923	\$ 73,286	\$ 56,468	\$ 80,593	\$ 74,440	\$ 74,743	\$ (5,850)
001-0059-56007 EQUIPMENT UNDER \$1000	-	-	-	-	-	-	0
5 COMPUTERS - NO REPLACEMENT							
001-0059-56400 MACHINERY & EQUIPMENT	-	-	1,901	-	-	-	0
TOTAL MACHINERY AND EQUIPMENT	-	-	1,901	-	-	-	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,901	\$ -	\$ -	\$ -	\$ -
TOTAL PLANNING AND ZONING	\$ 704,845	\$ 404,222	\$ 387,400	\$ 434,951	\$ 429,580	\$ 432,953	\$ (1,998)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1
DEPARTMENT - 0112 - ROADS & BRIDGES

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
112-0112-51200 REGULAR SALARIES 4 FULL TIME EMPLOYEES	\$ 179,936	\$ 220,811	\$ 209,017	\$ 203,699	\$ 205,769	\$ 205,769	\$ 2,070
112-0112-51300 OTHER SALARIES & WAGES	4,094	0	0	-	-	-	-
112-0112-51400 OVERTIME OFFICE STAFF TO ENSURE PUBLIC RESPONSE	546	0	0	5,000	10,000	5,000	-
TOTAL SALARIES & WAGES	184,576	220,811	209,017	208,699	215,769	210,769	2,070
112-0112-52100 FICA TAXES	13,610	16,436	15,333	15,965	16,124	16,124	159
112-0112-52200 RETIREMENT CONTRIBUTION	20,149	24,140	22,333	13,611	11,548	11,548	(2,063)
112-0112-52300 HEALTH INSURANCE	16,889	15,434	22,926	23,423	23,423	26,574	3,151
112-0112-52310 LIFE INSURANCE	162	184	135	136	136	116	(20)
112-0112-52400 WORKER'S COMPENSATION	6,675	6,239	4,601	11,700	11,700	11,700	-
112-0112-52500 UNEMPLOYMENT COMPENSATION	0	0	1,100	0	0	0	-
TOTAL BENEFITS	57,485	62,433	66,428	64,835	62,931	66,062	1,227
TOTAL PERSONAL SERVICES	\$ 242,061	\$ 283,244	\$ 275,445	\$ 273,534	\$ 278,700	\$ 276,831	\$ 3,297
112-0112-53100 PROFESSIONAL SERVICES PREBEL RISH INVOICES	12,348	26	9,102	91,497	-	-	(91,497)
112-0112-53112 PROFESSIONAL SVCS-LEGAL TOTAL PROFESSIONAL SERVICES	4,200	0	0	0	0	0	-
	16,548	26	9,102	91,497	0	0	(91,497)
112-0112-53400 OTHER CONTRACTUAL RUDDS PEST-\$420 ADT SECURITY-\$3,400 SURVEYS & BRIDGE DESIGN AS NEEDED-\$1,550 TOTAL CONTRACTED SERVICES	1,086	1,570	1,434	5,000	2,000	2,000	(3,000)
112-0112-54000 TRAVEL & PER DIEM TRAINING, CONFERNCES, ETC. APWA-FL ANN. MEETING AND TRADE SHOW \$900 APWA INT CONGRESS 2013 \$1,850 FCCMA ANN. CONFERENCE 2013 \$1,326 FACERS ANN CONFERENCE 2013 \$1,347 TOTAL TRAVEL & PER DIEM	0	0	176	1,000	5,423	5,423	4,423
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	8,196	9,277	11,905	13,000	9,800	9,800	(3,200)
112-0112-54130 POSTAGE & FREIGHT FOR DOCUMENTS & PACKAGES TOTAL COMMUNICATION SERVICES	388	411	562	400	400	400	-
	8,586	9,688	12,467	13,400	10,200	10,200	(3,200)
112-0112-54300 UTILITY SERVICES TALQUIN ELECTRIC & CITY OF QUINCY TOTAL UTILITY SERVICES	38,847	40,122	36,336	40,000	40,000	40,000	-
	38,847	40,122	36,336	40,000	40,000	40,000	-
112-0112-54400 RENTALS & LEASES MARLIN LEASING CORP / COLOR PRINTER MAIL SYSTEMS - \$303	2,113	2,236	2,218	0	2,218	2,521	2,521

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1
DEPARTMENT - 0112 - ROADS & BRIDGES

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
TOTAL RENTALS AND LEASES	2,113	2,236	2,218	0	2,218	2,521	2,521
112-0112-54500 INSURANCE	83,931	70,865	69,292	69,300	69,300	69,300	-
INSURANCE							
112-0112-54501 INSURANCE CLAIMS	10,670	-	-	0	0	0	-
TOTAL INSURANCE	94,601	70,865	69,292	69,300	69,300	69,300	-
112-0112-54600 REPAIR & MAINTENANCE	2,256	4,825	8,502	11,158	22,180	19,180	8,022
OFFICE BUS SYS/ COPIER MAINT.AGREEMENT-\$580							
HODGES HEAT & AC/ICE MACHINE REPAIR -\$2000							
DRAINFIELD REPLACEMENTS \$3,000							
OFFICE, YARD, AND BUILDING REPAIRS \$6,000							
EDWARDS FIRE PROTECTION \$1,500							
ADT-SECURITY \$3,100							
REPAIR BREAK ROOM CEILING AND PAINT \$6000							
TOTAL REPAIRS & MAINTENANCE	2,256	4,825	8,502	11,158	22,180	19,180	8,022
112-0112-54700 PRINTING & BINDING	0	3,869	-	0	100	100	100
ENVELOPES AND LETTERHEAD \$100							
TOTAL PRINTING & BINDING	0	3,869	0	0	100	100	100
112-0112-54900 OTHER CURRENT	2,463	1,937	1,937	4,000	6,497	6,497	2,497
CITY OF TALLAHASSEE/ SEPTAGE-\$106							
N. FL VAULT SEPTIC PORTABLES \$1,600							
W. DALE SUMMERFORD/REPLACEMENT TAGS-\$1000							
PRIORITY NEWS/ PAPER & ADS-\$2,529							
GADSDEN COUNTY TIMES/ PAPER & ADS-\$1,265							
TOTAL OTHER CURRENT CHARGES	2,463	1,937	1,937	4,000	6,497	6,497	2,497
112-0112-55100 OFFICE SUPPLIES	445	1,083	545	1,200	1,200	1,200	-
OFFICE SUPPLIES AS NEEDED							
TOTAL OFFICE SUPPLIES	445	1,083	545	1,200	1,200	1,200	-
112-0112-55200 OPERATING SUPPLIES	4,805	4,589	4,742	5,000	29,793	21,793	16,793
OPERATING SUPPLIES AS NEEDED \$5,000							
1ST COMM/ REQUIRED FOR DEPT RADIOS-\$1,000							
OFFICE MATS ARAMARK \$793							
MANDATORY RADIO UPGRADES \$15000							
112-0112-55210 GAS & OIL	1,065	1,592	1,005	1,260	1,323	1,323	63
GAS & OIL / 5% INCREASE							
TOTAL OPERATING SUPPLIES	5,870	6,181	5,747	6,260	31,116	23,116	16,856
112-0112-55400 BOOK/PUBLICATION/SUBSCRIPTION	285	274	219	500	500	500	-
AS NEEDED FOR MEMBERSHIP, BOOKS, ETC.							
112-0112-55401 TRAINING & EDUCATION	0	0	0	0	1,525	1,525	1,525
APWA-FL ANN. MEETING AND TRADE SHOW \$250							
APWA INT CONGRESS 2013 \$850							
FCCMA ANN. CONFERENCE 2013 \$300							
FACERS ANN CONFERENCE 2013 \$325							
TOTAL BOOKS/MEMBERSHIP/TRAINING	285	274	219	500	2,025	2,025	1,525
TOTAL OPERATING EXPENSES	\$ 173,100	\$ 142,676	\$ 147,975	\$ 243,315	\$ 192,259	\$ 181,562	\$ (61,753)
112-0112-56007 EQUIPMENT UNDER \$1000	0	0	7,500	0	0	8,000	8,000
5 COMPUTERS - NO REPLACEMENTS							
PURCHASE AND INSTALL OF NEW RADIOS \$8,000 (7)							
112-0112-56400 MACHINERY & EQUIPMENT	0	2,049	3,163	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	2,049	10,663	0	0	8,000	8,000
TOTAL CAPITAL OUTLAY	\$ -	\$ 2,049	\$ 10,663	\$ -	\$ -	\$ 8,000	\$ 8,000
TOTAL ROADS & BRIDGES	\$ 415,161	\$ 427,969	\$ 434,083	\$ 516,849	\$ 470,959	\$ 466,393	\$ (50,456)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 112 - COUNTY TRANSPORTATION #1
DEPARTMENT - 0126 - PAVED ROAD MAINTENANCE**

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
112-0126-51200 REGULAR SALARIES 36 FULL TIME EMPLOYEES	\$ 1,118,756	\$ 1,043,417	\$ 1,005,487	\$ 1,015,781	\$ 1,019,169	\$ -	\$ (1,015,781)
112-0126-51300 OTHER SALARIES & WAGES	60,001	24,235	-	0	0	0	-
112-0126-51400 OVERTIME	33,845	5,718	23,706	30,000	40,000	0	(30,000)
TOTAL SALARIES & WAGES	1,212,602	1,073,370	1,029,193	1,045,781	1,059,169	0	(1,045,781)
112-0126-52100 FICA TAXES	90,509	77,941	74,030	80,002	81,026	0	(80,002)
112-0126-52200 RETIREMENT CONTRIBUTION	113,410	106,598	97,424	54,116	52,793	0	(54,116)
112-0126-52300 HEALTH INSURANCE	175,591	172,669	177,490	196,140	187,772	0	(196,140)
112-0126-52310 LIFE INSURANCE	1,798	1,734	1,188	1,190	1,229	0	(1,190)
112-0126-52400 WORKER'S COMPENSATION	88,536	69,589	64,350	90,000	90,000	0	(90,000)
112-0126-52500 UNEMPLOYMENT COMPENSATION	0	16,524	4,765	5,000	5,000	-	(5,000)
TOTAL BENEFITS	469,844	445,055	419,247	426,448	417,820	0	(426,448)
TOTAL PERSONAL SERVICES	\$ 1,682,446	\$ 1,518,426	\$ 1,448,440	\$ 1,472,229	\$ 1,476,989	\$ -	\$ (1,472,229)
112-0126-53100 PROFESSIONAL SERVICES DESIGN & ENG TO REPLACE EXISTING CULVERTS & BRIDGES	0	100	2,638	40,000	40,000	0	(40,000)
TOTAL PROFESSIONAL SERVICES	0	100	2,638	40,000	40,000	0	(40,000)
112-0126-53400 OTHER CONTRACTUAL RD OVERLAY/PATCH ON PAVED RDS	0	0	0	60,000	60,000	0	(60,000)
TOTAL CONTRACTED SERVICES	0	0	0	60,000	60,000	0	(60,000)
112-0126-54000 TRAVEL & PER DIEM SIGN SCHOOL FOR SUPERVISORS AND SIGN TECH.	0	0	0	0	3,000	-	-
TOTAL TRAVEL & PER DIEM	-	-	-	-	3,000	-	-
112-0126-54100 COMMUNICATION SERVICES VERIZON WIRELESS MISC FEES	0	(21)	(3)	0	50	0	-
112-0126-54130 POSTAGE & FREIGHT FREIGHT FOR MATERIAL HAULING	56,046	7,222	25,105	40,000	40,000	0	(40,000)
TOTAL COMMUNICATION SERVICES	56,046	7,201	25,102	40,000	40,050	0	(40,000)
112-0126-54400 RENTALS & LEASES EQUIPMENT TO FACILITATE ROAD WORK	47,900	26,320	7,595	50,000	50,000	0	(50,000)
TOTAL RENTALS AND LEASES	47,900	26,320	7,595	50,000	50,000	0	(50,000)
112-0126-54600 REPAIR & MAINTENANCE REPAIRS TO EQ., RDS & DITCH WORK	5,398	5,207	6,435	10,000	10,000	0	(10,000)
TOTAL REPAIRS & MAINTENANCE	5,398	5,207	6,435	10,000	10,000	0	(10,000)
112-0126-55100 OFFICE SUPPLIES OFFICE SUPPLIES (4 FIELD SUPERVISORS)	0	0	0	0	1,200	0	-
TOTAL OFFICE SUPPLIES	0	0	0	0	1,200	0	-
112-0126-55200 OPERATING SUPPLIES SAFETY DEVICES, VESTS, BAGS	15,860	14,352	9,338	15,000	2,500	0	(15,000)
112-0126-55208 UNIFORMS UNIFORMS THROUGHOUT THE YEAR \$15,000	0	0	7,226	0	15,000	0	-
112-0126-55210 GAS & OIL GAS & OIL / 6% INCREASE	209,451	249,876	305,765	225,750	237,038	0	(225,750)
TOTAL OPERATING SUPPLIES	225,311	264,228	322,327	240,750	254,538	0	(240,750)
112-0126-55300 ROAD MATERIALS & SUPPLIES MATERIALS FOR ROAD MAINTENANCE AS NEEDED TO PERFORM DAILY OPERATIONS	329,040	334,799	206,577	290,475	315,000	0	(290,475)
TOTAL ROAD MATERIALS & SUPPLIES	329,040	334,799	206,577	290,475	315,000	0	(290,475)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 112 - COUNTY TRANSPORTATION #1
DEPARTMENT - 0126 - PAVED ROAD MAINTENANCE**

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
112-0126-55401 TRAINING & EDUCATION	0	0	0	0	0	-	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	0	0	-	-
TOTAL OPERATING EXPENSES	\$ 663,695	\$ 637,855	\$ 570,674	\$ 731,225	\$ 773,788		\$ (731,225)
112-0126-56300 IMPROVE OTHER THAN BUILDINGS	17,350	0	0	0	0	0	0
TOTAL IMPROVE OTHER THAN BUILDINGS	17,350	0	0	0	0	0	0
112-0126-56400 MACHINERY & EQUIPMENT	0	0	154,343				-
112-0126-56007 EQUIPMENT UNDER \$1000	0	0	-				-
COMPUTER							
TOTAL MACHINERY AND EQUIPMENT	17,350	0	154,343	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ 34,700	\$ -	\$ 154,343	\$ -	\$ -	\$ -	\$ -
TOTAL PAVED ROAD MAINTENANCE	\$ 2,380,841	\$ 2,156,280	\$ 2,173,457	\$ 2,203,454	\$ 2,250,777		\$ (2,203,454)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 112 - COUNTY TRANSPORTATION #1
DEPARTMENT - 0128 - VEHICLE MAINTENANCE**

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
112-0128-51200 REGULAR SALARIES	\$ 213,619	\$ 209,527	\$ 213,737	\$ 218,531	\$ 193,284	\$ 193,284	\$ (25,247)
6 FULL TIME EMPLOYEES							
112-0128-51300 OTHER SALARIES & WAGES	9,000	0	0	0	0	0	-
112-0128-51400 OVERTIME	4,008	551	1,437	10,500	13,000	13,000	2,500
ASSIST IN EMERGENCIES WITH PUBLIC WORKS, EMS & OTHERS							
TOTAL SALARIES & WAGES	226,627	210,078	215,174	229,031	206,284	206,284	(22,747)
112-0128-52100 FICA TAXES	17,059	15,468	15,602	17,521	15,781	15,781	(1,740)
112-0128-52200 RETIREMENT CONTRIBUTION	21,747	20,418	19,799	13,317	10,230	10,230	(3,087)
112-0128-52300 HEALTH INSURANCE	28,133	24,999	31,432	28,185	27,059	24,885	(3,300)
112-0128-52310 LIFE INSURANCE	269	257	202	204	182	155	(49)
112-0128-52400 WORKER'S COMPENSATION	6,148	5,490	4,287	6,000	6,000	6,000	-
TOTAL BENEFITS	73,356	66,632	71,322	65,227	59,252	57,051	(8,176)
TOTAL PERSONAL SERVICES	\$ 299,983	\$ 276,710	\$ 286,496	\$ 294,258	\$ 265,536	\$ 263,335	\$ (30,923)
112-0128-53100 PROFESSIONAL SERVICES	0	0	0	0	6,000	6,000	6,000
MANDATORY SPILL PREVENTION PLAN UPDATE							
TOTAL PROFESSIONAL SERVICES	-	-	-	-	6,000	6,000	6,000
112-0128-54100 COMMUNICATION SERVICES	1,074	184	0	1,000	1,000	1,000	-
TDS TELECOM							
112-0128-54130 POSTAGE & FREIGHT	3,516	2,909	2,387	3,000	3,000	3,000	-
SHIPPING OF PARTS & TOWING CHARGES							
TOTAL COMMUNICATION SERVICES	4,590	3,093	2,387	4,000	4,000	4,000	-
112-0128-54400 RENTALS & LEASES	68	149	1,102	200	600	600	400
OXYGEN RENTALS & OTHERS IN SHOP							
TOTAL RENTALS AND LEASES	68	149	1,102	200	600	600	400
112-0128-54600 REPAIR & MAINTENANCE	254,594	250,754	326,320	232,588	330,000	300,000	67,412
UPFRONT COST FOR AMBULANCE MAINT \$245,000							
/ OLD GRADERS MAINTENANCE \$55,000							
*preventative maintenance warranty has expired \$30,000							
TOTAL REPAIRS & MAINTENANCE	254,594	250,754	326,320	232,588	330,000	300,000	67,412
112-0128-54900 OTHER CURRENT CHARGES	0	6	119	0	120	120	120
TOTAL OTHER CURRENT CHARGES	0	6	119	0	120	120	120
112-0128-55100 OFFICE SUPPLIES	590	1,639	1,042	1,500	1,500	1,500	-
OFFICE SUPPLIES FOR SHOP AS NEEDED							
TOTAL OFFICE SUPPLIES	590	1,639	1,042	1,500	1,500	1,500	-
112-0128-55200 OPERATING SUPPLIES	7,396	6,990	8,868	10,000	8,500	8,500	(1,500)
OPERATING SUPPLIES FOR SHOP					0		
112-0128-55208 UNIFORMS	0	0	1,058	0	1,200	1,200	1,200
112-0128-55210 GAS & OIL	11,577	8,852	14,247	15,750	16,538	16,538	788
GAS & OIL / 5% INCREASE FOR SHOP							

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1
DEPARTMENT - 0128 - VEHICLE MAINTENANCE

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
TOTAL OPERATING SUPPLIES	18,973	15,842	24,173	25,750	26,238	26,238	488
112-0128-55300 ROAD MATERIAL & SUPPLIES	0	3,140	-	0	0	0	-
TOTAL ROAD MATERIALS & SUPPLIES	-	3,140	-	-	-	-	-
112-0128-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	1,499	1,608	4,700	7,000	7,000	2,300
MITCHELL DIAGNOSTIC SUBSCRIPTION-\$1,700							
TECH-CONNECT DIAGNOSTIC TOOL UPDATES-\$1,600							
RON TURLEY & ASSOC/UPDATES & TECH -\$1,400							
ASE FLEET TECHNICIAN TRAINING \$2,000							
SUPPORT FOR FLEET SOFTWARE \$300							
112-0128-55402 SOFTWARE PURCHASES	0	-	846	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	-	1,499	2,454	4,700	7,000	7,000	2,300
TOTAL OPERATING EXPENSES	\$ 278,815	\$ 276,122	\$ 357,597	\$ 268,738	\$ 375,458	\$ 345,458	\$ 76,720
112-0128-56300 IMPROVE OTHER THAN BUILDINGS	151,452	0	0	0	0	0	-
TOTAL IMPROVE OTHER THAN BUILDINGS	151,452	0	0	0	0	0	0
112-0128-56007 EQUIPMENT UNDER \$1000	0	0	2,030	0	0	0	-
4 COMPUTERS - NO REPLACEMENTS							
112-0128-56400 MACHINERY & EQUIPMENT	0	0	0	0	3,327	3,327	3,327
AIR COMPRESSOR 13 HP \$3,327							
TOTAL MACHINERY AND EQUIPMENT	0	0	2,030	0	3,327	3,327	3,327
TOTAL CAPITAL OUTLAY	\$ 151,452	\$ -	\$ 2,030	\$ -	\$ 3,327	\$ 3,327	\$ 3,327
TOTAL VEHICLE MAINTENANCE	\$ 730,250	\$ 552,832	\$ 646,123	\$ 562,996	\$ 644,321	\$ 612,120	\$ 49,124

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1
DEPARTMENT - 0129 - RIGHT OF WAY MAINTENANCE

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
112-0129-51200 REGULAR SALARIES 16 FULL TIME EMPLOYEES	\$ 389,176	\$ 381,317	\$ 430,124	\$ 457,661	\$ 445,259	\$ -	\$ (457,661)
112-0129-51300 OTHER SALARIES & WAGES	21,165	61,927	-	0	0	0	-
112-0129-51400 OVERTIME AS NEEDED FOR EMERGENCY CALL-OUT	14,172	4,035	8,449	26,250	35,000	0	(26,250)
TOTAL SALARIES & WAGES	424,513	447,279	438,573	483,911	480,259	0	(483,911)
112-0129-52100 FICA TAXES	30,948	32,387	31,289	37,019	36,740	0	(37,019)
112-0129-52200 RETIREMENT CONTRIBUTION	40,045	39,616	41,261	26,023	23,278	0	(26,023)
112-0129-52300 HEALTH INSURANCE	64,268	73,925	90,592	89,264	97,632	0	(89,264)
112-0129-52310 LIFE INSURANCE	593	590	498	544	510	0	(544)
112-0129-52400 WORKER'S COMPENSATION	40,081	24,451	26,304	37,000	37,000	0	(37,000)
112-0129-52500 UNEMPLOYMENT COMPENSATION	0	0	689	0	0	0	-
TOTAL BENEFITS	175,935	170,969	190,633	189,850	195,160	0	(189,850)
TOTAL PERSONAL SERVICES	\$ 600,448	\$ 618,248	\$ 629,206	\$ 673,761	\$ 675,419	\$ -	\$ (673,761)
112-0129-53100 PROFESSIONAL SERVICES NATURE CHEM 50 ACRES TEST-VEGETATIVE MAINT. TO REDUCE MOWING EXPENSES \$4,500	0	0	0	-	4,500	-	-
TOTAL PROFESSIONAL SERVICES	-	-	-	-	4,500	-	-
112-0129-53400 OTHER CONTRACTUAL CSX MAINT. AGREE. RAILROAD CROSSING	23,613	23,613	23,613	26,000	26,000	0	(26,000)
TOTAL CONTRACTED SERVICES	23,613	23,613	23,613	26,000	26,000	0	(26,000)
112-0129-54100 COMMUNICATION SERVICES VERIZON WIRELESS	(146)	(176)	(6)	50	50	0	(50)
112-0129-54130 POSTAGE & FREIGHT SHIPPING & HANDLING FOR SUPPLIES	204	379	475	500	500	0	(500)
TOTAL COMMUNICATION SERVICES	58	203	469	550	550	0	(550)
112-0129-54400 RENTALS & LEASES EQ. TO FACILITATE UNPAVED ROAD WORK	0	0	0	25,000	40,000	0	(25,000)
TOTAL RENTALS AND LEASES	0	0	0	25,000	40,000	0	(25,000)
112-0129-54600 REPAIR & MAINTENANCE CITY OF TALLA/ SIGNAL MAINT - 2 LIGHTS TRAF. SIG. & CHAINSAWS, WEEDEATER	29,690	12,947	14,061	10,304	10,500	0	(10,304)
TOTAL REPAIRS & MAINTENANCE	29,690	12,947	14,061	10,304	10,500	0	(10,304)
112-0129-55100 OFFICE SUPPLIES OFFICE SUPPLIES AS NEEDED	0	0	0	250	250	0	(250)
TOTAL OFFICE SUPPLIES	0	0	0	250	250	0	(250)
112-0129-55200 OPERATING SUPPLIES REPLACING CHAINSAWS, WEED EATERS AND OTHER POWER EQUIPMENT	23,962	21,250	13,087	25,000	25,000	0	(25,000)
112-0129-55208 UNIFORMS	0	0	3,065	0	3,065	0	-
112-0129-55210 GAS & OIL GAS & OIL / 5% INCREASE	584	49,431	66,992	42,000	44,100	0	(42,000)
TOTAL OPERATING SUPPLIES	24,546	70,681	83,144	67,000	72,165	0	(67,000)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 112 - COUNTY TRANSPORTATION #1
DEPARTMENT - 0129 - RIGHT OF WAY MAINTENANCE**

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
112-0129-55300 ROAD MATERIALS & SUPPLIES	592	6,782	0	20,520	20,520	0	(20,520)
AS NEEDED REPAIR OF R-O-W MAINTENANCE							
TOTAL ROAD MATERIALS & SUPPLIES	592	6,782	0	20,520	20,520	0	(20,520)
TOTAL OPERATING EXPENSES	\$ 78,499	\$ 114,226	\$ 121,287	\$ 149,624	\$ 174,485	\$ -	\$ (149,624)
112-0129-56300 IMPROVE OTHER THAN BUILDINGS	36,116	1,299	-	0	0	0	-
TOTAL IMPROVE OTHER THAN BUILDINGS	36,116	1,299	0	0	0	0	-
112-0129-56007 EQUIPMENT UNDER \$1000	0	-	2,261	0	0	0	-
112-0129-56302 SAFETY DEVICES	0	11,777	41,420	50,000	70,000	0	(50,000)
SIGNS ON ROADSIDE REPLACE & REPAIR							
112-0129-56400 MACHINERY & EQUIPMENT	0	1,094	124,290	81,000	265,000	0	(81,000)
REPLACE BANDIT 0 BUSH BANDIT #652 \$44,655							
REPLACE CHEVY # 1784 C2500HD \$29,000							
REPLACE E-350 #1795 VAN \$29,000							
REPLACE E-350 #1796 VAN \$29,000							
REPLACE E-350 #1797 VAN \$29,000							
REPLACE FLATBED #249 \$75,000							
Finance 2 graders, 2 dump and a roller							
REPLACE PICKUP #3976 \$29,000							
TOTAL MACHINERY AND EQUIPMENT	0	12,871	167,971	131,000	335,000	-	(131,000)
TOTAL CAPITAL OUTLAY	\$ 36,116	\$ 14,170	\$ 167,971	\$ 131,000	\$ 335,000	\$ -	\$ (131,000)
TOTAL RIGHT OF WAY MAINTENANCE	\$ 715,063	\$ 746,644	\$ 918,464	\$ 954,385	\$ 1,184,904	\$ -	\$ (954,385)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 113 - LANDFILL & ARTHROPOD
DEPARTMENT - 0221 - MOSQUITO CONTROL

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
113-0221-51200 REGULAR SALARIES 1 FULL TIME EMPLOYEE	\$ 44,436	\$ 44,309	\$ 44,309	\$ 45,022	\$ 45,195	\$ 45,195	\$ 173
113-0221-51300 OTHER SALARIES & WAGES	1,500	0	0	0	0	0	-
113-0221-51400 OVERTIME	403	-	-	0	2,500	2,500	2,500
TOTAL SALARIES & WAGES	46,339	44,309	44,309	45,022	47,695	47,695	2,673
113-0221-52100 FICA TAXES	3,443	3,257	3,275	3,444	3,649	3,649	205
113-0221-52200 RETIREMENT CONTRIBUTION	4,417	4,466	4,086	2,399	2,341	2,341	(58)
113-0221-52300 HEALTH INSURANCE	4,552	4,388	4,714	4,762	4,762	4,706	(56)
113-0221-52310 LIFE INSURANCE	45	46	22	34	34	29	(5)
113-0221-52400 WORKER'S COMPENSATION	4,412	2,564	1,920	2,800	2,800	2,800	-
TOTAL BENEFITS	16,869	14,741	14,017	13,439	13,586	13,525	86
TOTAL PERSONAL SERVICES	\$ 63,208	\$ 59,050	\$ 58,326	\$ 58,461	\$ 61,281	\$ 61,220	\$ 2,759
113-0221-53400 OTHER CONTRACTUAL INTERLOCAL AGREEMENT WITH QUINCY	0	0	6,500	0	6,500	6,500	6,500
TOTAL CONTRACTED SERVICES	0	0	6,500	0	6,500	6,500	6,500
113-0221-54000 TRAVEL & PER DIEM ATTEND MOSQUITO CONFERENCES TO MAINTAIN CEU'S	690	656	1,110	1,000	3,000	3,000	2,000
TOTAL TRAVEL & PER DIEM	690	656	1,110	1,000	3,000	3,000	2,000
113-0221-54100 COMMUNICATION SERVICE TDS TELECOM	596	383	574	600	600	600	-
113-0221-54130 POSTAGE & FREIGHT	178	0	0	0	0	0	-
TOTAL COMMUNICATION SERVICES	774	383	574	600	600	600	-
113-0221-54500 INSURANCE	325	234	207	400	400	400	-
TOTAL INSURANCE	325	234	207	400	400	400	-
113-0221-54600 REPAIR & MAINTENANCE SPRAYING EQUIPMENT/TRUCK/BUILDING	-	104	318	100	100	100	-
TOTAL REPAIRS & MAINTENANCE	-	104	318	100	100	100	-
113-0221-55100 OFFICE SUPPLIES	0	0	0	0	0	0	-
TOTAL OFFICE SUPPLIES	0	0	0	0	0	0	-
113-0221-55200 OPERATING SUPPLIES UNIFORMS \$300 CHEMICALS \$10,000	6,723	352	213	500	10,300	10,300	9,800
113-0221-55208 UNIFORMS	0	0	133	0	133	133	133
113-0221-55210 GAS & OIL 5% INCREASE	1,292	844	1,092	920	2,000	2,000	1,080
TOTAL OPERATING SUPPLIES	8,015	1,196	1,438	1,420	12,433	12,433	11,013
113-0221-55400 BOOK/PUBLICATION/SUBSCRIPTION MEMBERSHIP TO FMCA/SPRAYING NEWS AND TECH	35	0	35	100	100	100	-
113-0221-55401 TRAINING & EDUCATION TO KEEP CURRENT WITH MOSQUITO LICENSE & CEU'S (DODD'S SHORT COURSE & SE REGIONAL PUBLIC HEALTH PEST & VECTOR) PLUS ONE	0	365	0	400	800	800	400
TOTAL BOOKS/MEMBERSHIP/TRAINING	35	365	35	500	900	900	400
TOTAL OPERATING EXPENSES	\$ 9,839	\$ 2,938	\$ 10,182	\$ 4,020	\$ 23,933	\$ 23,933	\$ 19,913
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MOSQUITO CONTROL	\$ 73,047	\$ 61,988	\$ 68,508	\$ 62,481	\$ 85,214	\$ 85,153	\$ 22,672

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0058 - FUEL SYSTEM MANAGEMENT

	FY 2010/11 ACTUAL	FY 2011/12 AMENDED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 TO RECOMMENDED VARIANCE
001-0058-51200 REGULAR SALARIES 10% Meeks and 55% Lee	\$ -	\$ 8,600	\$ 25,768	\$ 26,088	\$ 17,488
001-0058-51400 OVERTIME	0	300	0	0	(300)
TOTAL SALARIES & WAGES	0	8,900	25,768	26,088	17,188
001-0058-52100 FICA TAXES	0	650	1,971	1,996	1,346
001-0058-52200 RETIREMENT CONTRIBUTION	0	450	1,269	1,285	835
001-0058-52300 HEALTH INSURANCE	-	1,700	5,502	4,733	3,033
001-0058-52310 LIFE INSURANCE	0	10	22	22	12
TOTAL BENEFITS	0	2,810	8,764	8,036	5,226
TOTAL PERSONAL SERVICES	\$ -	\$ 11,710	\$ 34,532	\$ 34,124	\$ 22,414
001-0058-54600 REPAIR & MAIN.	5,008	30,000	9,000	9,000	(21,000)
001-0058-54621 REPAIR & MAIN. FUEL SYSTEM FUEL MASTER-MAINTENANCE AGREEMENT \$2,300 Repair and updates to the fuel system- data cards, filters	6,383	8,290	6,468	6,876	(1,414)
TOTAL REPAIR & MAIN. FUEL SYSTEM	11,391	38,290	15,468	15,876	(22,414)
TOTAL OPERATING EXPENSES	\$ 11,391	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
TOTAL FUEL SYSTEM MANAGEMENT	\$ 11,391	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 112 - COUNTY TRANSPORTATION #1
DEPARTMENT - 0126 - PAVED ROAD AND RIGHT OF WAY
MAINTENANCE
COMBINE DEPT 126 AND 129 DURING FY13

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
112-0126-51200 REGULAR SALARIES 52 FULL TIME EMPLOYEES						\$ 1,470,316	\$ 1,470,316
112-0126-51300 OTHER SALARIES & WAGES						0	-
112-0126-51400 OVERTIME						75,000	75,000
TOTAL SALARIES & WAGES	0	0	0	0	0	1,545,316	1,545,316
112-0126-52100 FICA TAXES						118,217	118,217
112-0126-52200 RETIREMENT CONTRIBUTION						76,376	76,376
112-0126-52300 HEALTH INSURANCE						296,800	296,800
112-0126-52310 LIFE INSURANCE						1,479	1,479
112-0126-52400 WORKER'S COMPENSATION						127,000	127,000
112-0126-52500 UNEMPLOYMENT COMPENSATION						5,000	5,000
TOTAL BENEFITS	0	0	0	0	0	624,872	624,872
TOTAL PERSONAL SERVICES	\$	\$	\$	\$	\$	2,170,188	\$ 2,170,188
112-0126-53100 PROFESSIONAL SERVICES DESIGN & ENG TO REPLACE EXISTING CULVERTS & BRIDGES						40,000	40,000
TOTAL PROFESSIONAL SERVICES	0	0	0	0	0	40,000	40,000
112-0126-53400 OTHER CONTRACTUAL CSX MAIN AGREE RAILROAD CROSSING - \$26,000 RD OVERLAY/PATCH ON PAVED RDS - \$60,000						86,000	86,000
TOTAL CONTRACTED SERVICES	0	0	0	0	0	86,000	86,000
112-0126-54000 TRAVEL & PER DIEM SIGN SCHOOL FOR SUPERVISORS AND SIGN TECH.						2,000	2,000
TOTAL TRAVEL & PER DIEM	-	-	-	-	-	2,000	2,000
112-0126-54100 COMMUNICATION SERVICES VERIZON WIRELESS MISC FEES.						100	100
112-0126-54130 POSTAGE & FREIGHT FREIGHT FOR MATERIAL HAULING						40,500	40,500
TOTAL COMMUNICATION SERVICES	0	0	0	0	0	40,600	40,600
112-0126-54400 RENTALS & LEASES EQUIPMENT TO FACILITATE UNPVEDROAD WORK \$40K EQUIPMENT TO FACILITATE ROAD WORK \$50K						90,000	90,000
TOTAL RENTALS AND LEASES	0	0	0	0	0	90,000	90,000
112-0126-54600 REPAIR & MAINTENANCE CITY OF TALL/SIGNAL MAINT 2 LIGHTS TRAF SIG CHAINSAW WEEDEATER - 10K REPAIRS TO EQ., RDS & DITCH WORK \$10,000						20,500	20,500
TOTAL REPAIRS & MAINTENANCE	0	0	0	0	0	20,500	20,500
112-0126-55100 OFFICE SUPPLIES OFFICE SUPPLIES (4 FIELD SUPERVISORS)						1,450	1,450
TOTAL OFFICE SUPPLIES	0	0	0	0	0	1,450	1,450
112-0126-55200 OPERATING SUPPLIES SAFETY DEVICES, VESTS, BAGS \$ 2,500 POWER EQUIPMENT \$18K						20,500	20,500
112-0126-55208 UNIFORMS						18,065	18,065

UNIFORMS THROUGHOUT THE YEAR \$15,000									
112-0126-55210 GAS & OIL								281,138	281,138
GAS & OIL / 5% INCREASE									
TOTAL OPERATING SUPPLIES	0	0	0	0	0	0		319,703	319,703
112-0126-55300 ROAD MATERIALS & SUPPLIES								335,520	335,520
MATERIALS FOR ROAD MAINTENANCE AS NEEDED TO PERFORM DAILY OPERATIONS									
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0	0		335,520	335,520
112-0126-55401 TRAINING & EDUCATION	0	0	0	0	0	0		1,000	1,000
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	0	0	0		1,000	1,000
TOTAL OPERATING EXPENSES	\$	\$	\$	\$	\$	\$		\$ 936,773	\$ 936,773
112-0129-56302 SAFETY DEVICES SIGNS ON ROADSIDE REPLACE & REPAIR								70,000	70,000
112-0129-56400 MACHINERY & EQUIPMENT								166,262	166,262
REPLACE BANDIT 9 BUSH-BANDIT #652 \$44,655									
REPLACE CHEVY # 1784 C2500HD \$29,000									
REPLACE E-350 #1795 VAN \$29,000									
REPLACE E-350 #1796 VAN \$29,000									
REPLACE E-350 #1797 VAN \$29,000									
REPLACE FLATBED #249 \$75,000									
Finance 2 graders, 2 dump and a roller								500,000	500,000
REPLACE PICKUP #3976 \$29,000									
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0	0		736,262	736,262
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0	0		736,262	736,262
TOTAL CAPITAL OUTLAY	\$	\$	\$	\$	\$	\$		\$ 736,262	\$ 736,262
TOTAL PAVED ROAD & ROW MAINTENANCE	\$	\$	\$	\$	\$	\$		\$ 3,843,223	\$ 3,843,223

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 128 - PROPERTY APPRAISER
DEPARTMENT - 0005 - PROPERTY APPRAISER

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
128-0004-51100 EXECUTIVE SALARIES	\$ -	\$ -	\$ 31,249	\$ 103,933	\$ 103,933	\$ 103,933	\$ -
128-0004-51200 REGULAR SALARIES	-	-	97,336	357,260	319,635	319,635	(37,625)
128-0004-52100 FICA TAXES	-	-	9,393	35,262	32,403	32,403	(2,879)
128-0004-52200 RETIREMENT CONTRIBUTIONS	-	-	10,617	36,871	35,559	35,559	(1,312)
001-0005-52300 HEALTH INSURANCE	43,864	63,109	53,119	60,234	60,901	62,676	2,442
001-0005-52310 LIFE INSURANCE	409	438	891	308	308	308	-
001-0005-52400 WORKER'S COMPENSATION	1,776	946	3,958	3,000	3,000	3,000	-
TOTAL BENEFITS	46,049	64,493	206,563	596,888	555,739	557,514	(39,374)
TOTAL PERSONAL SERVICES	\$ 46,049	\$ 64,493	\$ 206,563	\$ 596,888	\$ 555,739	\$ 557,514	\$ (39,374)
128-0004-53100 PROFESSIONAL SERVICES			1,090	29,234	27,200	19,657	(9,577)
TOTAL PROFESSIONAL SERVICES	0	0	1,090	29,234	27,200	19,657	(9,577)
128-0004-54000 TRAVEL & PER DIEM			488	2,500	8,855	8,855	6,355
TOTAL TRAVEL & PER DIEM	0	0	488	2,500	8,855	8,855	6,355
128-0004-54100 COMMUNICATION SERVICES			4,894	6,500	11,173	11,173	4,673
TOTAL COMMUNICATION SERVICES	0	0	4,894	6,500	11,173	11,173	4,673
128-0004-54130 POSTAGE & FREIGHT			677	5,496	7,920	7,920	2,424
TOTAL POSTAGE & FREIGHT	0	0	677	5,496	7,920	7,920	2,424
001-0005-54400 RENTALS & LEASES	6,929	5,830	25,557	52,737	57,825	57,825	5,088
Copier for PNC leasing - \$4,544.64							
TOTAL RENTALS AND LEASES	6,929	5,830	25,557	52,737	57,825	57,825	5,088
001-0005-54500 INSURANCE	120	1,674	1,233	1,533	1,533	1,533	-
TOTAL INSURANCE	120	1,674	1,233	1,533	1,533	1,533	-
128-0004-54600 - REPAIRS & MAINTENANCE			6,049	31,219	27,601	27,601	(3,618)
TOTAL REPAIRS & MAINTENANCE	0	0	6,049	31,219	27,601	27,601	(3,618)
001-0005-54900 OTHER CURRENT CHARGES	15,762	15,320	19,596	3,743	3,500	3,500	(243)
TOTAL OTHER CURRENT CHARGES	15,762	15,320	19,596	3,743	3,500	3,500	(243)
128-0004-55100 OFFICE SUPPLIES	0	0	1,507	10,000	5,000	5,000	(5,000)
TOTAL OFFICE SUPPLIES	0	0	1,507	10,000	5,000	5,000	(5,000)
128-0004-55200 OPERATING SUPPLIES	127	19	1,943	10,000	8,000	8,000	(2,000)
TOTAL OPERATING SUPPLIES	127	19	1,943	10,000	8,000	8,000	(2,000)
128-0004-55210 GAS & OIL			2,056				-
TOTAL GAS & OIL	0	0	2,056	0	0	0	-
128-0004-55400 BOOKS/MEMBERSHIP/TRAINING			749	7,700	10,080	10,080	2,380
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	749	7,700	10,080	10,080	2,380
TOTAL OPERATING EXPENSES	\$ 22,938	\$ 22,843	\$ 65,839	\$ 160,662	\$ 168,687	\$ 161,144	\$ 482
128-0004-56400 MACHINERY & EQUIPMENT			1,701				-
TOTAL CAPITAL OUTLAY	0	0	1,701	0	0	0	-
128-0004-59901 RESERVE FOR CONTINGENCY				10,000	10,000	10,000	-
001-0005-59114 TRANSFER TO PROPERTY APPRAISAL	758,419	686,041	453,778	0			-
TOTAL TRANSFERS	758,419	686,041	453,778	0	0	0	-
TOTAL OTHER USES	\$ 758,419	\$ 686,041	\$ 455,479	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
TOTAL PROPERTY APPRAISAL	\$ 827,406	\$ 773,377	\$ 727,881	\$ 767,550	\$ 734,426	\$ 728,658	\$ (38,892)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0007 - TAX COLLECTOR

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	REQUESTED VARIANCE
001-0007-52300 HEALTH INSURANCE	\$ 47,989	\$ 42,819	\$ 46,686	\$ 48,279	\$ 48,279	\$ 48,279	\$ -
001-0007-52310 LIFE INSURANCE	487	490	343	375	375	375	0
001-0007-52400 WORKER'S COMPENSATION	2,490	1,035	613	0	0	0	0
001-0007-52500 UNEMPLOYMENT COMP.	0	5,815	4,652	0	0	0	0
TOTAL BENEFITS	50,966	50,159	52,294	48,654	48,654	48,654	0
TOTAL PERSONAL SERVICES	\$ 50,966	\$ 50,159	\$ 52,294	\$ 48,654	\$ 48,654	\$ 48,654	\$ -
001-0007-54500 INSURANCE	155	160	0	0	0	0	0
TOTAL INSURANCE	155	160	0	0	0	0	0
001-0007-54600 REPAIR & MAINTENANCE	4,835	100	0	2,000	2,000	2,000	0
TOTAL REPAIRS & MAINTENANCE	4,835	100	-	2,000	2,000	2,000	0
001-0007-54900 OTHER CURRENT CHARGES	449,017	493,128	499,557	474,287	485,000	458,539	10,713
TOTAL OTHER CURRENT CHARGES	449,017	493,128	499,557	474,287	485,000	458,539	10,713
001-0007-54930 TAX DEED AND TITLE	800	8,012	1,000	0	0	0	0
TOTAL FEES & COSTS TAX COLLECTOR	800	8,012	1,000	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 454,807	\$ 501,400	\$ 500,557	\$ 476,287	\$ 487,000	\$ 460,539	\$ 10,713
TOTAL TAX COLLECTOR	\$ 505,773	\$ 551,559	\$ 552,851	\$ 524,941	\$ 535,654	\$ 509,193	\$ 10,713

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 001 - GENERAL FUND

DEPARTMENT - 0009 - CLERK-CRT BOARD FINANCE

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 TO RECOMMENDED VARIANCE
001-0009-52400 WORKER'S COMPENSATION	\$ 3,861	\$ 3,800	\$ 1,092	\$ 4,800	\$ 4,800	\$ 4,800	\$ -
TOTAL BENEFITS	3,861	3,800	1,092	4,800	4,800	4,800	-
TOTAL PERSONAL SERVICES	\$ 3,861	\$ 3,800	\$ 1,092	\$ 4,800	\$ 4,800	\$ 4,800	\$ -
001-0009-59116 TRANSFER TO CLERK OF COURTS	421,150	461,091	487,776	474,297	484,025	459,924	(14,373)
TOTAL TRANSFERS	421,150	461,091	487,776	474,297	484,025	459,924	(14,373)
001-0009-59901 RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL RESERVES	0	0	0	0	0	0	0
TOTAL OTHER USES	\$ 421,150	\$ 461,091	\$ 487,776	\$ 474,297	\$ 484,025	\$ 459,924	\$ (14,373)
TOTAL CLERK-CRT BOARD	\$ 425,011	\$ 464,891	\$ 488,868	\$ 479,097	\$ 488,825	\$ 464,724	\$ (14,373)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 005 - COURT FACILITIES FUND
DEPARTMENT - 0521 - COURTHOUSE FACILITIES

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
005-0521-53100 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROFESSIONAL SERVICES	0	0	0	0	0	0	0
005-0521-54100 COMMUNICATION SERVICES	15,703	16,310	17,561	15,000	15,000	15,000	-
TOTAL COMMUNICATION SERVICES	15,703	16,310	17,561	15,000	15,000	15,000	-
005-0521-54300 UTILITY SERVICES	52,735	67,092	63,809	41,916	41,916	41,916	-
TOTAL UTILITY SERVICES	52,735	67,092	63,809	41,916	41,916	41,916	-
005-0521-54500 FACILITIES INSURANCE	23,155	23,305	21,045	21,100	21,100	21,100	-
TOTAL INSURANCE	23,155	23,305	21,045	21,100	21,100	21,100	-
005-0521-54600 REPAIR & MAINTENANCE	3,471	16,446	7,646	5,000	5,000	5,000	-
TOTAL REPAIRS & MAINTENANCE	3,471	16,446	7,646	5,000	5,000	5,000	-
TOTAL OPERATING EXPENSES	\$ 95,064	\$ 123,153	\$ 110,061	\$ 83,016	\$ 83,016	\$ 83,016	\$ -
005-0521-56400 MACHINERY & EQUIPMENT	4,740	0	0	50,000	50,000	50,000	-
TOTAL MACHINERY AND EQUIPMENT	4,740	0	0	50,000	50,000	50,000	-
005-0521-56200 BUILDINGS	-	0	115,706	-	50,000	50,000	50,000
TOTAL CAPITAL OUTLAY	4,740	-	115,706	50,000	100,000	100,000	50,000
005-0521-59901 RESERVE FOR CONTINGENCY	0	52,125	0	161,190	111,190	111,190	(50,000)
TOTAL RESERVES	0	52,125	-	161,190	111,190	111,190	(50,000)
TOTAL OTHER USES	\$ 4,740	\$ 52,125	\$ 115,706	\$ 211,190	\$ 211,190	\$ 211,190	(50,000)
TOTAL COURTHOUSE - FACILITIES	\$ 99,804	\$ 175,278	\$ 225,767	\$ 294,206	\$ 294,206	\$ 294,206	\$ -

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 005 - COURTHOUSE FACILITIES
DEPARTMENT - 0525 - COURTHOUSE SECURITIES

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
005-0525-53100 PROFESSIONAL SERVICES	\$ 1,067	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL PROFESSIONAL SERVICES	1,067	-	-	-	-	-	-
005-0525-53400 OTHER CONTRACTUAL	16,804	27,046	25,524	30,000	30,000	30,000	-
TOTAL CONTRACTED SERVICES	16,804	27,046	25,524	30,000	30,000	30,000	-
005-0525-54100 COMMUNICATION SERVICES	1,134	1,244	1,224	1,000	1,000	1,000	-
TOTAL COMMUNICATION SERVICES	1,134	1,244	1,224	1,000	1,000	1,000	-
005-0525-54600 REPAIR & MAINTENANCE	25	(24)	292	0	0	0	-
TOTAL REPAIRS & MAINTENANCE	25	(24)	292	0	0	0	-
TOTAL OPERATING EXPENSES	\$ 19,030	\$ 28,266	\$ 27,040	\$ 31,000	\$ 31,000	\$ 31,000	-
005-0525-56400 MACHINERY & EQUIPMENT	0	0	1,656	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	1,656	0	0	0	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,656	\$ -	\$ -	\$ -	-
TOTAL COURTHOUSE SECURITIES	\$ 19,030	\$ 28,266	\$ 28,696	\$ 31,000	\$ 31,000	\$ 31,000	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND
DEPARTMENT - 0756 - INFORMATION SYSTEM

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
001-0756-54100 COMMUNICATION SERVICES	\$ 593	\$ 1,369	\$ 725	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
TOTAL COMMUNICATION SERVICES	593	1,369	725	14,000	14,000	14,000	-
001-0756-54600 REPAIR & MAINTENANCE	13,469	77,578	66,507	79,494	0	0	(79,494)
001-0756-54635 MAINTENANCE AGREEMENT	72,363	-	1,991	0	80,000	80,000	80,000
TOTAL REPAIRS & MAINTENANCE	85,832	77,578	68,498	79,494	80,000	80,000	506
001-0756-55101 SUPPLIES COMPUTER	10,284	6,384	8,552	14,266	14,266	14,266	-
001-0756-55402 SOFTWARE PURCHASE	-	7,000	0	10,000	0	0	(10,000)
TOTAL OPERATING SUPPLIES	10,284	13,384	8,552	24,266	14,266	14,266	(10,000)
TOTAL OPERATING EXPENSES	\$ 96,709	\$ 92,331	\$ 77,775	\$ 117,760	\$ 108,266	\$ 108,266	\$ (9,494)
001-0756-56007 EQUIPMENT UNDER \$1000	-	-	807	-	-	-	-
TOTAL MACHINERY AND EQUIPMENT	-	-	807	-	-	-	0
TOTAL CAPITAL OUTLAY	-	-	807	-	-	-	0
001-0756-59116 TRANSFER TO CLERK	72,686	76,178	115,200	72,145	88,975	75,942	3,797
TOTAL TRANSFERS	72,686	76,178	115,200	72,145	88,975	75,942	3,797
TOTAL OTHER USES	\$ 72,686	\$ 76,178	\$ 115,200	\$ 72,145	\$ 88,975	\$ 75,942	\$ 3,797
TOTAL INFORMATION SYSTEM	\$ 169,395	\$ 168,509	\$ 193,782	\$ 189,905	\$ 197,241	\$ 184,208	\$ (5,697)

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 115 - FINE & FORFEITURE

DEPARTMENT - 0115 - LAW ENFORCEMENT

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
115-0115-54500 INSURANCE	\$ 18,087	\$ 23,840	\$ 17,952	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
115-0115-54900 OTHER CURRENT CHARGES	-	-	8,337	-	-	-	-
TOTAL OPERATING EXPENSES	18,087	23,840	26,289	20,000	20,000	20,000	0
TOTAL OPERATING EXPENSES	\$ 18,087	\$ 23,840	\$ 26,289	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
115-0115-59108 TRANSFER FROM GENERAL	4,597,756	4,496,605	4,497,405	4,406,273	4,545,328	4,273,485	(132,788)
TOTAL TRANSFERS	4,597,756	4,496,605	4,497,405	4,406,273	4,545,328	4,273,485	(132,788)
TOTAL OTHER USES	\$ 4,597,756	\$ 4,496,605	\$ 4,497,405	\$ 4,406,273	\$ 4,545,328	\$ 4,273,485	\$ (132,788)
TOTAL LAW ENFORCEMENT	\$ 4,615,843	\$ 4,520,445	\$ 4,523,694	\$ 4,426,273	\$ 4,565,328	\$ 4,293,485	\$ (132,788)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 115 - FINE & FORFEITURE

DEPARTMENT - 0116 - DETENTION/CORRECTIONS

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
115-0116-64500 INSURANCE	\$ 13,517	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
TOTAL INSURANCE	13,517	0	0	15,000	15,000	15,000	0
TOTAL OPERATING EXPENSES	\$ 13,517	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
115-0116-59108 TRANSFER FROM GENERAL	2,663,182	2,604,592	2,676,726	2,620,245	2,719,523	2,541,188	(79,057)
TOTAL TRANSFERS	2,663,182	2,604,592	2,676,726	2,620,245	2,719,523	2,541,188	(79,057)
TOTAL OTHER USES	\$ 2,663,182	\$ 2,604,592	\$ 2,676,726	\$ 2,620,245	\$ 2,719,523	\$ 2,541,188	\$ (79,057)
TOTAL DETENTION/CORRECTIONS	\$ 2,676,699	\$ 2,604,592	\$ 2,676,726	\$ 2,635,245	\$ 2,734,523	\$ 2,556,188	\$ (79,057)

GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET

FUND - 150 - GRANTS-EMERGENCY MANAGEMENT PREPARE
DEPARTMENT - 1120 - EMERGENCY MANAGEMENT PREPARE

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
150-1120-53400 OTHER CONTRACTUAL	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
TOTAL CONTRACTED SERVICES	0	0	0	10,000	10,000	10,000	-
TOTAL OPERATING EXPENSES	\$0	\$ -	\$ -	\$10,000	\$10,000	\$10,000	\$ -
150-1120-59108 TRANSFER TO SHERIFF	92,488	136,876	144,002	126,876	126,876	126,876	-
TOTAL TRANSFERS	92,488	136,876	144,002	126,876	126,876	126,876	-
TOTAL OTHER USES	\$ 92,488	\$ 136,876	\$ 144,002	\$ 126,876	\$ 126,876	\$ 126,876	\$ -
TOTAL GRANTS-EMERG MGMT PREPARE	\$ 92,488	\$ 136,876	\$ 144,002	\$ 136,876	\$ 136,876	\$ 136,876	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 168 - E-911 SURCHARGES

DEPARTMENT - 1168 - E-911 SURCHARGES

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
54100 COMMUNICATION SERVICES	\$ 76,360	\$ 68,182	\$ 74,413	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
TOTAL COMMUNICATION SERVICES	76,360	68,182	74,413	70,000	70,000	70,000	-
54600 REPAIR & MAINTENANCE	54,794	58,037	89,789	0	0	0	0
TOTAL REPAIRS & MAINTENANCE	54,794	58,037	89,789	0	0	0	0
55200 OPERATING SUPPLIES	0	534	0	0	0	0	0
TOTAL OPERATING SUPPLIES	0	534	0	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 131,154	\$ 126,753	\$ 164,202	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
59108 TRANSFER TO SHERIFF	103,006	145,184	105,254	180,975	180,975	180,975	-
TOTAL TRANSFERS	103,006	145,184	105,254	180,975	180,975	180,975	-
TOTAL OTHER USES	\$ 103,006	\$ 145,184	\$ 105,254	\$ 180,975	\$ 180,975	\$ 180,975	\$ -
TOTAL E-911 SURCHARGES	\$ 234,160	\$ 271,937	\$ 269,456	\$ 250,975	\$ 250,975	\$ 250,975	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 135 - SUPERVISOR OF ELECTIONS
DEPARTMENT - 0135 - SUPERVISOR OF ELECTIONS

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
135-0135-51100 EXECUTIVE SALARIES	\$ 87,682	\$ 84,947	\$ 84,818	\$ 87,680	\$ 84,758	\$ 84,758	\$ (2,922)
1 FULL TIME EMPLOYEE							
135-0135-51200 REGULAR SALARIES	123,383	116,400	96,737	125,445	127,649	127,649	2,204
4 FULL TIME EMPLOYEES							
135-0135-51300 OTHER SALARIES & WAGES	6,000	5,224	-	0	0	0	-
135-0135-51400 OVERTIME	12,389	11,403	7,260	10,000	0	0	(10,000)
TOTAL SALARIES & WAGES	229,454	217,974	190,815	223,125	212,407	212,407	(10,718)
135-0135-52100 FICA TAXES	17,314	16,071	14,013	17,069	16,249	16,249	(820)
135-0135-52200 RETIREMENT CONTRIBUTION	27,867	27,513	23,991	20,243	11,621	11,621	(8,622)
135-0135-52300 HEALTH INSURANCE	19,824	24,102	23,527	28,185	28,185	28,185	-
135-0135-52310 LIFE INSURANCE	227	218	136	170	170	170	-
135-0135-52400 WORKER'S COMPENSATION	1,239	291	204	1,300	1,300	1,300	-
135-0135-52500 UNEMPLOYMENT COMP	0	5,225	3,703	0	0	0	-
TOTAL BENEFITS	66,471	73,420	65,574	66,967	57,525	57,525	(9,442)
TOTAL PERSONAL SERVICES	\$ 295,925	\$ 291,394	\$ 256,389	\$ 290,092	\$ 269,932	\$ 269,932	\$ (20,160)
135-0135-53100 PROFESSIONAL SERVICES	858	543	15,420	2,700	2,700	2,700	-
TOTAL PROFESSIONAL SERVICES	858	543	15,420	2,700	2,700	2,700	-
135-0135-53400 OTHER CONTRACTUAL	0	312	7,228	3,000	3,000	3,000	-
TOTAL CONTRACTED SERVICES	0	312	7,228	3,000	3,000	3,000	-
135-0135-54000 TRAVEL & PER DIEM	2,135	2,315	4,322	3,000	3,000	3,000	-
TOTAL TRAVEL & PER DIEM	2,135	2,315	4,322	3,000	3,000	3,000	-
135-0135-54100 COMMUNICATION SERVICES	7,064	7,563	7,628	7,000	7,000	7,000	-
135-0135-54130 POSTAGE & FREIGHT	14,326	3,040	6,495	3,000	4,000	4,000	1,000
TOTAL COMMUNICATION SERVICES	21,390	10,603	14,123	10,000	11,000	11,000	1,000
135-0135-54300 UTILITY SERVICES	2,897	0	0	3,000	3,000	3,000	-
TOTAL UTILITY SERVICES	2,897	0	0	3,000	3,000	3,000	-
135-0135-54400 RENTALS & LEASES	0	100	1,723	2,000	2,500	2,500	500
TOTAL RENTALS AND LEASES	0	100	1,723	2,000	2,500	2,500	500
135-0135-54500 INSURANCE	723	321	300	400	400	400	-
TOTAL INSURANCE	723	321	300	400	400	400	-
135-0135-54600 REPAIR & MAINTENANCE	33,793	25,093	24,428	5,000	7,000	5,000	-
TOTAL REPAIRS & MAINTENANCE	33,793	25,093	24,428	5,000	7,000	5,000	-
135-0135-54700 PRINTING & BINDING	11,521	7,487	2,665	7,085	7,000	7,000	(85)
REAPPORTIONMENT YEAR, MAIL VOTERS ID CARDS							
TOTAL PRINTING & BINDING	11,521	7,487	2,665	7,085	7,000	7,000	(85)
135-0135-54900 OTHER CURRENT CHARGES	2,806	4,306	3,424	4,500	4,500	4,500	-
NEWSPAPER SAMPLE BALLOT, BOOKCLOSING, ABSENTEE							
TOTAL OTHER CURRENT CHARGES	2,806	4,306	3,424	4,500	4,500	4,500	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

**FUND - 135 - SUPERVISOR OF ELECTIONS
DEPARTMENT - 0135 - SUPERVISOR OF ELECTIONS**

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
135-0135-55100 OFFICE SUPPLIES	6,655	8,113	6,534	7,000	7,000	7,000	-
TOTAL OFFICE SUPPLIES	6,655	8,113	6,534	7,000	7,000	7,000	-
135-0135-55200 OPERATING SUPPLIES	13,400	4,148	5,983	3,000	3,000	3,000	-
135-0135-55210 GAS & OIL	720	790	1,166	1,000	1,000	1,000	-
TOTAL OPERATING SUPPLIES	14,120	4,938	7,149	4,000	4,000	4,000	-
135-0135-55400 BOOK/PUBLICATION/SUBS LICENSE FEES FOR ES&S (VOTING MACHINES), VR (VOTER REGISTRATION SYSTEM), VR (WEB HOST) AND AEGIS (TECHNICAL SUPPORT) FSASE ANNUAL MEMBERSHIP FEE	1,838	24,431	5,701	39,784	49,500	44,500	4,716
135-0135-55402 SOFTWARE PURCHASES	0	0	786	0	0	0	-
135-0135-55401 TRAINING & EDUCATION	0	45	0	3,733	3,733	3,733	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	1,838	24,476	6,487	43,517	53,233	48,233	4,716
TOTAL OPERATING EXPENSES	\$ 98,736	\$ 88,607	\$ 93,803	\$ 95,202	\$ 108,333	\$ 101,333	\$ 6,131
135-0135-56400 MACHINERY & EQUIPMENT	4,134	2,697	35,001	-	10,000	2,470	2,470
TOTAL MACHINERY AND EQUIPMENT	4,134	2,697	35,001	-	10,000	2,470	2,470
TOTAL CAPITAL OUTLAY	\$ 4,134	\$ 2,697	\$ 35,001	\$ -	\$ 10,000	\$ 2,470	\$ 2,470
TOTAL SUPERVISOR OF ELECTIONS	\$ 398,795	\$ 382,698	\$ 385,193	\$ 385,294	\$ 388,265	\$ 373,735	\$ (11,559)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 135 - SUPERVISOR OF ELECTIONS
DEPARTMENT - 0137 - HOLDING ELECTIONS

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
135-0137-51300 OTHER SALARIES & WAGES	\$ 16,057	\$ 17,223	\$ 21,468	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
For Early Voter Workers for 2 Elections, 12 hours, 10 days							
135-0137-51400 OVERTIME	7,874	6,107	8,044	10,000	10,000	10,000	-
For Early Voter Workers for 2 Elections							
TOTAL SALARIES & WAGES	23,931	23,330	29,512	45,000	45,000	45,000	0
135-0137-52100 FICA TAXES	1,831	1,785	2,258	3,443	3,443	3,443	-
135-0137-52400 WORKER'S COMPENSATION	117	-	114	0	0	0	-
TOTAL BENEFITS	1,948	1,785	2,372	3,443	3,443	3,443	-
TOTAL PERSONAL SERVICES	\$ 25,879	\$ 25,115	\$ 31,884	\$ 48,443	\$ 48,443	\$ 48,443	\$ -
135-0137-53100 PROFESSIONAL SERVICES	0	60	120	2,000	2,000	2,000	-
TOTAL PROFESSIONAL SERVICES	0	60	120	2,000	2,000	2,000	-
135-0137-53400 OTHER CONTRACTUAL	0	0	0	10,000	10,000	10,000	-
OPS WORKERS FOR ELECTION PREPARATION							
OPS WORKERS OVERTIME							
TOTAL CONTRACTED SERVICES	0	0	0	10,000	10,000	10,000	-
135-0137-54000 TRAVEL & PER DIEM	78	0	0	1,000	1,000	1,000	-
TOTAL TRAVEL & PER DIEM	78	0	0	1,000	1,000	1,000	-
135-0137-54100 COMMUNICATION SERVICES	313	441	88	800	800	800	-
CELL PHONES FOR 25 POLLING PLACES/3 EARLY SITES							
135-0137-54130 POSTAGE & FREIGHT	0	4,317	3,200	8,000	8,000	8,000	-
WE PRINT AND MAIL SAMPLE BALLOTS TO EVERY REGISTERED VOTER.							
TOTAL COMMUNICATION SERVICES	313	4,758	3,288	8,800	8,800	8,800	-
135-0137-54400 RENTALS & LEASES	1,693	2,181	995	3,000	3,000	3,000	-
TOTAL RENTALS AND LEASES	1,693	2,181	995	3,000	3,000	3,000	-
135-0137-54600 REPAIR & MAINTENANCE	0	0	0	1,000	1,000	1,000	-
TOTAL REPAIRS & MAINTENANCE	0	0	0	1,000	1,000	1,000	-
135-0137-54700 PRINTING & BINDING	13,317	15,777	16,400	34,000	34,000	34,000	-
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							
TOTAL PRINTING & BINDING	13,317	15,777	16,400	34,000	34,000	34,000	-
135-0137-54900 OTHER CURRENT CHARGES	26,305	17,571	22,672	41,824	41,824	37,157	(4,667)
Poll workers for 2 elections							
TOTAL OTHER CURRENT CHARGES	26,305	17,571	22,672	41,824	41,824	37,157	(4,667)
135-0137-55100 OFFICE SUPPLIES	261	0	0	0	0	0	0
TOTAL OFFICE SUPPLIES	261	0	0	0	0	0	0
135-0137-55200 OPERATING SUPPLIES	5,671	2,255	2,999	5,000	5,000	5,000	-
135-0137-55210 GAS & OIL	0	0	0	500	500	500	-
TOTAL OPERATING SUPPLIES	5,671	2,255	2,999	5,500	5,500	5,500	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

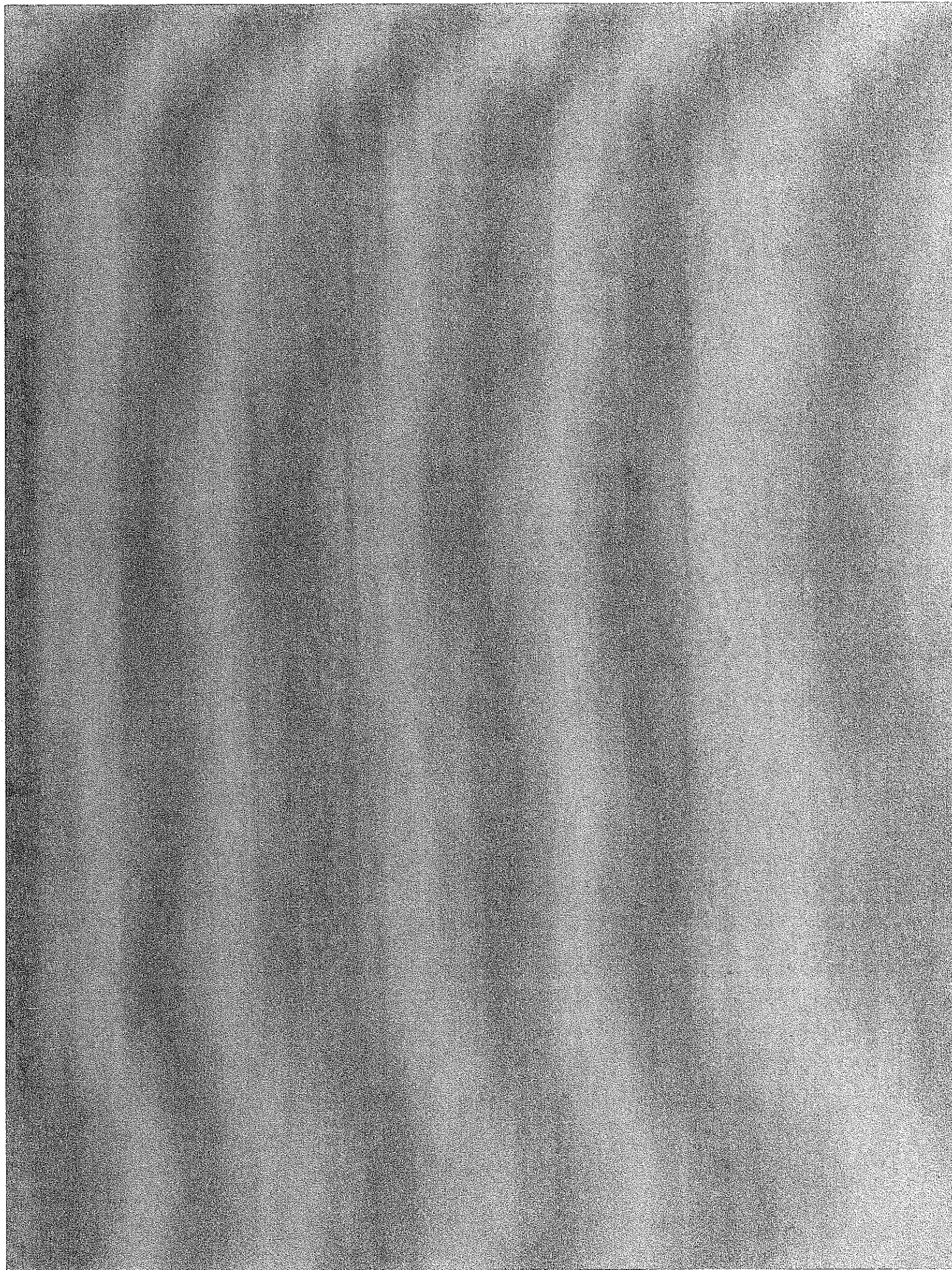
FUND - 135 - SUPERVISOR OF ELECTIONS
DEPARTMENT - 0137 - HOLDING ELECTIONS

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
135-0137-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	(1,656)	1,656		1,600	-	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	(1,656)	1,656	-	1,600	-	-
TOTAL OPERATING EXPENSES	\$ 47,638	\$ 40,946	\$ 48,130	\$ 107,124	\$ 108,724	\$ 102,457	\$ (4,667)
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HOLDING ELECTIONS	\$ 73,517	\$ 66,061	\$ 80,014	\$ 155,567	\$ 157,167	\$ 150,900	\$ (4,667)

GADSDEN COUNTY BOCC
 FISCAL YEAR 2012-13
 REQUESTED EXPENDITURE BUDGET

FUND - 135 - SUPERVISOR OF ELECTIONS
 DEPARTMENT - 0138 - SUPERVISOR OF ELECTIONS

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	RECOMMENDED	RECOMMENDED
				BUDGET	BUDGET	BUDGET	VARIANCE
135-0138-53100 PROFESSIONAL SERVICES	\$ 950	\$ 900	\$ 1,550	\$ 3,430	\$ 3,400	\$ 3,327	\$ (30)
TOTAL PROFESSIONAL SERVICES	950	900	1,550	3,430	3,400	3,327	(30)
TOTAL OPERATING EXPENSES	\$ 950	\$ 900	\$ 1,550	\$ 3,430	\$ 3,400	\$ 3,327	\$ (30)
TOTAL SUPERVISOR OF ELECTIONS	\$ 950	\$ 900	\$ 1,550	\$ 3,430	\$ 3,400	\$ 3,327	\$ (30)



SECTION 4 – DEBT SERVICE FUNDS

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Debt Service – EMS Vehicles/ TC Renovation Expenditure (2213)..	4-8

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 203 - DEBT SERVICE- HOSPITAL

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
203-3126003 INDIGENT ORDINANCE	\$ 921,609	\$ 783,657	\$ 793,937	\$ -	\$ -	\$ -
TOTAL TAXES	921,609	783,657	793,937	-	-	-
203-3811020 TRANSFER FROM FUND 140				798,437	793,937	(4,500)
TOTAL INTERFUND TRANSFERS				\$ 798,437	\$ 793,937	\$ (4,500)
203-3611005 INTEREST		1,062	1,766	-	-	
203-3700001 LESS 5% ESTIMATED	0	0	0	0	0	
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ 1,062	\$ 1,766	\$ -	\$ -	\$ -
203-3811042 TRANSFER INDIGENT SURTAX		\$ 330,807	\$ -			-
203-3830001 OTHER FINANCING SOURCES		10,000,000	-			-
203-3899001 BALANCE FORWARD CASH	0	0	0	0	0	-
TOTAL OTHER NONOPERATING SOURCE	\$ -	\$ 10,330,807	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER SOURCES	\$ -	\$ 10,330,807	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE- HOSPITAL	\$ 921,609	\$ 11,115,526	\$ 795,703	\$ 798,437	\$ 793,937	\$ (4,500)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 203 - DEBT SERVICE- HOSPITAL
DEPARTMENT - 2203 - DEBT SERVICE- HOSPITAL

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
2010 BOND	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
203-2203-57100 PRINCIPAL	\$ -	\$ 9,897,001	\$ 305,306	\$ 321,022	\$ 337,547	\$ 337,547	\$ 16,525
TOTAL PRINCIPAL	0	9,897,001	305,306	321,022	337,547	337,547	16,525
203-2203-57200 INTEREST	169,557	565,433	488,631	472,915	456,390	456,390	(16,525)
TOTAL INTEREST	169,557	565,433	488,631	472,915	456,390	456,390	(16,525)
203-2203-57300 OTHER DEBT SERVICE COSTS	0	72,816	-	0	0	0	-
TOTAL DEBT SERVICE	\$ 169,557	\$ 10,535,250	\$ 793,937	\$ 793,937	\$ 793,937	\$ 793,937	\$ -
203-2203-59122 TRANSFER HOSPITAL, OPERATING	0	315,164	143,942	0	0	0	-
TOTAL TRANSFERS	0	315,164	143,942	0	0	0	-
203-2203-59901 RESERVE FOR CONTINGENCY	0	0	0	4,500	-	-	(4,500)
TOTAL RESERVES	0	0	0	4,500	0	0	(4,500)
TOTAL OTHER USES	\$ -	\$ 315,164	\$ 143,942	\$ 4,500	\$ -	\$ -	\$ (4,500)
TOTAL DEBT SERVICE- HOSPITAL	\$ 169,557	\$ 10,850,414	\$ 937,879	\$ 798,437	\$ 793,937	\$ 793,937	\$ (4,500)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 207 - DEBT SERVICE-LIBRARY

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
207-3351800 LIBRARY LOCAL GOV HALF-CENT	\$ 1,180,698	\$ 1,075,624	\$ 1,101,693	\$ 1,069,694	\$ 1,062,654	\$ (7,040)
TOTAL GENERAL GOVERNMENT	1,180,698	1,075,624	1,101,693	1,069,694	1,062,654	(7,040)
TOTAL STATE SHARED REVENUES	1,180,698	1,075,624	1,101,693	1,069,694	1,062,654	(7,040)
TOTAL INTERGOVERNMENT REVENUE	\$ 1,180,698	\$ 1,075,624	\$ 1,101,693	\$ 1,069,694	\$ 1,062,654	\$ (7,040)
207-3611005 INTEREST		600	777			0
207-3700001 LIBRARY LESS 5% ESTIMATED	0	0	0	(53,485)	(53,133)	352
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ 600	\$ 777	\$ (53,485)	\$ (53,133)	\$ 352
TOTAL DEBT SERVICE-LIBRARY	\$ 1,180,698	\$ 1,076,224	\$ 1,102,470	\$ 1,016,209	\$ 1,009,521	\$ (6,688)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 207 - DEBT SERVICE-LIBRARY
DEPARTMENT - 2207 - DEBT SERVICE-LIBRARY

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
2006 BOND	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	RECOMMENDED VARIANCE
207-2207-57100 PRINCIPAL	\$ 120,000	\$ 125,000	\$ 130,000	\$ 140,000	\$ 145,000	\$ 145,000	\$ 5,000
TOTAL PRINCIPAL	120,000	125,000	130,000	140,000	145,000	145,000	5,000
207-2207-57200 INTEREST	101,032	96,232	91,234	86,032	80,432	80,432	(5,600)
TOTAL INTEREST	101,032	96,232	91,234	86,032	80,432	80,432	(5,600)
207-2207-57300 OTHER DEBT SERVICE	2,722	2,602	2,913	2,573	2,433	2,433	(140)
TOTAL DEBT SERVICE	\$ 223,754	\$ 223,834	\$ 224,147	\$ 228,605	\$ 227,865	\$ 227,865	\$ (740)
207-2207-59118 TRANSFER TO GENERAL FUND	0	844,872	766,797	787,604	788,344	781,656	(5,948)
TOTAL TRANSFERS	0	844,872	766,797	787,604	788,344	781,656	(5,948)
TOTAL OTHER USES	\$ -	\$ 844,872	\$ 766,797	\$ 787,604	\$ 788,344	\$ 781,656	\$ (5,948)
TOTAL DEBT SERVICE-LIBRARY	\$ 223,754	\$ 1,068,706	\$ 990,944	\$ 1,016,209	\$ 1,016,209	\$ 1,009,521	\$ (6,688)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 212 - DEBT SERVICE-PUBLIC WORKS

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROPOSED BUDGET	FY 2012/13 vs. FY 2011/12 VARIANCE
212-3354903 CONSTITUTIONAL FUEL TAX	\$ 1,193,050	\$ 1,121,593	\$ 1,086,854	\$ 1,139,754	\$ 1,082,864	\$ (56,890)
TOTAL TRANSPORTATION	1,193,050	1,121,593	1,086,854	1,139,754	1,082,864	(56,890)
TOTAL STATE SHARED REV./INTERGOVERNMENTAL	\$ 1,193,050	\$ 1,121,593	\$ 1,086,854	\$ 1,139,754	\$ 1,082,864	\$ (56,890)
212-3611000 INTEREST-ST BOARD	10,011	2,956	1,799	3,000	2,000	(1,000)
TOTAL INTEREST EARNING	10,011	2,956	1,799	3,000	2,000	(1,000)
TOTAL MISCELLANEOUS REVENUES	\$ 10,011	\$ 2,956	\$ 1,799	\$ 3,000	\$ 2,000	\$ (1,000)
212-3700001 LESS 5% ESTIMATED	0	0	0	(57,138)	(54,243)	2,895
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (57,138)	\$ (54,243)	\$ 2,895
212-3899001 BALANCE FORWARD CASH	0	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	0
TOTAL OTHER SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE-PUBLIC WORKS	\$ 1,203,061	\$ 1,124,549	\$ 1,088,653	\$ 1,085,616	\$ 1,030,621	\$ (54,996)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 212 - DEBT SERVICE-PUBLIC WORKS
DEPARTMENT - 2212 - DEBT SERVICE-P/W

2003 BOND	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ADOPTED BUDGET	FY 2012/13 REQUESTED BUDGET	FY 2012/13 RECOMMENDED BUDGET	FY12 to RECOMMENDED VARIANCE
207-2212-57100 PRINCIPAL	\$ 682,020	\$ 669,058	\$ 550,000	\$ 565,000	\$ 580,000	\$ 580,000	
TOTAL PRINCIPAL	682,020	669,058	550,000	565,000	580,000	580,000	15,000
207-2212-57200 INTEREST	307,635	287,384	266,456	249,379	228,950	228,950	
TOTAL INTEREST	307,635	287,384	266,456	249,379	228,950	228,950	(20,429)
207-2212-57300 OTHER DEBT SERVICE	6,735	6,634	6,112	5,642	5,070	5,070	
TOTAL DEBT SERVICE	\$ 996,390	\$ 963,076	\$ 822,568	\$ 820,021	\$ 814,020	\$ 814,020	\$ (6,001)
207-2212-59118 TRANSFER TO FUND 112	60,838	62,208	309,981	265,595	270,646	216,601	(48,994)
TOTAL TRANSFERS	60,838	62,208	309,981	265,595	270,646	216,601	(48,994)
TOTAL OTHER USES	\$ 60,838	\$ 62,208	\$ 309,981	\$ 265,595	\$ 270,646	\$ 216,601	\$ (48,994)
TOTAL DEBT SERVICE- P/W	\$ 1,057,228	\$ 1,025,284	\$ 1,132,549	\$ 1,085,616	\$ 1,084,666	\$ 1,030,621	\$ (54,995)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REVENUE BUDGET BY FUND**

FUND - 213 - DEBT SERVICE - GENERAL

	<u>FY 2008/09</u>	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2012/13</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	<u>vs. FY 2011/12</u>
				<u>BUDGET</u>	<u>BUDGET</u>	<u>VARIANCE</u>
3811000 TRANSFER FROM GENERAL FUND TC AND PA PAY BACK	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
3811000 TRANSFER FROM GENERAL FUND EMS AMBULANCES	0	0	0	0	189,173	189,173
213-3899001 BALANCE FORWARD CASH	0	0	0	0	9,077	9,077
TOTAL INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ 273,250	\$ 273,250
TOTAL DEBT SERVICE - GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 273,250	\$ 273,250

**GADSDEN COUNTY BOCC
FISCAL YEAR 2012-13
REQUESTED EXPENDITURE BUDGET**

FUND - 213 - GENERAL

FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY12 to
<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>RECOMMENDED</u>
			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>VARIANCE</u>

DEPARTMENT - 2101 - DS - EMS AMBULANCES

513-510-517-2101-2101 - EMS AMBULANCES

57100 PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ 77,357	\$ 77,357	77,357
TOTAL PRINCIPAL	0	0	0	0	77,357	77,357	77,357
57200 INTEREST	0	0	0	0	6,720	6,720	6,720
TOTAL INTEREST	0	0	0	0	6,720	6,720	6,720
57300 OTHER DEBT SERVICE	0	0	0	0	0	0	
TOTAL DEBT SERVICE - EMS AMBULANCES	\$ -	\$ -	\$ -	\$ -	\$ 84,077	\$ 84,077	\$ 84,077

DEPARTMENT - 2201 - DS - RENOVATION T/C-P/A

513-510-517-2201-2201 - RENOVATION T/C-P/A

57100 PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ 174,053	\$ 174,053	174,053
TOTAL PRINCIPAL	0	0	0	0	174,053	174,053	174,053
57200 INTEREST	0	0	0	0	15,120	15,120	15,120
TOTAL INTEREST	0	0	0	0	15,120	15,120	15,120
57300 OTHER DEBT SERVICE	0	0	0	0	0	0	
TOTAL DEBT SERVICE - RENOVATION T/C-P/A	\$ -	\$ -	\$ -	\$ -	\$ 189,173	\$ 189,173	\$ 189,173
TOTAL DEBT SERVICE-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 273,250	\$ 273,250	\$ 273,250



SECTION 5 – CAPITAL PROJECT FUNDS

Fund 301..... 5-1

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

	<u>FY 2013 Proposed Budget</u>	
Projected Fund Balance 9/30/112	\$	425,000
Appropriate from fund balance		<u>400,000</u>
Remaining projected fund balance		25,000
Budgeted Expenditures Items:		
Jail projects		<u>(400,000)</u>
Total Expenditures		<u>(400,000)</u>
Projected Fund Balance C/Fwd Following Year	\$	<u>25,000</u>