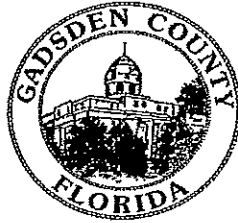


GADSDEN COUNTY

FLORIDA

FY 2014 Budget



Douglas M. Croley
Chairman, Commissioner, District 2

Eric Hinson
Vice-Chairman, Commissioner, District 1

Gene Morgan
Commissioner, District 3

Brenda Holt
Commissioner, District 4

Sherrie Taylor
Commissioner, District 5

Robert Presnell
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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Sheriff	Judicial

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- Boys & Girls Club
- Gadsden County Chamber of Commerce
- Gadsden County Small Business Service Center
- Gadsden Arts Center
- Gadsden County Health Department
- Gadsden Senior Services
- Legal Services of North Florida
- Riparians (revised)
- Organization for Learning and Human Development
- Redeemed; Alzheimer's Project; Habitat for Humanity

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**GADSDEN COUNTY, FL
TENTATIVE ANNUAL BUDGET RECAP FY 2013 - FY 2014**

	Budget FY 2014
Revenues	
Ad Valorem	\$12,005,003
Taxes	6,364,184
Permits, Fees & Licenses	336,898
Intergovernmental	7,988,427
Charges for Services	3,503,514
Miscellaneous & Interest	380,243
Adjustments to Revenue	(1,821,298)
Transfers and other sources	13,462,635
Draw down General Fund Balance reserve	733,783
Total Revenues	\$42,953,389
 Expenditures	
Board of County Commissioners	\$ 14,723,074
Constitutional Officers	9,734,470
Judicial	238,325
Non-operating	2,785,001
Interfund Transfers	11,050,904
Debt Service	3,040,915
Capital Projects	1,380,700
Total Expenditures	\$ 42,953,389
Projected increase/(decrease)	\$ -

FY 2013-2014 Revenue and Expenditure Variance By Fund

FUND	DESCRIPTION	FY 2013/14	FY 2013/14	FY 2013/14	FY 2013/14
		PROJECTED REVENUES	RECOMMENDED EXPENDITURES	BUDGET VARIANCE	PERCENTAGE % CHANGE
001	GENERAL FUND	\$ 17,847,199	\$ 17,847,199	-	100.0%
005	COURT FACILITIES FUND	285,665	285,665	0	100.0%
105	FIRE ASSESSMENT	1,088,252	1,088,252	0	100.0%
112	COUNTY TRANSPORTATION #1	4,357,579	4,357,579	0	100.0%
113	LANDFILL & ARTHROPOD	85,667	85,667	0	100.0%
114	JUDICIAL SERVICES	238,325	238,325	0	100.0%
115	FINE & FORFEITURE	7,054,673	7,054,673	0	100.0%
118	LIBRARY SERVICES	936,714	936,714	0	100.0%
120	TOURIST DEVELOPMENT COUNCIL	160,000	160,000	0	100.0%
125	BUILDING INSPECTION FUND	219,743	219,743	0	100.0%
128	PROPERTY APPRAISER	812,445	812,445	0	100.0%
135	SUPERVISOR OF ELECTIONS	561,213	561,213	0	100.0%
140	INDIGENT CARE	1,377,500	1,377,500	0	100.0%
142	EMERGENCY MEDICAL SERVICES	2,803,595	2,803,595	0	100.0%
147	RECYCLING GRANT	90,909	90,909	0	100.0%
150	GRANT - EMERGENCY MGMT PREPARE	171,683	171,683	0	100.0%
168	E-911 SURCHARGES	260,112	260,112	0	100.0%
203	DEBT SERVICE-HOSPITAL	681,942	681,942	0	100.0%
207	DEBT SERVICE-LIBRARY	1,108,518	1,108,518	0	100.0%
212	DEBT SERVICE-PUBLIC WORKS	977,206	977,206	0	100.0%
213	DEBT SERVICE-EMS/TC BLDG	273,249	273,249	0	100.0%
301	CAPITAL PROJECTS - GENERAL	920,000	920,000	0	100.0%
313	CAPITAL PROJECTS - PUBLIC WORKS	460,700	460,700	0	100.0%
661	HOSPITAL ENDOWMENT FUND	180,500	180,500	0	100.0%
	TOTALS	\$ 42,953,389	\$ 42,953,389	\$ -	



GADSDEN COUNTY

Revised 7/3/13

FY 2013-14 BUDGET CALENDAR

March 20	Budget Office	Distribution of Budget Preparation Package
March 21 – April 12	Departments	Prepare FY2013-14 Budget Request; Due April 12 th by 5:00pm
April 30	Budget Office	Preliminary Revenue estimates FY 2013-14
April 15 – May 14	Cty Admin/Budget	Prepare Preliminary Recommended Budget and Decision Packages for County Administrator/Department Directors for Proposed Budget Meetings
May 10	Budget Office	Run ad for budget workshop
May 1 – 2	Cty Admin/Directors	Dept Mtgs to formulate Final Budget Decisions with County Administrator
May 23 @ 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 10	Budget Office	Load FY2013-14 personnel costs based on FY 2012-13 authorized positions
June 7	Budget Office	Run ad for budget workshop
June 17	Budget Office	Draft budget books given to BOCC
June 20 @ 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 2	Budget Office	TRIM Agenda item for July 16 th meeting DUE
July 16	Commissioners	Commissioner's Adoption of Preliminary TRIM Rates
July 19	Budget Office	Run ad for budget workshop
July 29	County Administrator	FY 2013-14 Recommended Budget presented to BOCC adjusted to reflect Certified Tax Roll
August 1 @ 4PM	Commissioners/staff	2 nd - 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 9	Budget Office	Run ad for budget workshop
August 21	Budget Office	TRIM Agenda item for Sept 10 th meeting DUE
August 22 @ 4PM	Commissioners/staff	3 rd Budget Workshop
August 21	Property Appraiser	Last Day to Mail TRIM Notices
September 3	Budget Office	TRIM Agenda item for Sept 23 rd meeting DUE
September 10 @ 6PM	Commissioners/staff	Statutory 1 st Public Hearing -- Adopt Tentative Budget and Millage Rates Set final Public Hearing Date, Time and Place
September 19	Budget Office	Advertise Final Budget and Millage Hearing
September 23 @ 6PM	Commissioners/staff	Final Public Hearing to Adopt the FY 2013-14 Millage Rates and Budget
September 25	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 2014 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 7&8 @ 1 PM	VAB (Tentative)	VAB meetings tentative
October 18	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 FY13 Clean-up)

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Gadsden County, Florida
Revenue Summary

FUND	DESCRIPTION	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14
		BUDGET	BUDGET	BUDGET	PERCENTAGE
		REVENUES	REVENUES	VARIANCE	% CHANGE
001	GENERAL FUND	\$ 17,115,219	\$ 17,847,199	\$ 731,980	4%
005	COURT FACILITIES FUND	325,206	285,665	(39,541)	-12%
105	FIRE ASSESSMENT	956,842	1,088,252	131,410	14%
112	COUNTY TRANSPORTATION #1	4,921,736	4,357,579	(564,157)	-11%
113	LANDFILL & ARTHROPOD	85,153	85,667	514	1%
114	JUDICIAL SERVICES	241,602	238,325	(3,277)	-1%
115	FINE & FORFEITURE	6,849,673	7,054,673	205,000	3%
118	LIBRARY SERVICES	843,296	936,714	93,418	11%
120	TOURIST DEVELOPMENT COUNCIL	145,875	160,000	14,125	10%
125	BUILDING INSPECTION FUND	285,138	219,743	(65,395)	-23%
128	PROPERTY APPRAISER	728,658	812,445	83,787	11%
135	SUPERVISOR OF ELECTIONS	527,962	561,213	33,251	6%
140	INDIGENT SURTAX	1,343,000	1,377,500	34,500	3%
142	EMERGENCY MEDICAL SERVICES	2,225,738	2,803,595	577,857	26%
147	RECYCLING GRANT	70,784	90,909	20,125	28%
150	EMERGENCY MANAGEMENT	136,876	171,683	34,807	25%
168	E-911 SURCHARGES	250,975	260,112	9,137	4%
203	DEBT SERVICE-HOSPITAL	793,937	681,942	(111,995)	-14%
207	DEBT SERVICE-LIBRARY	1,009,521	1,108,518	98,997	10%
212	DEBT SERVICE-PUBLIC WORKS	1,030,621	977,206	(53,415)	-5%
213	DEBT SERVICE-TC/PA&EMS VEH	273,250	273,249	(1)	0%
301	CAPITAL PROJECTS-GENERAL	400,000	920,000	520,000	130%
313	CAPITAL PROJECTS- PW	-	460,700	460,700	
344	CAPITAL PROJECTS-PARKS	-	-	-	
661	HOSPITAL ENDOWMENT FUND	112,100	180,500	68,400	61%
	Total	\$ 40,673,162	\$ 42,953,389	\$ 2,280,227	

Historical Gas Tax Revenue Analysis

Revenue Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
Tier II and III Diesel	1,655,235	1,470,125	1,164,526	1,001,899	984,998	834,172	834,172	1,000,000	800,000
1 to 6 Cent Local Option Gas Tax	1,709,301	1,435,357	1,432,207	1,407,177	1,337,582	1,268,598	1,268,598	1,340,000	1,220,000
Constitutional 2 Cent per Gallon Fuel Tax	1,307,944	1,258,927	1,193,050	1,121,593	1,086,854	1,062,283	1,062,283	1,082,864	1,026,638
County Gas Tax	569,890	548,486	516,813	489,550	474,437	459,808	459,808	473,603	452,523
County ninth cent fuel tax	95,043	70,668	59,361	51,200	54,653	46,321	46,321	58,000	43,000
	\$ 5,337,413	\$ 4,783,563	\$ 4,365,957	\$ 4,071,419	\$ 3,938,524	\$ 3,671,182	\$ 3,671,182	\$ 3,954,467	\$ 3,542,161
Small County Surtax (Public Works Share)	1,238,196	1,234,973	0	282,808	1,372,812	810,245	1,968,244	954,486	861,333
Total Gas Tax Revenue Sources	\$6,575,609	\$6,018,536	\$4,365,957	\$4,354,227	\$5,311,336	\$4,481,427	\$5,639,426	\$4,908,953	\$4,403,494

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 001 - GENERAL FUND

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
001-3111000 AD VALOREM TAXES	\$ 11,854,908	\$ 11,375,232	\$ 11,233,726	\$ 11,807,039	\$ 11,915,003	\$ 107,964
GROSS TAXABLE VALUE \$1,325,680,324 (8.9064) = \$11,807,039						
001-3112000 AD VALOREM TAXES	117,986	117,369	66,448	90,000	90,000	-
TOTAL AD VALOREM TAXES	11,972,894	11,492,601	11,300,174	11,897,039	12,005,003	107,964
001-3151001 COMMUNICATION SERVICES	281,666	272,935	297,111	302,492	310,000	7,508
TOTAL COMMUNICATION SERVICES TAX	281,666	272,935	297,111	302,492	310,000	7,508
TOTAL TAXES	\$ 12,254,560	\$ 11,765,536	\$ 11,597,285	\$ 12,199,531	\$ 12,315,003	\$ 115,472
001-3237001 WASTE MANAGEMENT	76,320	89,004	97,707	100,000	100,000	-
TOTAL FRANCHISE FEES	76,320	89,004	97,707	100,000	100,000	-
TOTAL PERMITS,FEES & LICENSES	\$ 76,320	\$ 89,004	\$ 97,707	\$ 100,000	\$ 100,000	\$ -
001-331 6102 CAPITAL REGIONAL HOSPITAL			94,050	0	0	-
001-3351200 STATE REV SHARING	735,283	722,739	697,499	714,560	750,260	35,700
001-3351201 CIGARETTE TAX-STATE	19,487	17,841	15,933	18,000	15,000	(3,000)
001-3351300 LICENSES-INSURANCE AGENT	14,762	17,287	17,659	17,000	17,000	-
001-3351400 LICENSES-MOBILE HOMES	16,808	13,243	12,748	17,000	17,000	-
001-3351500 LICENSES-ALCOHOLIC BVG	9,039	9,975	7,595	9,000	6,000	(3,000)
001-3351601 RACING TAX (PARI-MUTUAL)	223,250	223,250	223,250	223,250	223,250	-
001-3351802 FISCALLY CONSTRAIND DISTRICT	710,842	711,682	613,591	671,609	630,000	(41,609)
001-3351803 FISCALLY CONSTRAIND AMEND 1	1,209,007	1,257,903	1,321,673	1,300,000	1,250,000	(50,000)
001-3351820 LOCAL GOV EMERGENCY SALES TAX	1,387,098	1,360,704	1,376,478	1,459,941	1,560,061	100,120
001-3351821 SUPPLEMENT INMATE DISTRIBUTION	0	10,864	21,728	32,000	25,000	(7,000)
TOTAL GENERAL GOVERNMENT	4,325,576	4,345,488	4,402,204	4,462,360	4,493,571	31,211
001-3354901 DIESEL & GAS SALE CREDIT	46,716	46,937	47,604	45,000	45,000	-
TOTAL TRANSPORTATION	46,716	46,937	47,604	45,000	45,000	-
001-3360001 GADSDEN CORRECTION	100,000	100,000	100,000	100,000	100,000	-
TOTAL STATE PYMNT IN LIEU OF TAX	100,000	100,000	100,000	100,000	100,000	-
TOTAL INTERGOVERNMENT REVENUE	\$ 4,472,292	\$ 4,492,426	\$ 4,549,808	\$ 4,607,360	\$ 4,638,571	\$ 31,211
001-3360002 PAYMENT IN LIEU OF TAX	4,715	5,936	6,167	1,000	1,000	-
TOTAL STATE PAYMENT IN LIEU OF TAX	4,715	5,936	6,167	1,000	1,000	-
001-3372002 CONTR-QUINCY ANIMAL	21,710	19,128	16,249	27,000	30,000	3,000
001-3373002 SOIL & WATER CON. REIMB EXT 0061			16,750	26,000	-	(26,000)
001-3372003 CONTR- OTHER ANIMAL	280	2,785	4,138	1,000	2,000	1,000
TOTAL GRANTS FROM OTHER LOCAL UNIT	21,990	21,913	37,137	54,000	32,000	(22,000)
TOTAL INTERGOVERNMENT REVENUE	\$ 26,705	\$ 27,849	\$ 43,304	\$ 55,000	\$ 33,000	\$ (22,000)
001-3415400 FEES-CLERK COUNTY	225	600	150	500	300	(200)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 001 - GENERAL FUND

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
TOTAL COUNTY OFFICERS FEES	225	600	150	500	300	(200)
001-3419001 FEES ZONING	38,408	32,907	32,977	40,000	35,000	(5,000)
TOTAL OTHER GENERAL GOV CHARGES	38,408	32,907	32,977	40,000	35,000	(5,000)
001-3469001 SERVICE CHARGES- CHILD CARE	0	0	0	500	0	(500)
TOTAL HUMAN SERVICES	0	0	0	500	0	(500)
001-3472001 FEES-PAT THOMAS PARK	25,573	22,921	22,398	25,000	25,000	-
TOTAL CULTURE/RECREATION	25,573	22,921	22,398	25,000	25,000	-
TOTAL CULTURE/RECREATION FEES	64,206	56,428	55,525	66,000	60,300	(5,700)
001-3482301 CRIME PREVENTION TF \$20	22,477	17,103	14,720	23,000	18,000	(5,000)
TOTAL CIRCUIT COURT CRIMINAL	22,477	17,103	14,720	23,000	18,000	(5,000)
001-3483301 CRIME PREVENTION TF \$50	6,531	6,712	5,644	7,000	7,000	-
TOTAL COUNTY COURT CIVIL	6,531	6,712	5,644	7,000	7,000	-
001-3488800 PROBATION/SUPERVISOR FEE	133,868	124,953	79,391	136,000	70,000	(66,000)
001-3488801 PROBATION/VOP FEE	6,659	1,648	12	5,000	0	(5,000)
001-3488802 PROBATION/DIVERSION FEE	4,130	8,040	8,138	4,000	6,000	2,000
TOTAL COURT SERVICE REIMBURSEMENT	173,665	158,456	107,905	175,000	101,000	(69,000)
TOTAL CHARGES FOR SERVICES	\$ 264,576	\$ 242,733	\$ 206,734	\$ 296,000	\$ 194,300	\$ (96,700)
001-3611000 INTEREST-ST BOARD	0	4,308	6,481	6,200	6,200	-
001-3611001 INTEREST-TAX ROLL	101	0	0	200	0	(200)
001-3611003 INTEREST EARNED-CD	0	0	0	2,000	0	(2,000)
001-3611005 INTEREST-CAPITAL	11,490	8,812	8,886	5,000	8,000	3,000
001-3611008 INTEREST MONEY MA	4,130	1,365	1,595	5,000	2,000	(3,000)
TOTAL INTEREST EARNING	15,721	14,485	16,962	18,400	16,200	(2,200)
001-3614001 GAIN/LOSS ON SALE	0	0	0	0	0	-
001-3621001 RENT-LIVESTOCK PAVILION	1,000	0	600	1,800	1,000	(800)
001-3621002 RENT-AGRICULTURAL OFFICE	24,576	24,576	24,576	25,000	25,000	-
001-3621003 RENT-ANESTHESIA MACHINE	0	2,200	1,600	1,000	0	(1,000)
001-3621005 RENT-PRIMARY HEALTH CARE	7,790	7,590	1,898	7,590	2,000	(5,590)
001-3621010 RENT-HOSPITAL BEDS				0	0	-
001-3621007 RENT-STEVEN'S SCHOOL	1	0	1	1	1	-
TOTAL RENT AND ROYALTIES	33,367	34,366	28,675	35,391	28,001	(7,390)
001-3641001 DISPOSITION OF FIXED ASSETS	0	0	0	1,500	1,500	-
TOTAL DISPOSITION FIXED ASSETS	0	0	0	1,500	1,500	-
001-3651001 TAX DEED SALE OF SURPLUS MATERIALS	13,482	3,029	2,875	10,000	5,000	(5,000)
TOTAL SALE OF SURPLUS MATERIALS	13,482	3,029	2,875	10,000	5,000	(5,000)
TOTAL MISCELLANEOUS REVENUES	62,570	51,880	48,512	65,291	50,701	(14,590)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 001 - GENERAL FUND

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
001-3661001 CONTRIBUTION & DONATION	0	0	0	5,000	2,000	(3,000)
001-3699001 MISCELLANEOUS REVENUES OTHER (Code Enforcement cleanup reimbursement - \$5k)	82,300	22,533	52,028	6,000	35,000	29,000
001-3699002 MISCELLANEOUS REVENUES SUPV ELE	2,854	2,409	3,429	2,500	2,500	-
001-3699003 MISCELLANEOUS REV FUEL SYSTEM	170	30	11,134	60	7,000	6,940
001-3699004 MISC REV .10 PER GALLON	2,551	3,037	4,798	4,000	20,000	16,000
TOTAL OTHER MISCELLANEOUS REVENUES	87,875	28,009	71,389	17,560	66,500	51,940
TOTAL OTHER MISCELLANEOUS REVENUES	\$ 150,445	\$ 79,889	\$ 119,901	\$ 82,851	\$ 117,201	\$ 37,350
001-3700001 LESS 5% ESTIMATED	0	0	0	(864,287)	(868,254)	(3,967)
001-3700002 LESS CITY OF QUINCY CRA	(359,370)	0	0	(340,000)	(340,000)	-
001-3700003 LESS TOWN OF HAVANNA CRA	(23,204)	0	0	(25,000)	(25,000)	-
TOTAL ADJUSTMENTS TO REVENUE	\$ (382,574)	\$ -	\$ -	\$ (1,229,287)	\$ (1,233,254)	\$ (3,967)
001-3811013 TRANS FROM 126	844,872	-	-	-	-	0
001-3811026 TRANSFER FROM DEBT SERVICES #207	27,000	766,797	-	781,656	881,595	99,939
001-3811104 TRANSFER FROM RECYCLING	78,787	-	-	-	-	-
001-3811060 TRANSFER FROM LAW LIBRARY	-	7,901	-	-	-	-
001-3811033 TRANSFER FROM CAPITAL PROJECTS	-	2,188	-	-	-	-
TOTAL INTERFUND TRANSFERS	950,659	776,886	-	781,656	881,595	99,939
001-3830001 OTHER FINANCING SOURCES	-	102,773	-	-	-	0
001-3864001 TRANSFER FROM SHERIFF	2,200	12,991	-	-	-	0
001-3866001 TRANSFER FROM PROP APP	41,302	-	53,020	-	50,000	50,000
001-3867001 TRANSFER FROM TAX COLL	111,013	109,227	63,853	75,000	50,000	(25,000)
001-3868001 TRANSFER FROM SOE	-	-	-	-	-	0
TOTAL INTRA-GOV TRAN CONST. OFF	154,515	224,993	116,873	75,000	100,000	25,000
001-3899001 BALANCE FORWARD CASH	-	-	5	202,108	733,783	531,675
TOTAL OTHER NONOPERATING SOURCE	-	-	5	202,108	733,783	531,675
TOTAL NONOPERATING SOURCES	-	-	5	202,108	733,783	531,675
TOTAL OTHER SOURCES	\$ 1,105,174	\$ 1,001,879	\$ 116,878	\$ 1,058,764	\$ 1,715,378	\$ 656,614
TOTAL GENERAL FUND	\$ 17,967,498	\$ 17,699,315	\$ 16,688,313	\$ 17,115,219	\$ 17,847,199	\$ 739,980

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 005 - COURT FACILITIES FUND

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
005-3489301 CIRCUIT FACILITIES \$30 FEE	\$ 250,332	\$ 360,874	\$ 293,763	\$ 305,268	\$ 293,349	\$ (11,919)
TOTAL RESTRICTED CIRCUIT BRD REVENUES	250,332	360,874	293,763	305,268	293,349	(11,919)
TOTAL COURT-RELATED REVENUES	250,332	360,874	293,763	305,268	293,349	(11,919)
TOTAL CHARGES FOR SERVICES	\$ 250,332	\$ 360,874	\$ 293,763	\$ 305,268	\$ 293,349	\$ (11,919)
005-3611005 INTEREST-CAPITAL CITY BANK	202	299	554	400	700	300
TOTAL INTEREST EARNING	202	299	554	400	700	300
TOTAL MISCELLANEOUS REVENUES	\$ 202	\$ 299	\$ 554	\$ 400	\$ 700	\$ 300
005-3700001 LESS 5% ESTIMATED	0	0	0	(15,283)	(14,702)	581
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (15,283)	\$ (14,702)	\$ 581
005-3811033 TRANSFER FROM CAPITAL PROJECTS	0	6,238	0	0	0	0
005-3811000 TRANSFER FROM GENERAL FUND	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS	0	6,238	0	0	0	0
005-3899001 BALANCE FORWARD CASH FORWARD	0	0	-	34,821	6,318	(28,503)
TOTAL OTHER NONOPERATING SOURCE	0	0	0	34,821	6,318	(28,503)
TOTAL NONOPERATING SOURCES	0	0	0	34,821	6,318	(28,503)
TOTAL OTHER SOURCES	\$ -	\$ 6,238	\$ -	\$ 34,821	\$ 6,318	\$ (28,503)
TOTAL COURT FACILITIES FUND	\$ 250,534	\$ 367,411	\$ 294,317	\$ 325,206	\$ 285,665	\$ (39,541)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 105 - FIRE ASSESSMENT

	FY 2009/10 <u>ACTUAL</u>	FY 2010/11 <u>ACTUAL</u>	FY 2011/12 <u>ACTUAL</u>	FY 2012/13 ADOPTED <u>BUDGET</u>	FY 2013/14 PROPOSED <u>BUDGET</u>	FY 2012/13 vs. FY 2013/14 <u>VARIANCE</u>
105-3611005 INTEREST-CAPITAL CITY BANK	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL INTEREST EARNING	-		-	-	-	-
TOTAL MISCELLANEOUS REVENUES	-		-	-	-	-
105-3811040 SMALL COUNTY SURTAX				931,842	1,088,252	156,410
105-3811040 TRANSFER FROM FUND 001	844,099	855,197	859,122	0	0	-
105-3811100 TRANSFER FROM GENERAL FUND				25,000		(25,000)
105-3811040 TRANSFER FROM FEMA						
105-3811026 TRANSFER FROM DEBT SERVICE	64,091		0	0	0	0
TOTAL INTERFUND TRANSFERS	\$ 908,190	\$ 855,197	\$ 859,122	\$ 956,842	\$ 1,088,252	\$ 131,410
105-3899001 BALANCE FORWARD CASH FORWARD	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	\$ 908,190	\$ 855,197	\$ 859,122	\$ 956,842	\$ 1,088,252	\$ 131,410
TOTAL FIRE ASSESSMENT	\$ 908,190	\$ 855,197	\$ 859,122	\$ 956,842	\$ 1,088,252	\$ 131,410

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 112 - COUNTY TRANSPORTATION #1

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
112-3123000 9TH CENT FUEL TAX	\$ 70,668	\$ 59,361	\$ 51,200	\$ 54,653	\$ 45,321	\$ 58,000	\$ 43,000	\$ (15,000)
112-3123001 TIER II & TIER II DIESEL	1,470,125	1,164,526	1,001,899	984,998	834,172	1,000,000	800,000	(200,000)
112-3124101 FIRST LOCAL OPT TAX 6 CT	1,435,357	1,432,207	1,407,177	1,337,572	1,268,598	1,340,000	1,220,000	(120,000)
112- SMALL COUNTY SURTAX					859,122	954,486	878,409	(76,077)
TOTAL LOCAL OPT,USE & FUEL TAX	2,976,150	2,656,094	2,460,276	2,377,223	3,008,213	3,362,486	2,941,409	(411,077)
TOTAL TAXES	\$ 2,976,150	\$ 2,656,094	\$ 2,460,276	\$ 2,377,223	\$ 3,008,213	\$ 3,362,486	\$ 2,941,409	\$ (411,077)
112-3354900 MOTOR FUEL USE TAX	4,675	4,675	4,104	2,670	3,238	4,000	4,000	-
TOTAL TRANSPORTATION	4,675	4,675	4,104	2,670	3,238	4,000	4,000	-
112-3354902 COUNTY GAS TAX 1C	548,486	516,813	489,550	474,437	459,807	473,603	452,523	(21,080)
TOTAL TRANSPORTATION	548,486	516,813	489,550	474,437	459,807	473,603	452,523	(21,080)
TOTAL STATE SHARED REVENUES	553,161	521,488	493,654	477,107	463,045	477,603	456,523	(21,080)
TOTAL INTERGOVERNMENT REVENUE	\$ 553,161	\$ 521,488	\$ 493,654	\$ 477,107	\$ 463,045	\$ 477,603	\$ 456,523	\$ (21,080)
TOTAL TRANSPORTATION TAX REVENUE	\$ 553,161	\$ 3,177,582	\$ 2,963,930	\$ 2,854,330	\$ 3,471,258	\$ 3,830,089	\$ 3,397,932	\$ (432,167)
112-3491004 FEES-ROAD DEPARTMENT-QUINCY	208,198	8,167	35,527	62,677	16,224	35,000	20,000	(15,000)
112-3491005 FEES-ROAD MAINTENCE-MIDWAY	6,755	6,469	10,986	19,063	4,154	10,000	5,000	(5,000)
112-3491012 FEES-ROAD MAINTANCE-GRETNA	8,963	11,588	2,539	38,381	5,989	3,000	5,000	2,000
112-3491013 FEES- FLEET OPERATIONS	0	92,800	76,685	92,775	122,186	100,000	100,000	-
TOTAL OTHER CHARGES FOR SERVICE	223,916	119,024	125,737	212,896	148,553	148,000	130,000	(18,000)
TOTAL CHARGES FOR SERVICES	\$ 223,916	\$ 119,024	\$ 125,737	\$ 212,896	\$ 148,553	\$ 148,000	\$ 130,000	\$ (18,000)
112-3611000 INTEREST-ST BOARD	0	0	0	103	178	0	0	-
112-3611003 INTEREST EARNED-CAPITAL	0	0	0	0	0	0	0	-
112-3611005 INTEREST-CAPITAL	50,811	8,727	1,969	673	2,542	500	1,000	500
TOTAL INTEREST EARNING	50,811	8,727	1,969	776	2,720	500	1,000	500
112-3614001 GAIN/LOSS ON SALE	(24,057)	(27,334)	0	8,802	0	0	12,000	12,000
112-3641001 DISPOSITION OF FIXED ASSETS	245,635	46,588	25,561	22,480	48,199	30,000	30,000	-
112-3651002 SALE OF SURPLUS	0	0	20,643	3,792	6,435	1,000	1,000	-
TOTAL DISPOSITION FIXED ASSETS	221,678	19,254	46,204	35,084	54,634	31,000	43,000	12,000
112-3661014 FMIT SAFETY GRANT	0	0	0	0	617	0	0	-
TOTAL CONTRIBUTION/DONATION PRIVATE SR	0	0	0	0	617	0	0	0
112-3699001 MISCELLANEOUS REVENUES OTHER	7,844	2,458	3,619	1,860	31,715	0	0	-
112-3699003 MISCELLANEOUS REVENUE FUEL SYSTEM	-	-	-	-	-	0	0	0
TOTAL OTHER MISCELLANEOUS REVENUES	7,844	2,458	3,619	1,860	31,715	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$ 280,233	\$ 30,439	\$ 51,792	\$ 37,720	\$ 89,686	\$ 31,500	\$ 44,000	\$ 12,500
						\$ 4,009,589	\$ 3,571,932	
112-3700001 LESS 5% ESTIMATED	0	0	0	0	0	(200,479)	(181,385)	19,094
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (200,479)	\$ (181,385)	\$ 19,094
112-3811000 TRANSFER FROM GENERAL			198,363	0	-	-	-	-
112-3811019 TRANSFER FROM GRA								
112-3811026 TRANSFER FROM DEBT 212		60,808	62,208	309,981	265,595	216,501	226,450	9,849
112-3811040 TRANSFER FROM FUND (130) 001		-	283,976	1,372,812	0	0	0	-
112-3811109 TRANSFER FROM FEMA	1,234,973	519,878		319,108				
TOTAL INTERFUND TRANSFERS	1,234,973	580,686	543,647	2,001,901	265,595	216,501	226,450	9,849
112-3899001 BALANCE FORWARD CASH	0	0	0	0	-	896,025	740,582	(155,443)
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	-	896,025	740,582	(155,443)
TOTAL NONOPERATING SOURCES	0	0	0	0	-	896,025	740,582	(155,443)
TOTAL OTHER SOURCES	\$ 1,234,973	\$ 580,686	\$ 643,647	\$ 2,001,901	\$ 265,595	\$ 1,112,026	\$ 967,032	\$ (145,594)
TOTAL COUNTY TRANSPORTATION #1	\$ 5,268,433	\$ 3,907,731	\$ 3,675,106	\$ 5,106,847	\$ 3,975,092	\$ 4,921,736	\$ 4,367,679	\$ (564,167)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 113 - LANDFILL & ARTHROPOD

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
113-3346201 MOSQUITO CONTROL	\$ 37,683	\$ 36,686	\$ 18,333	\$ 16,000	\$ 29,458	\$ 13,458
TOTAL HUMAN SERVICES	37,683	36,686	18,333	16,000	29,458	13,458
TOTAL STATE GRANTS	37,683	36,686	18,333	16,000	29,458	13,458
TOTAL INTERGOVERNMENT REVENUE	\$ 37,683	\$ 36,686	\$ 18,333	\$ 16,000	\$ 29,458	\$ 13,458
113-3434001 DUMPSTER USER FEE	54,785	43,656	0	0	0	-
113-3434002 RECYCLING PROCEED	2,002	19	0	0	0	-
TOTAL GARBAGE/SOLID WASTE REVENUE	56,787	43,675	0	0	0	-
TOTAL PHYSICAL ENVIRONMENT	56,787	43,675	0	0	0	-
TOTAL CHARGES FOR SERVICES	\$ 56,787	\$ 43,675	\$ -	\$ -	\$ -	\$ -
113-3611003 INTEREST EARNED-CAPITAL BANK	129	127	153	100	100	-
TOTAL INTEREST EARNING	129	127	153	100	100	-
113-3614001 GAIN/LOSS ON SALE	-	-	-	-	-	-
113-3699001 MISCELLANEOUS REVENUES OTHER	50	25	-	-	-	-
TOTAL OTHER MISCELLANEOUS REVENUES	50	25	-	-	-	-
TOTAL MISCELLANEOUS REVENUES	\$ 179	\$ 152	\$ 153	\$ 100	\$ 100	\$ -
113-3700001 LESS 5% ESTIMATED	0	0	0	(905)	(905)	-
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (905)	\$ (905)	\$ -
113-3811000 TRANSFER FROM GENERAL FUND	441,375	304,000	246,607	69,958	57,014	(12,944)
113-3811090 TRANSFER FROM 147	34,264	70,588	0	0	0	-
TOTAL INTERFUND TRANSFERS	475,639	374,588	246,607	69,958	57,014	(12,944)
113-3899001 BALANCE FORWARD CASH	0	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	0
TOTAL OTHER SOURCES	\$ 475,639	\$ 374,588	\$ 246,607	\$ 69,958	\$ 57,014	\$ (12,944)
TOTAL LANDFILL & ARTHROPOD	\$ 570,288	\$ 455,101	\$ 265,093	\$ 85,153	\$ 85,667	\$ 514

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 114 - JUDICIAL SERVICES FUND

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
114-3411601 RECORDING \$2.00 OF \$4.00	\$ 40,085	\$ 32,564	\$ 34,026	\$ 33,655	\$ 38,603	\$ 4,948
TOTAL RECORDING FEES	40,085	32,564	34,026	33,655	38,603	4,948
TOTAL GENERAL GOV'T (NON-COURT)	\$ 40,085	\$ 32,564	\$ 34,026	\$ 33,655	\$ 38,603	\$ 4,948
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	4,410	4,241	1,327	0	0	0
114-3488203 JUV ALT SANC FRANKLIN CO	11,001	9,071	6,233	0	0	0
114-3488205 JUV ALT SANC WAKULLA CO	14,651	11,958	24,903	0	0	0
114-3488206 JUV ALT SANC JEFFERSON CO	3,722	3,942	3,397	0	0	0
114-3488501 STATE ATTY WITNESS FEES	5,000	0	20,000	0	0	0
114-3488502 PUBLIC DEF WITNESS FEES	0	0	0	0	0	0
114-3488503 DEPENDENCY WITNESS FEES	0	0	0	0	0	0
TOTAL COURT SERVICE REIMBURSEMENT	38,784	29,212	55,860	0	0	-
114-3489210 ORDINANCE 25% COURT ADMIN	19,882	15,206	12,813	11,155	10,985	(170)
114-3489220 ORDINANCE 25% LEGAL AID	19,076	13,304	11,503	11,155	10,985	(170)
114-3489230 ORDINANCE 25% LAW LIBRARY	14,000	9,852	8,323	11,155	10,985	(170)
114-3489240 ORDINANCE 25% JUVENILE	12,358	9,119	8,077	11,155	10,985	(170)
TOTAL COURT COSTS	65,316	47,481	40,716	44,620	43,940	(680)
TOTAL COURT-RELATED REVENUES	104,100	76,693	96,576	44,620	43,940	(680)
TOTAL CHARGES FOR SERVICES	\$ 104,100	\$ 76,693	\$ 96,576	\$ 44,620	\$ 43,940	\$ (680)
114-3700001 LESS 5% ESTIMATED	0	0	0	(3,914)	(4,127)	(213)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (3,914)	\$ (4,127)	\$ (213)
114-3811000 TRANSFER FROM GENERAL FUND	109,243	149,918	157,330	167,241	159,909	(7,332)
TOTAL INTERFUND TRANSFERS	109,243	149,918	157,330	167,241	159,909	(7,332)
114-3899001 BALANCE FORWARD CASH	0	0	0	7,525	-	(7,525)
TOTAL OTHER NONOPERATING SOURCE	0	0	0	7,525	-	(7,525)
TOTAL OTHER SOURCES	\$ 109,243	\$ 149,918	\$ 157,330	\$ 174,766	\$ 159,909	\$ (14,857)
TOTAL JUDICIAL SERVICES FUND	\$ 253,428	\$ 259,175	\$ 287,932	\$ 249,127	\$ 238,325	\$ (10,802)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 115 - FINE & FORFEITURE

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
115-3346901 CSE 66.65% REIMBURSEMENT	\$ 13,240	\$ 16,975	\$ 10,461	\$ 13,000	\$ 13,000	\$ -
TOTAL HUMAN SERVICES	13,240	16,975	10,461	13,000	13,000	-
TOTAL STATE GRANTS	13,240	16,975	10,461	13,000	13,000	-
115-3372001 GRANT FROM SCHOOL	170,648	243,010	176,076	200,000	200,000	-
TOTAL PUBLIC SAFETY	170,648	243,010	176,076	200,000	200,000	-
TOTAL GRANTS FROM OTHER LOCAL UNIT	170,648	243,010	176,076	200,000	200,000	-
TOTAL INTERGOVERNMENT REVENUE	\$ 183,888	\$ 259,985	\$ 186,537	\$ 213,000	\$ 213,000	\$ -
115-3415201 FEES-SHERIFF	158,058	137,752	112,770	100,000	100,000	-
115-3415205 FEES-SHERIFF/WORK RELEASE	1,087	270	390	2,000	1,000	(1,000)
TOTAL COUNTY OFFICERS FEES	159,145	138,022	113,160	102,000	101,000	(1,000)
TOTAL GENERAL GOV'T.(NON-COURT)	\$ 159,145	\$ 138,022	\$ 113,160	\$ 102,000	\$ 101,000	\$ (1,000)
115-3421002 FEES-SHERIFF/GREENSBORO	0	0	45,833	-	45,833	45,833
TOTAL PUBLIC SAFETY	0	0	45,833	-	45,833	45,833
115-3489320 \$115 FAMILY PROTECTION	8,020	8,702	5,728	10,000	5,000	(5,000)
TOTAL RESTRICTED CIRCUIT BOARD REVENUES	8,020	8,702	5,728	10,000	5,000	(5,000)
TOTAL COURT-RELATED REVENUES	8,020	8,702	5,728	10,000	5,000	(5,000)
TOTAL CHARGES FOR SERVICES	\$ 8,020	\$ 8,702	\$ 51,561	\$ 10,000	\$ 50,833	\$ 40,833
115-3511003 LAW ENFORCEMENT CONFISCATION	0	0	83,117	0	0	-
115-3511008 COURT FINES - LEE FUNDS	21,363	22,658	17,045	20,700	20,000	(700)
TOTAL JUDGEMENTS AND FINES	21,363	22,658	17,045	20,700	20,000	(700)
TOTAL FINES & FORFEITURES	21,363	22,658	17,045	20,700	20,000	(700)
115-3699005 MISCELLANEOUS REVENUES INSUR PR	-	-	4,245	-	-	-
TOTAL OTHER MISCELLANEOUS REVENUES	-	-	4,245	-	-	-
TOTAL MISCELLANEOUS REVENUES	\$ 21,363	\$ 22,658	\$ 104,407	\$ 20,700	\$ 20,000	\$ (700)
115-3700001 LESS 5% ESTIMATED	0	0	0	(17,285)	(19,742)	(2,457)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (17,285)	\$ (19,742)	\$ (2,457)
115-3811000 TRANSFER FROM GENERAL	6,840,123	6,907,071	6,718,173	6,521,258	6,689,582	168,324
115-3811005 TRANS FROM GEN-CSE-FEES	19,234	25,720	14,930	-	-	-
TOTAL INTERFUND TRANSFERS	6,859,357	6,932,791	6,733,103	6,521,258	6,689,582	168,324
115-3899001 BALANCE FORWARD CASH	0	0	0	-	-	-
TOTAL OTHER NONOPERATING SOURCE	0	0	0	-	-	-
TOTAL NONOPERATING SOURCES	6,859,357	6,932,791	6,733,103	6,521,258	6,689,582	168,324
TOTAL OTHER SOURCES	\$ 6,859,357	\$ 6,932,791	\$ 6,733,103	\$ 6,521,258	\$ 6,689,582	\$ 168,324
TOTAL FINE & FORFEITURE	\$ 7,231,773	\$ 7,362,158	\$ 7,188,768	\$ 6,849,673	\$ 7,054,673	\$ 205,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 118 - LIBRARY SERVICES

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
118-3347001 AID TO LIBRARIES	\$ 364,819	\$ 300,085	\$ 305,136	\$ 290,000	\$ 369,076	\$ 79,076
TOTAL CULTURE/RECREATION	364,819	300,085	305,136	290,000	369,076	79,076
TOTAL STATE GRANTS	364,819	300,085	305,136	290,000	369,076	79,076
TOTAL INTERGOVERNMENT REVENUE	\$ 364,819	\$ 300,085	\$ 305,136	\$ 290,000	\$ 369,076	79,076
118-3317009 COMMUNICATION AID	-	10,055	9,172	8,000	8,000	-
TOTAL CULTURE/RECREATION	0	10,055	9,172	8,000	8,000	-
TOTAL FEDERAL GRANTS	0	10,055	9,172	8,000	8,000	-
118-3377020 LIBRARY-TOWN OF HAVANA	10,000	10,000	0	10,000	5,000	(5,000)
TOTAL CULTURE/RECREATION	10,000	10,000	0	10,000	5,000	(5,000)
TOTAL GRANTS FROM OTHER LOCAL UNIT	10,000	10,000	0	10,000	5,000	(5,000)
TOTAL INTERGOVERNMENT REVENUE	\$ 10,000	\$ 20,055	\$ 9,172	\$ 18,000	\$ 13,000	\$ (5,000)
118-3471001 FEES-PHOTO COPIES	13,702	13,374	14,334	10,000	10,000	-
118-3471002 FEES-LATE VIDEO	1,788	1,277	746	2,500	2,000	(500)
118-3471003 FEES-MEMBERSHIP	752	752	757	950	950	-
118-3471004 FEES-LATE BOOKS	0	0	1,878	0	0	-
TOTAL CULTURE/RECREATION	16,242	15,403	17,715	13,450	12,950	(500)
TOTAL CHARGES FOR SERVICES	\$ 16,242	\$ 15,403	\$ 17,715	\$ 13,450	\$ 12,950	\$ (500)
118-3661001 CONTRIBUTION & DONATION	1,150	1,100	1,050	1,000	1,000	-
118-3661002 FRIENDS OF THE LIBRARY	2,263	10,000	-	1,000	1,000	-
TOTAL CONTRIBUTION/DONATION PRIVATE SR	3,413	11,100	1,050	2,000	2,000	-
118-3611005 INTEREST - CAPITAL	0	0	93	-	1,000	1,000
118-3699005 INSURANCE PROCEEDS	0	0	3,064	-	-	-
118-3699001 MISCELLANEOUS REVENUE OTHER	193	686	740	1,200	400	(800)
TOTAL OTHER MISCELLANEOUS REVENUES	193	686	3,897	1,200	1,400	200
TOTAL MISCELLANEOUS REVENUES	\$ 3,606	\$ 11,786	\$ 4,947	\$ 3,200	\$ 3,400	\$ 200
118-3700001 LESS 5% ESTIMATED	0	0	0	(16,233)	(19,921)	(3,688)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (16,233)	\$ (19,921)	\$ (3,688)
118-3811000 TRANSFER FROM GENERAL FUND	453,599	467,748	576,978	475,928	358,209	(117,719)
118-3811100 TRANSFER FROM FUND	0	0	56,679	0	0	-
TOTAL INTERFUND TRANSFERS	453,599	467,748	633,657	475,928	358,209	(117,719)
118-3899001 BALANCE FORWARD CASH	0	0	-	58,950	200,000	141,050
TOTAL OTHER NONOPERATING SOURCE	0	0	-	58,950	200,000	141,050
TOTAL NONOPERATING SOURCES	0	0	-	58,950	200,000	141,050
TOTAL OTHER SOURCES	\$ 453,599	\$ 467,748	\$ 633,657	\$ 534,878	\$ 558,209	\$ 23,331
TOTAL LIBRARY SERVICES LOCAL	\$ 483,447	\$ 514,992	\$ 970,627	\$ 843,295	\$ 936,714	\$ 93,419

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 120 - TOURIST DEVELOPMENT

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
120-3121001 TOURIST DEVELOPMENT	\$ 81,657	\$ 82,456	\$ 77,803	\$ 83,156	\$ 95,838	\$ 106,000	\$ 110,000	\$ 4,000
TOTAL LOCAL OPT,USE & FUEL TAX	81,657	82,456	77,803	83,156	95,838	106,000	110,000	4,000
TOTAL TAXES	\$ 81,657	\$ 82,456	\$ 77,803	\$ 83,156	\$ 95,838	\$ 106,000	\$ 110,000	\$ 4,000
120-3611005 INTEREST-CAPITAL	4,159	871	618	398	457	400	400	-
TOTAL INTEREST EARNING	4,159	871	618	398	457	400	400	-
TOTAL MISCELLANEOUS REVENUES	\$ 4,159	\$ 871	\$ 618	\$ 398	\$ 457	\$ 400	\$ 400	\$ -
120-3700001 LESS 5% ESTIMATED	0	0	0	0	0	(5,320)	(5,520)	(200)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,320)	\$ (5,520)	\$ (200)
120-3899001 BALANCE FORWARD CASH	0	0	0	0	0	44,795	55,120	10,325
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	44,795	55,120	10,325
TOTAL NONOPERATING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,795	\$ 55,120	\$ 10,325
TOTAL TOURIST DEVELOPMENT	\$ 85,816	\$ 83,327	\$ 78,421	\$ 83,554	\$ 96,295	\$ 145,875	\$ 160,000	\$ 14,125

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 125 - BUILDING INSPECTION FUND

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
125-3161001 PROFESSIONAL & OC	\$ 6,694	\$ 6,304	\$ 6,609	\$ 8,000	\$ 8,000	\$ -
TOTAL LOCAL BUSINESS TAX	6,694	6,304	6,609	8,000	8,000	-
TOTAL TAXES	\$ 6,694	\$ 6,304	\$ 6,609	\$ 8,000	\$ 8,000	\$ -
125-3221000 BUILDING PERMITS	236,667	222,182	185,913	220,000	198,295	(21,705)
125-3221001 BUILDING PERMITS	75	0	0	0	0	0
TOTAL PERMITS,FEES & LICENSES	\$ 236,742	\$ 222,182	\$ 185,913	\$ 220,000	\$ 198,295	\$ (21,705)
125-3419004 FEES-BUILDING INSPECTION (Q)	33,850	32,150	23,650	-	25,000	25,000
TOTAL GENERAL GOV'T (NON-COURT)	33,850	32,150	23,650	-	25,000	25,000
TOTAL OTHER GENERAL GOV CHARGES	33,850	32,150	23,650	-	25,000	25,000
125-3699001 MISC REV OTHER	0	25	0	0	0	-
125-3700001 LESS 5% ESTIMATED	0	0	0	(11,400)	(11,552)	(152)
TOTAL ADJUSTMENTS TO REVENUE	\$ 33,850	\$ 32,175	\$ 23,650	\$ (11,400)	\$ (11,552)	\$ (152)
125-3811000 TRANSFER FROM GENERAL FUND	15,254	52,617	61,350	68,538	-	(68,538)
TOTAL INTERFUND TRANSFERS	15,254	52,617	61,350	68,538	0	(68,538)
125-3899001 BALANCE FORWARD CASH	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	\$ 15,254	\$ 52,617	\$ 61,350	\$ 68,538	\$ -	\$ (68,538)
TOTAL BUILDING INSPECTION FUND	\$ 292,540	\$ 313,278	\$ 277,522	\$ 285,138	\$ 219,743	\$ (65,395)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 128 - PROPERTY APPRAISER

	<u>FY 2009/10</u> <u>ACTUAL</u>	<u>FY 2010/11</u> <u>ACTUAL</u>	<u>FY 2011/12</u> <u>ACTUAL</u>	<u>FY 2012/13</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2013/14</u> <u>PROPOSED</u> <u>BUDGET</u>	<u>FY 2012/13</u> <u>vs. FY 2013/14</u> <u>VARIANCE</u>
			\$ 16	-	-	-
3415102 R P TAGS			1,497	0	0	-
3415105 PA FEES			4,028	0	0	-
3699001 MISC REV OTHER			\$ 5,541			
TOTAL FEES AND MISC			\$ 5,541			
128-3811000 TRANSFER FROM GENERAL FUND			765,942	728,658	812,445	83,787
TOTAL INTERFUND TRANSFERS			765,942	728,658	812,445	83,787
TOTAL OTHER SOURCES			\$ 765,942	\$ 728,658	\$ 812,445	\$ 83,787
TOTAL PROPERTY APPRAISER FUND			\$ 771,483	\$ 728,658	\$ 812,445	\$ 83,787

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 135 - SUPERVISOR OF ELECTIONS

	FY 2009/10 <u>ACTUAL</u>	FY 2010/11 <u>ACTUAL</u>	FY 2011/12 <u>ACTUAL</u>	FY 2012/13 ADOPTED <u>BUDGET</u>	FY 2013/14 PROPOSED <u>BUDGET</u>	FY 2012/13 vs. FY 2013/14 <u>VARIANCE</u>
135-3811000 TRANSFER FROM GENERAL	\$ 449,656	\$ 466,760	\$ 544,291	\$ 527,962	\$ 561,213	\$ 33,251
TOTAL INTERFUND TRANSFERS	449,656	466,760	544,291	527,962	561,213	33,251
TOTAL OTHER SOURCES	449,656	466,760	544,291	527,962	561,213	33,251
TOTAL GENERAL GOVERNMENT SVGES	\$ 449,656	\$ 466,760	\$ 544,291	\$ 527,962	\$ 561,213	\$ 33,251
TOTAL SUPERVISOR OF ELECTIONS	\$ 449,656	\$ 466,760	\$ 544,291	\$ 527,962	\$ 561,213	\$ 33,251

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 140 - INDIGENT ORDINANCE SURTAX

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
203-3126003 INDIGENT ORDINANCE SURTAX	\$ 580,853	\$ 1,366,801	\$ 1,417,833	\$ 1,343,000	\$ 1,450,000	\$ 107,000
TOTAL AD VALOREM TAXES	580,853	1,366,801	1,417,833	1,343,000	1,450,000	107,000
TOTAL TAXES	\$ 580,853	\$ 1,366,801	\$ 1,417,833	\$ 1,343,000	\$ 1,450,000	\$ 107,000
140-3700001 LESS 5% ESTIMATED	0	0	0	0	72,500	0
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ -	\$ (72,500)	\$ -
140-3811026 TRANSFER FROM DEBT SERVICE	0	0	0	258,000	-	(258,000)
140-3811026 TRANSFER FROM #661	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ 258,000	\$ -	\$ (258,000)
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	\$ 1,417,833	\$ 1,601,000	\$ 1,377,500	\$ (151,000)
TOTAL HOSPITAL OPERATING FUND	\$ 580,853	\$ 1,366,801	\$ 1,417,833	\$ 1,601,000	\$ 1,377,500	\$ (302,000)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 142 - EMERGENCY MEDICAL SERVICES

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
142-3426001 EMERGENCY AMBULANCE	\$ 3,351,574	\$ 5,290,588	\$ 6,009,772	\$ 4,900,000	\$ 5,817,196	\$ 917,196
142-3426002 MEDICARE ADJUSTMENT	(668,011)	(721,159)	(920,070)	(1,100,000)	(1,100,000)	-
142-3426003 MEDICAID ADJUSTMENT	(1,023,385)	(1,117,887)	(1,296,675)	(1,100,000)	(1,300,000)	(200,000)
142-3426011 EMS BAD DEBT ALLOCIATION	-	(1,545,381)	(987,992)	(700,000)	(849,130)	(149,130)
142-3426012 EMS STAND-BY FEES	0	900	0	0	0	-
TOTAL PUBLIC SAFETY	1,660,178	1,907,061	2,805,035	2,000,000	2,568,066	568,066
TOTAL CHARGES FOR SERVICES	\$ 1,660,178	\$ 1,907,061	\$ 2,805,035	\$ 2,000,000	\$ 2,568,066	\$ 568,066
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	49,198	-	-	-
TOTAL DISPOSITION FIXED ASSETS	0	0	49,198	-	-	-
142-3699001 MISC. REVENUES OTHER	4,154	311	527	1,000	1,242	242
TOTAL OTHER MISCELLANEOUS REVENUES	4,154	311	527	1,000	1,242	242
TOTAL MISCELLANEOUS REVENUES	\$ 4,154	\$ 311	\$ 49,725	\$ 1,000	\$ 1,242	\$ 242
142-3700001 LESS 5% ESTIMATED	0	0	0	(100,050)	(128,096)	(28,046)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (100,050)	\$ (128,096)	\$ (28,046)
142-3811000 TRANSFER FROM GENERAL FUND	407,867	417,554	150,000	324,788	313,783	(11,005)
142-3811109 TRANSFER FROM FEMA	0	0	0	0	0	-
TOTAL INTERFUND TRANSFERS	407,867	417,554	150,000	324,788	313,783	(11,005)
142-3899001 BALANCE FORWARD CASH Insurance proceeds	0	0	0	0	48,600	-
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	48,600	-
TOTAL OTHER SOURCES	\$ 407,867	\$ 417,554	\$ 150,000	\$ 324,788	\$ 362,383	\$ (11,005)
TOTAL SPECIAL REVENUE FUND	\$ 2,072,199	\$ 2,324,926	\$ 3,004,760	\$ 2,225,738	\$ 2,803,595	\$ 529,257
TOTAL EMERGENCY MEDICAL SERVICES	\$ 2,072,199	\$ 2,324,926	\$ 3,004,760	\$ 2,225,738	\$ 2,803,595	\$ 529,257

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 147 - RECYCLING RE-0307

	FY 2009/10 <u>ACTUAL</u>	FY 2010/11 <u>ACTUAL</u>	FY 2011/12 <u>ACTUAL</u>	FY 2012/13 ADOPTED <u>BUDGET</u>	FY 2013/14 PROPOSED <u>BUDGET</u>	FY 2012/13 vs. FY 2013/14 <u>VARIANCE</u>
147-3343403 RE-0307 RECYCLING GRANT	\$ -	\$ 149,375	\$ 70,588	\$ 70,784	\$ 90,909	\$ 20,125
TOTAL STATE GRANTS	0	149,375	70,588	70,784	90,909	20,125
TOTAL INTERGOVERNMENT REVENUE	\$ -	\$ 149,375	\$ 70,588	\$ 70,784	\$ 90,909	\$ 20,125
147-3611001 RE-0307 FEES	0	0	0	0	0	0
147-3611005 RE-0307 INTEREST-CAPITAL	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ 149,375	\$ 70,588	\$ 70,784	\$ 90,909	\$ 20,125

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 150 - GRANTS-EMERGENCY MANAGEMENT PREPARE

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
150-3312002 GRANTS-EMERGENCY MGMT ASSISTANCE	\$ 136,876	\$ 144,002	\$ 128,446	\$ 136,876	\$ 171,683	\$ 34,807
TOTAL PUBLIC SAFETY	\$ 136,876	\$ 144,002	\$ 128,446	\$ 136,876	\$ 171,683	34,807
TOTAL FEDERAL GRANTS	136,876	144,002	128,446	136,876	171,683	34,807
150-3342003 GRANTS-EMERGENCY MGMT PREPARE	0	0	0	0	0	-
TOTAL STATE GRANTS	0	0	0	0	0	-
TOTAL INTERGOVERNMENT REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,807
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	\$ 136,876	\$ 144,002	\$ 128,446	\$ 136,876	\$ 171,683	\$ 34,807

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 168 - E-911 SURCHARGES

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
168-3342008 E-911 SURCHARGES RURAL COUNTY E-911	\$ 54,911	\$ 54,911	\$ 179,759	\$ 54,911	\$ 64,048	\$ 9,137
TOTAL STATE GRANTS	54,911	54,911	179,759	54,911	64,048	9,137
168-3352201 E-911 SURCHARGES ENHANCED 911 FEE	203,125	175,208	183,993	205,183	205,183	-
TOTAL PUBLIC SAFETY	203,125	175,208	183,993	205,183	205,183	-
TOTAL INTERGOVERNMENT REVENUE	\$ 258,036	\$ 230,119	\$ 363,752	\$ 260,094	\$ 269,231	\$ 9,137
168-3611005 E-911 SURCHARGES INTEREST-CAPITAL	1,290	1,251	1,304	1,200	1,200	-
TOTAL INTEREST EARNING	1,290	1,251	1,304	1,200	1,200	-
TOTAL MISCELLANEOUS REVENUES	\$ 1,290	\$ 1,251	\$ 1,304	\$ 1,200	\$ 1,200	\$ -
168-3700001 E-911 SURCHARGES LESS 5% ESTIMATED	0	0	-	(10,319)	(10,319)	-
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ (10,319)	\$ (10,319)	\$ -
168-3899001 E-911 SURCHARGES BALANCE FOR/TRANSFER	13,345	-	-	-	-	-
TOTAL OTHER NONOPERATING SOURCE	13,345	-	-	-	-	-
TOTAL NONOPERATING SOURCES	13,345	-	-	-	-	-
TOTAL OTHER SOURCES	\$ 13,345	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PUBLIC SAFETY	\$ 272,671	\$ 231,370	\$ 365,056	\$ 250,975	\$ 260,112	\$ 9,137
TOTAL E-911 SURCHARGES	\$ 272,671	\$ 231,370	\$ 365,056	\$ 250,975	\$ 260,112	\$ 9,137

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 661 - HOSPITAL ENDOWMENT FUND

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
661-3611000 INTEREST-ST BOARD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
661-3611005 INTEREST-CAPITAL CITY BK	36,565	18,834	11,931	15,000	15,000	-
TOTAL INTEREST EARNING	36,565	18,834	11,931	15,000	15,000	-
661-3611010 HELEN S. RICHARDS	0	0	2,183	3,000	5,000	2,000
661-3612000 DIVIDENDS	103,587	107,102	140,012	100,000	100,000	-
TOTAL INTEREST EARNING	103,587	107,102	142,195	103,000	105,000	2,000
661-3613000 INCREASE/DECREASE VALUE	0	42,602	455,802	-	35,000	35,000
661-3699001 MISC REV OTHER	0	733	-	-	-	-
661-3614001 GAIN/LOSS ON SALE	207,457	5,599	69,538	-	35,000	35,000
TOTAL ENDOWMENT	207,457	48,934	525,340	0	70,000	70,000
TOTAL MISCELLANEOUS REVENUES	\$ 347,609	\$ 174,870	\$ 679,466	\$ 118,000	\$ 190,000	\$ 72,000
661-3700001 LESS 5% ESTIMATED	0	0	(33,973)	(5,900)	(9,500)	(3,600)
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ (33,973)	\$ (5,900)	\$ (9,500)	\$ (3,600)
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	\$ 347,609	\$ 174,870	\$ 645,493	\$ 112,100	\$ 180,500	\$ 68,400

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Trial Court Marshall (1485)	b
Legal Aid 25% BCC Ord.(1486)	c
Witness Mgmt – Circuit Court Criminal (1487).....	d
Guardian Ad Litem (1489).....	e
County Court Judge (1490).....	f
Court Admin. Expenses (1491).....	g
Int. Comp. Interface Dev. (1492).....	h
Juvenile Alternate Coordinator (1493)	i
Law Library (1494).....	j
User Support Analyst (1495).....	k
Circuit Court Judge (1496).....	l
Circuit Court Reporters (1497).....	m
Public Defender (1498).....	n
State Attorney (1499).....	o
Library Services	3-8
Library Administrator (1218).....	a
Quincy Library (1221)	b
Havana Library (1222)	c
Chattahoochee Library (1223)	d
Management Services	3-9
Purchasing/Personnel (0016).....	a
Information Technology (0030)	b
Veterans Services (0057).....	c
Probation Department (0118).....	d
Planning & Community Development	3-10
Tourist Development (0020).....	a
Grants Administrator (0029).....	b
Planning and Zoning (0059).....	c
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Roads & Bridges (0112):.....	a
Paved Road and Right of Way Maintenance (0126) Combined....	b
Vehicle Maintenance (0128)	c
Mosquito Control (0221)	d
Fuel System Management (0058).....	e
Constitutional Officers.....	
Property Appraiser (0004).....	3-12
Tax Collector (0007)	3-13
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Courthouse Facilities (0521)	3-14
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FY13 Budget vs FY14 Budget Requests						
Dept. Title	Dept. #	FY 2013 Budget	Department Requested FY 2014 Budget	Variance	Management Recommended FY 2014 Budget	Variance
Board of County Commissioners						
County Commissioners	0001	\$ 407,731	\$ 415,786	8,055	454,264	46,533
County Attorney	0003	215,000	215,000	-	215,000	-
Purchasing/Human Resources	0016	270,350	271,350	1,000	349,362	79,012
Tourist Development	0020	145,875	145,875	-	160,000	14,125
Grants Administrator	0029	138,035	140,285	2,250	145,816	7,781
Information Technology	0030	386,051	331,372	(54,679)	335,552	(50,499)
Facilities - County Buildings	0031	774,599	831,593	56,994	694,002	(80,597)
Facilities - Jail Maintenance	0032	60,800	161,000	100,200	155,000	94,200
Facilities - Custodial Services	0034	236,743	253,810	17,067	253,726	16,983
Code Enforcement	0048	129,444	167,844	38,400	185,135	55,691
Hospital Maintenance	0050	237,301	242,389	5,088	240,175	2,874
Veteran's Services	0057	156,377	182,266	25,889	186,629	30,252
Fuel System	0058	50,000	43,124	(6,876)	45,967	(4,033)
Planning & Zoning	0059	432,953	419,573	(13,380)	444,766	11,813
County Extension Services	0061	240,127	244,788	4,661	253,409	13,282
Parks and Recreation	0101	265,008	316,905	51,897	231,901	(33,107)
Fire Control	0105	956,842	1,131,942	175,100	1,088,252	131,410
PW Roads & Bridges	0112	466,393	448,228	(18,165)	429,283	(37,110)
County Probation	0118	249,916	250,816	900	240,965	(8,951)
PW Road Maintenance	0126	3,843,223	3,985,453	142,230	3,317,854	(525,369)
Vehicle Maintenance (PW)	0128	612,120	604,900	(7,220)	610,442	(1,678)
PW Right of Way Maintenance	0129	-	-	-	-	-
Emergency Ambulance	0144	2,020,225	2,090,437	70,212	2,592,997	572,772
EMS Billing and Administration	0145	205,513	203,587	(1,926)	210,598	5,085
Landfill Monitoring	0218	11,500	-	(11,500)	-	(11,500)
PW Mosquito Control	0221	85,153	85,320	167	85,667	514
Budget Office	0234	101,176	101,176	-	99,612	(1,564)
County Administrator	0235	265,098	267,869	2,771	347,244	82,146
Animal Control	0238	160,762	195,762	35,000	192,999	32,237
Building Inspection	1215	285,138	287,634	2,496	219,743	(65,395)
Library Services - Administration	1218	507,896	517,396	9,500	577,589	69,693
Library Services - Quincy	1221	99,547	99,058	(489)	131,107	31,560
Library Services - Havana	1222	133,240	131,409	(1,831)	127,718	(5,522)
Library Services - Chattahoochee	1223	102,613	101,595	(1,018)	100,300	(2,313)
BOCC Sub-total		14,252,749	14,885,542	632,793	14,723,074	470,325
Constitutional Officers						
Property Appraiser	0005	\$ 728,658	\$ 728,658	-	\$ 812,445	83,787
Tax Collector	0007	509,193	509,193	-	544,193	35,000
Clerk Court- Board Finance	0009	464,724	464,724	-	563,455	98,731
Sheriff - Law Enforcement	0115	4,293,485	4,293,485	-	4,454,485	161,000
Sheriff - Detention & Corrections	0116	2,556,188	2,556,188	-	2,600,188	44,000
Supervisor of Elections	0135	373,735	373,735	-	407,313	33,578
Supervisor - Holding Elections	0137	150,900	150,900	-	150,900	-
Supervisor - Canvassing Board Exp.	0138	3,327	3,327	-	3,000	(327)
Clerk Court - Information Systems	0756	184,208	184,208	-	198,491	14,283
Constitutional Officers Sub-total		\$ 9,264,418	\$ 9,264,418	-	\$ 9,734,470	470,052
Judicial						
Courts - Information Systems Consultant	1484	\$ 8,078	\$ -	(8,078)	\$ -	(8,078)
Courts - Trial Court Marshal	1485	2,655	3,184	529	3,184	529
Courts - Legal Aid	1486	25,000	25,000	-	13,800	(11,200)
Courts - Witness Mgmt	1487	9,200	9,200	-	9,200	-
Courts - Guardian Ad Litem	1489	16,750	16,750	-	15,750	(1,000)
Courts - County Court Judge	1490	3,150	3,150	-	3,150	-
Courts - Court Administration Expenses	1491	21,160	9,260	(11,900)	9,260	(11,900)
Courts - Integrated Technology Program	1492	7,807	14,876	7,069	14,876	7,069
Courts - Juvenile Alternative Sanctions Co.	1493	8,130	11,512	3,382	11,512	3,382
Courts - Law Library	1494	4,000	4,000	-	4,000	-

Courts - User Support Analyst	1495	24,487	25,608	1,121	25,608	1,121
Courts - Circuit Court Judge	1496	22,250	28,850	4,600	39,050	16,800
Courts - Circuit Court Reporters	1497	2,585	2,585	-	2,585	-
Public Defender	1498	43,000	43,000	-	43,000	-
State Attorney	1499	43,350	42,600	(750)	43,350	-
Judicial Sub-total		\$ 241,602	\$ 237,575	(4,027)	\$ 238,325	(3,277)
Non-Operating						
Other Programs - County Auditing	0002	\$ 134,000	\$ 145,015	11,015	145,015	11,015
Line Item - Medical Examiner	0023	105,000	105,000	-	105,000	-
Gadsden Cty Economic Development	0024	44,620	100,000	55,380	110,000	65,380
Small Business Services	0024	19,400	40,000	20,600	30,000	10,600
Line Item - Apa. Reg. Planning Council	0027	5,000	5,000	-	5,000	-
Emergency Housing Repair	0047	24,250	35,000	10,750	35,000	10,750
Other Programs - Soil & Wtr. Cons.	0063	45,909	28,505	(19,404)	26,734	(19,175)
Other Programs - Forestry Assessment	0065	21,000	3,000	(18,000)	3,000	(18,000)
Human Service - County Health Dept	0073	5,000	5,000	-	5,000	-
Human Service - Welfare-Medicaid	0075	936,000	750,000	(186,000)	717,229	(218,771)
Human Service - Non-Profit-Art Center	0077	4,753	5,000	247	5,000	247
Human Service - Riparian/Redeem/Org Lrn	0077	5,000	5,000	-	8,000	3,000
Human Service - Non-Profit-Express	0077	100,000	50,000	(50,000)	51,240	(48,760)
Human Service - Non-Profit- Quincy Shuttle	0077	-	38,000	36,000	36,000	36,000
Human Service - Indigent Hosp. Service	0085	119,700	100,000	(19,700)	97,614	(22,086)
Legal Services of N. Florida	0077	6,179	20,000	13,821	6,500	321
Developmental Disabilities-Children Home	0086	9,800	9,800	-	9,800	-
Human Service - Apa. Mental Health	0087	136,000	136,000	-	136,000	-
Boys and Girls Club	0088	150,000	150,000	-	150,000	-
Human Service - Pauper Burials	0091	980	2,000	1,020	2,000	1,020
Line Item - Gadsden County Sr. Citizens	0093	49,431	77,000	27,569	52,000	2,569
Line Item - Havana Sr. Citizens	0093	-	15,000	15,000	10,000	10,000
Human Service - Health Department	0400	47,530	50,000	2,470	50,000	2,470
Other Programs - Courthouse Facilities	0521	294,206	252,805	(41,401)	252,805	(41,401)
Other Programs - Courthouse Security	0525	31,000	32,860	1,860	32,860	1,860
Emergency Mgmt Prep.	1120	136,876	171,683	34,807	171,683	34,807
E-911 Surcharge	1168	250,975	260,112	9,137	260,112	9,137
Recycling RE-0307 Fund 147	1170	70,784	70,784	-	90,909	20,125
Hospital Endowment	9661	112,100	180,500	68,400	180,500	68,400
Non-Operating Sub-total		\$ 2,865,493	\$ 2,839,064	(26,429)	\$ 2,785,001	(80,492)
Other:						
Other - Reserve for Contingency	8001	25,067	25,067	-	50,000	24,933
Other - Interfund Transfer	9001	9,173,504	8,610,917	(562,587)	9,623,404	449,900
Other - Fund 140 - Interfund Transfer	9140	1,343,000	1,450,000	107,000	1,377,500	34,500
Other Sub-total		\$ 10,541,571	\$ 10,085,984	(455,587)	\$ 11,050,904	509,333
Debt Service:						
Hospital	0203	793,937	681,942	(111,995)	681,942	(111,995)
Library	0207	1,009,521	1,045,000	35,479	1,108,518	98,997
Public Works	0212	1,030,621	951,800	(78,721)	977,206	(53,415)
Tax Collectors Renovation	0213	84,077	84,076	(1)	84,076	(1)
EMS Vehicles	0213	189,173	189,173	-	189,173	-
Debt Service Sub-total		\$ 3,107,329	\$ 2,952,091	(155,238)	\$ 3,040,915	(66,414)
Capital Projects:						
General	0301	400,000	400,000	-	920,000	520,000
Public Works	0313	-	-	-	460,700	460,700
Capital Projects Sub total		400,000	400,000	-	1,380,700	980,700
Total		\$ 40,673,162	\$ 40,664,674	\$ (8,488)	\$ 42,953,389	\$ 2,280,227

FY13 vs FY14 Budget Expenditures by Fund

	Dept. Title	Dept. #	FY 2013 Budget	FY 2014 Budget	Variance
001	Animal Control	0238	\$ 160,762	\$ 192,999	\$ 32,237
001	Boys and Girls Club	0088	150,000	150,000	-
001	Budget Office	0234	101,176	99,612	(1,564)
001	Clerk Court- Board Finance	0009	464,724	563,455	98,731
001	Clerk Court - Information Systems	0756	184,208	198,491	14,283
001	Code Enforcement	0048	129,444	185,135	55,691
001	County Administrator	0235	265,098	347,244	82,146
001	County Attorney	0003	215,000	215,000	-
001	County Commissioners	0001	407,731	454,264	46,533
001	County Extension Services	0061	240,127	253,409	13,282
001	County Health Depts.	0073	5,000	5,000	-
001	County Probation	0118	249,916	240,965	(8,951)
001	Developmental Disabilities-Children Home	0086	9,800	9,800	-
001	Emergency Housing Repair	0047	24,250	35,000	10,750
001	Facilities - County Buildings	0031	774,599	694,002	(80,597)
001	Facilities - Custodial Services	0034	236,743	253,726	16,983
001	Facilities - Jail Maintenance	0032	60,800	155,000	94,200
001	Fuel System	0058	50,000	45,967	(4,033)
001	Gadsden Cty Economic Dev.	0024	44,620	110,000	65,380
001	Small Business Services	0024	19,400	30,000	10,600
001	Grants Administrator	0029	138,035	145,816	7,781
001	Hospital Maintenance	0050	237,301	240,175	2,874
001	Human Service - Apa. Mental Health	0087	136,000	136,000	-
001	Human Service - Health Department	0400	47,530	50,000	2,470
001	Human Service - Indigent Hosp. Service	0085	119,700	97,614	(22,086)
001	Human Service - Non-Profit-Art Center	0077	4,753	5,000	247
001	Human Service - Pauper Burials	0091	980	2,000	1,020
001	Human Service - Welfare-Medicaid	0075	936,000	717,229	(218,771)
001	Information Technology	0030	386,051	335,552	(50,499)
001	Landfill Monitoring	0218	11,500	-	(11,500)
001	Legal Services of N. Florida	0077	6,179	6,500	321
001	Human Service - Riparian	0077	5,000	8,000	3,000
001	Gadsden Express / Expanded service	0077	100,000	51,240	(48,760)
001	Gadsden Express / Quincy Shuttle	0077	-	36,000	36,000
001	Line Item - Apa. Reg. Planning Council	0027	5,000	5,000	-
001	Line Item - Gadsden County Sr. Citizens	0093	49,431	62,000	12,569
001	Line Item - Medical Examiner	0023	105,000	105,000	-
001	Other - Interfund Transfer	9001	9,173,504	9,623,404	449,900
001	Other - Reserve for Contingency	8001	25,067	50,000	24,933
001	Other Programs - County Auditing	0002	134,000	145,015	11,015
001	Other Programs - Forestry Assessment	0065	21,000	3,000	(18,000)
001	Other Programs - Soil & Wtr. Cons.	0063	45,909	26,734	(19,175)
001	Parks and Recreation	0101	265,008	231,901	(33,107)
001	Planning & Zoning	0059	432,953	444,766	11,813
001	Purchasing/Human Resources	0016	270,350	349,362	79,012
001	Tax Collector	0007	509,193	544,193	35,000

001	Veteran's Services	0057	156,377	186,629	30,252
			17,115,219	17,847,199	731,980
005	Other Programs - Courthouse Facilities	0521	294,206	252,805	(41,401)
005	Other Programs - Courthouse Security	0525	31,000	32,860	1,860
			325,206	285,665	(39,541)
105	Fire Control	0105	956,842	1,088,252	131,410
112	PW Right of Way Maintenance	0129	-	-	-
112	PW Road Maintenance	0126	3,843,223	3,317,854	(525,369)
112	PW Roads & Bridges	0112	466,393	429,283	(37,110)
112	Vehicle Maintenance (PW)	0128	612,120	610,442	(1,678)
			4,921,736	4,357,579	(564,157)
113	PW Mosquito Control	0221	85,153	85,667	514
114	Courts - Circuit Court Judge	1496	22,250	39,050	16,800
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	21,160	9,260	(11,900)
114	Courts - Guardian Ad Litem	1489	16,750	15,750	(1,000)
114	Courts - Information Systems Consultant	1484	8,078	-	(8,078)
114	Courts - Integrated Technology Program	1492	7,807	14,876	7,069
114	Courts - Juvenile Alternative Sanctions Co.	1493	8,130	11,512	3,382
114	Courts - Law Library	1494	4,000	4,000	-
114	Courts - Legal Aid	1486	25,000	13,800	(11,200)
114	Courts - Trial Court Marshal	1485	2,655	3,184	529
114	Courts - User Support Analyst	1495	24,487	25,608	1,121
114	Courts - Witness Mgnt	1487	9,200	9,200	-
114	Public Defender	1498	43,000	43,000	-
114	State Attorney	1499	43,350	43,350	-
			241,602	238,325	(3,277)
115	Sheriff - Detention & Corrections	0116	2,556,188	2,600,188	44,000
115	Sheriff - Law Enforcement	0115	4,293,485	4,454,485	161,000
			6,849,673	7,054,673	205,000
118	Library Services - Administration	1218	507,896	577,589	69,693
118	Library Services - Chattahoochee	1223	102,613	100,300	(2,313)
118	Library Services - Havana	1222	133,240	127,718	(5,522)
118	Library Services - Quincy	1221	99,547	131,107	31,560
			335,400	359,125	23,725
120	Tourist Development	0020	145,875	160,000	14,125
125	Building Inspection	1215	285,138	219,743	(65,395)
128	Property Appraiser	0005	728,658	812,445	83,787

135	Supervisor - Holding Elections	0137	150,900	150,900	-
135	Supervisor - Canvassing Board Exp.	0138	3,327	3,000	(327)
135	Supervisor of Elections	0135	373,735	407,313	33,578
			527,962	561,213	33,251
140	Other - Fund 140 - Interfund Transfer	9140	1,343,000	1,377,500	34,500
142	Emergency Ambulance	0144	2,020,225	2,592,997	572,772
142	EMS Billing and Administration	0145	205,513	210,598	5,085
			2,225,738	2,803,595	577,857
147	Recycling RE-0307 Fund 147	1170	70,784	90,909	20,125
150	Emergency Mgmt Prep.	1120	136,876	171,683	34,807
168	E-911 Surcharge	1168	250,975	260,112	9,137
203	Hospital	0203	793,937	681,942	(111,995)
207	Library	0207	1,009,521	1,108,518	98,997
212	Public Works	0212	1,030,621	977,206	(53,415)
213	IT Equipment	0213	-	-	-
213	Tax Collectors Renovation		84,077	84,076	(1)
213	EMS Vehicles		189,173	189,173	-
301	General	0301	400,000	920,000	520,000
344	Public Works	0313	-	460,700	460,700
661	Hospital Endowment	9661	112,100	180,500	68,400
	Totals		40,673,162	42,953,389	2,280,227

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0031-51200 REGULAR SALARIES 3 FULL TIME AND 2 FULL TIME STAFF AT 30%	\$ 192,841	\$ 98,274	\$ 105,573	\$ 107,842	\$ 141,423	\$ 141,423	\$ 145,376	\$ 3,953
001-0031-51300 OTHER SALARIES	7,500	0	0	0	0	0	0	0
001-0031-51400 OVERTIME Mowing grass and carpet cleaning	678	-	-	44	0	6,165	6,165	6,165
TOTAL SALARIES & WAGES	201,019	98,274	105,573	107,886	141,423	147,588	151,541	10,118
001-0031-52100 FICA TAXES	14,740	7,260	8,000	8,129	10,819	10,819	11,503	684
001-0031-52200 RETIREMENT CONTRIBUTION	18,620	9,970	9,735	5,376	6,693	6,693	9,524	2,831
001-0031-52300 HEALTH INSURANCE	23,840	19,951	17,805	18,929	23,280	23,280	24,877	1,397
001-0031-52310 LIFE INSURANCE	211	142	103	101	107	107	107	0
001-0031-52400 WORKER'S COMPENSATION	6,032	3,450	3,483	4,599	4,500	4,500	4,500	0
001-0031-52500 UNEMPLOYMENT COMPENSATION	1,650	7,381	0	0	0	0	0	0
TOTAL BENEFITS	65,093	48,154	39,128	37,134	45,399	45,399	50,311	4,912
TOTAL PERSONAL SERVICES	\$ 266,112	\$ 146,428	\$ 144,699	\$ 145,020	\$ 186,822	\$ 192,987	\$ 201,862	\$ 15,030
001-0031-53100 PROFESSIONAL SERVICES REQUESTING BUDGET INCREASE FOR ENGINEERING AND ARCHITECTURAL SERVICES FOR BUILDINGS RENOVATIONS	11,361	2,237	20,408	4,383	10,000	15,000	12,000	2,000
TOTAL PROFESSIONAL SERVICES	11,361	2,237	20,408	4,383	10,000	15,000	12,000	2,000
001-0031-53400 OTHER CONTRACTUAL MAINT. CONTRACTS FOR ELEVATORS, GENERATORS, FIRE ALARMS	19,009	16,903	16,828	15,120	20,000	20,000	18,000	(2,000)
TOTAL CONTRACTED SERVICES	19,009	16,903	16,828	15,120	20,000	20,000	18,000	(2,000)
001-0031-54000 TRAVEL & PER DIEM MAINTENANCE SOFTWARE CLASSES/TRAINING	0	0	44	0	0	0	0	0
TOTAL TRAVEL & PER DIEM	0	0	44	0	0	0	0	-
001-0031-54100 COMMUNICATION SERVICES CELL PHONES AND RADIOS	3,764	3,448	4,507	3,527	3,500	3,500	3,500	0
001-0031-54130 POSTAGE & FREIGHT POSTAGE AND FREIGHT	0	0	0	0	0	0	0	0
TOTAL COMMUNICATION SERVICES	3,764	3,448	4,507	3,527	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	213,550	272,627	272,627	272,000	(627)
TOTAL UTILITY SERVICES	207,320	246,812	230,687	213,550	272,627	272,627	272,000	(627)
001-0031-54400 RENTALS & LEASES	47,915	45,514	16,261	380	0	0	0	0
TOTAL RENTALS AND LEASES	47,915	45,514	16,261	380	0	0	0	-
001-0031-54500 INSURANCE FOR BUILDINGS, COURTHOUSE AND COURTHOUSE ANNEX	20,805	17,711	15,456	17,173	17,000	17,000	17,000	0
TOTAL INSURANCE	20,805	17,711	15,456	17,173	17,000	17,000	17,000	-
001-0031-54600 REPAIR & MAINTENANCE FOR BUILDINGS-ROOFS, MECHANICAL, PLUMBING ELECTRICAL	148,719	106,318	133,150	143,879	133,150	143,879	133,150	0
TOTAL REPAIRS & MAINTENANCE	148,719	106,318	133,150	143,879	133,150	143,879	133,150	-
001-0031-54900 OTHER CURRENT CHARGES	2,465	325	1,018	209	0	0	0	0
TOTAL OTHER CURRENT CHARGES	2,465	325	1,018	209	-	-	-	-
001-0031-55100 OFFICE SUPPLIES OFFICE SUPPLIES-PENS, PENCILS, PAPER CLIPS, ETC.	123	0	0	89	0	100	0	0
TOTAL OFFICE SUPPLIES	123	0	0	89	0	100	0	0

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0031-55200 OPERATING SUPPLIES	12,016	11,455	7,018	14,110	10,000	10,000	10,000	0
GROUNDS MAINT.-LAWN CHEM., BELTS, BLADES, CHAINS								
001-0031-55208 UNIFORMS	0	0	826	1,672	2,500	2,500	2,500	0
GAS & OIL	2,829	5,460	19,594	14,713	3,000	3,000	3,000	0
GAS, OIL, TRUCK MAINTENANCE								
TOTAL OPERATING SUPPLIES	14,645	16,915	27,438	30,495	15,500	15,500	15,500	-
001-0031-55400 BOOK/PUBLICATION/SUBSCRIPTION	876	0	0	0	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	876	-	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	\$ 473,661	\$ 456,858	\$ 464,779	\$ 428,785	\$ 471,777	\$ 487,606	\$ 471,150	\$ (627)
001-0031-56200 BUILDINGS	0	0	199,683	31,813	95,000	130,000	-	(95,000)
ROOF SHERIFF OFFICE - \$250,000-moved to Fund 301					-	-	-	
CHILLER SHERIFF OFFICE --\$150,000-moved to Fund 301					-	-	-	
TOTAL BUILDINGS			199,683	31,813	95,000	130,000	-	(95,000)
001-0031-56300 IMPROVE OTHER THAN	8,890	0	0	58,721	0	0	0	0
TOTAL IMPROVE OTHER THAN BUILDINGS	8,890	0	0	58,721	0	0	0	0
001-0031-56007 EQUIPMENT UNDER \$1,000	-	-	835	7,813	-	-	-	0
COMPUTERS								
001-0031-56400 MACHINERY & EQUIPMENT	8,774	2,160	(6,343)	17,344	-	-	-	0
TOTAL MACHINERY AND EQUIPMENT	8,774	2,160	(5,508)	25,157	-	-	-	-
TOTAL CAPITAL OUTLAY	\$ 17,664	\$ 2,160	\$ 194,175	\$ 116,691	\$ 95,000	\$ 130,000	\$ -	\$ (95,000)
001-0031-57100 DEBT SERVICE PRINCIPAL	-	-	2,618	17,493	17,500	17,500	17,500	0
001-0031-57200 DEBT SERVICE INTEREST	-	-	807	3,061	3,500	3,500	3,500	0
TOTAL DEBT SERVICE	-	-	3,425	20,554	21,000	21,000	21,000	-
TOTAL COUNTY BUILDINGS	\$ 757,437	\$ 604,446	\$ 807,078	\$ 710,050	\$ 774,599	\$ 831,593	\$ 694,002	\$ (80,597)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0032-54600 REPAIR & MAINTENANCE	\$ 32,033	\$ 68,987	\$ 47,580	\$ 78,470	\$ 60,000	\$ 100,000	\$ 90,000	\$ 30,000
001-0032-53400 OTHER CONTRACTUAL SVC			4,160	4,660	-			-
001-0032-55210 GAS & OIL			1,141	25	-			-
TOTAL OPERATING EXPENSES	\$ 32,033	\$ 68,987	\$ 52,881	\$ 83,155	\$ 60,000	\$ 100,000	\$ 90,000	\$ 30,000
0001-0032-56300 IMPROV OTHER THAN BLDGS			\$ -	\$ 18,273	\$ -	\$ 61,000	\$ 65,000	65,000
Water heater \$30,000; Radio tower \$35,000								
0001-0032-56007 EQUIPMENT UNDER \$1,000			1,196	-	800	-	-	(800)
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,196	\$ 18,273	\$ 800	\$ 61,000	\$ 65,000	\$ 64,200
TOTAL JAIL MAINTENANCE	\$ 32,033	\$ 68,987	\$ 54,077	\$ 101,428	\$ 60,800	\$ 161,000	\$ 155,000	\$ 94,200

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	DEPARTMENT REQUESTED BUDGET	MANAGEMENT RECOMMENDED BUDGET		MGNT FY14 VARIANCE
001-0034-51200 REGULAR SALARIES	\$ 119,960	\$ 119,960	\$ 138,836	\$ 142,808	\$ 142,954	\$ 142,954	\$ 148,672	\$	\$ 5,718
6 FULL TIME EMPLOYEES									
001-0034-51300 OTHER SALARIES & WAGES	7,500	0	-	-	-	-	-	-	-
001-0034-51400 OVERTIME	314	0	4,916	2,259	-	5,322	4,000		4,000
Floor and Carpet Cleaning									
TOTAL SALARIES & WAGES	127,774	119,960	143,752	144,867	142,954	148,276	152,672		9,718
001-0034-52100 FICA TAXES	9,493	8,526	10,263	10,317	10,936	10,936	11,679		743
001-0034-52200 RETIREMENT CONTRIBUTION	11,847	12,146	13,037	7,220	7,405	7,405	10,333		2,928
001-0034-52300 HEALTH INSURANCE	22,539	21,559	23,162	23,686	26,574	26,574	28,168		1,594
001-0034-52310 LIFE INSURANCE	224	237	202	203	174	174	174		-
001-0034-52400 WORKERS COMPENSATION	5,656	4,087	3,778	5,059	5,700	5,700	5,700		-
TOTAL BENEFITS	49,759	46,555	50,442	46,485	50,789	50,789	56,054		5,265
TOTAL PERSONAL SERVICES	\$ 177,533	\$ 166,515	\$ 194,194	\$ 191,352	\$ 193,743	\$ 199,065	\$ 208,726		\$ 14,983
001-0034-53400 OTHER CONTRACTUAL	7,133	0	0	0	8,000	8,000	8,000		-
CARPET CLEANING AND PRESSURE WASHING									
TOTAL CONTRACTED SERVICES	7,133	0	0	0	8,000	8,000	8,000		-
001-0034-54000 TRAVEL & PER DIEM	0	0	0	0	0	0	0		-
TOTAL TRAVEL & PER DIEM	0	0	0	0	0	0	0		-
001-0034-54600 REPAIR & MAINTENANCE	1,206	2,358	559	676	3,000	3,000	3,000		-
R & M FOR CUSTODIAL EQUIPMENT									
TOTAL REPAIRS & MAINTENANCE	1,206	2,358	559	676	3,000	3,000	3,000		-
001-0034-54900 OTHER CURRENT CHARGES	-	-	-	0	750	750	750		-
NO CHANGE									
TOTAL OTHER CURRENT CHARGES	-	-	-	-	750	750	750		-
001-0034-55100 OFFICE SUPPLIES	289	0	0	286	750	750	750		-
NO CHANGE									
TOTAL OFFICE SUPPLIES	289	0	0	286	750	750	750		-
001-0034-55200 OPERATING SUPPLIES	32,359	21,369	23,853	35,745	24,000	35,745	26,000		2,000
CLEANING AND OPERATING SUPPLIES \$18,500									
VACCUM CLEANERS, CUSTODIAL CARTS AND TRASH CANS \$3,000									
001-0034-55208 UNIFORMS	0	0	1,547	1,699	2,500	2,500	2,500		-
001-0034-55210 GAS & OIL	2,371	1,005	4,687	5,036	4,000	4,000	4,000		-
NO CHANGE									
TOTAL OPERATING SUPPLIES	34,730	22,374	30,087	42,480	30,500	42,245	32,500		2,000
TOTAL OPERATING EXPENSES	\$ 43,358	\$ 24,732	\$ 30,646	\$ 43,442	\$ 43,000	\$ 54,745	\$ 45,000		\$ 2,000
001-0034-56400 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0		-
TOTAL MACHINERY AND EQUIPMENT	0	0	0	0	0	0	0		0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
TOTAL CUSTODIAL SERVICES	\$ 220,891	\$ 191,247	\$ 224,840	\$ 234,794	\$ 236,743	\$ 253,810	\$ 253,726		\$ 16,983

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0048-51200 REGULAR SALARIES	\$ 88,419	\$ 83,094	\$ 84,425	\$ 84,756	\$ 84,756	\$ 86,451	\$ 1,695
2 FULL TIME EMPLOYEES							
001-0048-51400 OVERTIME	-	-	0	0	0	0	-
TOTAL SALARIES & WAGES	\$ 88,419	\$ 83,094	\$ 84,425	\$ 84,766	\$ 84,756	\$ 86,451	\$ 1,695
001-0048-52100 FICA TAXES	6,428	5,995	6,095	6,484	6,484	6,614	130
001-0048-52200 RETIREMENT CONTRIBUTION	9,049	8,066	4,081	4,390	4,390	6,008	1,618
001-0048-52300 HEALTH INSURANCE	12,254	13,734	13,780	12,456	12,456	13,204	748
001-0048-52310 LIFE INSURANCE	87	68	68	58	58	58	-
001-0048-52400 WORKER'S COMPENSATION	-	-	1,905	700	700	700	-
001-0048-52500 UNEMPLOYMENT COMPENSATION	-	-	0	0	0	0	-
TOTAL BENEFITS	27,818	27,863	25,929	24,088	24,088	26,584	2,496
TOTAL PERSONAL SERVICES	\$ 116,237	\$ 110,957	\$ 110,354	\$ 108,844	\$ 108,844	\$ 113,035	\$ 4,191
001-0048-53100 PROFESSIONAL SERVICE	0	0	0	8,000	8,000	8,000	-
LEGAL SERVICES ASSOCIATED WITH THE CODE ENFORCEMENT BOARD, Judge fees - \$5,000							
TOTAL PROFESSIONAL SERVICES	0	0	0	8,000	8,000	8,000	-
001-0048-54000 TRAVEL & PER DIEM	0	1,658	770	1,800	1,800	1,800	-
TOTAL TRAVEL	0	1,658	770	1,800	1,800	1,800	-
001-0048-54100 COMMUNICATION SERVICES	507	1,297	1,375	1,000	1,400	1,200	200
MOBILE PHONES AND OFFICE PHONES FOR TWO CODE ENFORCEMENT OFFICERS							
001-0048-54130 POSTAGE & FREIGHT	0	0	0	800	1,200	500	(300)
MAILINGS FROM TWO CODE ENFORCEMENT OFFICERS MAJORITY ARE SENT CERTIFIED							
TOTAL COMMUNICATION SERVICES	507	1,297	1,375	1,800	2,600	1,700	(100)
001-0048-54600 REPAIR & MAINTENANCE	0	411	2,539	1,600	1,800	1,800	200
COSTS INCURRED WITH THE REPAIR AND MAINTENANCE FOR TWO VEHICLES							
TOTAL REPAIRS & MAINTENANCE	0	411	2,539	1,600	1,800	1,800	200
001-0048-54700 PRINTING & BINDING	0	168	0	1,100	600	500	(600)
BUSINESS CARDS AND PRINTED DOCUMENTS NECESSARY RELEVANT TO CODE ENFORCEMENT							
TOTAL PRINTING & BINDING	0	168	0	1,100	600	500	(600)
001-0048-54900 OTHER CURRENT CHARGES	0	35	0	2,000	35,000	50,000	48,000
EMERGENCY FUND FOR ANY UNFORESEEN EXPENSES THAT MAY OCCUR SUCH AS MITAGATION FOR CLEANING PROPERTIES							
TOTAL OTHER CURRENT CHARGES	0	35	0	2,000	35,000	50,000	48,000
001-0048-55100 OFFICE SUPPLIES	0	786	1,189	1,200	1,200	1,000	(200)
SUPPLIES FOR THE DAY TO DAY OPERATION							
TOTAL OFFICE SUPPLIES	0	786	1,189	1,200	1,200	1,000	(200)
001-0048-55200 OPERATING SUPPLIES	576	422	142	500	1,600	1,600	1,100
TWO ENERGOV SOFTWARE LICENSES, SOFTWARE TRAINING							
001-0048-55400 BOOK/PUBL/SUBS/MEMB	0	105	100	100	200	200	100
001-0048-55208 UNIFORMS		83	0	500	500	500	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0048-55210 GAS & OIL	-	-	0	0	4,500	4,500	4,500
GAS AND OIL FOR TWO VEHICLES							
001-0048-55401 TRAINING & EDUCATIONAL	0	555	340	1,000	1,200	500	(500)
TOTAL OPERATING SUPPLIES	576	1,165	582	2,100	8,000	7,300	5,200
TOTAL OPERATING EXPENSES	\$ 1,083	\$ 6,520	\$ 6,456	\$ 19,600	\$ 69,000	\$ 72,100	\$ 62,500
001-0048-56007 EQUIPMENT UNDER \$1000	0	0	0	1,000	0	0	(1,000)
2 COMPUTERS - NO REPLACEMENTS							
TWO LAPTOPS					4,500	0	-
001-0048-56400 MACHINERY & EQUIPMENT	0	0	0	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	0	1,000	0	0	(1,000)
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)
TOTAL CODE ENFORCEMENT	\$ 117,320	\$ 116,477	\$ 116,809	\$ 129,444	\$ 167,844	\$ 185,135	\$ 55,691

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0050 - HOSPITAL MAINTENANCE

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0050-51200 REGULAR SALARIES	\$ 3,326	\$ 20,341	\$ 22,791	\$ 22,703	\$ 22,703	\$ 23,611	\$ 908
1 FULL TIME EMPLOYEE							
001-0050-51400 OVERTIME	0	2,564	1,028		5,088	5,088	5,088
Mowing Grass (Victor Boyd)							
TOTAL SALARIES & WAGES	3,326	22,905	23,819	22,703	27,791	28,699	5,986
001-0050-52100 FICA TAXES	246	1,666	1,732	1,737	1,737	2,196	459
001-0050-52200 RETIREMENT CONTRIBUTION	358	1,995	1,189	1,176	1,176	1,995	819
001-0050-52300 HEALTH INSURANCE	392	778	0	0	0	0	0
001-0050-52310 LIFE INSURANCE	3	34	34	29	29	29	0
TOTAL BENEFITS	999	4,473	2,955	2,942	2,942	4,220	1,278
TOTAL PERSONAL SERVICES	\$ 4,325	\$ 27,378	\$ 26,774	\$ 25,645	\$ 30,733	\$ 32,919	\$ 7,274
001-0050-53112 PROFESSIONAL SERVICES		2,310	3,938	3,000	3,000	3,000	-
LAWYERS FEES							
001-0050-53400 CONTRACTED SERVICES	85	7,869	5,619	10,000	10,000	8,000	(2,000)
PEST							
001-0050-54400 RENTALS & LEASES		180	0	500	500	500	-
001-0050-54300 UTILITIES	713	3,888	3,522	5,000	5,000	4,000	(1,000)
001-0050-54500 INSURANCE		25,513	27,783	3,000	3,000	27,000	24,000
001-0050-54600 REPAIR & MAINTENANCE	14,606	14,197	14,057	10,000	10,000	20,000	10,000
001-0050-55200 OPERATING SUPPLIES		0	1,251	45,400	45,400	10,000	(35,400)
001-0050-55208 UNIFORMS		113	330	500	500	500	-
001-0050-55210 GAS & OIL		1,296	0	1,300	1,300	1,300	0
001-0050-54900 OTHER CURRENT CHARGES	1,004	785	770	1,500	1,500	1,500	0
TOTAL OPERATING	\$ 16,408	\$ 56,151	\$ 57,270	\$ 80,200	\$ 80,200	\$ 75,800	\$ (4,400)
001-0050-56400 MACHINERY & EQUIPMENT							
Capital Outlay/Chiller #2				131,456	131,456	131,456	0
001-0050-56007 EQUIPMENT UNDER \$1,000		1,105	0	0	0	0	0
TOTAL HOSPITAL MAINTENANCE	\$ 20,733	\$ 84,634	\$ 84,044	\$ 237,301	\$ 242,389	\$ 240,175	\$ 2,874

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
125-1215-51200 REGULAR SALARIES 3 FULL TIME AND 2 FULL TIME AT 70%	\$ 225,935	\$ 177,738	\$ 196,465	\$ 207,577	\$ 179,624	\$ 179,624	\$ 137,278	\$ (42,346)
125-1215-51300 OTHER SALARIES & WAGES	9,000	0	0	0	0	0	0	-
125-1215-51400 OVERTIME	0	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	225,935	177,738	196,465	207,577	179,624	179,624	137,278	(42,346)
125-1215-52100 FICA TAXES	17,921	13,467	14,863	15,653	13,741	13,741	10,502	(3,239)
125-1215-52200 RETIREMENT CONTRIBUTION	22,254	18,007	18,263	10,341	8,081	8,081	11,498	3,415
125-1215-52300 HEALTH INSURANCE	20,892	12,983	15,074	18,235	17,411	17,411	13,468	(3,943)
125-1215-52310 LIFE INSURANCE	253	178	125	146	128	128	99	(29)
125-1215-52400 WORKER'S COMPENSATION	4,709	3,705	3,189	3,672	4,000	4,000	4,000	-
125-1215-52500 UNEMPLOYMENT COMPENSATION	1911	4,545	5,164	0	0	0	0	-
TOTAL BENEFITS	67,940	52,885	56,678	48,047	43,361	43,361	39,665	(3,796)
TOTAL PERSONAL SERVICES	\$ 293,875	\$ 230,623	\$ 253,143	\$ 265,624	\$ 222,985	\$ 222,985	\$ 176,843	\$ (46,142)
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	825	10,000	10,000	3,000	(7,000)
TOTAL PROFESSIONAL SERVICES	1,029	2,130	100	825	10,000	10,000	3,000	(7,000)
125-1215-53400 OTHER CONTRACTURAL ENGINEERS FOR PLANS FOR SHEDS, CARPORTS, BLOCKING PLANS	0	0	11,700	0	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	0	4,500	4,500	1,000	(3,500)
TOTAL TRAVEL & PER DIEM	0	0	50	0	4,500	4,500	1,000	(3,500)
125-1215-54100 COMMUNICATION SERVICES CELL PHONES FOR 3 INSPECTORS AND AIR CARDS	3,351	4,720	4,098	4,301	4,600	4,600	4,600	-
125-1215-54130 POSTAGE & FREIGHT POSTAGE	654	743	880	337	750	750	750	-
TOTAL COMMUNICATION SERVICES	3,905	5,463	4,978	4,638	5,350	5,350	5,350	-
125-1215-54300 UTILITY SERVICES	0	0	0	0	2,000	2,000	0	(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	2,136	5,303	5,303	4,200	(1,103)
TOTAL RENTALS AND LEASES	3,275	2,236	2,218	2,136	5,303	5,303	4,200	(1,103)
125-1215-54600 INSURANCE BUILDING INSPECTION INSURANCE	5,600	3,726	3,428	3,032	3,500	3,500	3,500	-
TOTAL INSURANCE	5,600	3,726	3,428	3,032	3,500	3,500	3,500	-
125-1215-54600 REPAIR & MAINTENANCE BUILDING INSPECTION REPAIR & MAINTENANCE	2,994	2,774	5,466	4,995	3,500	3,500	3,500	-
TOTAL REPAIRS & MAINTENANCE	2,994	2,774	5,466	4,995	3,500	3,500	3,500	-
125-1215-54700 PRINTING & BINDING PRINTING & BINDING	234	216	0	59	500	500	400	(100)
TOTAL PRINTING & BINDING	234	216	0	59	500	500	400	(100)
54900 OTHER CURRENT CHARGES	(109)	69	0	77	0	0	0	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
TOTAL OTHER CURRENT CHARGES	(108)	89	-	77	-	-	-	-
125-1215-55100 OFFICE SUPPLIES	1,342	1,558	1,405	1,612	3,000	3,000	2,000	(1,000)
OFFICE SUPPLIES								
TOTAL OFFICE SUPPLIES	1,342	1,558	1,405	1,612	3,000	3,000	2,000	(1,000)
125-1215-55200 OPERATING SUPPLIES	2,845	3,436	2,266	1,876	5,000	5,000	2,500	(2,500)
OPERATING SUPPLIES - ENERGOV SOFTWARE								
ANNUAL MAINTENANCE PLUS NEW LICENSE								
125-1215-55208 UNIFORMS	0	0	370	0	0	300	450	450
125-1215-55210 GAS & OIL	9,212	11,739	15,011	13,962	10,000	10,000	10,000	-
GAS AND OIL - FUEL INCREASE COST UP								
TOTAL OPERATING SUPPLIES	12,057	15,175	17,647	15,838	15,000	15,300	12,950	(2,050)
55400 BOOK/PUBLICATION/SUBSCRIPTION	624	874	490	2,196	6,000	6,000	3,500	(2,500)
NEW CODE BOOKS @ 1600 PER SET, 4 SETS								
55401 TRAINING & EDUCATION	1,026	59	569	250	1,500	1,500	1,500	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	1,650	933	1,059	2,446	7,500	7,500	5,000	(2,500)
TOTAL OPERATING EXPENSES	\$ 31,978	\$ 34,280	\$ 48,049	\$ 35,658	\$ 62,153	\$ 62,453	\$ 42,900	\$ (19,253)
56007 EQUIPMENT UNDER \$1000	0	0	0	2,196	0	0	0	-
5 COMPUTERS - NO REPLACEMENTS								
56400 MACHINERY & EQUIPMENT	0	0	757	0	0	2,196	-	-
TOTAL MACHINERY AND EQUIPMENT	0	0	757	2,196	0	2,196	-	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 757	\$ 2,196	\$ -	\$ 2,196	\$ -	\$ -
TOTAL BUILDING INSPECTION	\$ 325,853	\$ 264,903	\$ 301,949	\$ 293,478	\$ 285,138	\$ 287,634	\$ 219,743	\$ (65,395)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0101-51200 REGULAR SALARIES 2 FULL TIME EMPLOYEES	\$ 61,619	\$ 46,303	\$ 46,303	\$ 126,069	\$ 162,624	\$ 162,624	\$ 71,785	\$ (90,839)
001-0101-51300 OTHER SALARIES & WAGES	3,000	0	0	0	0	0	0	-
001-0101-51400 OVERTIME	0	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	64,619	46,303	46,303	126,069	162,624	162,624	71,785	(90,839)
001-0101-52100 FICA TAXES	4,784	3,490	3,488	8,838	12,441	12,441	5,485	(6,946)
001-0101-52200 RETIREMENT CONTRIBUTION	6,069	4,688	4,270	6,013	8,424	8,424	4,989	(3,435)
001-0101-52300 HEALTH INSURANCE	6,798	4,388	4,714	5,149	17,162	17,162	13,204	(3,958)
001-0101-52310 LIFE INSURANCE	60	47	34	62	87	87	58	(29)
001-0101-52400 WORKER'S COMPENSATION	2,216	1,591	1,153	1,391	1,500	1,500	1,500	-
001-0101-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	8,500	8,500
TOTAL BENEFITS	19,927	14,204	13,659	21,453	39,614	39,614	33,746	(5,868)
TOTAL PERSONAL SERVICES	\$ 84,546	\$ 60,507	\$ 60,962	\$ 147,522	\$ 202,238	\$ 202,238	\$ 105,531	\$ (96,707)
001-0101-53100 PROFESSIONAL SERVICES SOIL & WATER TEST PER STATE HEALTH DEPT PAT THOMAS PARK/LAKE TALQUIN - \$3,000 ENG OPINIONS FOR PARK REDEVELOPMENT-\$2,000 Landfill monitoring: \$5,000 Permit renewal fee - Jim Stidham & Assoc. Geologist Consultant CHATTAHOOCHEE LANDFILL-WELL ABANDONMENT	384	445	1,462	2,925	3,000	10,000	10,000	7,000
001-0101-53112 PROF SVCS-LEGAL Surveys & Eng for Friendship and Sawdust Park	2,050	0	0	0	0	0	0	-
TOTAL PROFESSIONAL SERVICES	2,414	445	1,462	2,925	3,000	10,000	10,000	7,000
001-0101-53400 OTHER CONTRACTUAL TREE SURGEON SVCS AT PARKS by PAT THOMAS	110	(1,500)	120	250	1,000	1,000	1,000	-
TOTAL CONTRACTED SERVICES	110	(1,500)	120	250	1,000	1,000	1,000	-
001-0101-54000 TRAVEL & PER DIEM FCCMA CONFERENCE	0	0	50	0	0	1,400	-	-
TOTAL TRAVEL & PER DIEM	0	0	50	0	0	1,400	-	-
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	1,921	5,120	5,120	5,120	-
001-0101-54130 POSTAGE & FREIGHT GENERAL OFFICE-RESERVATION INFO	0	11	111	16	100	100	100	-
TOTAL COMMUNICATION SERVICES	2,072	1,948	2,151	1,937	5,220	5,220	5,220	-
001-0101-54300 UTILITY SERVICES WASTE PRO DUMPSYR AT PAT THOMAS Park TALQUIN ELECTRIC FOR 12 PARK UTILITIES HAZARDOUS WASTE PROGRAM	11,076	11,247	14,705	15,290	15,800	16,000	16,000	200
TOTAL UTILITY SERVICES	11,076	11,247	14,705	15,290	15,800	16,000	16,000	200
001-0101-54400 RENTALS & LEASES BOBCAT FRT END LOADER-EROSION CONTROL DITCH WITCH-CLNG STORM WATER FACILITIES AT 6 PARKS PER WATER MGNT REGULATIONS	2,578	303	0	709	1,000	1,000	1,000	-
TOTAL RENTALS AND LEASES	2,578	303	-	709	1,000	1,000	1,000	-
001-0101-54500 INSURANCE	5,487	3,096	2,492	2,626	2,500	2,500	2,500	-
TOTAL INSURANCE	5,487	3,096	2,492	2,626	2,500	2,500	2,500	-
001-0101-54600 REPAIR & MAINTENANCE REPAIR AND MAINTENANCE TO BUILDINGS REPAIR AND MAINTENANCE TO LANDSCAPING REPAIR AND MAINTENANCE TO MAINT. EQ. REPAIR AND MAINTENANCE TO PARKS \$10,000	8,093	6,016	1,523	8,826	11,000	11,000	21,000	10,000
TOTAL REPAIRS & MAINTENANCE	8,093	6,016	1,523	8,826	11,000	11,000	21,000	10,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0101-54700 PRINTING & BINDING	0	213	0	0	300	500	500	200
FULL COLOR GLOSSY BROCHURES AND INFO PACKETS FOR PAT THOMAS PARK								
TOTAL PRINTING & BINDING	0	213	0	0	300	500	500	200
001-0101-54800 PROMOTIONAL ACTIVITIES	0	0	0	957	0	0	0	-
001-0101-54805 ORDINANCE 08-18	0	0	0	0	0	0	0	-
TOTAL PROMOTIONAL ACTIVITIES	-	-	-	957	-	-	-	-
001-0101-54900 OTHER CURRENT CHARGES	4,120	3,452	866	819	9,700	10,000	9,700	-
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	819	9,700	10,000	9,700	-
001-0101-55100 OFFICE SUPPLIES	199	10	261	329	300	600	400	100
PAPER, PENS, PAPER CLIPS, TONER, ETC								
TOTAL OFFICE SUPPLIES	199	10	261	329	300	600	400	100
001-0101-55200 OPERATING SUPPLIES	4,989	6,333	2,105	4,477	6,400	6,400	5,000	(1,400)
CLEANING SUPPLIES, WEED EATER CABLE, BLADES, BELTS, TOILET PAPER, HAND CLNR RAKES, BROOMS, NAILS, SCREWS LIGHT BULBS, PAINT, SCRUB BRUSHES, ETC								
001-0101-55208 UNIFORMS	0	0	0	0	0	400	400	400
001-0101-56210 GAS & OIL	2,163	1,183	1,424	881	5,450	5,450	5,450	-
PARKS TRUCK, LAWNMOWERS, WEED EATERS INMATE WORK CREW(6 SITES) MOWERS & MISC EQUIP)								
TOTAL OPERATING SUPPLIES	7,152	7,516	3,529	5,358	11,850	12,250	10,850	(1,000)
001-0101-55400 BOOK/PUBLICATION/SUBSCRIPTION	300	350	0	0	200	200	200	-
FL RECREATION AND PARKS ASSOCIATION PROF								
001-0101-55401 TRAINING & EDUCATION	35	0	150	0	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	335	350	150	0	200	200	200	-
TOTAL OPERATING EXPENSES	\$ 43,836	\$ 33,096	\$ 27,309	\$ 40,026	\$ 61,870	\$ 71,670	\$ 70,370	\$ 16,500
001-0101-56007 EQUIPMENT UNDER \$1000	0	-	757	0	900	0	0	(900)
COMPUTER								
001-0101-56400 MACHINERY & EQUIPMENT	0	9,295	-	0	0	43,000	48,000	48,000
FRIENDSHIP PARK PLAYGROUND EQ & IMPROVEMENTS REPLACE PARKS TRUCK-\$28,000								
TOTAL MACHINERY AND EQUIPMENT	-	9,295	757	-	900	43,000	48,000	47,100
TOTAL CAPITAL OUTLAY	\$ -	\$ 9,295	\$ 757	\$ -	\$ 900	\$ 43,000	\$ 48,000	\$ 47,100
TOTAL PARKS & RECREATION	\$ 128,182	\$ 102,898	\$ 88,028	\$ 187,548	\$ 285,008	\$ 316,908	\$ 231,901	\$ (33,107)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	RECOMMENDED	MGNT FY14
					BUDGET	REQUESTED	BUDGET	BUDGET	VARIANCE
001-0238-51200 REGULAR SALARIES	\$ 48,536	\$ 49,643	\$ 49,900	\$ 51,311	\$ 83,402	\$ 83,402	\$ 81,581	\$ (1,821)	
3 FULL TIME EMPLOYEES									
001-0238-51300 OTHER SALARIES & WAGES	3,000	0	0	0	0	0	0	-	
001-0238-51400 OVERTIME	0	1,384	4,525	3,847	4,000	4,000	4,000	-	
City of Quincy Animal Control by Contract \$3,200									
Emergency Calls After Hours(GCSO/FHP Only) \$1,200									
SHELTER-Holiday & Weekend(Feed & Clean 230 hours)\$4,100									
TOTAL SALARIES & WAGES	51,536	51,027	54,425	55,158	87,402	87,402	85,581	(1,821)	
001-0238-52100 FICA TAXES	3,967	3,783	4,000	4,041	6,686	6,686	6,547	(139)	
001-0238-52200 RETIREMENT CONTRIBUTION	4,781	6,163	6,004	2,748	4,320	4,320	6,670	1,350	
001-0238-52300 HEALTH INSURANCE	9,105	8,635	9,336	9,615	14,117	14,117	14,964	847	
001-0238-52310 LIFE INSURANCE	91	93	68	68	87	87	87	-	
001-0238-52400 WORKER'S COMPENSATION	984	682	699	974	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	17,346	34,810	34,810	36,868	2,058	
TOTAL PERSONAL SERVICES	\$ 70,464	\$ 69,383	\$ 73,532	\$ 72,504	\$ 122,212	\$ 122,212	\$ 122,449	\$ 237	
001-0238-53100 PROFESSIONAL SERVICES	8,461	7,709	5,901	3,220	3,000	3,000	3,000	-	
VET CONTRACT FOR EUTHANIZATION SVCS-\$5,000									
Veterinarian Services Assessments & Consultations\$3,000									
TOTAL PROFESSIONAL SERVICES	8,461	7,709	5,901	3,220	3,000	3,000	3,000	-	
001-0238-54100 COMMUNICATION SERVICES	921	1,010	550	646	1,000	1,000	1,000	-	
CELL PHONES FOR TWO OFFICERS									
Landlines at Shelter(Office & Fax)									
001-0238-54130 POSTAGE & FREIGHT	54	100	0	35	200	200	200	-	
CORRESPONDENCE/BILLING TO MUNICIPALITIES									
TOTAL COMMUNICATION SERVICES	975	1,110	550	681	1,200	1,200	1,200	-	
001-0238-54300 UTILITY SERVICES	2,812	3,887	5,892	5,374	6,500	6,500	6,500	-	
ELECTRIC, WATER, AND TRASH AT SHELTER									
City of Quincy Landfill Disposal Fees \$5000									
TOTAL UTILITY SERVICES	2,812	3,887	5,892	5,374	6,500	6,500	6,500	-	
001-0238-54500 INSURANCE	3,139	1,802	1,467	1,382	1,500	1,500	1,500	-	
TOTAL INSURANCE	3,139	1,802	1,467	1,382	1,500	1,500	1,500	-	
001-0238-54600 REPAIR & MAINTENANCE	3,083	3,185	2,203	2,564	6,000	6,000	5,000	(1,000)	
GENERAL MAINTENANCE ACTIVITIES									
REPAIR TO PENS AND DRAINAGE IN BUILDING									
IMPROVED MAINT. PER AVMA STANDARDS									
TOTAL REPAIRS & MAINTENANCE	3,083	3,185	2,203	2,564	6,000	6,000	5,000	(1,000)	
001-0238-54900 OTHER CURRENT CHARGES	0	48	132	136	3,500	3,500	2,500	(1,000)	
TOTAL OTHER CURRENT CHARGES	0	48	132	136	3,500	3,500	2,500	(1,000)	
Quincy Landfill - Disposal Fees									
001-0238-55100 OFFICE SUPPLIES	0	109	242	289	300	300	300	-	
PAPER, PENS, PAPER CLIPS									
TOTAL OFFICE SUPPLIES	0	109	242	289	300	300	300	-	
001-0238-55200 OPERATING SUPPLIES	2,825	6,787	5,159	5,313	8,000	8,000	7,000	(1,000)	
DOG/CAT FOOD, CLNRS, CATCH POLES									
SAFETY GEAR (GLOVES), CAGES, TRAPS									
TRANQUILIZER GUN AND DARTS, BLEACH									
001-0238-55210 GAS & OIL	4,525	4,810	7,469	9,486	6,000	6,000	6,000	-	
2 STAFF PATROLING 600 S/M SVC AREA(7 days/week)									
TOTAL OPERATING SUPPLIES	7,350	11,597	12,628	14,799	14,000	14,000	13,000	(1,000)	
001-0238-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	150	(10)	55	50	50	50	-	

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	RECOMMENDED	MGNT FY14
					BUDGET	REQUESTED	BUDGET	BUDGET	VARIANCE
MEMBERSHIP DUES FOR ACSO AS NEEDED									
FACA/Membership & ACO Handbooks x3									
001-0238-55401 TRAINING & EDUCATION	0	0	0	130	1,000	1,000	1,000		-
Training In Euthanasia Procedures Administration									
IN TRANQUILIZER TECHNIQUES AND HANDLING									
TOTAL BOOKS/MEMBERSHIP/TRAINING	-	150	(10)	185	1,050	1,050	1,050		-
TOTAL OPERATING EXPENSES	\$ 25,820	\$ 29,597	\$ 29,095	\$ 28,630	\$ 37,050	\$ 37,050	\$ 34,050		\$ (3,000)
001-0238-56007 EQUIPMENT UNDER \$1000	0	0	1,514	300	0	0	0		-
001-0238-56400 MACHINERY & EQUIPMENT	0	0	23,010	21,193	1,500	36,500	36,500		35,000
Inclnerator \$36500									
TOTAL MACHINERY AND EQUIPMENT	0	0	24,524	21,493	1,500	36,500	36,500		35,000
Crematory									
TOTAL CAPITAL OUTLAY	\$	\$	\$ 24,524	\$ 21,493	\$ 1,500	\$ 36,500	\$ 36,500		\$ 35,000
TOTAL ANIMAL CONTROL	\$ 96,284	\$ 98,980	\$ 127,061	\$ 122,627	\$ 160,762	\$ 195,762	\$ 192,999		\$ 32,237

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
53100 PROFESSIONAL SVCS				\$ 48,507		\$ 48,507	\$ 60,000	\$ 60,000
53400 OTHER CONTRACTUAL				1,228		1,228	3,000	3,000
54600 REPAIR & MAINTENANCE				20,853		20,853	27,609	27,609
54000 TRAVEL & PER DIEM	(417)					195	300	300
TOTAL OTHER USES	\$ (417)	\$ -	\$ -	\$ 70,588	\$ -	\$ 70,784	\$ 90,909	\$ 90,909
59105 TRANSFER TO LANDFILL # 113	277,488	34,264	70,588	-	70,784	-	-	(70,784)
59118 TRANSFER TO GENERAL		78,787						-
TOTAL TRANSFERS	\$ 277,488	\$ 113,051	\$ 70,588	\$ -	\$ 70,784	\$ -	\$ -	\$ (70,784)
TOTAL RECYCLING RE-0307	\$ 277,071	\$ 113,051	\$ 70,588	\$ 70,588	\$ 70,784	\$ 70,784	\$ 90,909	\$ 20,125

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND DEPARTMENT - 0001 - COUNTY COMMISSIONERS	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0001-51100 EXECUTIVE SALARIES 5 FULL TIME EMPLOYEES	\$ 183,220	\$ 169,440	\$ 179,558	\$ 178,650	\$ 178,650	\$ 178,650	\$ 181,430	\$ 2,780
TOTAL SALARIES & WAGES	183,220	169,440	179,558	178,650	178,650	178,650	181,430	2,780
001-0001-52100 FICA TAXES	13,993	12,863	13,629	13,408	13,667	13,667	13,879	212
001-0001-52200 RETIREMENT CONTRIBUTION	25,302	25,002	22,345	14,008	14,667	14,667	49,171	34,504
001-0001-52300 HEALTH INSURANCE	13,360	10,956	13,357	14,272	14,117	14,117	14,964	847
001-0001-52310 LIFE INSURANCE	171	169	165	169	145	145	145	-
001-0001-52400 WORKER'S COMPENSATION	645	0	0	0	800	800	800	-
001-0001-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	-
TOTAL BENEFITS	53,471	48,990	49,496	41,857	43,396	43,396	78,959	35,563
TOTAL PERSONAL SERVICES	\$ 236,691	\$ 218,430	\$ 229,052	\$ 220,507	\$ 222,046	\$ 222,046	\$ 260,389	\$ 38,343
001-0001-53100 PROFESSIONAL SERVICES COMM PROFESSIONAL PICTURE & FRAME (\$400ea) VALUE ADJUSTMENT BOARD ATTORNEY, MISC-\$4,000 LOBBYIST - \$10,000 COURT REPORTER SERVICES (4 @ \$800) - \$3,200 MISC. - (\$2,000)	34,596	17,937	35,651	26,700	18,000	20,000	20,000	2,000
TOTAL PROFESSIONAL SERVICES	34,596	17,937	35,651	26,700	18,000	20,000	20,000	2,000
001-0001-53400 OTHER CONTRACTUAL (MISC. - \$400.00)	89,650	25,000	-	7,015	0	400	400	400
TOTAL CONTRACTED SERVICES	89,650	25,000	-	7,015	-	400	400	400
001-0001-54000 TRAVEL & PER DIEM ACC TRAINING FOR ONE - \$1,000 FAC LEG. POLICY COMMITTEE FOR ONE - \$1100 FAC ANNUAL CONFERENCE FOR FIVE- \$4300 LEGISLATIVE DAY FOR FIVE - No per diem MISC. - \$1600 CHAIR + (1) - NACO CONFERENCE - \$2000 EACH	14,843	9,429	9,295	9,323	8,450	12,000	12,000	3,550
TOTAL TRAVEL & PER DIEM	14,843	9,429	9,295	9,323	8,450	12,000	12,000	3,550
001-0001-54100 COMMUNICATION SERVICES Monthly Charge for IPADS - 5 Comm - 1 Attny (\$25ea)	1,768	1,235	882	1,154	1,800	1,800	1,800	-
001-0001-54130 POSTAGE & FREIGHT ITEMS MAILED BY CLERK FOR BOARD - \$625	21	105	268	127	625	625	625	-
TOTAL COMMUNICATION SERVICES	1,789	1,340	1,150	1,281	2,425	2,425	2,425	-
001-0001-54400 RENTALS & LEASES POST OFFICE BOX LEASE - \$220 DEP LEASE OF ST. LAND-CHATT. HEALTH CLINIC-\$300 STATE LEASE OF WETUMPKA FIRE DEPT. - \$300 LEASE OF RICOH COPIER-OFFICE BUS. SYS.-\$5,451 MAIL SYSTEM - \$303 MISC. LEASES - \$1326	9,542	9,649	9,098	7,857	7,574	7,900	7,900	326
TOTAL RENTALS AND LEASES	9,542	9,649	9,098	7,857	7,574	7,900	7,900	326
001-0001-54500 INSURANCE	45,002	57,216	54,475	49,360	55,000	55,000	55,000	-
001-0001-54501 INSURANCE CLAIMS -\$20,000			50,000	346	10,000	10,000	10,000	-
TOTAL INSURANCE	45,002	57,216	104,475	49,706	65,000	65,000	65,000	-
001-0001-54600 REPAIR & MAINTENANCE MAINT. OF RICO COPIER OFF. BUS. SYS. \$225/QTR. MAINT. OF LANIER COPIER \$48 MO. MISC. \$24	795	1,367	1,489	1,476	1,476	1,500	1,500	24
TOTAL REPAIRS & MAINTENANCE	795	1,367	1,489	1,476	1,476	1,500	1,500	24
001-0001-54700 PRINTING & BINDING	0	0	0	0	0	0	0	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY13 TO
DEPARTMENT - 0001 - COUNTY COMMISSIONERS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	DEPARTMENT REQUESTED BUDGET	MANAGEMENT RECOMMENDED BUDGET	MGNT FY14	VARIANCE
TOTAL PRINTING & BINDING	0	0	0	0	0	0	0	0	-
001-0001-54800 PROMOTIONAL ACTIVITIES	40	211	144	88	0	200	200	200	200
MISC - \$200									
001-0001-54805 ORDINANCE 06-18	1,905	90	5,056	3,711	3,200	3,500	3,500	300	
Misc Functions from the BOCC- \$1300									
Veterans (Memorial & Veterans Day) \$1000 each event									
PLAQUES - \$200									
TOTAL PROMOTIONAL ACTIVITIES	1,945	301	5,200	3,799	3,200	3,700	3,700	500	
	22,131	33,486	28,912	28,389	53,000	53,000	53,000	-	
Bank Fees (Capital City Bank) Int Rate (@ \$1000 a month)									
001-0001-54910 TRIM NOTICES - \$16,000				15,764					
ADS IN LOCAL PAPERS - MTGS., BUDGET, ETC.-25,000									
TOTAL OTHER CURRENT CHARGES	22,131	33,486	28,912	44,153	53,000	53,000	53,000	-	
001-0001-55200 OPERATING SUPPLIES	1,038	3,430	728	653	1,120	1,200	1,200	80	
RESOLUTION FRAMES - \$200									
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	653	1,120	1,200	1,200	80	
001-0001-55400 DUES/PUBLICATION/SUBSCRIPTION	4,872	15,655	17,305	19,467	22,615	22,615	22,750	135	
ORDINANCE ON WEB (Municipal Code) \$400 + \$550									
FAC DUES - \$6,875									
NACO DUES - \$1,000									
CRTPA - \$ 5,000									
OPPORTUNITY FL - \$ 4,500									
SMALL COUNTY COALITION - \$4,500									
TOTAL BOOKS/MEMBERSHIP/TRAINING	4,872	15,655	17,305	19,467	22,615	22,615	22,750	135	
001-0001-56401 TRAINING AND EDUCATION (Reg. Cost)	0	0	0	2,865	2,825	4,000	4,000	1,175	
ACC TRAINING FOR ONE - Scholarship									
FAC LEG. POLICY COMMITTEE FOR ONE - \$150									
FAC ANNUAL CONFERENCE FOR FIVE- \$1625									
LEGISLATIVE DAY FOR FIVE - \$550									
CHAIR + (1) - NACO CONFERENCE - \$500 each									
MISC - \$675									
TOTAL TRAINING AND EDUCATION (REGISTRATION)	0	0	0	2,865	2,825	4,000	4,000	1,175	
TOTAL OPERATING EXPENSES	\$ 226,203	\$ 174,810	\$ 213,303	\$ 174,295	\$ 185,685	\$ 193,740	\$ 193,875	\$ 6,190	
001-0001-56007 EQUIPMENT UNDER \$1000						800	800	800	
IPAD \$800									
001-0001-56001 LAND	-	-	225,000	-	-	-	-	-	
001-0001-56400 MACHINERY AND EQUIPMENT	-	-	4,542	1,082	-	-	-	-	
001-0001-56400 BUILDING	-	-	180,426	-	-	-	-	-	
TOTAL MACHINERY AND EQUIPMENT	-	-	409,968	1,082	-	-	-	-	
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 409,968	\$ 1,082	\$ -	\$ -	\$ -	\$ -	
TOTAL COUNTY COMMISSIONERS	\$ 462,894	\$ 393,240	\$ 852,323	\$ 395,984	\$ 407,731	\$ 415,786	\$ 454,264	\$ 46,533	

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0075-58100 AIDS TO GOVERNMENT	\$ 478,084	\$ 343,020	\$ 455,898	\$ 777,646	\$ 936,000	\$ 750,000	\$ 717,229	\$ (218,771)
MONTHLY BILLING								
001-0075-58100 AIDS TO GOVERNMENT					-	-	-	-
BACKLOG								
TOTAL GRANTS AND AIDS	\$ 478,084	\$ 343,020	\$ 455,898	\$ 777,646	\$ 936,000	\$ 750,000	\$ 717,229	\$ (218,771)
TOTAL WELFARE-MEDICAID	\$478,084	\$ 343,020	\$ 455,898	\$ 777,646	\$ 936,000	\$ 750,000	\$ 717,229	\$ (218,771)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0085-58100 AIDS TO GOVERNMENT	\$ 171,821	\$ 84,654	\$ 120,604	\$ 96,988	\$ 119,700	\$ 100,000	\$ 97,614	\$ (22,086)
TOTAL GRANTS AND AIDS	\$ 171,821	\$ 84,654	\$ 120,604	\$ 96,988	\$ 119,700	\$ 100,000	\$ 97,614	\$ (22,086)
TOTAL INDIGENT HOSPITAL SERVICE	\$ 171,821	\$ 84,654	\$ 120,604	\$ 96,988	\$ 119,700	\$ 100,000	\$ 97,614	\$ (22,086)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

**FUND - 001 - GENRRERAL FUND
DEPARTMENT - 0091 - PAUPER BURIALS**

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0091-53100 PROFESSIONAL SERVICES	\$ -	\$ -	\$ 875	\$ -	\$ 980	\$ 2,000	\$ 2,000	\$ 1,020
TOTAL PROFESSIONAL SERVICES	0	0	875	0	980	2,000	2,000	1,020
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ 875	\$ -	\$ 980	\$ 2,000	\$ 2,000	\$ 1,020
TOTAL PAUPER BURIALS	\$ -	\$ -	\$ 875	\$ -	\$ 980	\$ 2,000	\$ 2,000	\$ 1,020

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	RECOMMENDED	MGNT FY14
					BUDGET	REQUESTED	BUDGET	BUDGET	VARIANCE
001-0234-51200 REGULAR SALARIES 1 FULL TIME EMPLOYEE	\$ 140,801	\$ 60,259	\$ 69,461	\$ 70,180	\$ 70,851	\$ 70,651	\$ 72,064	\$ 1,413	
001-0234-51300 OTHER SALARIES & WAGES	11,200	19,830	2,675	923	6,391	6,391	-	(6,391)	
TOTAL SALARIES & WAGES	161,801	80,089	72,136	71,103	77,042	77,042	72,064	(4,978)	
001-0234-52100 FICA TAXES	10,555	6,014	5,147	5,073	5,894	5,894	5,513	(381)	
001-0234-52200 RETIREMENT CONTRIBUTION	13,849	6,014	6,387	3,508	3,660	3,660	4,540	880	
001-0234-52300 HEALTH INSURANCE	16,118	3,399	7,085	9,023	7,761	7,761	6,216	465	
001-0234-52310 LIFE INSURANCE	120	31	34	34	29	29	29	-	
001-0234-52400 WORKER'S COMPENSATION	798	165	150	151	300	300	300	-	
001-0234-52600 UNEMPLOYMENT COMPENSATION	719	7,425	-	0	0	0	0	-	
TOTAL BENEFITS	41,159	23,038	18,803	17,787	17,634	17,634	18,698	964	
TOTAL PERSONAL SERVICES	\$ 192,960	\$ 103,127	\$ 90,939	\$ 88,890	\$ 94,676	\$ 94,676	\$ 90,662	(4,014)	
001-0234-53100 PROFESSIONAL SERVICES	397	0	0	0	0	0	0	-	
TOTAL PROFESSIONAL SERVICES	397	0	0	0	0	0	0	-	
001-0234-54000 TRAVEL & PER DIEM FGFOA Conference - Orlando May 31-June 4, 2014	-	669	1,355	887	1,300	1,300	1,400	100	
TOTAL TRAVEL & PER DIEM	-	669	1,355	887	1,300	1,300	1,400	100	
001-0234-54100 COMMUNICATION SERVICES TDS - \$40 Monthly I-Pad monthly charges \$100 p/m	3,829	3,841	1,475	455	500	500	1,700	1,200	
001-0234-54130 POSTAGE & FREIGHT Standard postage	32	13	5	3	200	160	0	(200)	
TOTAL COMMUNICATION SERVICES	3,861	3,854	1,480	458	700	660	1,700	1,000	
001-0234-54400 RENTALS & LEASES	2,141	158	0	0	0	0	0	-	
TOTAL RENTALS AND LEASES	2,141	158	0	0	0	0	0	-	
001-0234-54600 REPAIR & MAINTENANCE	772	0	0	0	0	0	0	-	
TOTAL REPAIRS & MAINTENANCE	772	0	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	3,448	3,000	3,000	4,200	1,200	
TOTAL OTHER CURRENT CHARGES	674	1,028	3,457	3,448	3,000	3,000	4,200	1,200	
001-0234-55100 OFFICE SUPPLIES NOTE PADS, PENS, PENCILS, LABELS, TAPE, PAPERS	360	461	170	428	500	450	500	-	
TOTAL OFFICE SUPPLIES	360	461	170	428	500	450	500	-	
001-0234-55200 OPERATING SUPPLIES Toner for HP Laserjet printer	404	508	100	383	500	450	500	-	
TOTAL OPERATING SUPPLIES	404	508	100	383	500	450	500	-	
001-0234-55400 BOOK/PUBLICATION/SUBS. FGFOA membership	0	0	188	65	50	50	50	-	
001-0234-55401 TRAINING & EDUCATION FGFOA conference \$250; AGA conference \$250 Blg Band FGFOA meetings - \$100	0	0	0	425	450	600	600	150	
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	188	490	500	650	650	150	
TOTAL OPERATING EXPENSES	\$ 8,599	\$ 6,476	\$ 6,760	\$ 6,084	\$ 6,500	\$ 6,500	\$ 8,950	2,450	
001-0234-56007 EQUIPMENT UNDER \$1,000 COMPUTERS - ONE DESK/ONE LAP - REPLACE DESK	0	-	-	809	0	-	-	-	
001-0234-56400 MACHINERY & EQUIPMENT	0	1,779	225	0	0	0	0	-	
TOTAL MACHINERY AND EQUIPMENT	0	1,779	225	0	0	0	0	-	
TOTAL CAPITAL OUTLAY	\$ 0	\$ 1,779	\$ 225	\$ 809	\$ 0	\$ 0	\$ 0	\$ 0	
TOTAL OFFICE OF MANAGEMENT & BUDGET	\$ 201,559	\$ 111,382	\$ 97,914	\$ 95,783	\$ 101,176	\$ 101,176	\$ 99,612	(1,564)	

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0235-51200 REGULAR SALARIES	\$ 298,708	\$ 252,148	\$ 269,797	\$ 98,763	\$ 185,363	\$ 185,363	\$ 216,367	\$ 31,004
4 FULL TIME EMPLOYEES								
001-0235-51300 OTHER SALARIES & WAGES	24,834	2,033	-	0	0	0	0	-
001-0235-51500 SPECIAL PAY							27,000	27,000
001-0235-51400 OVERTIME	0	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	323,542	254,181	269,797	98,763	185,363	185,363	243,367	58,004
001-0235-52100 FICA TAXES	22,803	18,889	20,461	7,794	14,180	14,180	16,552	2,372
SPECIAL PAY - \$3,000							3,000	
001-0235-52200 RETIREMENT CONTRIBUTION	24,506	31,625	34,626	5,631	10,726	10,726	26,441	15,715
001-0235-52300 HEALTH INSURANCE	19,498	22,334	12,480	13,410	24,913	24,913	28,168	3,255
001-0235-52310 LIFE INSURANCE	150	169	111	71	87	87	116	29
001-0235-52400 WORKER'S COMPENSATION	1,823	590	528	418	700	700	700	-
001-0235-52500 UNEMPLOYMENT	3,025	0	5,775	1,375	8,500	8,500	4,500	(4,000)
TOTAL BENEFITS	71,805	73,607	74,001	28,699	59,106	59,106	79,477	17,371
TOTAL PERSONAL SERVICES	\$ 395,347	\$ 327,788	\$ 343,798	\$ 127,462	\$ 244,469	\$ 244,469	\$ 322,844	\$ 75,375
001-0235-53100 PROFESSIONAL SERVICES	4,050	0	0	-	400	-	-	(400)
CO. ADMIN. PROFESSIONAL-PICTURE & FRAME (\$400)								
TOTAL PROFESSIONAL SERVICES	4,050	0	0	0	400	0	0	(400)
001-0235-54000 TRAVEL & PER DIEM	444	2,909	600	83	900	900	900	-
COUNTY ADMINISTRATOR - FAC CONF. - \$800								
TOTAL TRAVEL & PER DIEM	444	2,909	600	83	900	900	900	-
001-0235-54100 COMMUNICATION SERVICES	8,062	10,990	9,621	7,332	9,510	9,510	9,510	-
Monthly Charge for IPAD (\$25ea)								
TDS - 680 X 12 - \$8,160								
VERIZON - 100 X 12 - \$1,200								
001-0235-54130 POSTAGE & FREIGHT	746	751	530	297	700	700	700	-
ALL OUTGOING MAIL - \$650								
CERTIFIED MAIL (HCRA, MISC.) - \$50								
TOTAL COMMUNICATION SERVICES	8,808	11,741	10,151	7,629	10,210	10,210	10,210	-
001-0235-54400 RENTALS & LEASES	208	477	257	0	0	0	0	-
TOTAL RENTALS AND LEASES	208	477	257	0	0	0	0	-
001-0235-54500 INSURANCE, VEHICLE	477	1,768	331	265	400	400	400	-
TOTAL INSURANCE	477	1,768	331	265	400	400	400	-
001-0235-54600 REPAIR & MAINTENANCE, VEHICLE	435	796	459	4,799	500	500	500	-
TOTAL REPAIRS & MAINTENANCE	435	796	459	4,799	500	500	500	-
001-0235-54700 PRINTING & BINDING	0	0	1,201	1,460	1,500	3,500	3,500	2,000
PRINTING OF ANNUAL REPORTS - \$2300/\$1200 Charles								
TOTAL PRINTING & BINDING	0	0	1,201	1,460	1,500	3,500	3,500	2,000
001-0235-54805 ORDINANCE 06-18	57	155	125	134	1,215	1,215	1,215	-
EMPLOYEE OF THE QUARTER - \$1000								
MISC. OCCASIONS - \$200								
SYMPATHY CARDS - \$15								
TOTAL PROMOTIONAL ACTIVITIES	57	155	125	134	1,215	1,215	1,215	-
001-0235-54900 OTHER CURRENT CHARGES	1,677	327	30	125	72	0	-	(72)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
SHRED IT - \$72								
TOTAL OTHER CURRENT CHARGES	1,677	327	30	125	72	0	0	(72)
001-0235-55100 OFFICE SUPPLIES	1,977	1,409	1,151	850	1,257	1,300	1,300	43
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. - \$143								
STATIONERY & ENVELOPES - \$100								
PITNEY BOWES - \$257 ANNUAL								
TOTAL OFFICE SUPPLIES	1,977	1,409	1,151	850	1,257	1,300	1,300	43
001-0235-55200 OPERATING SUPPLIES	1,414	55	840	425	0	1,000	2,000	2,000
MISC.								
001-0235-55210 GAS & OIL (CTY ADM TRUCK)	563	849	679	1,497	1,000	2,000	2,000	1,000
TOTAL OPERATING SUPPLIES	1,977	904	1,519	1,922	1,000	3,000	4,000	3,000
001-0235-55400 DUES/PUBLICATION/SUBSCRIPTION	656	434	494	0	1,250	1,250	1,250	-
FUTURE MEMBERSHIP DUES								
NEWSPAPERS-TGN; HH; GCT - \$250								
001-0235-55401 TRAINING & EDUCATION (Registration)	0	0	0	0	325	325	325	-
COUNTY ADMINISTRATOR - FAC CONF. - \$325								
TOTAL BOOKS/MEMBERSHIP/TRAINING	656	434	494	-	1,575	1,575	1,575	-
TOTAL OPERATING EXPENSES	\$ 20,766	\$ 20,920	\$ 16,318	\$ 17,267	\$ 19,029	\$ 22,600	\$ 23,600	\$ 4,571
001-0235-56007 EQUIPMENT UNDER \$1000	0	0	0	1,840	700	800	800	100
IPAD								
4 COMPUTERS - NEW CTY ADMIN					900	0	0	(900)
001-0235-56400 MACHINERY & EQUIPMENT	0	0	757	-	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	757	1,840	1,600	800	800	(800)
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 757	\$ 1,840	\$ 1,600	\$ 800	\$ 800	\$ (800)
TOTAL COUNTY ADMINISTRATOR	\$ 416,113	\$ 348,708	\$ 360,873	\$ 148,569	\$ 265,098	\$ 287,869	\$ 347,244	\$ 79,146

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
105-0105-61200 REGULAR SALARIES 1 FULL TIME EMPLOYEE AND 1 FULL TIME EMPLOYEE AT 10%	\$ 51,012	\$ 51,012	\$ 51,012	\$ 52,076	\$ 59,182	\$ 59,182	\$ 60,365	\$ 1,183
105-0105-61300 OTHER SALARIES & WAGES	1,500	0	0	0	0	0	0	-
105-0105-61400 OVERTIME	0	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	52,512	51,012	51,012	52,076	59,182	59,182	60,365	1,183
105-0105-62100 FICA TAXES	3,942	3,794	3,792	3,869	4,527	4,527	4,618	91
105-0105-62200 RETIREMENT CONTRIBUTION	10,672	11,027	10,626	7,431	8,818	8,818	11,052	2,234
105-0105-62300 HEALTH INSURANCE	4,552	4,388	4,714	4,757	5,951	5,951	6,308	357
105-0105-62310 LIFE INSURANCE	45	47	34	34	32	32	32	-
105-0105-62400 WORKER'S COMPENSATION	289	2,862	5,463	7,643	300	300	8,000	7,700
TOTAL BENEFITS	19,500	22,118	24,629	23,734	19,628	19,628	30,010	10,382
TOTAL PERSONAL SERVICES	\$ 72,012	\$ 73,130	\$ 75,641	\$ 76,810	\$ 78,810	\$ 78,810	\$ 90,376	\$ 11,565
105-0105-53100 PROFESSIONAL SERVICES 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 WORKING PROPERLY. ALSO ASSIST WITH ISO RATINGS	2,999	6,114	720	6,308	6,900	7,000	7,000	100
TOTAL PROFESSIONAL SERVICES	2,999	6,114	720	6,308	6,900	7,000	7,000	100
105-0105-53400 OTHER CONTRACTUAL 1. WETUMPKA VOLUNTEER FIRE DEPT = \$23,000 2. CITY OF QUINCY FIRE DEPT = \$405,000.00 3. CHATTAHOOCHEE VOLUNTEER FIRE DEPT = \$31,000 4. MT. PLEASANT VOLUNTEER FIRE DEPT = \$19,000 5. MIDWAY VOLUNTEER FIRE DEPT = \$35,000 6. GREENSBORO VOLUNTEER FIRE DEPT = \$31,000 7. CITY OF GRETNA VOLUNTEER FIRE DEPT = \$31,000 8. TOWN OF HAVANA VOLUNTEER FIRE DEPT = \$42,000 9. SYCAMORE VOLUNTEER FIRE DEPT = \$23,000 10. ROBERTSVILLE VOLUNTEER FIRE DEPT = \$23,000 11. CONCORD VOLUNTEER FIRE DEPT = \$23,000 12 DIVISION OF FORESTRY = \$34,312.54 FLOATING POSITION - \$45,000	662,951	710,240	686,787	707,044	755,312	755,312	755,312	-
TOTAL CONTRACTED SERVICES	662,951	710,240	686,787	707,044	755,312	755,312	755,312	-
105-0105-54000 TRAVEL & PER DIEM THIS LINE ITEM IS FOR THE FIRE COORDINATOR TO ATTEND FIREFIGHTING RELATED CONFERENCES AND TRAINING. DAYTONA TOTAL TRAVEL & PER DIEM	109	35	0	-	1,000	1,000	500	(500)
TOTAL TRAVEL & PER DIEM	109	35	0	0	1,000	1,000	500	(500)
105-0105-54100 COMMUNICATION SERVICES PHONE BILL FOR FIRE LINE - \$50.00 X 12 = \$600.00 VERIZON CELL PHONE - \$85.00 X 12 = \$1,020.00	1,621	1,385	1,266	8,818	1,620	1,620	1,620	-
105-0105-54130 POSTAGE & FREIGHT THIS LINE ITEMS IS FOR ANY FEES FOR INCOMING OR OUT GOING POSTAGE & FREIGHT AND SHIPPING AND HANDLING TOTAL COMMUNICATION SERVICES	95	118	0	17	300	300	200	(100)
TOTAL COMMUNICATION SERVICES	1,616	1,603	1,266	8,835	1,920	1,920	1,820	(100)
105-0105-54400 RENTALS & LEASES 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	1,026	1,500	1,500	1,500	-
TOTAL RENTALS AND LEASES	1,357	1,418	1,409	1,026	1,500	1,500	1,500	-
105-0105-54500 INSURANCE INSURANCE FOR FIRE TRUCKS. TOTAL INSURANCE	33,431	16,145	14,330	13,044	17,000	17,000	17,000	-
TOTAL INSURANCE	33,431	16,145	14,330	13,044	17,000	17,000	17,000	-
105-0105-54800 REPAIR & MAINTENANCE 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	15,113	20,000	20,000	20,445	445
TOTAL REPAIRS & MAINTENANCE	11,951	13,497	14,894	15,113	20,000	20,000	20,445	445
105-0105-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
105-0105-54805 ORDINANCE 06-18	0	0	0	0	0	0	0	-
TOTAL PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0	-
105-0105-54900 OTHER CURRENT CHARGES	3,852	2,000	105	0	0	0	0	-
THIS LINE ITEM IS FOR GRANT APPLICATIONS THAT REQUIRES MATCHING FUNDS								
TOTAL OTHER CURRENT CHARGES	3,852	2,000	105	0	0	0	0	-
105-0105-65100 OFFICE SUPPLIES	28	0	128	249	300	300	300	-
OFFICE SUPPLIES FOR DAY TO DAY OPERATIONS								
TOTAL OFFICE SUPPLIES	28	0	128	249	300	300	300	-
105-0105-55200 OPERATING SUPPLIES	7,698	4,792	1,704	2,119	4,000	4,000	3,000	(1,000)
OPERATING EXPENSES NECESSARY TO ENSURE THE DAY TO DAY OPERATIONS OF THE FIRE SERVICE								
105-0105-55210 GAS & OIL	89	301	2,644	2,762	2,000	2,000	2,000	-
FIRE COORDINATOR'S FUEL FOR TRUCK								
TOTAL OPERATING SUPPLIES	7,787	5,093	4,248	4,881	6,000	6,000	5,000	(1,000)
105-0105-55400 BOOK/PUBLICATION/SUBSCRIPTION	3,056	1,744	2,359	-	2,500	2,500	2,000	(500)
MEMBERSHIP TO NFPA = \$1,000.00								
TRAINING MATERIALS AND BOOKS NEEDED FOR THE VOLUNTEER FIREFIGHTERS = \$1,000.00								
105-0105-55401 TRAINING & EDUCATION	2,000	0	6,441	-	4,000	4,000	2,000	(2,000)
FIREFIGHTER 1 CLASS = \$2,000.00								
TOTAL BOOKS/MEMBERSHIP/TRAINING	6,056	1,744	8,800	0	6,500	6,500	4,000	(2,500)
TOTAL OPERATING EXPENSES	\$ 731,137	\$ 757,789	\$ 732,687	\$ 766,499	\$ 816,432	\$ 816,532	\$ 812,877	\$ (3,555)
105-0105-56007 EQUIPMENT UNDER \$1000	-	-	22,294	(6,199)	0	0	0	-
COMPUTER								
105-0105-56400 MACHINERY & EQUIPMENT	-	16,450	1,083	0	36,600	36,600	35,000	(1,600)
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	(6,199)	36,600	36,600	35,000	(1,600)
VEHICLES							160,000	160,000
MATCH PORTION FOR FIRE TRUCKS								
TOTAL CAPITAL OUTLAY	\$ -	\$ 16,450	\$ 45,671	\$ (6,199)	\$ 36,600	\$ 36,600	\$ 185,000	\$ 148,400
105-0105-59901 RESERVE FOR CONTINGENCY	500	0	0	0	25,000	200,000	0	(25,000)
Fire Truck reserve								
TOTAL RESERVES	500	0	0	0	0	0	0	-
TOTAL OTHER USES	\$ 500	\$ -	\$ -	\$ -	\$ 25,000	\$ 200,000	\$ -	\$ (25,000)
TOTAL FIRE CONTROL	\$ 803,649	\$ 847,369	\$ 831,705	\$ 826,110	\$ 956,042	\$ 1,131,942	\$ 1,088,252	\$ 131,410

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
142-0144-51200 REGULAR SALARIES	\$ 655,242	\$ 505,994	\$ 611,850	\$ 438,584	\$ 654,239	\$ 654,239	\$ 775,679	\$ 121,440
25 FULL TIME EMPLOYEES								
142-0144-51300 OTHER SALARIES & WAGES	204,429	189,942	255,894	321,902	225,443	225,443	275,279	49,836
29 PART TIME EMPLOYEES								
142-0144-51400 OVERTIME	489,227	495,097	519,531	447,208	450,534	450,534	530,821	80,087
TOTAL SALARIES & WAGES	1,247,898	1,191,033	1,288,275	1,207,672	1,330,216	1,330,216	1,581,579	251,363
142-0144-52100 FICA TAXES	94,851	88,420	95,123	89,409	101,762	101,762	120,991	19,229
142-0144-52200 RETIREMENT CONTRIBUTION	199,052	194,474	184,187	103,437	52,075	52,075	231,092	179,017
142-0144-52300 HEALTH INSURANCE	98,489	110,565	121,831	101,925	154,738	154,738	200,933	46,195
142-0144-52310 LIFE INSURANCE	941	937	887	574	725	725	889	174
142-0144-62400 WORKER'S COMPENSATION	47,525	50,094	44,053	59,082	45,000	45,000	61,500	16,500
142-0144-52500 UNEMPLOYMENT COMP	-	-	-	1,458	0	0	0	-
TOTAL BENEFITS	440,858	444,490	445,861	355,883	354,300	354,300	616,415	261,115
TOTAL PERSONAL SERVICES	\$ 1,688,756	\$ 1,635,523	\$ 1,734,136	\$ 1,563,555	\$ 1,684,516	\$ 1,684,516	\$ 2,196,994	\$ 512,478
142-0144-53100 PROFESSIONAL SERVICES	967	1,150	1,115	749	1,200	1,200	1,200	-
STERICYCLE - HAZARDOUS WASTE PICK-UP \$100.00 X 12 = \$1,200.00								
TOTAL PROFESSIONAL SERVICES	967	1,150	1,115	749	1,200	1,200	1,200	-
142-0144-53400 OTHER CONTRACTUAL	8,153	6,584	7,128	3,329	11,200	11,745	11,745	545
Physio 7,525, CentreLearn 2,600, Drug Tests 1,620								
TOTAL CONTRACTED SERVICES	8,153	6,584	7,128	3,329	11,200	11,745	11,745	545
142-0144-54000 TRAVEL & PER DIEM	968	961	439	802	500	200	200	(300)
TOTAL TRAVEL & PER DIEM	968	961	439	802	500	200	200	(300)
142-0144-54100 COMMUNICATION SERVICES	8,800	8,134	6,697	9,573	7,918	7,918	6,000	(1,918)
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 - \$95.00 x 12 = \$1,020.00								
IPad \$25.00 x 12 = 300.00								
142-0144-54130 POSTAGE & FREIGHT	16	852	144	1,009	0	0	0	-
TOTAL COMMUNICATION SERVICES	8,816	8,986	6,841	10,582	7,918	7,918	6,000	(1,918)
142-0144-54300 UTILITY SERVICES	24,759	23,953	19,567	18,390	15,540	18,276	18,276	2,736
CITY OF QUINCY (\$1045.00 X 12 = \$12,540.00)								
TOWN OF HAVANA (\$214.00 X 12 = \$2,568.00)								
TOTAL UTILITY SERVICES	24,759	23,953	19,567	18,390	15,540	18,276	18,276	2,736
142-0144-54400 RENTALS & LEASES	6,558	3,221	3,441	4,814	4,088	4,838	4,838	770
MARLIN LEASING - COPY MACHINES (89.00 X 12 = \$1,068.00)								
OXYGEN RENTALS - (250.00 X 12 = \$3,000.00)								
TOTAL RENTALS AND LEASES	6,558	3,221	3,441	4,814	4,088	4,838	4,838	770
142-0144-54500 INSURANCE	23,962	22,298	19,481	20,869	20,000	20,000	20,000	-
Based on prior year budget								
TOTAL INSURANCE	23,962	22,298	19,481	20,869	20,000	20,000	20,000	-
142-0144-54600 REPAIR & MAINTENANCE	76,040	71,295	76,207	95,771	70,000	59,000	50,000	(20,000)
Anticipated reduction due to addition of new units								
TOTAL REPAIRS & MAINTENANCE	76,040	71,295	76,207	95,771	70,000	59,000	50,000	(20,000)
142-0144-54700 PRINTING & BINDING	0	0	119	0	0	0	0	-
TOTAL PRINTING & BINDING	0	0	119	0	0	0	0	-
142-0144-54900 OTHER CURRENT CHARGES	150	48	0	1,538	0	500	500	500

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MONT FY14 VARIANCE
TOTAL OTHER CURRENT CHARGES	150	48	0	1,539	0	500	500	500
142-0144-55100 OFFICE SUPPLIES Office supply items for EMS Operations	40	368	555	2,171	300	0	0	(300)
TOTAL OFFICE SUPPLIES	40	368	555	2,171	300	0	0	(300)
142-0144-55200 OPERATING SUPPLIES 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	92,131	92,565	92,544	93,088	94,688	94,000	94,000	(688)
142-0144-55208 UNIFORMS FTE 3 pants @ \$38; 5 shirts @ \$18; 1 pair boots @ \$90; 1 belt @ \$17 PTE 3 shirts @ \$18.00	0	0	1,305	6,470	7,000	8,169	8,169	1,169
TOTAL OPERATING SUPPLIES	92,131	92,565	93,849	99,478	101,688	102,169	102,169	481
142-0144-55210 GAS & OIL 6 month average at current pricing	113,572	128,463	149,998	164,894	102,420	131,100	131,100	28,680
TOTAL GAS & OIL	113,572	128,463	149,998	164,894	102,420	131,100	132,100	28,680
142-0144-55400 BOOK/PUBLICATION/SUBSCRIPTION FAREMS MEMBERSHIP - NEEDED FOR GRANTS - \$750.00 FACEMS MEMBERSHIP - \$125.00	875	955	875	3,179	875	875	875	-
142-0144-55401 TRAINING & EDUCATION	125	(330)	696	160	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	1,000	625	1,571	3,339	875	875	875	-
TOTAL OPERATING EXPENSES	\$ 356,114	\$ 368,515	\$ 380,411	\$ 426,727	\$ 335,709	\$ 357,321	\$ 347,403	\$ 10,694
142-0144-56007 EQUIPMENT UNDER \$1000 Cardio Monitors match			757	1,979		48,600	48,600	48,600
142-0144-56400 MACHINERY & EQUIPMENT			757		0			
TOTAL MACHINERY AND EQUIPMENT	0	0	1,514	1,979	0	48,600	48,600	48,600
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,514	\$ 1,979	\$ -	\$ 48,600	\$ 48,600	\$ 48,600
142-0144- RESERVE FOR CONTINGENCY	0	0	0	-	-	-	-	-
142-0144-59108 TRANSFER TO GENERAL FUND	3,188	8,400	0	0	0	0	0	-
TOTAL TRANSFERS	3,188	8,400	0	0	0	0	0	0
TOTAL OTHER USES	\$ 3,188	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EMERGENCY AMBULANCE	\$ 2,046,058	\$ 2,002,438	\$ 2,116,061	\$ 1,992,261	\$ 2,020,225	\$ 2,090,437	\$ 2,592,997	\$ 571,772

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MONT FY14 VARIANCE
142-0145-51200 REGULAR SALARIES 2 FULL TIME EMPLOYEES & 1 FULL TIME EMPLOYEE AT 90%	\$ 130,580	\$ 136,953	\$ 134,566	\$ 161,302	\$ 135,317	\$ 135,317	\$ 138,618	\$ 3,301
142-0145-51300 OTHER SALARIES & WAGES	4,500	0	0	0	0	0	0	0
142-0145-51400 OVERTIME	7,000	19	56	0	0	0	0	0
TOTAL SALARIES & WAGES	142,080	136,972	134,614	161,302	135,317	135,317	138,618	3,301
142-0145-52100 FICA TAXES	10,345	9,890	9,818	11,153	10,352	10,352	10,604	252
142-0145-52200 RETIREMENT CONTRIBUTION	20,693	20,119	19,989	8,521	13,291	13,291	13,517	226
142-0145-52300 HEALTH INSURANCE	16,853	18,614	18,448	18,324	20,623	20,623	23,855	3232
142-0145-52310 LIFE INSURANCE	132	129	103	98	84	84	84	0
142-0145-52400 WORKER'S COMPENSATION	3,376	2,199	131	2,455	1,500	1,500	1,500	0
142-0145-52500 UNEMPLOYMENT COMPENSATION	0	0	0	3,288	-	-	-	0
TOTAL BENEFITS	50,399	50,951	48,489	43,839	45,850	45,850	49,560	3,710
TOTAL PERSONAL SERVICES	\$ 192,479	\$ 187,923	\$ 183,103	\$ 195,141	\$ 181,167	\$ 181,167	\$ 188,178	7,011
142-0145-53100 PROFESSIONAL SERVICES EMS Cons 3,000, Documented 4,250, Carbonite 700, MDT 988	3,400	3,000	3,011	170	9,650	9,000	9,000	(650)
TOTAL PROFESSIONAL SERVICES	3,400	3,000	3,011	170	9,650	9,000	9,000	(650)
142-0145-53400 OTHER CONTRACTURAL	0	0	0	7,366	0	0	0	0
TOTAL CONTRACTED SERVICES	0	0	0	7,366	0	0	0	-
142-0145-54000 TRAVEL & PER DIEM	867	0	50	0	0	0	0	0
TOTAL TRAVEL & PER DIEM	867	0	50	0	0	0	0	-
142-0145-54100 COMMUNICATION SERVICES PHONE BILL FOR EMS ADMINISTRATION	1,177	527	793	724	720	420	420	(300)
142-0145-54130 POSTAGE & FREIGHT Average postage costs for patient billing	3,538	3,519	4,090	2,762	4,124	4,100	4,100	(24)
TOTAL COMMUNICATION SERVICES	4,715	4,046	4,883	3,476	4,844	4,520	4,520	(324)
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	3,247	4,302	4,300	4,300	(2)
TOTAL RENTALS AND LEASES	2,636	2,738	2,971	3,247	4,302	4,300	4,300	(2)
142-0145-54500 INSURANCE PROPERTY INSURANCE - FOR STATIONS	1,974	1,666	1,129	1,234	1,200	1,200	1,200	0
TOTAL INSURANCE	1,974	1,666	1,129	1,234	1,200	1,200	1,200	-
142-0145-54900 OTHER CURRENT CHARGES	63	95	0	350	250	200	200	(50)
142-0145-54927 BAD DEBT EXPENSE	678,315	-	-	0	0	0	0	-
TOTAL OTHER CURRENT CHARGES	678,378	95	-	350	250	200	200	(50)
142-0145-55100 OFFICE SUPPLIES	3,390	3,361	2,687	2,579	3,600	3,000	3,000	(600)
TOTAL OFFICE SUPPLIES	3,390	3,361	2,687	2,579	3,600	3,000	3,000	(600)
142-0145-55200 OPERATING SUPPLIES	473	510	416	385	500	200	200	(300)
TOTAL OPERATING SUPPLIES	473	510	416	385	500	200	200	(300)
142-0145-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	0	0	1,062	0	0	0	0
142-0145-55401 TRAINING & EDUCATION	0	0	0	0	0	0	0	0
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	0	0	0	0	-
TOTAL OPERATING EXPENSES	\$ 695,833	\$ 15,416	\$ 15,147	\$ 19,869	\$ 24,346	\$ 22,420	\$ 22,420	\$ (1,926)
142-0145-58007 EQUIPMENT UNDER \$1000 3 COMPUTERS - NO REPLACEMENTS	0	0	500	247	0	0	0	0
TOTAL EMS BILLING & ADMINISTRATION	\$ 888,312	\$ 203,339	\$ 198,750	\$ 215,257	\$ 205,513	\$ 203,587	\$ 210,598	\$ 5,085

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0061-51200 REGULAR SALARIES	\$ 147,405	\$ 147,405	\$ 144,029	\$ 144,347	\$ 151,073	\$ 151,073	\$ 158,099	\$ 7,026
7 FULL TIME EMPLOYEES								
001-0061-51300 OTHER SALARIES & WAGES	10,500	0	0	0	0	0	0	-
001-0061-51400 OVERTIME	0	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	157,905	147,405	144,029	144,347	151,073	151,073	158,099	7,026
001-0061-52100 FICA TAXES	9,358	8,462	8,204	8,236	9,358	9,358	9,852	494
001-0061-52200 RETIREMENT CONTRIBUTION	11,860	12,104	10,719	6,503	6,337	6,337	8,694	2,357
001-0061-52300 HEALTH INSURANCE	10,356	12,783	13,734	13,780	12,458	12,456	13,204	748
001-0061-52310 LIFE INSURANCE	273	267	234	234	203	203	203	-
001-0061-52400 WORKER'S COMPENSATION	874	437	351	442	900	900	900	-
001-006152500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	-
TOTAL BENEFITS	32,721	34,073	33,242	29,195	29,254	29,254	32,853	3,599
TOTAL PERSONAL SERVICES	\$ 190,626	\$ 181,478	\$ 177,271	\$ 173,542	\$ 180,327	\$ 180,327	\$ 190,952	\$ 10,625
001-0061-53100 PROFESSIONAL SERVICES	1,088	26	0	0	0	0	0	-
INSTRUCTORS TO TEACH CHILDCARE								
TOTAL PROFESSIONAL SERVICES	1,088	26	-	-	-	-	-	-
001-0061-53400 OTHER CONTRACTUAL	286	1,200	1,162	968	0	630	630	630
PEST CONTROL - 12 MONTHS @ \$29 = \$350								
DRUG TEST FOR 7 @ \$40 = \$280								
TOTAL CONTRACTED SERVICES	286	1,200	1,162	968	-	630	630	630
001-0061-54000 TRAVEL & PER DIEM	3,592	3,164	3,549	4,208	5,000	5,000	5,000	-
TRAVEL FOR FIVE AGENTS \$1,000 PER STAFF								
TOTAL TRAVEL & PER DIEM	3,592	3,164	3,549	4,208	5,000	5,000	5,000	-
001-0061-54100 COMMUNICATION SERVICES	7,401	8,561	8,530	7,941	8,285	8,688	8,688	403
TDS 12 MONTHS @ \$265 = \$3,180								
VERIZON - 12 MONTHS @ \$220 = \$2,640								
STATE OF FLORIDA - 12 MONTHS @ \$239 = \$2,868								
001-0061-54130 POSTAGE & FREIGHT	0	11	12	12	15	15	15	-
POSTAGE								
TOTAL COMMUNICATION SERVICES	7,401	8,572	8,542	7,953	8,300	8,703	8,703	403
001-0061-54300 UTILITY SERVICES	16,251	18,297	17,654	13,439	18,000	20,004	18,000	-
ELECTRICAL, WATER, SEWAGE-12 MONTHS @ \$1,667								
TOTAL UTILITY SERVICES	16,251	18,297	17,654	13,439	18,000	20,004	18,000	-
001-0061-54400 RENTALS & LEASES	7,352	7,019	7,386	5,946	6,500	6,924	6,924	424
RICOH COPIER RENTAL 12 MONTHS @ \$401 = \$4,812								
MARLIN COPIER RENTAL 12 MONTHS @ \$176 = \$2,112								
OVERAGES \$1,000								
TOTAL RENTALS AND LEASES	7,352	7,019	7,386	5,946	6,500	6,924	6,924	424
001-0061-54500 INSURANCE	3,432	4,540	4,050	4,199	4,100	4,100	4,100	-
INSURANCE								
TOTAL INSURANCE	3,432	4,540	4,050	4,199	4,100	4,100	4,100	-
001-0061-54600 REPAIR & MAINTENANCE	3,011	2,950	2,413	3,355	3,000	3,000	3,000	-
REPAIR AND MAINTENANCE OF CENTER								
TOTAL REPAIRS & MAINTENANCE	3,011	2,950	2,413	3,355	3,000	3,000	3,000	-
001-0061-54800 PROMOTIONAL ACTIVITIES	3,545	3,351	4,500	4,705	5,000	5,000	5,000	-
COUNTY WIDE 4-H YOUTH PROGRAM								
TOTAL PROMOTIONAL ACTIVITIES	3,545	3,351	4,500	4,705	5,000	5,000	5,000	-
001-0061-54900 OTHER CURRENT CHARGES	0	352	0	589	1,000	1,000	1,000	-
COPIER USAGE - \$1,000								

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
TOTAL OTHER CURRENT CHARGES	0	352	0	589	1,000	1,000	1,000	-
001-0061-55100 OFFICE SUPPLIES CONSUMABLES FOR OFFICE	1,074	2,151	1,954	1,270	1,100	1,200	1,200	100
TOTAL OFFICE SUPPLIES	1,074	2,151	1,954	1,270	1,100	1,200	1,200	100
001-0061-55200 OPERATING SUPPLIES INSTRUCTIONAL MATERIALS	3,636	1,489	2,293	2,325	2,500	2,500	2,500	-
001-0061-55210 GAS & OIL FOUR VEHICLES	2,282	2,841	3,827	3,759	3,000	4,000	4,000	1,000
TOTAL OPERATING SUPPLIES	5,918	4,330	6,120	6,084	5,500	6,500	6,500	1,000
001-0061-55400 BOOK/PUBLICATION/SUBSCRIPTION MEMBERSHIPS, BOOKS, REPORTS AND SUBS.	500	503	504	495	500	600	600	100
001-0061-55401 TRAINING & EDUCATION	-	-	-	0	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	500	503	504	495	500	600	600	100
TOTAL OPERATING EXPENSES	\$ 53,450	\$ 56,455	\$ 57,834	\$ 53,211	\$ 58,000	\$ 62,661	\$ 60,657	\$ 2,657
001-0061-56200 BUILDINGS	0	0	0	0	0	0	0	-
TOTAL BUILDINGS	0	0	0	0	0	0	0	-
001-0061-56007 EQUIPMENT UNDER \$1000 10 COMPUTERS- REPLACE TWO	0	0	1,561	1,811	1,800	1,800	1,800	-
001-0061-56400 MACHINERY & EQUIPMENT	0	0	-	3,327	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	1,561	5,138	1,800	1,800	1,800	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,561	\$ 5,138	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
TOTAL EXTENSION SERVICE	\$ 244,076	\$ 237,933	\$ 236,666	\$ 231,891	\$ 240,127	\$ 244,788	\$ 253,409	\$ 13,282

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	RECOMMENDED	MGNT FY14
					BUDGET	REQUESTED	BUDGET	BUDGET	VARIANCE
001-0063-51200 REGULAR SALARIES	\$ 13,092	\$ 13,092	\$ 11,599	\$ 26,319	\$ 26,663	\$ 13,092	\$ 13,865	\$ (12,798)	
1 PART 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	26,319	26,663	13,092	13,865	(12,798)	
001-0063-52100 FICA TAXES	1,018	997	887	1,943	2,040	997	1,061	(979)	
001-0063-52200 RETIREMENT CONTRIBUTION	1,290	1,326	1,134	1,311	1,381	1,326	718	(663)	
001-0063-52300 HEALTH INSURANCE	0	0	0	4,757	4,706	-	-	(4,706)	
001-0063-52310 LIFE INSURANCE	0	0	0	34	29	-	-	(29)	
001-0063-52400 WORKER'S COMPENSATION	80	30	25	53	90	90	90	-	
TOTAL BENEFITS	2,388	2,353	2,046	8,098	8,246	2,413	1,869	(6,377)	
TOTAL PERSONAL SERVICES	\$ 16,980	\$ 15,445	\$ 13,645	\$ 34,417	\$ 34,909	\$ 15,505	\$ 15,734	\$ (19,175)	
001-0063-58100 AIDS TO GOVERNMENT	0	8,412	8,412	8,412	11,000	11,000	11,000	-	
Operations - 8500									
Development of a Five Year Strategic Plan 2500									
TOTAL GRANTS AND AIDS	\$ -	\$ 8,412	\$ 8,412	\$ 8,412	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	
TOTAL SOIL CONSERVATION	\$ 16,980	\$ 23,857	\$ 22,057	\$ 42,829	\$ 45,909	\$ 26,505	\$ 26,734	\$ (19,175)	

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0002-53200 ACCOUNTING & AUDITING	\$ 139,150	\$ 149,200	\$ 126,000	\$ 130,000	\$ 134,000	\$ 138,000	\$ 138,000	\$ 4,000
001-0002-53200 ACCT - OPEB every two yrs		-		-		7,015	7,015	7,015
approx. \$8,000								
TOTAL ACCOUNTING AND AUDITING	139,150	149,200	126,000	130,000	134,000	145,015	145,015	11,015
TOTAL OPERATING EXPENSES	\$ 139,150	\$ 149,200	\$ 126,000	\$ 130,000	\$ 134,000	\$ 145,015	\$ 145,015	\$ 11,015
TOTAL COUNTY AUDITING	\$ 139,150	\$ 149,200	\$ 126,000	\$ 130,000	\$ 134,000	\$ 145,015	\$ 145,015	\$ 11,015

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0003-63110 PROF. SERVICES/RETAINER	\$ 155,834	\$ 91,000	\$ 84,000	\$ 84,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
001-0003-63112 PROF. SERVICES-LEGAL	31,806	62,696	82,363	72,290	125,000	125,000	125,000	-
TOTAL PROFESSIONAL SERVICES	187,640	153,696	166,363	156,290	215,000	215,000	215,000	-
TOTAL OPERATING EXPENSES	\$ 187,640	\$ 153,696	\$ 166,363	\$ 156,290	\$ 215,000	\$ 215,000	\$ 215,000	\$ -
TOTAL COUNTY ATTORNEY	\$ 187,640	\$ 153,696	\$ 166,363	\$ 156,290	\$ 215,000	\$ 215,000	\$ 215,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0023-53100 PROFESSIONAL SERVICES	\$ 96,169	\$ 99,616	\$ 98,117	\$ 123,460	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
TOTAL PROFESSIONAL SERVICES	96,169	99,616	98,117	123,460	105,000	105,000	105,000	-
TOTAL OPERATING EXPENSES	\$ 96,169	\$ 99,616	\$ 98,117	\$ 123,460	\$ 105,000	\$ 105,000	\$ 105,000	\$ -
TOTAL MEDICAL EXAMINER	\$ 96,169	\$ 99,616	\$ 98,117	\$ 123,460	\$ 105,000	\$ 105,000	\$ 105,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0024 - ECONOMIC DEVELOPMENT

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	RECOMMENDED	FY14
					BUDGET	REQUESTED	BUDGET	BUDGET	VARIANCE
001-0024-58228 ECONOMIC DEVELOPMENT	\$ 62,500	\$ 37,500	\$ 70,000	\$ 95,000	\$ 44,620	\$ 100,000	\$ 110,000	\$ 110,000	\$ 65,380
001-0024-58228 SMALL BUSINESS SERVICE CENTER					19,400	40,000	30,000	30,000	10,600
TOTAL AIDS TO PRIVATE ORGANIZATIONS	62,500	37,500	70,000	95,000	64,020	140,000	140,000	140,000	75,980
TOTAL GRANTS AND AIDS	\$ 62,500	\$ 37,500	\$ 70,000	\$ 95,000	\$ 64,020	\$ 140,000	\$ 140,000	\$ 140,000	\$ 75,980
TOTAL INDUSTRIAL DEVELOPMENT	\$ 62,500	\$ 37,500	\$ 70,000	\$ 95,000	\$ 64,020	\$ 140,000	\$ 140,000	\$ 140,000	\$ 75,980

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0024-58228 APALACHEE REGIONAL PLAN	\$ 5,000	\$ 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	5,000	-
TOTAL GRANTS AND AIDS	\$ 5,000	\$ 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	\$ 5,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-550-554-0047 EMERGENCY HOUSING REPAIR	\$ 49,244	\$ 30,000	\$ 35,000	\$ 17,666	\$ 24,250	\$ 35,000	\$ 35,000	\$ 10,750
TOTAL PROFESSIONAL SERVICES	49,244	30,000	35,000	17,666	24,250	35,000	35,000	10,750
TOTAL OPERATING EXPENSES	\$ 49,244	\$ 30,000	\$ 35,000	\$ 17,666	\$ 24,250	\$ 35,000	\$ 35,000	\$ 10,750
TOTAL EMERGENCY HOUSING REPAIR	\$ 49,244	\$ 30,000	\$ 35,000	\$ 17,666	\$ 24,250	\$ 35,000	\$ 35,000	\$ 10,750

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0065 - FORESTRY ASSESSMENT

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0065-58100 AIDS TO GOVERNMENT	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 21,000	\$ 3,000	\$ 3,000	\$ (18,000)
TOTAL GRANTS AND AIDS	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 21,000	\$ 3,000	\$ 3,000	\$ (18,000)
TOTAL FORESTRY ASSESSMENT	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 21,000	\$ 3,000	\$ 3,000	\$ (18,000)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0077 - AID TO PRIVATE ORGANIZATIONS

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0077-58200 AID TO PRIVATE ORG- ART CENTER	\$ 23,647	\$ 55,500	\$ 5,000	\$ 3,675	\$ 4,753	\$ 5,000	\$ 5,000	\$ 247
001-0077-53400 AID TO PRIVATE ORG- EXPRESS				8,084	100,000	50,000	51,240	(48,760)
001-0077-53400 AID TO PRIVATE ORG- SHUTTLE						36,000	36,000	36,000
001-0077-58200 AID TO PRIVATE ORG- RIPARIAN					5,000	5,000	5,000	-
001-0077-58200 AID TO PRIVATE ORG- REDEEMED							1,500	1,500
001-0077-58200 AID TO PRIVATE ORG- ORG OF LEARN.							1,500	1,500
001-0077-58211 AID TO PRIVATE ORG- LEGAL AID N.FL				6,370	6,179	20,000	6,500	321
TOTAL AIDS TO PRIVATE ORGANIZATIONS	23,647	55,500	5,000	18,129	115,932	116,000	106,740	(9,192)
TOTAL GRANTS AND AIDS	\$ 23,647	\$ 55,500	\$ 5,000	\$ 18,129	\$ 115,932	\$ 116,000	\$ 106,740	\$ (9,192)
TOTAL AIDS TO PRIVATE ORGANIZATIONS	\$ 23,647	\$ 55,500	\$ 5,000	\$ 18,129	\$ 115,932	\$ 116,000	\$ 106,740	\$ (9,192)

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET

FUND - 001 - GENERAL FUND
DEPARTMENT - 0086 - DEVELOPMENTAL DISABILITIES

FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	ADOPTED	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO FY14 VARIANCE
ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET

001-0086-53100 PROFESSIONAL SERVICES-Childrens Home	\$ 8,400	\$ 10,100	\$ 5,150	\$ 3,600	\$ 9,800	\$ 9,800	\$ 9,800	\$ -
TOTAL PROFESSIONAL SERVICES	8,400	10,100	5,150	3,600	9,800	9,800	9,800	-
TOTAL OPERATING EXPENSES	\$ 8,400	\$ 10,100	\$ 5,150	\$ 3,600	\$ 9,800	\$ 9,800	\$ 9,800	\$ -
TOTAL DEVELOPMENTAL DISABILITIES	\$ 8,400	\$ 10,100	\$ 5,150	\$ 3,600	\$ 9,800	\$ 9,800	\$ 9,800	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0087 - APALACHEE MENTAL HEALTH

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0077- 58100 AIDS TO GOVERNMENT	\$ 136,000	\$ 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	\$ 136,000	\$ -
TOTAL APALACHEE MENTAL HEALTH	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO FY14 VARIANCE
001-0088-58200 AIDS TO PRIVATE ORGANIZATION CONTRACTUAL AGREEMENT	\$ 150,000	\$ 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	\$ 150,000	\$ -
TOTAL BOYS AND GIRLS CLUB	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET

FUND - 001 - GENERAL FUND
DEPARTMENT - 0093 - GADSDEN COUNTY SENIOR CITIZENS

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0093-54500 INSURANCE	\$ 2,001	\$ 1,997	\$ 1,651	\$ 1,608	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
TOTAL INSURANCE	2,001	1,997	1,651	1,608	2,000	2,000	2,000	-
TOTAL OPERATING EXPENSES	\$ 2,001	\$ 1,997	\$ 1,651	\$ 1,608	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
001-0093-58200 AIDS TO PRIVATE ORGANIZATION-QUINCY	110,000	50,000	50,000	48,960	47,431	75,000	50,000	2,569
001-0093-58200 AIDS TO PRIVATE ORGANIZATION-HAVANA						15,000	10,000	10,000
TOTAL GRANTS AND AIDS	\$ 110,000	\$ 50,000	\$ 50,000	\$ 48,960	\$ 47,431	\$ 90,000	\$ 60,000	\$ 12,569
TOTAL GADSDEN COUNTY SENIOR CITIZENS	\$ 112,001	\$ 51,997	\$ 51,651	\$ 50,768	\$ 49,431	\$ 92,000	\$ 62,000	\$ 12,569

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0400-53400 OTHER CONTRACTUAL	\$ 109,381	\$ 57,646	\$ 108,223	\$ 58,184	\$ 47,530	\$ 50,000	\$ 50,000	\$ 2,470
TOTAL CONTRACTED SERVICES	109,381	57,646	108,223	58,184	47,530	50,000	50,000	2,470
TOTAL OPERATING EXPENSES	\$ 109,381	\$ 57,646	\$ 108,223	\$ 58,184	\$ 47,530	\$ 50,000	\$ 50,000	\$ 2,470
TOTAL GADSDEN COMMUNITY HEALTH DEPT.	\$ 109,381	\$ 57,646	\$ 108,223	\$ 58,184	\$ 47,530	\$ 50,000	\$ 50,000	\$ 2,470

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
54900 OTHER CURRENT CHARGES	48,513	13,358	10,601	10,844		15,000	15,000	15,000
58002 AID TO PRIVATE ORGANIZATION		47,679	84,873	12,556	112,100	165,500	165,500	53,400
58006 AID TO CRMC/MED			30,461	128,268				
TOTAL OTHER USES	\$ 48,513	\$ 61,037	\$ 125,935	\$ 151,668	\$ 112,100	\$ 180,500	\$ 180,500	\$ 68,400
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	\$ 151,668	\$ 112,100	\$ 180,500	\$ 180,500	\$ 68,400

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-9001-59101 TRANSFER TO LIBRARY	\$ 693,837	\$ 453,599	\$ 467,748	\$ 576,978	\$ 475,928	\$ -	\$ 366,209	\$ (119,719)
001-9001-59102 TRANSFER TO FINE & FORFEITURE	6,906,042	6,859,357	6,932,791	6,733,103	6,521,258	-	6,689,582	168,324
001-9001-59104 TRANSFER TO EMS	687,671	407,867	417,554	150,000	324,788	-	313,783	(11,005)
001-9001-59105 TRANSFER TO LANDFILL	269,286	469,846	304,000	246,607	69,958	-	57,014	(12,944)
001-9001-59106 TRANSFER TO GRANTS FUND	1,247	19,171	-	-	-	-	-	-
001-9001-59108 TRANSFER TO SHERIFF	-	-	73,997	-	-	-	-	-
001-9001-59112 TRANSFER TO CAPITAL PROJ 344	63,375	-	75,000	28,077	-	-	-	-
001-9001-59117 TRANSFER TO SUPV OF ELECTIONS	473,281	446,283	466,760	544,291	527,962	-	561,213	33,251
001-9001-59123 TRANSFER TO DEBT SVC	217,882	217,883	248,830	228,194	-	-	273,249	273,249
001-9001-59134 TRANSFER TO BUILDING	4,437	15,254	52,617	61,350	68,538	-	-	(68,538)
001-9001-59135 TRANSFER TO JUDICIAL	101,587	109,243	149,918	157,330	167,241	-	159,909	(7,332)
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	765,942	728,658	-	812,445	83,787
001-9001-59140 TRANSFER TO COURT FACILITIES	9,260	-	-	-	-	-	-	-
001-9001-591xx TRANSFER TO FIRE	-	-	-	-	25,000	-	-	(25,000)
001-9001-59150 TRANSFER TO URGENT CARE	117,000	-	1,230	-	-	-	-	-
001-9001-59165 TRANSFER TO FUND 501	463	-	-	-	-	-	-	-
001-9001-59166 TRANSFER TO FUND 213	-	-	-	-	264,173	-	-	(264,173)
001-9001-591XX TRANSFER TO CAPITAL PROJ 301	-	-	-	-	-	-	400,000	400,000
001-9001-59107 TRANSFER TO PUBLIC WORKS	-	198,363	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	\$ 9,649,144	\$ 9,196,866	\$ 9,402,789	\$ 9,491,872	\$ 9,173,504	\$ -	\$ 9,623,404	\$ 449,900
TOTAL INTERFUND TRANSFERS	\$ 9,649,144	\$ 9,196,866	\$ 9,402,789	\$ 9,491,872	\$ 9,173,504	\$ -	\$ 9,623,404	\$ 449,900

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO FY14 VARIANCE
140-9140-58001 AID TO GOVT AGENCIES	\$ -	\$ 135,821	\$ 286,432	\$ 224,068	\$ 193,411	\$ 302,909	\$ 266,659	\$ 73,248
Gadsden Community Health Council (We Care Network)				81,120				
PAMS - 58006 \$81,120				-	81,120	81,120	81,120	-
140-9140-58002 AID TO PRIVATE ORGANIZATIONS	-	84,162	286,432	318,708	274,532	384,029	347,779	73,247
Capital Regional Medical Center								
TOTAL GRANTS AND AID	\$ -	\$ 219,983	\$ 572,864	\$ 623,896	\$ 549,063	\$ 768,088	\$ 695,558	\$ 146,495
140-9140-59175 TRANSFER TO HOSP DEBT SVC	-	396,968	793,937	860,079	793,937	681,942	681,942	(111,995)
TOTAL OTHER USES	\$ -	\$ 396,968	\$ 793,937	\$ 860,079	\$ 793,937	\$ 681,942	\$ 681,942	(111,995)
TOTAL INDIGENT ORDINANCE SURTAX	\$ -	\$ 616,951	\$ 1,366,801	\$ 1,483,975	\$ 1,343,000	\$ 1,450,000	\$ 1,377,500	\$ 34,500

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0073 - COUNTY HEALTH DEPT

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
				BUDGET	REQUESTED	RECOMMENDED	VARIANCE
					BUDGET	BUDGET	
001-0073-54600 INSURANCE	\$ -	\$ -	\$ 2,655	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
				-	-	-	-
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ 2,655	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
TOTAL COUNTY HEALTH	\$ -	\$ -	\$ 2,655	\$ 5,000	\$ 5,000	\$ 5,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
114-14XX-54900 OTHER CURRENT CHARGES				\$ 3,986	\$ 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 \$85 COURT COST.								
TOTAL OTHER CURRENT CHARGES				3,986	8,078	0	0	(8,078)
TOTAL OPERATING EXPENSES				\$ 3,986	\$ 8,078	\$ -	\$ -	\$ (8,078)
TOTAL INFORMATION SYSTEMS CONSULTANT				\$ 3,986	\$ 8,078	\$ -	\$ -	\$ (8,078)

*New IS Consultant

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 REQUESTED BUDGET	FY13 TO FY14 VARIANCE
114-1485-54900 OTHER CURRENT CHARGES	\$ 13,812	\$ 12,504	\$ 12,084	\$ 9,984	\$ 2,655	\$ 3,184	\$ 529
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	9,984	2,655	3,184	529
TOTAL OPERATING EXPENSES	\$ 13,812	\$ 12,504	\$ 12,084	\$ 9,984	\$ 2,655	\$ 3,184	\$ 529
TOTAL TRIAL COURT MARSHALL	\$ 13,812	\$ 12,504	\$ 12,084	\$ 9,984	\$ 2,655	\$ 3,184	\$ 529

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY13 TO FY14
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>VARIANCE</u>
114-1486-54900 OTHER CURRENT CHARGES	\$ 20,743	\$ 19,076	\$ 13,304	\$ 11,503	\$ 25,000	\$ 13,800	\$ (11,200)
TOTAL OTHER CURRENT CHARGES	20,743	19,076	13,304	11,503	25,000	13,800	(11,200)
TOTAL OPERATING EXPENSES	\$ 20,743	\$ 19,076	\$ 13,304	\$ 11,503	\$ 25,000	\$ 13,800	\$ (11,200)
TOTAL LEGAL AID 25% BCC ORD	\$ 20,743	\$ 19,076	\$ 13,304	\$ 11,503	\$ 25,000	\$ 13,800	\$ (11,200)

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	FY14
					BUDGET	BUDGET	VARIANCE
114-1487-54013 PUBLIC DEFENDER-ORDINARY WITNESS TRAVEL	\$ -	\$ -	\$ 5	\$ 1	\$ -	\$ -	\$ -
114-1487-54014 STATE ATTORNEY-ORDINARY WITNESS TRAVEL	10,438	2,446	5,124	14,796	9,000	9,000	-
114-1487-54931 PUBLIC DEFENDER-ORDINARY WITNESS FEE	5	0	5	5	0	0	-
114-1487-54932 STATE ATTORNEY-ORDINARY WITNESS FEE	215	75	15	5	200	200	-
TOTAL WITNESS COSTS	10,658	2,521	5,149	14,807	9,200	9,200	-
TOTAL OPERATING EXPENSES	\$ 10,658	\$ 2,521	\$ 5,149	\$ 14,807	\$ 9,200	\$ 9,200	\$ -
TOTAL WITNESS MGMT-CIRCUIT COURT CRIMINAL	\$ 10,658	\$ 2,521	\$ 5,149	\$ 14,807	\$ 9,200	\$ 9,200	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	FY14
					BUDGET	BUDGET	VARIANCE
114-1489-54100 COMMUNICATION SERVICES	\$ 2,832	\$ 3,565	\$ 3,051	\$ 2,611	\$ 5,000	\$ 4,000	\$ (1,000)
TOTAL COMMUNICATION SERVICES	2,832	3,565	3,051	2,611	5,000	4,000	(1,000)
114-1489-54600 REPAIR & MAINTENANCE	0	0	278	0	0	0	-
TOTAL REPAIR & MAINTENANCE	0	0	278	0	0	0	-
114-1489-54900 OTHER CURRENT CHARGES	0	4,608	8,472	9,816	11,750	11,750	-
TOTAL OTHER CURRENT CHARGES	0	4,608	8,472	9,816	11,750	11,750	-
TOTAL OPERATING EXPENSES	\$ 2,832	\$ 8,173	\$ 11,801	\$ 12,427	\$ 16,750	\$ 15,750	\$ (1,000)
TOTAL GUARDIAN AD LITEM	\$ 2,832	\$ 8,173	\$ 11,801	\$ 12,427	\$ 16,750	\$ 15,750	\$ (1,000)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 REQUESTED BUDGET	FY13 TO FY14 VARIANCE
114-1490-54100 COMMUNICATION SERVICES	\$ 1,736	\$ 1,976	\$ 1,880	\$ 1,818	\$ 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	1,818	2,400	2,400	-
114-1490-53400 OTHER CONTRACTUAL SERVICES			1,390	0	0	0	-
114-1490-55400 BOOK/PUBL/SUBS/MEMB	(109)	-	-	496	-	-	-
TOTAL OTHER BOOK/MEMB	(109)	-	-	496	-	-	-
114-1490-55200 OPERATING SUPPLIES	657	507	214	69	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	69	750	750	-
TOTAL OPERATING EXPENSES	\$ 2,284	\$ 2,483	\$ 3,484	\$ 2,383	\$ 3,150	\$ 3,150	\$ -
TOTAL COUNTY COURT JUDGE	\$ 2,284	\$ 2,483	\$ 3,484	\$ 2,383	\$ 3,150	\$ 3,150	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 114 - JUDICIAL SERVICES

DEPARTMENT - 1491 - COURT ADMINISTRATION EXPENSES

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	FY14 VARIANCE
114-1491-53400 OTHER CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,080	\$ -
COST OF RECURRING MAINTENANCE FOR JAIL							
CONNECTIVITY PAID FROM \$2.00 RECORDING FEE.							
TOTAL CONTRACTED SERVICES	0	0	0	0	1,080	1,080	-
114-1491-54100 COMMUNICATION SERVICES	2,844	2,549	909	668	14,500	2,600	(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	668	14,500	2,600	(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	1,831	0	0	-
TOTAL INSURANCE	1,916	1,959	1,716	1,831	0	0	-
114-1491-55100 OFFICE SUPPLIES	248	135	157	468	0	0	-
TOTAL OFFICE SUPPLIES	248	135	157	468	0	0	-
114-1491-55200 OPERATING SUPPLIES	124	1,035	76	287	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	287	580	580	-
TOTAL OPERATING EXPENSES	\$ 14,237	\$ 5,678	\$ 2,858	\$ 3,254	\$ 16,160	\$ 4,260	\$ (11,900)
114-1491-56400 MACHINERY & EQUIPMENT	0	-	1,480	619	5,000	5,000	-
TOTAL COURT ADMINISTRATION EXPENSES	\$ 14,237	\$ 5,678	\$ 4,338	\$ 3,873	\$ 21,160	\$ 9,260	\$ (11,900)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	FY14 VARIANCE
114-1492-54900 OTHER CURRENT CHARGES	\$ 10,951	\$ 10,265	\$ 8,816	\$ 7,951	\$ 7,807	\$ 7,158	\$ (651)
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 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	7,156	(651)
114-1492-54100 COMMUNICATION SERVICES						720	720
INTERNET SERVICES @ \$60 PER MONTH							
114-1492-56400 MACHINERY & EQUIPMENT						7,000	7,000
REPLACE FIRST APPEARANCE SYSTEM - JAIL POLYCOM							
TOTAL OPERATING EXPENSES	\$ 10,951	\$ 10,265	\$ 8,816	\$ 7,951	\$ 7,807	\$ 14,876	\$ 7,069
TOTAL INT. COMP. INTERFACE DEV.	\$ 10,951	\$ 10,265	\$ 8,816	\$ 7,951	\$ 7,807	\$ 14,876	\$ 7,069

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET

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

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 REQUESTED BUDGET	FY13 TO FY14 VARIANCE
114-1493-54900 OTHER CURRENT CHARGES	0	0	0	8,136	11,512	3,376
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 CIRCUIT FILINGS. FUNDED THROUGH COURT INNOVATIONS PORTION OF \$65 COURT COST.						
TOTAL OTHER CURRENT CHARGES	0	0	0	8,136	11,512	3,376
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ 8,136	\$ 11,512	\$ 3,376
TOTAL JUVENILE ALTERNATE COORDINATOR	\$ -	\$ -	\$ -	\$ 8,136	\$ 11,512	\$ 3,376

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	FY14
					BUDGET	BUDGET	VARIANCE
114-1494-55400 BOOK/PUBLICATION/SUBSCRIPTION	\$ 2,496	\$ 284	\$ 209	\$ 3,851	\$ 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	3,851	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	\$ 3,851	\$ 4,000	\$ 4,000	\$ -
TOTAL LAW LIBRARY	\$ 2,496	\$ 284	\$ 325	\$ 3,851	\$ 4,000	\$ 4,000	\$ -

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	FY14 VARIANCE
114-1495-64900 OTHER CURRENT CHARGES	\$ 27,302	\$ 28,085	\$ 28,312	\$ 30,496	\$ 24,487	\$ 25,608	\$ 1,121
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 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	25,608	1,121
TOTAL OPERATING EXPENSES	\$ 27,302	\$ 28,085	\$ 28,312	\$ 30,496	\$ 24,487	\$ 25,608	\$ 1,121
TOTAL USER SUPPORT ANALYST	\$ 27,302	\$ 28,085	\$ 28,312	\$ 30,496	\$ 24,487	\$ 25,608	\$ 1,121

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	FY14
					BUDGET	BUDGET	VARIANCE
114-1496-54000 TRAVEL	\$ 17,963	\$ 16,816	\$ 13,838	\$ 15,054	\$ 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	15,054	17,250	17,250	-
114-1496-54100 COMMUNICATION SERVICES	4,737	5,054	19,214	21,058	4,200	21,000	16,800
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	21,058	4,200	21,000	16,800
114-1496-55100 OFFICE SUPPLIES	826	172	735	1,209	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	1,209	800	800	-
114-1496-55200 OPERATING SUPPLIES	306	1,079	328	457	-	-	-
TOTAL OPERATING SUPPLIES	306	1,079	328	457	-	-	0
TOTAL OPERATING EXPENSES	\$ 23,832	\$ 23,121	\$ 34,115	\$ 37,778	\$ 22,250	\$ 39,050	\$ 16,800
114-1496-56007 EQUIPMENT UNDER \$1000				3,755			
114-1496-56400 MACHINERY & EQUIPMENT				1,442			
TOTAL CIRCUIT COURT JUDGE	\$ 23,832	\$ 23,121	\$ 34,115	\$ 42,975	\$ 22,250	\$ 39,050	\$ 16,800

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	FY14 VARIANCE
114-1497-54100 COMMUNICATION SERVICES	\$ 2,086	\$ 771	\$ 740	\$ 709	\$ 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	709	1,500	1,500	-
114-1497-55100 OFFICE SUPPLIES	473	278	724	458	0	0	-
TOTAL OFFICE SUPPLIES	473	278	724	458	0	0	-
114-1497-55200 OPERATING SUPPLIES	248	796	313	0	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	0	1,085	1,085	-
TOTAL OPERATING EXPENSES	\$ 2,807	\$ 1,845	\$ 1,777	\$ 1,167	\$ 2,585	\$ 2,585	\$ -
TOTAL CIRCUIT COURT REPORTERS	\$ 2,807	\$ 1,845	\$ 1,777	\$ 1,167	\$ 2,585	\$ 2,585	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ADOPTED BUDGET	FY 2013/14 REQUESTED BUDGET	FY13 TO FY14 VARIANCE
ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET

114-1498-53400 OTHER CONTRACTUAL	\$ -	\$ 7,000	\$ 1,250	\$ -	\$ 10,000	\$ 10,000	\$ -
114-1498-53100 PROFESSIONAL SERVICES	0	0	895	0	0	0	-
TOTAL CONTRACTED SERVICES	0	7,000	2,145	0	10,000	10,000	-
114-1498-54100 COMMUNICATION SERVICES	13,242	8,087	9,780	17,503	12,000	12,000	-
114-1498-54130 POSTAGE & FREIGHT	0	0	9	2	0	0	-
TOTAL COMMUNICATION SERVICES	13,242	8,087	9,789	17,505	12,000	12,000	-
114-1498-54300 UTILITY SERVICES	9,421	8,198	7,992	6,423	5,000	5,000	-
TOTAL UTILITY SERVICES	9,421	8,198	7,992	6,423	5,000	5,000	-
114-1498-54900 OTHER CURRENT CHARGES	12,903	833	22	0	2,500	2,500	-
TOTAL OTHER CURRENT CHARGES	12,903	833	22	0	2,500	2,500	-
114-1498-55200 OPERATING SUPPLIES	5,595	5,714	8,806	5,573	6,500	6,500	-
TOTAL OPERATING SUPPLIES	5,595	5,714	8,806	5,573	6,500	6,500	-
114-1498-55400 BOOK/PUBL/SUBSCRIPT/MEMB	0	0	800	785	0	0	-
TOTAL BOOK/PUBL	0	0	800	785	0	0	-
TOTAL OPERATING EXPENSES	\$ 41,161	\$ 29,832	\$ 29,554	\$ 30,286	\$ 36,000	\$ 36,000	\$ -
114-1498-56007 EQUIPMENT UNDER \$1000	0	0	5,848	710	0	0	-
114-1498-56400 MACHINERY & EQUIPMENT	2,000	5,877	6,121	12,621	7,000	7,000	-
TOTAL MACHINERY & EQUIPMENT	2,000	5,877	11,969	13,331	7,000	7,000	-
TOTAL CAPITAL OUTLAY	\$ 2,000	\$ 5,877	\$ 11,969	\$ 13,331	\$ 7,000	\$ 7,000	\$ -
TOTAL PUBLIC DEFENDER	\$ 43,161	\$ 35,709	\$ 41,523	\$ 43,617	\$ 43,000	\$ 43,000	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REQUESTED	FY14
					BUDGET	BUDGET	VARIANCE
114-1499-53100 PROFESSIONAL FEES	\$ -	\$ -	\$ -	\$ 154	\$ 1,500	\$ 1,000	\$ (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	-	-	154	1,500	1,000	(500)
114-1499-54000 TRAVEL & PER DIEM	259	(161)	115	-	750	500	(250)
Funding for required CJIS, DAVID, NCIC and FCIC training.							
TOTAL TRAVEL & PER DIEM	259	(161)	115	0	750	500	(250)
114-1499-54100 COMMUNICATION SERVICES	12,372	12,779	11,959	12,728	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 = \$14,954 PER YEAR							
TOTAL COMMUNICATION SERVICES	12,372	12,779	11,959	12,728	14,250	14,250	-
114-1499-54400 RENTAL & LEASES	13,163	14,239	12,324	12,690	10,000	10,000	-
Gadsden portion of criminal case mgnt computer program - STAC							
TOTAL RENTAL & LEASES	13,163	14,239	12,324	12,690	10,000	10,000	-
114-1499-54600 REPAIR & MAINTENANCE	0	0	0	0	4,850	5,600	750
TOTAL REPAIR & MAINTENANCE	0	0	0	0	4,850	5,600	750
114-1499-55200 OPERATING SUPPLIES	14,483	13,580	8,048	7,824	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	7,824	2,000	2,000	-
TOTAL OPERATING EXPENSES	\$ 40,277	\$ 40,437	\$ 32,446	\$ 33,396	\$ 33,350	\$ 33,350	\$ -
114-1499-56007 EQUIPMENT UNDER \$1000	0	0	400	0	0	0	-
114-1499-56400 MACHINERY & EQUIPMENT	0	0	7,883	0	10,000	10,000	-
Routine replcement of outdated computer hardware based on replacement schedule.							
TOTAL MACHINERY & EQUIPMENT	0	0	8,283	0	10,000	10,000	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 8,283	\$ -	\$ 10,000	\$ 10,000	\$ -
TOTAL STATE ATTORNEY	\$ 40,277	\$ 40,437	\$ 40,729	\$ 33,396	\$ 43,350	\$ 43,350	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES
DEPARTMENT - 1218 - LIBRARY ADMINISTRATOR
(changed to fund 118, dept 1218 FY13)

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
118-1218-51200 REGULAR SALARIES 8 FULL TIME & 1 PART-TIME EMPLOYEES	\$ 277,269	\$ 286,289	\$ 271,473	\$ 263,073	\$ 290,361	\$ 290,361	\$ 322,907	\$ 32,546
118-1218-51300 OTHER SALARIES & WAGES	13,125	15,307	-	0	0	0	0	-
118-1218-51400 OVERTIME	0	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	290,394	301,596	271,473	263,073	290,361	290,361	322,907	32,546
118-1218-52100 FICA TAXES	21,635	22,308	19,981	19,383	22,213	22,213	24,702	2,489
118-1218-52200 RETIREMENT CONTRIBUTION	29,602	32,502	28,072	13,926	15,786	15,786	31,166	15,380
118-1218-52300 HEALTH INSURANCE	29,699	32,529	34,947	32,915	30,117	30,117	31,924	1,807
118-1218-52310 LIFE INSURANCE	340	367	237	196	203	203	174	(29)
118-1218-52400 WORKER'S COMPENSATION	3,326	2,108	1,707	2,006	3,000	3,000	3,000	-
TOTAL BENEFITS	84,602	89,814	84,944	68,426	71,319	71,319	90,966	19,647
TOTAL PERSONAL SERVICES	\$ 374,996	\$ 391,410	\$ 356,417	\$ 331,499	\$ 361,680	\$ 361,680	\$ 413,873	\$ 52,193
118-1218-53100 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	13,290	11,000	11,000	11,000	-
TOTAL PROFESSIONAL SERVICES	17,340	6,998	4,440	13,290	11,000	11,000	11,000	-
118-1218-53400 OTHER CONTRACTUAL	1,109	300	0	0	0	0	0	-
TOTAL CONTRACTED SERVICES	1,109	300	0	0	0	0	0	-
118-1218-54000 TRAVEL & PER DIEM FLORIDA LIBRARY ASSOCIATION CONFERENCE - \$500 STATE WORKSHOPS	1,115	65	461	445	500	1,000	500	-
TOTAL TRAVEL & PER DIEM	1,115	65	461	445	500	1,000	500	-
118-1218-54100 COMMUNICATION SERVICES VERIZON WIRELESS CELLS & AIR CARDS - \$2,500	(880)	125	840	2,202	3,500	2,500	2,500	(1,000)
118-1218-54130 POSTAGE & FREIGHT U.S. POSTAL SERVICE - RESERVE ACCT SHIPPING AND FREIGHT FEES	3,061	4,000	4,000	4,000	4,000	2,000	2,000	(2,000)
TOTAL COMMUNICATION SERVICES	2,181	4,125	4,840	6,202	7,500	4,500	4,500	(3,000)
118-1218-54400 RENTALS & LEASES PITNEY BOWES MAILING SYSTEM LEASE	2,059	1,078	1,075	1,075	1,500	1,500	0	(1,500)
TOTAL RENTALS AND LEASES	2,059	1,078	1,075	1,075	1,500	1,500	0	(1,500)
118-1218-54500 INSURANCE	7,434	8,395	6,063	5,559	7,116	7,116	7,116	-
TOTAL INSURANCE	7,434	8,395	6,063	5,559	7,116	7,116	7,116	-
118-1218-54600 REPAIR & MAINTENANCE CARPET CLEANING - \$5,000 3 buildings REPAIRS - \$1,000	1,982	2,423	10,183	7,144	6,000	6,000	6,000	-
TOTAL REPAIRS & MAINTENANCE	1,982	2,423	10,183	7,144	6,000	6,000	6,000	-
118-1218-54800 PROMOTIONAL ACTIVITIES PUBLIC PERFORMANCE MOVIE LICENSE - \$500 CHILDRENS PROGRAMS - \$5,000 ADULT PROGRAMS - \$3,000 PROGRAM SUPPLIES & PROMOTION - \$1,000	7,115	3,578	6,321	9,337	9,500	9,500	9,500	-
TOTAL PROMOTIONAL ACTIVITIES	7,115	3,578	6,321	9,337	9,500	9,500	9,500	-
118-1218-54900 OTHER CURRENT CHARGES ADVERTISING - \$500 OTHER MISC. CHARGES - \$500	1,653	1,196	760	157	1,000	1,000	1,000	-

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 118 - LIBRARY SERVICES
DEPARTMENT - 1218 - LIBRARY ADMINISTRATOR
(changed to fund 118, dept 1218 FY13)

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
TOTAL OTHER CURRENT CHARGES	1,653	1,196	760	157	1,000	1,000	1,000	-
118-1218-55100 OFFICE SUPPLIES	1,415	1,755	2,746	2,420	2,000	3,000	3,000	1,000
OFFICE DEPOT, STAPLES, OFFICE MAX PRINTING								
TOTAL OFFICE SUPPLIES	1,415	1,755	2,746	2,420	2,000	3,000	3,000	1,000
118-1218-55200 OPERATING SUPPLIES	3,860	4,783	3,974	4,840	4,000	4,000	4,000	-
WALMART, LIBRARY STORE, DEMCOM HIGHSMITH, GAYLORD, BRODART								
118-1218-55210 GAS & OIL	3,253	3,990	5,390	4,840	4,000	3,000	3,000	(1,000)
REDUCE FUEL USAGE - \$3,000								
TOTAL OPERATING SUPPLIES	7,113	8,773	9,364	9,680	8,000	7,000	7,000	(1,000)
118-1218-55400 BOOK/PUBLICATION/SUBSCRIPTION	14,866	20,080	8,930	21,168	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								
118-1218-55401 TRAINING & EDUCATION	0	0	375	450	100	100	100	-
DIRECTOR'S STATE LIBRARY CONFERENCE								
TOTAL BOOKS/MEMBERSHIP/TRAINING	14,866	20,080	9,305	21,618	25,100	25,100	25,100	-
118-1218-55402 SOFTWARE PURCHASE	0	0	17,604	35,541	32,000	34,000	34,000	2,000
LIB TECH - LIBRARY CORPORATION (TLC) - \$16,000								
LIB TECH - LIBRARY CORPORATION SUPPORT - \$5,000								
LIB TECH - OCLC CATALOGING & ILL RECORDS \$9,000								
LIB TECH - ANTIVIRUS, SMARTSHIELD, GHOST - \$2,000								
LIB TECH - WI-FI NETWORK SUPPORT \$2,000								
TOTAL LIBRARY TECHNOLOGY	0	0	17,604	35,541	32,000	34,000	34,000	2,000
TOTAL OPERATING EXPENSES	\$ 65,382	\$ 58,766	\$ 73,162	\$ 112,468	\$ 111,216	\$ 110,716	\$ 108,716	\$ (2,500)
118-1218-56007 EQUIPMENT UNDER \$1000	0	-	-	0	15,000	15,000	15,000	-
COMPUTERS - 15 @ \$900								
PRINTERS, SCANNERS, BATTERY BACKUP - \$1,500								
118-1218-56400 MACHINERY & EQUIPMENT	3,787	1,295	-	0	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	3,787	1,295	0	0	15,000	15,000	15,000	-
118-1218-56600 BOOKS/PUBLICATION/SUBSCRIPTION	11,331	4,969	16,031	23,459	20,000	30,000	40,000	20,000
BOOKS AND MEDIA								
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	11,331	4,969	16,031	23,459	20,000	30,000	40,000	20,000
TOTAL CAPITAL OUTLAY	\$ 15,118	\$ 6,264	\$ 16,031	\$ 23,459	\$ 35,000	\$ 45,000	\$ 55,000	\$ 20,000
118-1218-59171 TRANSFER TO FUND 118				56,679				
118-1218-59901 RESERVE FOR CONTINGENCY	8,704	0	0	-	0	0	0	-
TOTAL RESERVES	8,704	-	-	-	-	-	-	-
TOTAL OTHER USES	8,704	-	-	56,679	-	-	-	-
TOTAL LIBRARY SERVICES LOCAL	\$ 464,200	\$ 456,440	\$ 445,610	\$ 524,105	\$ 507,896	\$ 517,396	\$ 577,589	\$ 69,693

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY 2013/14	FY 2013/14
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	DEPARTMENT REQUESTED BUDGET	MANAGEMENT RECOMMENDED BUDGET	DEPARTMENT REQUESTED BUDGET	MGNT FY14 VARIANCE
118-1221-51200 REGULAR SALARIES	\$ 94,971	\$ 98,694	\$ 96,219	\$ 92,835	\$ 31,150	\$ 31,150	\$ 58,635	\$ 31,150	\$ 27,465
1 FULL TIME & 2 PART TIME EMPLOYEES									
118-1221-51300 OTHER SALARIES & WAGES	10,876	0	0	2,761	0	0	0	0	-
118-1221-51400 OVERTIME	0	0	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	105,846	98,694	96,219	95,396	31,150	31,150	58,635	31,150	27,465
118-1221-52100 FICA TAXES	8,080	7,494	7,301	7,253	2,383	2,383	4,486	2,383	2,103
118-1221-52200 RETIREMENT CONTRIBUTION	9,353	10,000	8,871	4,595	1,614	1,614	4,075	1,614	2,461
118-1221-52300 HEALTH INSURANCE	6,828	6,582	7,071	5,352	0	0	0	0	-
118-1221-52310 LIFE INSURANCE	102	107	77	71	0	0	0	0	-
118-1221-52400 WORKER'S COMPENSATION	582	195	578	691	700	700	700	700	-
118-1221-52500 UNEMPLOYMENT COMPENSATION	846	0	0	521	0	0	0	0	-
TOTAL BENEFITS	25,791	24,378	23,898	18,483	4,697	4,697	9,261	4,697	4,564
TOTAL PERSONAL SERVICES	\$ 131,637	\$ 123,072	\$ 120,117	\$ 113,879	\$ 35,847	\$ 35,847	\$ 67,896	\$ 35,847	\$ 32,049
118-1221-53100 PROFESSIONAL SERVICES	28,940	24,087	15,041	0	0	0	0	0	-
TOTAL PROFESSIONAL SERVICES	28,940	24,087	15,041	0	0	0	0	0	-
118-1221-53400 OTHER CONTRACTUAL	611	1,304	840	1,826	2,500	2,050	2,050	2,050	(450)
FIRE & SECURITY ALARM MONITOR - \$600									
PEST CONTROL - RUDD - \$250									
3M LIBRARY SYSTEMS SECURITY SVC - \$1,200									
TOTAL CONTRACTED SERVICES	611	1,304	840	1,826	2,500	2,050	2,050	2,050	(450)
118-1221-54100 COMMUNICATION SERVICES	5,774	6,806	5,272	5,472	5,000	6,800	6,800	6,800	1,800
TDS PHONE - \$2,000									
COMCAST INTERNET - \$4,800									
118-1221-54130 POSTAGE & FREIGHT	61	12	0	0	0	0	0	0	-
TOTAL COMMUNICATION SERVICES	5,835	6,818	5,272	5,472	5,000	6,800	6,800	6,800	1,800
118-1221-54300 UTILITY SERVICES	33,683	37,516	26,608	21,749	30,000	28,000	28,000	28,000	(2,000)
UTILITIES									
TOTAL UTILITY SERVICES	33,683	37,516	26,608	21,749	30,000	28,000	28,000	28,000	(2,000)
118-1221-54400 RENTALS & LEASES	3,922	8,224	8,649	5,291	8,700	9,361	9,361	9,361	661
COPIERS/PRINTERS - RICOH AMERICAS - \$9,361									
TOTAL RENTALS AND LEASES	3,922	8,224	8,649	5,291	8,700	9,361	9,361	9,361	661
118-1221-54500 INSURANCE	7,198	6,725	5,914	5,823	6,000	6,000	6,000	6,000	-
INSURANCE									
TOTAL INSURANCE	7,198	6,725	5,914	5,823	6,000	6,000	6,000	6,000	-
118-1221-54600 REPAIR & MAINTENANCE	941	1,437	759	1,487	7,000	7,000	7,000	7,000	-
REPAIRS AND MAINTENANCE - \$1,000									
COMPUTER LAB FLOORING - \$6,000									
TOTAL REPAIRS & MAINTENANCE	941	1,437	759	1,487	7,000	7,000	7,000	7,000	-
118-1221-54900 OTHER CURRENT CHARGES	419	84	0	50	500	500	500	500	-
TOTAL OTHER CURRENT CHARGES	419	84	0	50	500	500	500	500	-
118-1221-55100 OFFICE SUPPLIES	1,422	1,258	50	672	2,000	1,000	1,000	1,000	(1,000)
OFFICE DEPOT, RICOH COPIES									
TOTAL OFFICE SUPPLIES	1,422	1,258	50	672	2,000	1,000	1,000	1,000	(1,000)
118-1221-55200 OPERATING SUPPLIES	2,149	868	60	60	2,000	1,000	1,000	1,000	(1,000)
WALMART, HIGHSMITH, BRODART									
TOTAL OPERATING SUPPLIES	2,149	868	60	60	2,000	1,000	1,000	1,000	(1,000)
118-1221-55400 BOOK/PUBLICATION/SUBSCRIPTION	338	10,805	-	0	0	0	0	0	-

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET

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

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	ADOPTED	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	DEPARTMENT REQUESTED BUDGET	MANAGEMENT RECOMMENDED BUDGET	MGNT FY14 VARIANCE
118-1221-55401 TRAINING & EDUCATION	0	-	-	0	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	338	10,805	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	\$ 85,458	\$ 99,126	\$ 63,193	\$ 42,230	\$ 63,700	\$ 61,711	\$ 61,711	\$ (1,989)
118-1221-56600 BOOKS/PUBL/LIB MATERIALS	4,371	19,139	(762)	(1,165)	0	0	0	-
BOOKS AND MEDIA								
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	4,371	19,139	(762)	(1,165)	0	0	0	0
118-1221-58400 MACHINERY & EQUIPMENT								
OFFICE FURNITURE - \$1,500					0	1,500	1,500	1,500
TOTAL CAPITAL OUTLAY	\$ 4,371	\$ 19,139	\$ (762)	\$ (1,165)	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL QUINCY LIBRARY	\$ 217,095	\$ 222,198	\$ 182,548	\$ 154,944	\$ 99,547	\$ 99,058	\$ 131,107	\$ 31,560

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
118-1222-51200 REGULAR SALARIES 1 FULL TIME & 2 PART TIME EMPLOYEES	\$ 65,850	\$ 64,314	\$ 58,733	\$ 58,393	\$ 62,935	\$ 62,935	\$ 59,035	\$ (3,900)
118-1222-51300 OTHER SALARIES & WAGES	4,500	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	60,350	64,314	58,733	58,393	62,935	62,935	59,035	(3,900)
118-1222-52100 FICA TAXES	4,308	3,858	4,180	4,149	4,815	4,815	4,516	(299)
118-1222-52200 RETIREMENT CONTRIBUTION	5,601	6,503	6,357	2,909	3,260	3,260	4,103	843
118-1222-52300 HEALTH INSURANCE	5,804	8,395	9,020	9,023	7,751	7,751	8,216	465
118-1222-52310 LIFE INSURANCE	45	47	34	34	29	29	29	-
118-1222-52400 WORKER'S COMPENSATION	332	123	111	132	350	350	350	-
TOTAL BENEFITS	15,990	17,926	18,702	16,247	16,205	16,205	17,214	1,009
TOTAL PERSONAL SERVICES	\$ 76,340	\$ 72,240	\$ 77,435	\$ 74,640	\$ 79,140	\$ 79,140	\$ 76,249	\$ (2,891)
118-1222-53100 PROFESSIONAL SERVICES WATER BKFLW TEST - SOUTHERN WATER SVC-\$100	9,228	10,143	6,347	50	100	100	100	-
TOTAL PROFESSIONAL SERVICES	9,228	10,143	6,347	50	100	100	100	-
118-1222-53400 OTHER CONTRACTUAL PEST CONTROL - RUDD - \$250 ALARM MONITORING - \$250	458	918	118	280	400	500	500	100
TOTAL CONTRACTED SERVICES	458	918	118	280	400	500	500	100
118-1222-54100 COMMUNICATION SERVICES MEDIACOM INTERNET - \$1,320 ATT INTERNET - \$1,117 SUNCCM PHONE & WIRELESS - \$1,339	1,817	2,564	4,968	3,669	5,000	3,778	3,778	(1,224)
118-1222-54130 POSTAGE & FREIGHT	7	0	0	0	0	0	0	-
TOTAL COMMUNICATION SERVICES	1,824	2,564	4,968	3,669	5,000	3,778	3,778	(1,224)
118-1222-54300 UTILITY SERVICES TALQUIN ELECTRIC	8,292	12,107	10,692	10,118	10,000	10,000	10,000	-
TOTAL UTILITY SERVICES	8,292	12,107	10,692	10,118	10,000	10,000	10,000	-
118-1222-54400 RENTALS & LEASES TOWN OF HAVANA LEASE - \$28,500 COPIER/PRINTER - RICOH AMERICAS - \$3,293	26,636	31,769	32,360	32,116	32,500	31,793	31,793	(707)
TOTAL RENTALS AND LEASES	26,636	31,769	32,360	32,116	32,500	31,793	31,793	(707)
118-1222-54500 INSURANCE INSURANCE	3,430	3,915	3,426	3,746	3,500	3,500	3,500	-
TOTAL INSURANCE	3,430	3,915	3,426	3,746	3,500	3,500	3,500	-
118-1222-54600 REPAIR & MAINTENANCE REPAIRS AND MAINTENANCE	0	250	141	306	500	500	500	-
TOTAL REPAIRS & MAINTENANCE	0	250	141	306	500	500	500	-
118-1222-54900 OTHER CURRENT CHARGES OTHER CURRENT CHARGES	90	30	8	0	100	100	100	-
TOTAL OTHER CURRENT CHARGES	90	30	8	0	100	100	100	-
118-1222-55100 OFFICE SUPPLIES OFFICE DEPOT, STAPLES, OFFICE MAX	1,067	745	305	214	1,000	1,000	600	(400)
TOTAL OFFICE SUPPLIES	1,067	745	305	214	1,000	1,000	600	(400)
118-1222-55200 OPERATING SUPPLIES WALMART, HIGHSMITH, BRODART	1,456	1,003	226	130	1,000	1,000	600	(400)
TOTAL OPERATING SUPPLIES	1,456	1,003	226	130	1,000	1,000	600	(400)
118-1222-55400 BOOK/PUBLICATION/SUBSCRIPTION TOTAL BOOKS/MEMBERSHIP/TRAINING	178	192	0	0	0	0	0	-
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	178	192	0	0	0	0	0	-
TOTAL OPERATING EXPENSES	\$ 62,659	\$ 63,636	\$ 58,591	\$ 60,629	\$ 64,100	\$ 62,209	\$ 61,469	\$ (2,631)
118-1222-56600 BOOKS/PUBLICATION/LIBRARY BOOKS AND MEDIA	1,591	8,942	5,683	0	0	0	0	-
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	1,591	8,942	5,683	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ 1,591	\$ 6,942	\$ 5,683	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HAVANA LIBRARY	\$ 130,500	\$ 144,818	\$ 141,709	\$ 125,269	\$ 133,240	\$ 131,409	\$ 127,716	\$ (5,522)

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET

FUND - 116 - LIBRARY SERVICES
DEPARTMENT - 1223 - CHATTAHOOCHEE LIBRARY

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
118-1223-51200 REGULAR SALARIES 1 FULL TIME & 2 PART TIME EMPLOYEES	\$ 57,544	\$ 57,621	\$ 57,656	\$ 61,576	\$ 60,768	\$ 60,768	\$ 59,300	\$ (1,468)
118-1223-51300 OTHER SALARIES & WAGES	4,500	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	62,044	57,621	57,656	61,576	60,768	60,768	59,300	(1,468)
118-1223-52100 FICA TAXES	4,684	4,310	4,308	4,671	4,649	4,649	4,536	-113
118-1223-52200 RETIREMENT CONTRIBUTION	5,688	6,834	5,318	3,087	3,148	3,148	4,121	973
118-1223-52300 HEALTH INSURANCE	4,562	4,388	4,714	3,964	4,706	4,706	4,988	282
118-1223-52310 LIFE INSURANCE	45	47	34	28	29	29	29	0
118-1223-52400 WORKER'S COMPENSATION	341	132	109	98	350	350	350	0
TOTAL BENEFITS	15,290	14,711	14,483	11,828	12,882	12,882	14,924	1,142
TOTAL PERSONAL SERVICES	\$ 77,334	\$ 72,332	\$ 72,139	\$ 73,404	\$ 73,650	\$ 73,650	\$ 73,324	\$ (328)
118-1223-53100 PROFESSIONAL SERVICES	9,322	12,753	6,396	306	0	0	0	0
TOTAL PROFESSIONAL SERVICES	9,322	12,753	6,396	306	0	0	0	-
118-1223-53400 OTHER CONTRACTUAL PEST CONTROL - RUDD - \$200 SECURITY ALARM MONITOR - SECURITY FORCE - \$250 FIRE ALARM MONITOR - JACKSONVILLE SOUND - \$250	576	1,988	2,714	360	900	700	700	(200)
TOTAL CONTRACTED SERVICES	576	1,988	2,714	360	900	700	700	(200)
118-1223-54100 COMMUNICATION SERVICES FAIRPOINT INTERNET & PHONE - \$4,800	3,044	3,884	4,736	4,785	6,000	4,800	4,800	(1,200)
118-1223-54130 POSTAGE & FREIGHT	0	0	12	12	0	0	0	0
TOTAL COMMUNICATION SERVICES	3,044	3,884	4,748	4,797	6,000	4,800	4,800	(1,200)
118-1223-54300 UTILITY SERVICES CITY OF CHATTAHOOCHEE UTILITIES	8,840	13,763	15,279	12,853	12,000	12,000	12,000	-
TOTAL UTILITY SERVICES	8,840	13,763	15,279	12,853	12,000	12,000	12,000	-
118-1223-54400 RENTALS & LEASES COPIER/PRINTER - RICOH AMERICAS \$4,245	511	3,277	3,860	3,458	3,863	4,245	4,245	382
TOTAL RENTALS AND LEASES	511	3,277	3,860	3,458	3,863	4,245	4,245	382
118-1223-54500 INSURANCE INSURANCE	3,170	3,760	3,309	3,597	3,400	3,400	3,400	-
TOTAL INSURANCE	3,170	3,760	3,309	3,597	3,400	3,400	3,400	-
118-1223-54600 REPAIR & MAINTENANCE REPAIRS AND MAINTENANCE	1,000	315	218	472	500	500	500	-
TOTAL REPAIRS & MAINTENANCE	1,000	315	218	472	500	500	500	-
118-1223-54900 OTHER CURRENT CHARGES OTHER CURRENT CHARGES	0	0	0	0	100	100	100	-
TOTAL OTHER CURRENT CHARGES	0	0	0	0	100	100	100	-
118-1223-55100 OFFICE SUPPLIES OFFICE DEPOT, STAPLES, OFFICE MAX	1,094	670	316	531	1,000	1,000	600	(400)
TOTAL OFFICE SUPPLIES	1,094	670	316	531	1,000	1,000	600	(400)
118-1223-55200 OPERATING SUPPLIES WALMART, HIGHSMITH, BRODART	1,087	466	60	71	1,000	1,000	500	(500)
TOTAL OPERATING SUPPLIES	1,087	466	60	71	1,000	1,000	500	(500)
118-1223-55400 BOOK/PUBLICATION/SUBSCRIPTION NEWSPAPER SUBSCRIPTION - JACKSON COUNTY TIMES	0	123	123	124	200	200	200	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	123	123	124	200	200	200	-
TOTAL OPERATING EXPENSES	\$ 28,644	\$ 40,999	\$ 37,023	\$ 26,569	\$ 28,963	\$ 27,045	\$ 27,045	\$ (1,918)
118-1223-56800 BOOKS/PUBL/LIBRARY MATERIALS BOOKS AND MEDIA	1,573	8,522	451	0	0	0	0	-
TOTAL BOOKS/PUBLICATION/LIBRARY MATERIALS	1,573	8,522	451	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ 1,573	\$ 8,522	\$ 451	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CHATTAHOOCHEE LIBRARY	\$ 107,551	\$ 121,853	\$ 109,813	\$ 99,973	\$ 102,813	\$ 101,895	\$ 100,369	\$ (2,244)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	DEPARTMENT REQUESTED BUDGET	MANAGEMENT RECOMMENDED BUDGET	MGNT FY14 VARIANCE
001-0016-51200 REGULAR SALARIES	\$ 181,911	\$ 181,783	\$ 196,291	\$ 192,329	\$ 193,062	\$ 193,062	\$ 189,368	\$ (3,694)
3 FULL TIME EMPLOYEES								
75 SUMMER YOUTH JOBS							69,000	69,000
001-0016-51300 OTHER SALARIES & WAGES	4,500	0	52,802	48,534	-	-	-	-
001-0016-51400 OVERTIME	0	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	186,411	181,783	249,093	240,863	193,062	193,062	258,368	65,306
001-0016-52100 FICA TAXES	14,038	13,609	18,559	17,773	14,769	14,769	14,487	(282)
75 SUMMER YOUTH JOBS							6,000	6,000
001-0016-52200 RETIREMENT CONTRIBUTION	21,026	21,696	20,722	9,379	11,126	11,126	18,886	7,740
001-0016-52300 HEALTH INSURANCE	11,424	12,424	9,792	13,780	12,456	12,456	13,204	748
001-0016-52310 LIFE INSURANCE	136	142	103	101	87	87	87	-
001-0016-52400 WORKER'S COMPENSATION	1,025	417	344	460	1,000	1,000	500	(500)
001-0016-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	-
TOTAL BENEFITS	47,649	48,288	49,520	41,493	39,438	39,438	53,144	13,706
TOTAL PERSONAL SERVICES	\$ 234,060	\$ 230,071	\$ 298,613	\$ 282,356	\$ 232,500	\$ 232,500	\$ 311,512	\$ 79,012
001-0016-53100 PROFESSIONAL SERVICES	620	1,433	982	256	1,500	1,500	1,500	-
NEW EMPLOYEE BACKGROUND SCREENING - \$1500.00								
TOTAL PROFESSIONAL SERVICES	620	1,433	982	256	1,500	1,500	1,500	-
001-0016-53400 OTHER CONTRACTUAL	0	0	4,043	4,841	5,000	6,300	6,300	1,300
EMPLOYEE ASSISTANCE PROGRAM CONTRACTUAL SVCS								
EMPLOYEE DRUG SCREENING - \$1300.00								
TOTAL CONTRACTED SERVICES	0	0	4,043	4,841	5,000	6,300	6,300	1,300
001-0016-54000 TRAVEL & PER DIEM	680	801	719	437	1,500	1,500	1,500	-
STAFF TRAVEL FOR TRAINING CONFERENCES, ANNUAL PURCHASING CONFERENCE, HR CONFERENCE AND TACNIGP MEETINGS								
TOTAL TRAVEL & PER DIEM	680	801	719	437	1,500	1,500	1,500	-
001-0016-54100 COMMUNICATION SERVICES	2,936	3,512	3,869	3,126	2,500	3,300	3,300	800
OFFICE TELEPHONE COMMUNICATION/CELL PHONE SVCS - \$3,000								
IPAD SUBSCRIPTION SERVICES - \$300.00								
001-0016-54130 POSTAGE & FREIGHT	692	959	1,022	770	750	750	750	-
MAIL SERVICES AND POSTAGE								
TOTAL COMMUNICATION SERVICES	3,628	4,471	4,891	3,896	3,250	4,050	4,050	800
001-0016-54400 RENTALS & LEASES	4,513	2,642	2,789	2,616	2,400	2,400	2,400	-
COPY MACHINE LEASE/MAINTENANCE - \$2500.00								
LESS COPIER USAGE - (\$600)								
MAIL MACHINE LEASE/MAINTENANCE - \$500.00								
TOTAL RENTALS AND LEASES	4,513	2,642	2,789	2,616	2,400	2,400	2,400	-
001-0016-54500 INSURANCE	941	3,906	5,486	2,751	5,500	5,000	5,000	(500)
AUTO INSURANCE								
TOTAL INSURANCE	941	3,906	5,486	2,751	5,500	5,000	5,000	(500)
001-0016-54600 REPAIR & MAINTENANCE	1,057	435	1,454	1,663	3,000	3,000	2,000	(1,000)
HR SOFTWARE MAINTENANCE - 1300.00								
FLEET VEHICLE REPAIR AND MAINTENANCE/REGULAR SVC								
TOTAL REPAIRS & MAINTENANCE	1,057	435	1,454	1,663	3,000	3,000	2,000	(1,000)
001-0016-54700 PRINTING & BINDING	176	637	98	828	500	500	500	-
EMPLOYMENT APPLICATIONS - \$200.00; BUSINESS CARDS - \$100.00; LETTERHEAD - \$200.00								
TOTAL PRINTING & BINDING	176	637	98	828	500	500	500	-
001-0016-54800 PROMOTIONAL ACTIVITIES	0	109	311	105	500	1,000	1,000	500
EMPLOYEE RECOGNITION								

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	DEPARTMENT REQUESTED BUDGET	MANAGEMENT RECOMMENDED BUDGET	MGNT FY14 VARIANCE
001-0016-54805 ORDINANCE 06-18	0	0	0	12	0	0	0	-
TOTAL PROMOTIONAL ACTIVITIES	0	109	311	117	500	1,000	1,000	500
001-0016-54900 OTHER CURRENT CHARGES	11,471	11,507	6,963	5,046	6,600	7,500	7,500	900
COPIER USAGE - \$600								
COST FOR RECRUITMENT/ADVERTISING								
EMPLOYEE SERVICE PLAQUES - \$600.00								
TOTAL OTHER CURRENT CHARGES	11,471	11,507	6,963	5,046	6,600	7,500	7,500	900
001-0016-55100 OFFICE SUPPLIES	2,254	2,300	1,701	1,738	1,200	1,200	1,200	-
GENERAL OFFICE SUPPLIES								
TOTAL OFFICE SUPPLIES	2,254	2,300	1,701	1,738	1,200	1,200	1,200	-
001-0016-55200 OPERATING SUPPLIES	2,602	2,337	2,302	1,282	1,200	1,200	1,200	-
OFFICE FURNITURE - \$1800.00								
MISC. EQUIPMENT								
001-0016-55210 GAS & OIL	1,099	495	708	293	1,000	1,000	1,000	-
GAS/OIL FOR FLEET VEHICLES								
TOTAL OPERATING SUPPLIES	3,701	2,832	3,010	1,575	2,200	2,200	2,200	-
001-0016-55400 BOOK/PUBLICATION/SUBSCRIPTION	1,040	2,350	1,092	1,418	1,200	1,200	1,200	-
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 - \$426.00								
NEWSPAPER SUBSCRIPTIONS - \$75.00								
PROFESSIONAL HR CORRESPONDENCE & MATERIALS - \$376.00								
001-0016-55401 TRAINING & EDUCATION	11,548	523	1,061	600	1,000	1,500	1,500	500
STAFF DEVELOPMENT AND TRAINING OF CTY EMPLOYEES								
TOTAL BOOKS/MEMBERSHIP/TRAINING	12,588	2,873	2,153	2,018	2,200	2,700	2,700	500
TOTAL OPERATING EXPENSES	\$ 41,629	\$ 33,946	\$ 34,600	\$ 27,782	\$ 35,350	\$ 38,850	\$ 37,850	\$ 2,500
001-0016-56007 EQUIPMENT UNDER \$1000	0	0	-	2,122	0	0	0	-
5 COMPUTERS - NO REPLACEMENTS								
001-0016-56400 MACHINERY & EQUIPMENT	0	0	3,216	1,127	2,500	-	-	(2,500)
PHOTO ID SYSTEM								
TOTAL MACHINERY AND EQUIPMENT	0	0	3,216	3,249	2,500	-	-	(2,500)
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 3,216	\$ 3,249	\$ 2,500	\$ -	\$ -	\$ (2,500)
TOTAL PURCHASING/PERSONNEL DEPARTMENT	\$ 275,689	\$ 264,017	\$ 336,429	\$ 313,387	\$ 270,350	\$ 271,350	\$ 349,362	\$ 79,012

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
011-0030-51200 REGULAR SALARIES 2 FULL TIME EMPLOYEES	\$ 106,969	\$ 106,969	\$ 121,837	\$ 108,682	\$ 109,108	\$ 109,108	\$ 111,291	\$ 2,183
001-0030-51300 OTHER SALARIES & WAGES	20,470	13,920	240	-	-	-	-	-
001-0030-51400 OVERTIME	0	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	127,439	120,889	122,077	108,682	109,108	109,108	111,291	2,183
001-0030-52100 FICA TAXES	9,595	9,051	9,130	7,976	8,347	8,347	8,514	167
001-0030-52200 RETIREMENT CONTRIBUTION	10,537	10,831	11,465	5,414	5,652	5,652	7,735	2,083
001-0030-52300 HEALTH INSURANCE	5,675	4,388	4,714	6,401	12,457	12,457	13,204	747
001-0030-52310 LIFE INSURANCE	91	95	80	68	58	58	58	-
001-0030-52400 WORKER'S COMPENSATION	701	245	264	228	700	700	700	-
001-0030-52500 UNEMPLOYMENT	0	0	0	0	0	0	0	-
TOTAL BENEFITS	26,599	24,610	25,653	20,087	27,214	27,214	30,211	2,997
TOTAL PERSONAL SERVICES	\$ 154,038	\$ 145,499	\$ 147,730	\$ 128,769	\$ 136,322	\$ 136,322	\$ 141,502	\$ 5,180
001-0030-53100 PROFESSIONAL SERVICES ALL COL TECH CONSULTING CONTRACT	16,392	12,677	4,774	0	12,000	12,000	12,000	-
TOTAL PROFESSIONAL SERVICES	16,392	12,677	4,774	-	12,000	12,000	12,000	-
001-0030-53400 OTHER CONTRACTUAL WEBSITE UPDATES AND MAINTENANCE \$650/month IMPRMTS TO COMMISSION PRESENTATION HARDWARE IMPRMTS TO CONF ROOM PRESENTATION HARDWARE NETQUINCY FIBER OPTIC AGREEMENT - \$37,000 WARRANT SERVICE AGREEMENT FOR SERVER - \$8,000	46,937	11,235	36,543	30,157	52,800	19,200	19,200	(33,600)
TOTAL CONTRACTED SERVICES	46,937	11,235	36,543	30,157	52,800	19,200	19,200	(33,600)
001-0030-54000 TRAVEL & PER DIEM TIPPING POINT CONFERENCE	550	331	0	1,092	3,000	3,000	3,000	-
TOTAL TRAVEL & PER DIEM	550	331	0	1,092	3,000	3,000	3,000	-
001-0030-54100 COMMUNICATION SERVICES Cell phones, TDS landline, Mifi's, Ipads 3G	32,705	7,014	7,913	6,848	6,120	7,300	7,300	1,180
TOTAL COMMUNICATION SERVICES	32,705	7,014	7,913	6,848	6,120	7,300	7,300	1,180
001-0030-54400 RENTALS & LEASES COPY MACHINE	9,552	65	1,950	2,049	3,500	3,500	2,500	(1,000)
TOTAL RENTALS AND LEASES	9,552	65	1,950	2,049	3,500	3,500	2,500	(1,000)
001-0030-54500 INSURANCE	7,247	8,344	10,596	10,312	10,000	10,000	10,000	-
TOTAL INSURANCE	7,247	8,344	10,596	10,312	10,000	10,000	10,000	-
001-0030-54600 REPAIR & MAINTENANCE MICROSOFT LICENSES GENERAL R & M OF THE ENTIRE INTERNAL	2,388	207	41,293	49,044	53,000	30,000	30,000	(23,000)
TOTAL REPAIRS & MAINTENANCE	2,388	207	41,293	49,044	53,000	30,000	30,000	(23,000)
001-0030-54900 OTHER CURRENT CHARGE	1,064	885	(59)	0	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 FLASH DRIVES, PAPER, PENS, INK CARTRIDGES	159	295	36	0	750	750	750	-
TOTAL OFFICE SUPPLIES	159	295	36	0	750	750	750	-
001-0030-55200 OPERATING SUPPLIES HARD DRIVES, DISKS, MONITORS, CABLES, SWITCHES	24,570	42,288	12,839	12,470	20,000	15,000	15,000	(5,000)
001-0030-55210 GAS & OIL	625	144	309	383	1,000	500	500	(500)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	DEPARTMENT REQUESTED BUDGET	MANAGEMENT RECOMMENDED BUDGET	MGNT FY14 VARIANCE
TOTAL OPERATING SUPPLIES	25,195	42,432	13,148	12,853	21,000	15,500	15,500	(5,500)
001-0030-55400 BOOK/PUBLICATION/SUBSCRIPTION	61,117	47,222	46,071	440	56,000	10,000	10,000	(46,000)
ENTERPRISE LICENSE (MANDATORY COUNTYWIDE) \$46K								
GOOGLE SPAM PROTECTION - \$5,000								
SYMANTEC ANTIVIRUS PROTECT - \$8,500								
MEDICAID-FL ACCESS - \$10,000								
SERVER WARRANTIES (MANDATORY) - \$10,000								
ENTERPRISE LIC. TRUE UP AUDIT CONTINGENCY - \$10,000								
DESKTOP WARRANTIES (MANDATORY) - \$10,000								
001-0030-55401 TRAINING & EDUCATION	0	550	6,310	2,280	6,000	3,000	3,000	(3,000)
001-0030-55402 SOFTWARE PURCHASES	0	0	24,559	3,136	24,559	55,000	55,000	30,441
ANNUAL LICENSING TO RUN THE SERVERS								
TOTAL BOOKS/MEMBERSHIP/TRAINING	61,117	47,772	76,940	5,856	86,559	68,000	68,000	(18,559)
TOTAL OPERATING EXPENSES	\$ 203,306	\$ 131,257	\$ 193,134	\$ 116,211	\$ 249,729	\$ 170,250	\$ 169,250	\$ (80,479)
001-0030-56007 EQUIPMENT UNDER \$1,000	-	-	1,576	8,670	-	-	-	-
3 DESKTOP, 2 LAPTOPS - COMPUTERS - NO REPLACENT								
001-0030-56400 MACHINERY & EQUIPMENT	-	1,750	4,372	53,193	-	24,800	24,800	24,800
REPLACE 4 OLD SERVERS THAT ARE 6+ YRS OLD								
TOTAL MACHINERY AND EQUIPMENT	-	1,750	5,948	61,863	-	24,800	24,800	24,800
TOTAL CAPITAL OUTLAY	\$ -	\$ 1,750	\$ 5,948	\$ 61,863	\$ -	\$ 24,800	\$ 24,800	\$ 24,800
TOTAL INFORMATION SYSTEM	\$ 357,344	\$ 278,506	\$ 346,812	\$ 308,843	\$ 386,051	\$ 331,372	\$ 335,552	\$ (50,499)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0057-51200 REGULAR SALARIES 2 FULL TIME AND 2 PART TIME EMPLOYEES	\$ 98,008	\$ 96,431	\$ 96,880	\$ 98,408	\$ 98,793	\$ 98,793	\$ 101,318	\$ 2,525
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	98,408	98,793	98,793	101,318	2,525
001-0057-52100 FICA TAXES	7,860	7,195	7,227	7,336	7,558	7,558	7,751	193
001-0057-52200 RETIREMENT CONTRIBUTION	9,672	9,765	8,933	4,902	5,117	5,117	7,042	1,925
001-0057-52300 HEALTH INSURANCE	9,105	8,776	9,428	9,514	9,412	9,412	9,976	564
001-0057-52310 LIFE INSURANCE	91	95	68	68	58	58	58	-
001-0057-52400 WORKER'S COMPENSATION	2,305	1,444	1,221	1,493	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	23,313	29,545	29,545	32,227	2,682
TOTAL PERSONAL SERVICES	\$ 133,240	\$ 127,536	\$ 126,821	\$ 121,721	\$ 128,338	\$ 128,338	\$ 133,545	\$ 5,207
001-0057-54000 TRAVEL & PER DIEM ATTEND CVSO CERTIFICATION PROVIDED BY FL DEPT OF VETERANS AFFAIRS - 2 STAFF	3,052	3,699	2,375	2,540	2,400	2,400	2,400	-
TOTAL TRAVEL & PER DIEM	3,052	3,699	2,375	2,540	2,400	2,400	2,400	-
001-0057-54100 COMMUNICATION SERVICES TDS 12 MONTHS @ \$90 = \$1,080 VERIZON 12 MONTHS @ \$95 = \$1,140 PHONES FOR CVSO, AND VAN	2,137	2,477	2,082	2,048	2,200	2,200	2,200	-
001-0057-54130 POSTAGE & FREIGHT MORE VETERANS AND ADDITIONAL CLAIMS AND THE POSTAGE HAS INCREASED	438	457	733	512	700	700	700	-
TOTAL COMMUNICATION SERVICES	2,575	2,934	2,795	2,560	2,900	2,900	2,900	-
001-0057-54400 RENTALS & LEASES RICOH COPY MACHINE 12 MONTHS @ \$205 = @ \$2,460 OVERAGES - \$948-\$600=\$348 MAIL SYSTEM - \$303	0	2,160	2,417	2,087	3,111	4,000	4,000	889
TOTAL RENTALS AND LEASES	0	2,160	2,417	2,087	3,111	4,000	4,000	889
001-0057-54500 INSURANCE VEHICLE INSURANCE	260	782	640	527	700	700	700	-
TOTAL INSURANCE	260	782	640	527	700	700	700	-
001-0057-54600 REPAIR & MAINTENANCE VETERANS TRANSPORTATION VAN	4,987	3,111	3,364	2,786	3,000	3,000	3,000	-
TOTAL REPAIRS & MAINTENANCE	4,987	3,111	3,364	2,786	3,000	3,000	3,000	-
001-0057-54700 PRINTING & BINDING	0	0	0	0	0	0	0	-
TOTAL PRINTING & BINDING	0	0	0	0	0	0	0	-
001-0057-54800 PROMOTIONAL ACTIVITIES MEMORIAL & VETERAN'S DAY FLAGS-VET GRAVES	-	-	650	475	650	650	650	-
TOTAL PROMOTIONAL ACTIVITIES	-	-	650	475	650	650	650	-
001-0057-54900 OTHER CURRENT CHARGES COPIER OVERAGES	18	48	36	264	744	744	300	(444)
TOTAL OTHER CURRENT CHARGES	18	48	36	264	744	744	300	(444)
001-0057-55100 OFFICE SUPPLIES	1,340	792	1,372	534	500	500	500	-
TOTAL OFFICE SUPPLIES	1,340	792	1,372	534	500	500	500	-
001-0057-55200 OPERATING SUPPLIES	103	469	208	250	900	900	500	(400)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
CONSUMERABLES								
001-0057-55210 GAS & OIL	10,222	13,044	21,185	21,042	12,000	13,000	13,000	1,000
TRANSPORTATION FOR VETERANS TO VA OUT								
PATIENT CLINIC AND VA FEE BASIS PHYSICIANS								
TOTAL OPERATING SUPPLIES	10,325	13,513	21,393	21,292	12,900	13,900	13,500	600
001-0057-55400 BOOK/PUBLICATION/SUBSCRIPTION	730	253	239	214	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	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	214	1,134	1,134	1,134	-
TOTAL OPERATING EXPENSES	\$ 23,287	\$ 27,542	\$ 35,281	\$ 33,279	\$ 28,039	\$ 29,928	\$ 29,084	\$ 1,045
001-0057-56007 EQUIPMENT UNDER \$1000	0	0	0	225	-	-	-	-
3 COMPUTERS - NO REPLACEMENTS								
001-0057-56400 MACHINERY & EQUIPMENT	0	0	0	-	-	24,000	24,000	24,000
Ford E350 2013 12 passenger van								
TOTAL MACHINERY AND EQUIPMENT	0	0	0	225	0	24,000	24,000	24,000
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 225	\$ -	\$ 24,000	\$ 24,000	\$ 24,000
TOTAL VETERAN'S SERVICES	\$ 156,527	\$ 155,078	\$ 162,102	\$ 155,225	\$ 156,377	\$ 182,266	\$ 186,629	\$ 30,252

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0118-51200 REGULAR SALARIES 4 FULL TIME EMPLOYEES	\$ 178,761	\$ 177,035	\$ 183,179	\$ 179,870	\$ 180,575	\$ 180,575	\$ 157,038	\$ (23,537)
001-0118-51300 OTHER SALARIES & WAGES	7,500	0	0	3,798	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	2,123	600	1,000	1,000	1,000	-
TOTAL SALARIES & WAGES	184,261	177,035	185,302	184,268	181,575	181,575	158,038	(23,537)
001-0118-52100 FICA TAXES	13,632	12,908	13,502	13,483	13,891	13,891	12,090	(1,801)
001-0118-52200 RETIREMENT CONTRIBUTION	19,326	19,932	18,308	8,820	10,023	10,023	14,503	4,480
001-0118-52300 HEALTH INSURANCE	18,209	17,552	18,856	19,029	18,823	18,823	14,984	(3,859)
001-0118-52310 LIFE INSURANCE	227	237	171	169	145	145	116	(29)
001-0118-52400 WORKER'S COMPENSATION	1,013	406	362	379	1,100	1,100	400	(700)
001-0118-52500 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	-
TOTAL BENEFITS	52,407	51,035	51,199	41,880	43,982	43,982	42,073	(1,809)
TOTAL PERSONAL SERVICES	\$ 236,668	\$ 228,070	\$ 236,501	\$ 226,148	\$ 225,557	\$ 225,557	\$ 200,111	\$ (25,446)
001-0118-53100 PROFESSIONAL SERVICES	780	0	0	0	0	0	0	-
TOTAL PROFESSIONAL SERVICES	780	0	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	350	1,000	1,000	1,000	-
TOTAL CONTRACTED SERVICES	-	680	520	350	1,000	1,000	1,000	-
001-0118-54000 TRAVEL & PER DIEM FACC TRAINING FOR 5 - \$0 REGIONAL TRAINING FOR 3 - \$1,500	0	1,272	0	916	3,780	3,780	1,500	(2,280)
TOTAL TRAVEL & PER DIEM	-	1,272	-	916	3,780	3,780	1,500	(2,280)
001-0118-54100 COMMUNICATION SERVICES 6 PHONE LINES \$165 PER MONTH	2,562	2,667	2,296	1,950	2,000	2,000	2,000	-
001-0118-54130 POSTAGE & FREIGHT AVERAGE \$217 PER MONTH POSTAGE + POSTAGE INCREASE	1,941	2,689	2,829	1,589	2,625	2,625	1,800	(825)
TOTAL COMMUNICATION SERVICES	4,503	5,356	5,125	3,539	4,625	4,625	3,800	(825)
001-0118-54300 UTILITY SERVICES AVG APPROXIMATELY \$275 PER MONTH	3,038	3,286	2,844	2,929	3,300	3,300	3,300	-
TOTAL UTILITY SERVICES	3,038	3,286	2,844	2,929	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	2,136	2,543	2,543	2,543	-
TOTAL RENTALS AND LEASES	2,113	2,236	2,218	2,136	2,543	2,543	2,543	-
001-0118-54500 INSURANCE	153	(3,558)	(7,237)	(3,892)	-	-	-	-
TOTAL INSURANCE	153	(3,558)	(7,237)	(3,892)	-	-	-	-
001-0118-54600 REPAIR & MAINTENANCE COPIER MAINTENANCE \$48 PER MONTH	576	576	589	576	576	576	576	-
TOTAL REPAIRS & MAINTENANCE	576	576	589	576	576	576	576	-
001-0118-54700 PRINTING & BINDING BUSINESS CARDS - 5 STAFF; ENVELOPES	317	38	274	400	1,000	1,000	600	(400)
TOTAL PRINTING & BINDING	317	38	274	400	1,000	1,000	600	(400)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0118-54900 OTHER CURRENT CHARGES	0	0	0	0	0	0	0	-
TOTAL OTHER CURRENT CHARGES	0	0	0	0	0	0	0	0
001-0118-55100 OFFICE SUPPLIES	927	1,606	1,454	606	1,785	1,785	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	606	1,785	1,785	1,785	-
001-0118-55200 OPERATING SUPPLIES	2,471	2,381	3,994	2,573	3,000	3,000	3,000	-
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	2,573	3,000	3,000	3,000	-
001-0118-55400 BOOK/PUBLICATION/SUBSCRIPTION	721	298	653	344	550	550	550	-
1 APPA MEMBERSHIP, 3 NOTARY RENEWALS, 1 YR NOTARY INS								
001-0118-55401 TRAINING & EDUCATION	0	380	0	380	1,300	1,300	400	(900)
FACC ANNUAL TRAINING CONF. - 5 EMP; - \$0 REGIONAL TRAINING - 3 EMPLOYEES - \$400								
TOTAL BOOKS/MEMBERSHIP/TRAINING	721	676	653	724	1,850	1,850	950	(900)
001-0118-55402 SOFTWARE PURCHASES							20,000	20,000
TOTAL SOFTWARE PURCHASES	0	0	0	0	0	0	20,000	20,000
TOTAL OPERATING EXPENSES	\$ 15,599	\$ 14,549	\$ 10,434	\$ 10,857	\$ 23,459	\$ 23,459	\$ 39,054	\$ 15,595
001-0118-56007 EQUIPMENT UNDER \$1000	0	0	219	809	900	1,800	1,800	900
7 COMPUTERS - ONE REPLACEMENT								
TOTAL MACHINERY AND EQUIPMENT	0	0	219	809	900	1,800	1,800	900
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 219	\$ 809	\$ 900	\$ 1,800	\$ 1,800	\$ 900
TOTAL PROBATION DEPARTMENT	\$ 252,267	\$ 242,619	\$ 247,154	\$ 237,814	\$ 249,916	\$ 250,816	\$ 240,965	\$ (8,951)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	DEPARTMENT REQUESTED BUDGET	MANAGEMENT RECOMMENDED BUDGET	FY14 VARIANCE
120-0020-51200 REGULAR SALARIES	\$ -	\$ -	\$ -	\$ 8,607	\$ 5,315	\$ 4,438	\$ 4,627	\$ (688)
1 PARTIAL EMPLOYEE 20%								
TOTAL SALARIES & WAGES	0	0	0	8,607	5,315	4,438	4,627	(688)
120-0020-52100 FICA TAXES	0	0	0	640	407	339	354	(53)
120-0020-52200 RETIREMENT CONTRIBUTION	0	0	0	429	278	312	325	47
120-0020-52300 HEALTH INSURANCE	0	0	0	959	0	901	685	685
120-0020-52310 LIFE INSURANCE	0	0	0	7	0	10	9	9
TOTAL BENEFITS	0	0	0	2,035	685	1,562	1,373	888
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$10,642	\$6,000	\$6,000	\$6,000	\$
120-0020-53100 PROFESSIONAL SERVICES	4,703	2,007	0	0	48,000	48,000	48,000	-
SEO Web enhancements - \$24,000								
Tourism Coordinator - \$24,000								
TOTAL PROFESSIONAL SERVICES	4,703	2,007	0	0	48,000	48,000	48,000	-
120-0020-53400 OTHER CONTRACTUAL	200	19,950	85,500	25,875	0	22,500	22,500	22,500
Web assessments - \$20,000								
Tax meeting - \$2,500								
TOTAL CONTRACTED SERVICES	200	19,950	85,500	25,875	0	22,500	22,500	22,500
120-0020-54000 TRAVEL & PER DIEM	2,720	3,934	902	3,251	2,500	2,500	2,500	-
Conference								
TOTAL TRAVEL & PER DIEM	2,720	3,934	902	3,251	2,500	2,500	2,500	-
120-0020-54100 COMMUNICATION SERVICES	594	883	738	739	2,000	1,000	1,000	(1,000)
120-0020-54130 POSTAGE & FREIGHT	0	22	0	0	300	300	300	-
TOTAL COMMUNICATION SERVICES	594	905	738	739	2,300	1,300	1,300	(1,000)
120-0020-54800 PROMOTIONAL ACTIVITIES	20,380	24,544	17,310	15,580	79,000	70,000	70,000	(9,000)
Event Grants Fund - \$5,000								
Event Marketing Fund - \$24,000								
Gadsden Art Center - (\$4,000)								
Billboards - (\$7,000)								
Coupons - (\$2,000)								
TDC Event Fund - \$10,000								
Target Market Fund - \$26,000								
Beautification Fund - \$5,000								
TOTAL PROMOTIONAL ACTIVITIES	20,380	24,544	17,310	15,580	79,000	70,000	70,000	(9,000)
120-0020-54800 OTHER CURRENT CHARGES	25,968	7,731	6,305	4,731	2,000	1,300	1,300	(700)
Legal Advertising								
TOTAL OTHER CURRENT CHARGES	25,968	7,731	6,305	4,731	2,000	1,300	1,300	(700)
120-0020-55100 OFFICE SUPPLIES	0	0	0	0	200	200	200	-
TOTAL OFFICE SUPPLIES	0	0	0	0	200	200	200	-
120-0020-55200 OPERATING SUPPLIES	0	0	0	0	275	100	100	(175)
TOTAL OPERATING SUPPLIES	0	0	0	0	275	100	100	(175)
120-0020-55400 BOOK/PUBLICATION/SUBSCRIPTION	2,395	3,315	395	3,278	5,600	8,100	8,100	2,500
Visit FL membership dues - \$600								
Chamber membership - \$2,500								
Riverway South - \$5,000								
TOTAL BOOKS/MEMBERSHIP/TRAINING	2,395	3,315	395	3,278	5,600	8,100	8,100	2,500
TOTAL OPERATING EXPENSES	\$ 56,960	\$ 62,386	\$ 111,150	\$ 53,434	\$ 139,875	\$ 154,000	\$ 154,000	\$ 14,125
TOTAL TOURIST DEVELOPMENT	\$ 56,960	\$ 62,386	\$ 111,150	\$ 64,078	\$ 145,875	\$ 160,000	\$ 160,000	\$ 14,125

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	RECOMMENDED	MGNT FY14
					BUDGET	REQUESTED	BUDGET	BUDGET	VARIANCE
001-0029-51200 REGULAR SALARIES 1 FULL TIME AND 1 PART TIME EMPLOYEE	\$ 201,332	\$ 98,395	\$ 92,188	\$ 88,760	\$ 90,945	\$ 125,945	\$ 93,558	\$ 2,613	
001-0029-51300 OTHER SALARIES & WAGES	6,150	0	0	0	0	0	0	-	
001-0029-51400 OVERTIME	19	0	0	0	0	0	0	-	
TOTAL SALARIES & WAGES	207,501	98,395	92,188	88,760	90,945	125,945	93,558	2,613	
001-0029-52100 FICA TAXES	15,644	7,200	6,882	6,631	6,957	7,257	7,157	200	
001-0029-52200 RETIREMENT CONTRIBUTION	21,951	10,206	9,018	4,250	5,113	6,313	9,811	4,698	
001-0029-52300 HEALTH INSURANCE	18,130	12,480	8,089	8,694	9,412	9,612	9,285	(127)	
001-0029-52310 LIFE INSURANCE	185	97	70	82	58	88	55	(3)	
001-0029-52400 WORKER'S COMPENSATION	1,141	281	232	242	800	500	300	(500)	
001-0029-52500 UNEMPLOYMENT COMPENSATION	3,288	9,892	824	0	9,200	6,200	9,200	-	
TOTAL BENEFITS	60,329	40,166	25,115	19,879	31,540	27,970	35,808	4,288	
TOTAL PERSONAL SERVICES	\$ 267,830	\$ 138,551	\$ 117,303	\$ 108,629	\$ 122,485	\$ 153,915	\$ 129,366	\$ 6,881	
001-0029-53100 PROFESSIONAL SERVICES	-	22,498	-	0	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	672	1,500	1,800	1,800	300	
TOTAL TRAVEL & PER DIEM	0	2,013	467	672	1,500	1,800	1,800	300	
001-0029-54100 COMMUNICATION SERVICES TDS VERIZON WIRELESS	5,469	2,327	2,295	2,305	2,400	2,500	2,400	-	
001-0029-54130 POSTAGE & FREIGHT POSTAGE	295	391	315	311	450	500	450	-	
TOTAL COMMUNICATION SERVICES	5,764	2,718	2,610	2,616	2,850	3,000	2,850	-	
001-0029-54300 UTILITY SERVICES CITY OF QUINCY - BRUMBY STREET HOUSE \$86.00	761	803	686	791	1,500	1,700	1,700	200	
TOTAL UTILITY SERVICES	761	803	686	791	1,500	1,700	1,700	200	
001-0029-54400 RENTALS & LEASES 2 COPIERS	2,113	2,236	2,218	2,136	2,500	3,500	2,500	-	
TOTAL RENTALS AND LEASES	2,113	2,236	2,218	2,136	2,500	3,500	2,500	-	
001-0029-54500 INSURANCE	2,059	1,374	1,257	1,152	1,400	1,400	1,400	-	
TOTAL INSURANCE	2,059	1,374	1,257	1,152	1,400	1,400	1,400	-	
001-0029-54600 REPAIR & MAINTENANCE OFFICE BUSINESS - XEROX MACHINE CAR REPAIR MAINTENANCE	576	904	589	576	1,000	1,000	1,000	-	
TOTAL REPAIRS & MAINTENANCE	576	904	589	576	1,000	1,000	1,000	-	
001-0029-54700 PRINTING & BINDING BOOKS FOR FAIR HOUSING & WORKSHOPS	0	0	0	0	400	400	400	-	
TOTAL PRINTING & BINDING	0	0	0	0	400	400	400	-	
001-0029-54800 PROMOTIONAL ACTIVITIES	2,600	-	-	0	0	0	0	-	
001-0029-54805 ORDINANCE 06-18	0	0	0	0	0	0	0	-	
TOTAL PROMOTIONAL ACTIVITIES	2,600	-	-	-	-	-	-	-	
001-0029-54900 OTHER CURRENT CHARGES NEWS ADVERTISEMENT	43,242	1,462	1,484	134	1,000	1,200	1,000	-	
TOTAL OTHER CURRENT CHARGES	43,242	1,462	1,484	134	1,000	1,200	1,000	-	

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	RECOMMENDED	MGNT FY14
					BUDGET	REQUESTED	BUDGET	BUDGET	VARIANCE
001-0029-55100 OFFICE SUPPLIES	1,524	416	1,163	447	700	800	800	800	100
OFFICE SUPPLIES									
TOTAL OFFICE SUPPLIES	1,524	416	1,163	447	700	800	800	800	100
001-0029-55200 OPERATING SUPPLIES	251	961	301	277	600	850	850	850	50
OPERATING SUPPLIES FOR OFFICE									
001-0029-55210 GAS & OIL	81	118	114	99	300	350	350	350	50
GAS AND OIL FOR CAR									
TOTAL OPERATING SUPPLIES	332	1,079	415	376	1,100	1,200	1,200	1,200	100
001-0029-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	308	480	275	600	600	600	600	-
MEMBERSHIP - FCDA									
BOOKS - TRAINING MATERIALS FOR FCDA									
001-0029-55401 TRAINING & EDUCATION	0	0	0	0	1,000	1,200	1,200	1,200	200
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	308	480	275	1,600	1,800	1,800	1,800	200
TOTAL OPERATING EXPENSES	\$ 58,971	\$ 35,811	\$ 11,369	\$ 9,175	\$ 15,550	\$ 17,800	\$ 16,450	\$ 16,450	\$ 900
001-0029-56007 EQUIPMENT UNDER \$1000	0	0	-	0	0	0	0	0	-
2 COMPUTERS - NO REPLACEMENTS									
001-0029-56400 MACHINERY & EQUIPMENT	0	0	19,036	0	0	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	19,036	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 19,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GRANTS ADMINISTRATOR	\$ 326,801	\$ 174,362	\$ 147,708	\$ 117,804	\$ 138,035	\$ 171,715	\$ 145,816	\$ 145,816	\$ 7,781

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0059-51200 REGULAR SALARIES 5 FULL TIME EMPLOYEES	\$ 406,196	\$ 244,588	\$ 249,292	\$ 273,222	\$ 274,294	\$ 274,294	\$ 279,780	\$ 5,486
001-0059-51300 OTHER SALARIES & WAGES	12,000	232	4,898	0	0	0	0	-
001-0059-51400 OVERTIME	146	0	0	0	0	0	0	-
TOTAL SALARIES & WAGES	418,342	244,820	254,190	273,222	274,294	274,294	279,780	5,486
001-0059-52100 FICA TAXES	30,421	17,983	18,699	20,096	20,983	20,983	21,403	420
001-0059-52200 RETIREMENT CONTRIBUTION	39,678	26,727	24,836	14,510	14,208	14,208	26,399	12,191
001-0059-52300 HEALTH INSURANCE	48,830	24,842	26,159	28,444	31,280	31,280	33,156	1,876
001-0059-52310 LIFE INSURANCE	382	225	160	169	145	145	145	-
001-0059-52400 WORKER'S COMPENSATION	9,444	4,089	4,214	2,981	7,300	7,300	4,000	(3,300)
001-0059-52500 UNEMPLOYMENT COMPENSATION	825	12,250	773	4,380	10,000	5,000	5,000	(5,000)
TOTAL BENEFITS	129,580	86,116	74,841	70,580	83,916	78,916	90,103	6,187
TOTAL PERSONAL SERVICES	\$ 547,922	\$ 330,936	\$ 329,031	\$ 343,802	\$ 358,210	\$ 353,210	\$ 369,883	\$ 11,673
001-0059-53100 PROFESSIONAL SERVICES COMP PLAN - LDC REVISIONS - \$25,000 OTHER PROJECTS - \$10,000	31,900	31,850	8,367	43,300	35,000	25,000	35,000	-
001-0059-53112 PROFESSIONAL SERVICES - LEGAL	20,138	701	-	0	0	0	0	-
TOTAL PROFESSIONAL SERVICES	52,038	32,551	8,367	43,300	35,000	25,000	35,000	-
001-0059-53400 OTHER CONTRACTUAL MISC PLANNING ACTIVITIES	58,685	7,643	10,893	0	1,500	1,500	1,500	-
TOTAL CONTRACTED SERVICES	58,685	7,643	10,893	0	1,500	1,500	1,500	-
001-0059-54000 TRAVEL & PER DIEM FL APA, ENVIRONMENTAL & GIS TRAINING (3 staff)	2,222	2,073	2,287	890	3,600	3,000	3,000	(600)
TOTAL TRAVEL & PER DIEM	2,222	2,073	2,287	890	3,600	3,000	3,000	(600)
001-0059-54100 COMMUNICATION SERVICES TDS TELECOM - 12 MONTHS @ \$200 = \$2,400 VERIZON - 12 MONTHS @ \$100 = \$1,200 NET QUINCY - 12 MONTHS @ 200 = \$2,400	6,597	6,236	5,822	5,226	6,000	6,000	6,000	-
001-0059-54130 POSTAGE & FREIGHT PUBLIC HEARING MAILOUTS, CERTIFIED MAIL	2,935	1,264	1,384	583	1,000	2,000	2,000	1,000
TOTAL COMMUNICATION SERVICES	9,532	7,500	7,206	5,809	7,000	8,000	8,000	1,000
001-0059-54400 RENTALS & LEASES COPIER LEASES & CHARGES - 12 MONTHS @ \$335 = \$4,020 DELETE COPIER USAGE - (\$2,080) MAIL SYSTEM - \$303 OTHER LEASES - \$980	2,802	5,290	3,634	3,299	3,223	3,223	2,243	(980)
TOTAL RENTALS AND LEASES	2,802	5,290	3,634	3,299	3,223	3,223	2,243	(980)
001-0059-54600 INSURANCE VEHICLES INSURANCE	5,387	902	519	470	600	600	600	-
TOTAL INSURANCE	5,387	902	519	470	600	600	600	-
001-0059-54600 REPAIR & MAINTENANCE VEHICLE MAINTENANCE	1,681	1,108	3,030	2,340	2,410	2,410	2,410	-
TOTAL REPAIRS & MAINTENANCE	1,681	1,108	3,030	2,340	2,410	2,410	2,410	-
001-0059-54700 PRINTING & BINDING BUSINESS CARDS, ETC.	240	38	0	38	150	150	150	-
TOTAL PRINTING & BINDING	240	38	0	38	150	150	150	-
001-0059-54800 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0	-
001-0059-54805 ORDINANCE 06-18	0	146	35	0	0	0	0	-
TOTAL PROMOTIONAL ACTIVITIES	0	146	35	0	0	0	0	-
001-0059-54900 OTHER CURRENT CHARGES COPIER USAGES - \$3,000 WORKSHOP & PUBLIC HEARING NOTICES ADS - \$7,000	14,988	10,253	10,248	10,381	9,780	10,000	10,000	220

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	DEPARTMENT REQUESTED BUDGET	MANAGEMENT RECOMMENDED BUDGET	MGNT FY14 VARIANCE
TOTAL OTHER CURRENT CHARGES	14,968	10,253	10,248	10,381	9,780	10,000	10,000	220
001-0059-55100 OFFICE SUPPLIES	3,133	1,461	3,064	3,023	2,000	2,000	2,000	-
MISC OFFICE SUPPLIES								
TOTAL OFFICE SUPPLIES	3,133	1,461	3,064	3,023	2,000	2,000	2,000	-
001-0059-55200 OPERATING SUPPLIES	2,530	2,160	3,842	4,034	4,500	4,500	4,000	(500)
GIS MAINTENANCE CONTRACT								
001-0059-55210 GAS & OIL	2,794	1,540	1,287	1,109	1,300	1,300	1,300	-
TOTAL OPERATING SUPPLIES	5,324	3,700	5,129	5,143	5,800	5,800	5,300	(500)
001-0059-55400 BOOK/PUBLICATION/SUBSCRIPTION	764	546	1,471	1,807	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	663	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	2,470	3,680	3,680	3,680	-
TOTAL OPERATING EXPENSES	\$ 156,923	\$ 73,286	\$ 56,466	\$ 77,163	\$ 74,743	\$ 65,363	\$ 73,883	\$ (860)
001-0059-56007 EQUIPMENT UNDER \$1000	-	-	-	2,972	-	1,000	1,000	1,000
5 COMPUTERS - NO REPLACEMENT								
001-0059-56400 MACHINERY & EQUIPMENT	-	-	1,901	-	-	-	-	-
TOTAL MACHINERY AND EQUIPMENT	-	-	1,901	2,972	-	1,000	1,000	1,000
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,901	\$ 2,972	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL PLANNING AND ZONING	\$ 704,845	\$ 404,222	\$ 387,400	\$ 423,937	\$ 432,953	\$ 419,573	\$ 444,766	\$ 11,813

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
112-0112-51200 REGULAR SALARIES	\$ 179,936	\$ 220,811	\$ 209,017	\$ 202,645	\$ 205,769	\$ 205,769	\$ 195,351	\$ (10,418)
4 FULL TIME EMPLOYEES								
112-0112-51300 OTHER SALARIES & WAGES	4,094	0	0	-	-	-	-	-
112-0112-51400 OVERTIME	546	0	0	0	5,000	5,000	5,000	-
OFFICE STAFF TO ENSURE PUBLIC RESPONSE								
TOTAL SALARIES & WAGES	184,576	220,811	209,017	202,645	210,769	210,769	200,351	(10,418)
112-0112-52100 FICA TAXES	13,610	16,436	15,333	14,962	16,124	16,124	15,327	(797)
112-0112-52200 RETIREMENT CONTRIBUTION	20,149	24,140	22,333	11,121	11,548	11,548	21,121	9,573
112-0112-52300 HEALTH INSURANCE	16,889	15,434	22,926	23,547	26,574	26,574	28,168	1,594
112-0112-52310 LIFE INSURANCE	162	184	135	134	116	116	116	-
112-0112-52400 WORKER'S COMPENSATION	6,675	6,239	4,601	6,024	11,700	11,700	6,000	(5,700)
112-0112-52500 UNEMPLOYMENT COMPENSATION	0	0	1,100	0	0	0	0	-
TOTAL BENEFITS	57,485	62,433	66,428	55,788	66,062	66,062	70,732	4,670
TOTAL PERSONAL SERVICES	\$ 242,061	\$ 283,244	\$ 275,445	\$ 258,433	\$ 276,831	\$ 276,831	\$ 271,083	\$ (5,748)
112-0112-53100 PROFESSIONAL SERVICES	12,348	26	9,102	-	-	-	-	-
112-0112-53112 PROFESSIONAL SVCS-LEGAL	4,200	0	0	0	0	0	0	-
TOTAL PROFESSIONAL SERVICES	16,548	26	9,102	0	0	0	0	-
112-0112-53400 OTHER CONTRACTUAL	1,086	1,570	1,434	500	2,000	3,000	3,000	1,000
RUDDS PEST-\$420								
SURVEYS & BRIDGE DESIGN AS NEEDED-\$1,550								
DRUG TESTING (CDL'S, RANDOM TESTING) - \$1,000								
TOTAL CONTRACTED SERVICES	1,086	1,570	1,434	500	2,000	3,000	3,000	1,000
112-0112-54000 TRAVEL & PER DIEM	0	0	176	1,519	5,423	6,000	2,000	(3,423)
TRAINING, CONFERENCES, ETC.								
SIGN TRAINING								
HURRICANE CONFERENCE								
EMPLOYEE TRAINING - \$2,000								
TOTAL TRAVEL & PER DIEM	0	0	176	1,519	5,423	6,000	2,000	(3,423)
112-0112-54100 COMMUNICATION SERVICES	8,198	9,277	11,905	10,333	9,800	9,800	9,800	-
TDS TELECOM - \$4,600								
VERIZON WIRELESS - \$5,200								
112-0112-54130 POSTAGE & FREIGHT	388	411	562	429	400	600	600	200
FOR DOCUMENTS & PACKAGES								
TOTAL COMMUNICATION SERVICES	8,586	9,688	12,467	10,762	10,200	10,400	10,400	200
112-0112-54300 UTILITY SERVICES	38,847	40,122	36,336	30,358	40,000	40,000	36,000	(4,000)
TALQUIN ELECTRIC & CITY OF QUINCY								
TOTAL UTILITY SERVICES	38,847	40,122	36,336	30,358	40,000	40,000	36,000	(4,000)
112-0112-54400 RENTALS & LEASES	2,113	2,236	2,218	2,875	2,521	3,000	3,000	479
MARLIN LEASING CORP./ COLOR PRINTER - \$2,700								
MAIL SYSTEMS - \$300								
TOTAL RENTALS AND LEASES	2,113	2,236	2,218	2,875	2,521	3,000	3,000	479
112-0112-54500 INSURANCE	83,931	70,865	69,292	67,726	69,300	69,300	69,300	-
INSURANCE								
112-0112-54501 INSURANCE CLAIMS	10,670	-	-	8,141	0	0	0	-
TOTAL INSURANCE	94,601	70,865	69,292	75,867	69,300	69,300	69,300	-
112-0112-54600 REPAIR & MAINTENANCE	2,256	4,825	8,502	23,665	19,180	15,000	15,000	(4,180)
OFFICE BUS SYS/ COPIER MAINT AGREEMENT-\$1,000								
HODGES HEAT & AC/ICE MACHINE REPAIR-\$2000								

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
OFFICE, YARD, AND BUILDING REPAIRS \$6,000								
EDWARDS FIRE PROTECTION \$1,500								
ADT-SECURITY \$3,100								
HANDICAP RAMP - MAIN OFFICE - \$1,400								
TOTAL REPAIRS & MAINTENANCE	2,256	4,825	8,502	23,565	19,180	15,000	15,000	(4,180)
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	3,876	6,497	6,497	4,000	(2,497)
CITY OF TALLAHASSEE/ SEPTAGE-\$106								
N. FL VAULT SEPTIC PORTABLES								
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	3,876	6,497	6,497	4,000	(2,497)
112-0112-55100 OFFICE SUPPLIES	445	1,083	545	1,304	1,200	1,200	1,200	-
OFFICE SUPPLIES AS NEEDED								
TOTAL OFFICE SUPPLIES	445	1,083	545	1,304	1,200	1,200	1,200	-
112-0112-55200 OPERATING SUPPLIES	4,805	4,589	4,742	8,477	21,793	9,000	8,000	(13,793)
OPERATING SUPPLIES AS NEEDED \$4,000								
1ST COMM./ REQUIRED FOR DEPT RADIOS-\$1,000								
OFFICE MATS \$1,000								
RADIO REPLACEMENTS AS NEEDED \$2000								
112-0112-55208 UNIFORMS	0	0	0	0	0	0	0	-
112-0112-55210 GAS & OIL	1,065	1,592	1,005	2,928	1,323	1,400	1,400	77
GAS & OIL / 5% INCREASE								
TOTAL OPERATING SUPPLIES	5,870	6,181	5,747	11,405	23,116	10,400	9,400	(13,716)
112-0112-55300 ROAD MATERIALS & SUPPLIES	0	0	0	0	0	0	0	-
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	0	0	0	0	-
112-0112-55400 BOOK/PUBLICATION/SUBSCRIPTION	285	274	219	399	500	500	300	(200)
AS NEEDED FOR MEMBERSHIP, BOOKS, ETC.								
112-0112-55401 TRAINING & EDUCATION	0	0	0	35	1,525	3,500	2,000	475
DEFENSIVE DRIVING CLASS								
SIGN TRAINING CLASSES \$2,000								
TOTAL BOOKS/MEMBERSHIP/TRAINING	285	274	219	434	2,025	4,000	2,300	275
TOTAL OPERATING EXPENSES	\$ 173,100	\$ 142,676	\$ 147,975	\$ 162,465	\$ 181,562	\$ 168,897	\$ 155,700	\$ (25,862)
112-0112-56007 EQUIPMENT UNDER \$1000	0	0	7,500	4,116	8,000	2,500	2,500	(5,500)
5 COMPUTERS - REPLACE AS NEEDED								
112-0112-56400 MACHINERY & EQUIPMENT	0	2,049	3,163	0	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	2,049	10,663	4,116	8,000	2,500	2,500	(5,500)
TOTAL CAPITAL OUTLAY	\$ -	\$ 2,049	\$ 10,663	\$ 4,116	\$ 8,000	\$ 2,500	\$ 2,500	\$ (5,500)
112-0112-59144 TRANSFER TO FUND 199 - FEMA				127,025				
TOTAL ROADS & BRIDGES	\$ 415,161	\$ 427,969	\$ 434,083	\$ 552,039	\$ 466,393	\$ 448,228	\$ 429,283	\$ (37,110)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
112-0126-51200 REGULAR SALARIES 52 FULL TIME EMPLOYEES				\$ 1,470,316	\$ 1,470,316	\$ 1,417,794	\$ (52,522)
112-0126-51300 OTHER SALARIES & WAGES				0	0	0	-
112-0126-51400 OVERTIME				75,000	75,000	75,000	-
TOTAL SALARIES & WAGES	0	0	0	1,545,316	1,545,316	1,492,794	(52,522)
112-0126-52100 FICA TAXES				118,217	118,217	114,199	(4,018)
112-0126-52200 RETIREMENT CONTRIBUTION				76,376	76,376	98,537	22,161
112-0126-52300 HEALTH INSURANCE				296,800	296,800	282,929	(13,871)
112-0126-52310 LIFE INSURANCE				1,479	1,479	1,450	(29)
112-0126-52400 WORKER'S COMPENSATION				127,000	127,000	110,000	(17,000)
112-0126-52500 UNEMPLOYMENT COMPENSATION				5,000	5,000	5,000	-
TOTAL BENEFITS	0	0	0	624,872	624,872	612,115	(12,757)
TOTAL PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ 2,170,188	\$ 2,170,188	\$ 2,104,909	\$ (65,279)
112-0126-53100 PROFESSIONAL SERVICES DESIGN & ENG TO REPLACE EXISTING CULVERTS & BRIDGES				40,000	40,000	40,000	-
TOTAL PROFESSIONAL SERVICES	0	0	0	40,000	40,000	40,000	-
112-0126-53400 OTHER CONTRACTUAL CSX MAIN AGREE RAILROAD CROSSING - \$26,000 STRIPING - COUNTY WIDE - \$100,000 MOWING PILOT PROJECT DISTRICT 5 - \$50,000 PUBLIC WORKS PARKING LOT PAVING - \$30,000 RD OVERLAY/PATCH ON PAVED RDS - \$60,000				86,000	216,000	225,000	139,000
TOTAL CONTRACTED SERVICES	0	0	0	86,000	216,000	225,000	139,000
112-0126-54000 TRAVEL & PER DIEM				2,000	-	-	(2,000)
TOTAL TRAVEL & PER DIEM	-	-	-	2,000	-	-	(2,000)
112-0126-54100 COMMUNICATION SERVICES VERIZON WIRELESS MISC FEES				100	100	100	-
112-0126-54130 POSTAGE & FREIGHT FREIGHT FOR MATERIAL HAULING				40,500	20,000	20,000	(20,500)
TOTAL COMMUNICATION SERVICES	0	0	0	40,600	20,100	20,100	(20,500)
112-0126-54400 RENTALS & LEASES EQUIPMENT TO FACILITATE UNPVEDROAD WORK \$25K EQUIPMENT TO FACILITATE ROAD WORK \$25K				90,000	50,000	40,000	(50,000)
TOTAL RENTALS AND LEASES	0	0	0	90,000	50,000	40,000	(50,000)
112-0126-54600 REPAIR & MAINTENANCE CITY OF TALL/SIGNAL MAINT 2 LIGHTS \$10,500 REPAIRS TO EQ., RDS & DITCH WORK \$10,000				20,500	20,500	20,500	-
TOTAL REPAIRS & MAINTENANCE	0	0	0	20,500	20,500	20,500	-
112-0126-54900 OTHER CURRENT WASTE PRO TIPPING FEES					40,000	40,000	40,000
112-0126-55100 OFFICE SUPPLIES OFFICE SUPPLIES (4 FIELD SUPERVISORS)				1,450	1,450	1,450	-
TOTAL OFFICE SUPPLIES	0	0	0	1,450	1,450	1,450	-

112-0126-55200 OPERATING SUPPLIES				20,500	20,500	12,000	(8,500)
SAFETY DEVICES, VESTS, BAGS \$ 2,500							
POWER EQUIPMENT \$18K							
112-0126-55208 UNIFORMS				18,085	25,000	25,000	6,935
UNIFORMS THROUGHOUT THE YEAR \$20,000							
BOOTS \$5,000							
112-0126-55210 GAS & OIL				281,138	295,195	295,195	14,057
GAS & OIL / 5% INCREASE							
TOTAL OPERATING SUPPLIES	0	0	0	319,703	340,695	332,195	12,492
112-0126-55300 ROAD MATERIALS & SUPPLIES				335,520	335,520	300,000	(35,520)
MATERIALS FOR ROAD MAINTENANCE							
AS NEEDED TO PERFORM DAILY OPERATIONS							
TOTAL ROAD MATERIALS & SUPPLIES	0	0	0	335,520	335,520	300,000	(35,520)
112-0126-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	0	0	0	0	0	-
112-0126-55401 TRAINING & EDUCATION	0	0	0	1,000	1,000	1,000	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	0	0	1,000	1,000	1,000	-
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ 936,773	\$ 1,065,265	\$ 1,020,245	\$ 83,472
112-0126-56302 SAFETY DEVICES				70,000	70,000	50,000	(20,000)
SIGNS ON ROADSIDE REPLACE & REPAIR							
112-0126-56400 MACHINERY & EQUIPMENT				666,262	680,000	0	(666,262)
REPLACE 4 - MOWING TRACTORS \$371,136							
TOTAL MACHINERY AND EQUIPMENT	0	0	0	736,262	750,000	50,000	(686,262)
112-0126-56318 ROAD RESURFACING							
TOTAL ROAD RESURFACING							
112-0126-59112 TRANSFER TO CP 313						142,700	
TOTAL TRANSFERS	0	0	0	0	0	142,700	0
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 736,262	\$ 750,000	\$ 192,700	\$ (686,262)
TOTAL PAVED ROAD & ROW MAINTENANCE	\$ -	\$ -	\$ -	\$ 3,843,223	\$ 3,935,453	\$ 3,317,854	\$ (668,069)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
112-0128-51200 REGULAR SALARIES	\$ 213,619	\$ 209,527	\$ 213,737	\$ 208,556	\$ 193,284	\$ 193,284	\$ 197,747	\$ 4,463
4 FULL TIME EMPLOYEES & 2 FULL TOME %								
112-0128-51300 OTHER SALARIES & WAGES	9,000	0	0	0	0	0	0	-
112-0128-51400 OVERTIME	4,008	551	1,437	4,049	13,000	9,500	9,500	(3,500)
ASSIST IN EMERGENCIES WITH PUBLIC WORKS, EMS & OTHERS								
TOTAL SALARIES & WAGES	226,627	210,078	215,174	212,605	206,284	202,784	207,247	963
112-0128-52100 FICA TAXES	17,059	15,468	15,602	15,458	15,781	15,781	15,854	73
112-0128-52200 RETIREMENT CONTRIBUTION	21,747	20,418	19,799	10,587	10,230	10,230	13,743	3,513
112-0128-52300 HEALTH INSURANCE	28,133	24,999	31,432	30,555	24,885	24,885	26,378	1,493
112-0128-52310 LIFE INSURANCE	289	257	202	196	155	155	155	-
112-0128-52400 WORKER'S COMPENSATION	6,148	5,490	4,287	7,889	6,000	6,000	6,000	-
TOTAL BENEFITS	73,356	66,632	71,322	64,685	57,051	57,051	62,130	5,079
TOTAL PERSONAL SERVICES	\$ 299,983	\$ 276,710	\$ 286,496	\$ 277,290	\$ 263,335	\$ 259,835	\$ 269,377	\$ 6,042
112-0128-53100 PROFESSIONAL SERVICES	0	0	0	0	6,000	-	-	(6,000)
MANDATORY SPILL PREVENTION PLAN UPDATE								
TOTAL PROFESSIONAL SERVICES	-	-	-	-	6,000	-	-	(6,000)
112-0128-54000 TRAVEL & PER DIEM	0	0	0	0	0	0	0	-
TOTAL TRAVEL & PER DIEM	0	0	0	0	0	0	0	-
112-0128-54100 COMMUNICATION SERVICES	1,074	184	0	0	1,000	1,000	1,000	-
TDS TELECOM								
112-0128-54130 POSTAGE & FREIGHT	3,516	2,909	2,387	2,815	3,000	3,000	3,000	-
SHIPPING OF PARTS & TOWING CHARGES								
TOTAL COMMUNICATION SERVICES	4,590	3,093	2,387	2,815	4,000	4,000	4,000	-
112-0128-54400 RENTALS & LEASES	68	149	1,102	692	600	600	600	-
OXYGEN RENTALS & OTHERS IN SHOP								
TOTAL RENTALS AND LEASES	68	149	1102	692	600	600	600	-
112-0128-54600 REPAIR & MAINTENANCE	254,594	250,754	326,320	306,249	300,000	300,000	300,000	-
MAINTENANCE OF PUBLIC WORKS AND BOCC								
VEHICLES AND EQUIPMENT								
TOTAL REPAIRS & MAINTENANCE	254,594	250,754	326,320	306,249	300,000	300,000	300,000	-
112-0128-54900 OTHER CURRENT CHARGES	0	6	119	0	120	100	100	(20)
TOTAL OTHER CURRENT CHARGES	0	6	119	0	120	100	100	(20)
112-0128-55100 OFFICE SUPPLIES	590	1,639	1,042	1,146	1,500	1,500	1,000	(500)
OFFICE SUPPLIES FOR SHOP AS NEEDED								
TOTAL OFFICE SUPPLIES	590	1,639	1,042	1,146	1,500	1,500	1,000	(500)
112-0128-55200 OPERATING SUPPLIES	7,396	6,990	8,868	4,910	8,500	6,500	5,000	(3,500)
OPERATING SUPPLIES FOR SHOP								
112-0128-55208 UNIFORMS	0	0	1,058	1,538	1,200	2,300	2,300	1,100
BOOTS - \$500								
112-0128-55210 GAS & OIL	11,577	8,852	14,247	13,641	16,538	17,365	17,365	827
GAS & OIL / 5% INCREASE FOR SHOP								
TOTAL OPERATING SUPPLIES	18,973	15,842	24,173	20,089	26,238	26,165	24,665	(1,573)
112-0128-55300 ROAD MATERIAL & SUPPLIES	0	3,140	-	0	0	0	0	-
TOTAL ROAD MATERIALS & SUPPLIES	-	3,140	-	-	-	-	-	-
112-0128-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	1,499	1,608	1,608	7,000	7,000	5,000	(2,000)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
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	230	0	0	0	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	-	1,499	2,454	1,838	7,000	7,000	5,000	(2,000)
TOTAL OPERATING EXPENSES	\$ 278,815	\$ 276,122	\$ 357,597	\$ 332,829	\$ 345,458	\$ 339,365	\$ 335,365	\$ (10,093)
112-0128-56300 IMPROVE OTHER THAN BUILDINGS	151,452	0	0	0	0	0	0	-
TOTAL IMPROVE OTHER THAN BUILDINGS	151,452	0	0	0	0	0	0	0
112-0128-56007 EQUIPMENT UNDER \$1000	0	0	2,030	1,024	0	1,500	1,500	1,500
112-0128-56400 MACHINERY & EQUIPMENT A/C RECLAMATION UNIT - \$4,200	0	0	0	1,925	3,327	4,200	4,200	873
TOTAL MACHINERY AND EQUIPMENT	0	0	2,030	2,949	3,327	5,700	5,700	2,373
TOTAL CAPITAL OUTLAY	\$ 151,452	\$ -	\$ 2,030	\$ 2,949	\$ 3,327	\$ 5,700	\$ 5,700	\$ 2,373
TOTAL VEHICLE MAINTENANCE	\$ 730,250	\$ 552,832	\$ 646,123	\$ 613,068	\$ 612,120	\$ 604,900	\$ 610,442	\$ (1,678)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	RECOMMENDED	MGNT FY14
					BUDGET	REQUESTED	BUDGET	BUDGET	VARIANCE
						BUDGET			
113-0221-51200 REGULAR SALARIES 1 FULL TIME EMPLOYEE	\$ 44,436	\$ 44,309	\$ 44,309	\$ 45,019	\$ 45,195	\$ 45,195	\$ 39,728	\$ (5,467)	
113-0221-51300 OTHER SALARIES & WAGES	1,500	0	0	0	0	0	4,931	4,931	
113-0221-51400 OVERTIME	403	-	-	693	2,500	2,500	2,500	-	
TOTAL SALARIES & WAGES	46,339	44,309	44,309	45,712	47,695	47,695	47,159	(536)	
113-0221-62100 FICA TAXES	3,443	3,257	3,275	3,378	3,649	3,649	3,230	(419)	
113-0221-52200 RETIREMENT CONTRIBUTION	4,417	4,486	4,086	2,277	2,341	2,341	2,761	420	
113-0221-52300 HEALTH INSURANCE	4,552	4,388	4,714	4,757	4,706	4,706	4,988	282	
113-0221-52310 LIFE INSURANCE	45	46	22	22	29	29	29	-	
113-0221-52400 WORKER'S COMPENSATION	4,412	2,564	1,920	2,534	2,800	2,800	2,800	-	
TOTAL BENEFITS	16,869	14,741	14,017	12,968	13,525	13,525	13,808	283	
TOTAL PERSONAL SERVICES	\$ 63,208	\$ 59,050	\$ 58,326	\$ 58,680	\$ 61,220	\$ 61,220	\$ 60,967	\$ (253)	
113-0221-53400 OTHER CONTRACTUAL INTERLOCAL AGREEMENT WITH QUINCY	0	0	6,500	0	6,500	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	1,295	3,000	3,000	3,000	3,000	-
TOTAL TRAVEL & PER DIEM	690	656	1,110	1,295	3,000	3,000	3,000	-	
113-0221-54100 COMMUNICATION SERVICE TDS TELECOM	596	383	574	531	600	600	1,200	600	
113-0221-54130 POSTAGE & FREIGHT	178	0	0	0	0	0	0	0	-
TOTAL COMMUNICATION SERVICES	774	383	574	531	600	600	1,200	600	
113-0221-54500 INSURANCE	325	234	207	151	400	400	400	400	-
TOTAL INSURANCE	325	234	207	151	400	400	400	-	
113-0221-54600 REPAIR & MAINTENANCE SPRAYING EQUIPMENT/TRUCK/BUILDING	-	104	318	79	100	100	100	100	-
TOTAL REPAIRS & MAINTENANCE	-	104	318	79	100	100	100	-	
113-0221-55100 OFFICE SUPPLIES	0	0	0	0	0	0	0	0	-
TOTAL OFFICE SUPPLIES	0	0	0	0	0	0	0	0	
113-0221-55200 OPERATING SUPPLIES UNIFORMS \$300 CHEMICALS \$10,000	6,723	352	213	701	10,300	10,300	10,300	10,300	-
113-0221-55208 UNIFORMS	0	0	133	276	133	300	300	300	167
113-0221-55210 GAS & OIL 5% INCREASE	1,292	844	1,092	1,256	2,000	2,000	2,000	2,000	-
TOTAL OPERATING SUPPLIES	8,015	1,196	1,438	2,233	12,433	12,600	12,600	167	
113-0221-55400 BOOK/PUBLICATION/SUBSCRIPTION MEMBERSHIP TO FMCA/SPRAYING NEWS AND TECH	35	0	35	0	100	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	250	800	800	800	800	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	35	365	35	250	900	900	900	-	
TOTAL OPERATING EXPENSES	\$ 9,839	\$ 2,938	\$ 10,182	\$ 4,539	\$ 23,933	\$ 24,100	\$ 24,700	\$ 767	
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL MOSQUITO CONTROL	\$ 73,047	\$ 61,988	\$ 68,508	\$ 63,219	\$ 85,153	\$ 85,320	\$ 85,667	\$ 514	

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 001 - GENERAL FUND

DEPARTMENT - 0058 - FUEL SYSTEM MANAGEMENT

	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO MGNT FY14 VARIANCE
001-0058-51200 REGULAR SALARIES 10% MEEKS and 55% LEE	\$ -	\$ 9,923	\$ 26,088	\$ 26,088	\$ 26,609	\$ 521
001-0058-51400 OVERTIME	0	114	0	0	0	-
TOTAL SALARIES & WAGES	0	10,037	26,088	26,088	26,609	521
001-0058-52100 FICA TAXES	0	698	1,996	1,996	2,036	-
001-0058-52200 RETIREMENT CONTRIBUTION	0	503	1,285	1,285	1,783	498
001-0058-52300 HEALTH INSURANCE	-	1,762	4,733	4,733	5,017	284
001-0058-52310 LIFE INSURANCE	0	7	22	22	22	-
TOTAL BENEFITS	0	2,970	8,036	8,036	8,858	782
TOTAL PERSONAL SERVICES	\$ -	\$ 13,007	\$ 34,124	\$ 34,124	\$ 35,467	\$ 1,303
001-0058-54600 REPAIR & MAIN.	5,008	20,275	9,000	0	0	(9,000)
001-0058-54500 INSURANCE - FUEL STORAGE TANKS					1,500	1,500
001-0058-54621 REPAIR & MAIN. FUEL SYSTEM FUEL MASTER-MAINTENANCE AGREEMENT \$2,300 REPAIR AND UPDATES TO FUEL SYSTEM \$5,700	6,383	-	6,876	9,000	9,000	2,124
TOTAL REPAIR & MAIN. FUEL SYSTEM	11,391	20,275	15,876	9,000	10,500	(5,376)
TOTAL OPERATING EXPENSES	\$ 11,391	\$ 33,282	\$ 50,000	\$ 43,124	\$ 45,967	\$ (4,073)
TOTAL FUEL SYSTEM MANAGEMENT	\$ 11,391	\$ 33,282	\$ 50,000	\$ 43,124	\$ 45,967	\$ (4,073)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 128 - PROPERTY APPRAISER
DEPARTMENT - 0004 - PROPERTY APPRAISER

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO FY14 VARIANCE
128-0004-51100 EXECUTIVE SALARIES	\$ -	\$ -	\$ 31,249	\$ 103,933	\$ 103,933	\$ -	\$ 103,933	\$ -
128-0004-51200 REGULAR SALARIES	-	-	97,338	313,975	319,635	-	319,635	-
128-0004-52100 FICA TAXES	-	-	9,393	29,910	32,403	-	32,403	-
128-0004-52200 RETIREMENT CONTRIBUTIONS	-	-	10,617	26,264	35,559	-	67,451	31,892
001-0004-52300 HEALTH INSURANCE	43,864	63,109	53,119	68,124	62,676	-	62,676	-
001-0004-52310 LIFE INSURANCE	409	438	891	304	308	0	308	-
001-0004-52400 WORKER'S COMPENSATION	1,776	946	3,958	2,930	3,000	0	3,000	-
TOTAL BENEFITS	46,049	64,493	206,563	535,440	557,514	0	589,408	31,892
TOTAL PERSONAL SERVICES	\$ 46,049	\$ 64,493	\$ 206,563	\$ 535,440	\$ 557,514	\$ -	\$ 589,408	\$ 31,892
128-0004-53100 PROFESSIONAL SERVICES			1,090	21,759	19,657	0	19,657	-
TOTAL PROFESSIONAL SERVICES	0	0	1,090	21,759	19,657	0	19,657	-
128-0004-53400 OTHER CONTRACTUAL SERVICES			0	19,196	0	0	51,895	51,895
TOTAL OTHER CONTRACTUAL SERVICES	0	0	0	19,196	0	0	51,895	51,895
128-0004-54000 TRAVEL & PER DIEM			488	4,053	8,855	0	8,855	-
TOTAL TRAVEL & PER DIEM	0	0	488	4,053	8,855	0	8,855	-
128-0004-54100 COMMUNICATION SERVICES			4,894	9,277	11,173	0	11,173	-
TOTAL COMMUNICATION SERVICES	0	0	4,894	9,277	11,173	0	11,173	-
128-0004-54130 POSTAGE & FREIGHT			677	1,093	7,920	0	7,920	-
TOTAL POSTAGE & FREIGHT	0	0	677	1,093	7,920	0	7,920	-
128-0004-54300 UTILITY SERVICES								
TOTAL UTILITY SERVICES	-	-	-	-	-	-	-	-
001-0004-54400 RENTALS & LEASES	6,929	5,830	25,557	51,618	57,826	0	57,826	-
Copier for PNC leasing - \$4,544.64								
TOTAL RENTALS AND LEASES	6,929	5,830	25,557	51,618	57,826	0	57,826	-
001-0004-54500 INSURANCE	120	1,674	1,233	1,055	1,533	-	1,533	-
TOTAL INSURANCE	120	1,674	1,233	1,055	1,533	-	1,533	-
128-0004-54600 - REPAIRS & MAINTENANCE			6,049	38,796	27,601	0	27,601	-
TOTAL REPAIRS & MAINTENANCE	0	0	6,049	38,796	27,601	0	27,601	-
128-0004-54700 - PRINTING & BINDING			0	327	0	0	0	-
TOTAL PRINTING & BINDING	0	0	0	327	0	0	0	-
001-0004-54900 OTHER CURRENT CHARGES	15,762	15,320	19,696	622	3,500	0	3,500	-
TOTAL OTHER CURRENT CHARGES	15,762	15,320	19,696	622	3,500	0	3,500	-
128-0004-55100 OFFICE SUPPLIES	0	0	1,507	1,536	5,000	0	5,000	-
TOTAL OFFICE SUPPLIES	0	0	1,507	1,536	5,000	0	5,000	-
128-0004-55200 OPERATING SUPPLIES	127	19	1,943	2,542	8,000	-	8,000	-
TOTAL OPERATING SUPPLIES	127	19	1,943	2,542	8,000	-	8,000	-
128-0004-55210 GAS & OIL			2,056	6,407	0	0	0	-
TOTAL GAS & OIL	0	0	2,056	6,407	0	0	0	-
128-0004-55400 BOOKS/MEMBERSHIP			749	8,621	10,080	0	10,080	-
TOTAL BOOKS/MEMBERSHIP	0	0	749	8,621	10,080	0	10,080	-
128-0004-55401 TRAINING & EDUCATION			0	125	0	0	0	-
TOTAL TRAINING & EDUCATION	0	0	0	125	0	0	0	-
128-0004-55402 SOFTWARE PURCHASES			0	2,211	0	0	0	-
TOTAL SOFTWARE PURCHASES	0	0	0	2,211	0	0	0	-
TOTAL OPERATING EXPENSES	\$ 22,938	\$ 22,843	\$ 65,839	\$ 169,238	\$ 161,144	\$ -	\$ 213,039	\$ 51,895
128-0004-56400 MACHINERY & EQUIPMENT			1,701	13,517				-
128-0004-56007 EQUIPMENT UNDER \$1000			0	268				-
TOTAL CAPITAL OUTLAY	0	0	1,701	13,785	0	0	0	-
128-0004-59901 RESERVE FOR CONTINGENCY				0	10,000	0	10,000	-
001-0004-59118 TRANSFER TO GENERAL FUND	0	0	0	53,020				-
001-0004-59114 TRANSFER TO PROPERTY APPRAISAL	768,419	686,041	453,778	0				-
TOTAL TRANSFERS	768,419	686,041	453,778	53,020	0	0	0	-
TOTAL OTHER USES	\$ 768,419	\$ 686,041	\$ 455,479	\$ 66,805	\$ 10,000	\$ -	\$ 10,000	\$ -
TOTAL PROPERTY APPRAISAL	\$ 827,406	\$ 773,377	\$ 727,881	\$ 771,483	\$ 728,658	\$ -	\$ 812,445	\$ 83,787

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0007-52300 HEALTH INSURANCE	\$ 47,989	\$ 42,819	\$ 46,686	\$ 54,286	\$ 48,279	\$ -	\$ 72,818	\$ 24,539
001-0007-52310 LIFE INSURANCE	487	490	343	379	375	0	375	-
001-0007-52400 WORKER'S COMPENSATION	2,490	1,035	613	931	0	0	1,000	1,000
001-0007-52500 UNEMPLOYMENT COMP.	0	5,815	4,652	0	0	0	0	-
TOTAL BENEFITS	50,966	50,159	52,294	55,596	48,654	-	74,193	25,539
TOTAL PERSONAL SERVICES	\$ 50,966	\$ 50,159	\$ 52,294	\$ 55,596	\$ 48,654	\$ -	\$ 74,193	\$ 25,539
001-0007-54500 INSURANCE	155	160	0	0	0	0	0	-
TOTAL INSURANCE	155	160	0	0	0	0	0	0
001-0007-54600 REPAIR & MAINTENANCE	4,835	100	0	0	2,000	0	0	(2,000)
TOTAL REPAIRS & MAINTENANCE	4,835	100	-	-	2,000	-	-	(2,000)
001-0007-54900 OTHER CURRENT CHARGES	449,017	493,128	499,557	484,091	458,539	-	470,000	11,461
TOTAL OTHER CURRENT CHARGES	449,017	493,128	499,557	484,091	458,539	-	470,000	11,461
001-0007-54930 TAX DEED AND TITLE	800	8,012	1,000	400	0	0	0	-
TOTAL FEES & COSTS TAX COLLECTOR	800	8,012	1,000	400	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 454,807	\$ 501,400	\$ 500,557	\$ 484,491	\$ 460,539	\$ -	\$ 470,000	\$ 9,461
TOTAL TAX COLLECTOR	\$ 505,773	\$ 551,559	\$ 552,851	\$ 540,087	\$ 509,193	\$ -	\$ 544,193	\$ 35,000

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET

FUND - 001 - GENERAL FUND
DEPARTMENT - 0009 - CLERK-CRT BOARD FINANCE

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0009-52400 WORKER'S COMPENSATION	\$ 3,861	\$ 3,800	\$ 1,092	\$ 1,153	\$ 4,800	\$ 1,500	\$ 1,500	\$ (3,300)
TOTAL BENEFITS	3,861	3,800	1,092	1,153	4,800	1,500	1,500	(3,300)
TOTAL PERSONAL SERVICES	\$ 3,861	\$ 3,800	\$ 1,092	\$ 1,153	\$ 4,800	\$ 1,500	\$ 1,500	\$ (3,300)
001-0009-59116 TRANSFER TO CLERK OF COURTS	421,150	461,091	487,776	477,944	459,924	561,955	561,955	102,031
TOTAL TRANSFERS	421,150	461,091	487,776	477,944	459,924	561,955	561,955	102,031
001-0009-59901 RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0	0
TOTAL RESERVES	0	0	0	0	0	0	0	0
TOTAL OTHER USES	\$ 421,150	\$ 461,091	\$ 487,776	\$ 477,944	\$ 459,924	\$ 561,955	\$ 561,955	\$ 102,031
TOTAL CLERK-CRT BOARD	\$ 425,011	\$ 464,891	\$ 488,868	\$ 479,097	\$ 464,724	\$ 563,455	\$ 563,455	\$ 98,731

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
005-0521-53100 PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 1,220	\$ -	\$ -	\$ -	\$ -
TOTAL PROFESSIONAL SERVICES	0	0	0	1,220	0	0	0	0
005-0521-54100 COMMUNICATION SERVICES	15,703	16,310	17,561	17,362	15,000	18,000	18,000	3,000
TOTAL COMMUNICATION SERVICES	15,703	16,310	17,561	17,362	15,000	18,000	18,000	3,000
005-0521-54300 UTILITY SERVICES	52,735	67,092	63,809	51,883	41,916	50,000	50,000	8,084
TOTAL UTILITY SERVICES	52,735	67,092	63,809	51,883	41,916	50,000	50,000	8,084
005-0521-54500 FACILITIES INSURANCE	23,155	23,305	21,045	23,585	21,100	24,000	24,000	2,900
TOTAL INSURANCE	23,155	23,305	21,045	23,585	21,100	24,000	24,000	2,900
005-0521-54600 REPAIR & MAINTENANCE	3,471	16,446	7,646	790	5,000	5,000	5,000	-
TOTAL REPAIRS & MAINTENANCE	3,471	16,446	7,646	790	5,000	5,000	5,000	-
TOTAL OPERATING EXPENSES	\$ 95,064	\$ 123,153	\$ 110,061	\$ 94,840	\$ 83,016	\$ 97,000	\$ 97,000	\$ 13,984
005-0521-56400 MACHINERY & EQUIPMENT	4,740	0	0	-	50,000	50,000	57,300	7,300
Metal detector - \$3,700								
X-ray machine - \$30,000								
aiSmarBench paperless Curcuit wide system-\$23,600								
TOTAL MACHINERY AND EQUIPMENT	4,740	0	0	-	50,000	50,000	57,300	7,300
005-0521-56200 BUILDINGS	-	0	115,706	60,356	50,000	-	98,505	48,505
TOTAL CAPITAL OUTLAY	4,740	-	115,706	60,356	100,000	50,000	155,805	55,805
005-0521-59901 RESERVE FOR CONTINGENCY	0	52,125	0	0	111,190	0	0	(111,190)
TOTAL RESERVES	0	52,125	-	-	111,190	-	-	(111,190)
TOTAL OTHER USES	\$ 4,740	\$ 52,125	\$ 115,706	\$ 60,356	\$ 211,190	\$ 50,000	\$ 155,805	(111,190)
TOTAL COURTHOUSE FACILITIES	\$ 99,804	\$ 175,278	\$ 225,767	\$ 155,196	\$ 294,206	\$ 147,000	\$ 252,805	(41,401)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	MGNT FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
005-0525-53100 PROFESSIONAL SERVICES	\$ 1,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL PROFESSIONAL SERVICES	1,067	-	-	-	-	-	-	-
005-0525-53400 OTHER CONTRACTUAL	16,804	27,046	25,524	26,080	30,000	30,000	30,480	480
TOTAL CONTRACTED SERVICES	16,804	27,046	25,524	26,080	30,000	30,000	30,480	480
005-0525-54100 COMMUNICATION SERVICES	1,134	1,244	1,224	1,101	1,000	1,300	1,300	300
TOTAL COMMUNICATION SERVICES	1,134	1,244	1,224	1,101	1,000	1,300	1,300	300
005-0525-54600 REPAIR & MAINTENANCE	25	(24)	292	98	0	0	1,080	1,080
Line 20								
TOTAL REPAIRS & MAINTENANCE	25	(24)	292	98	0	0	1,080	1,080
TOTAL OPERATING EXPENSES	\$ 19,030	\$ 28,266	\$ 27,040	\$ 27,279	\$ 31,000	\$ 31,300	\$ 32,860	1,860
005-0525-56400 MACHINERY & EQUIPMENT	0	0	1,656	0	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	1,656	0	0	0	0	-
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,656	\$ -	\$ -	\$ -	\$ -	-
TOTAL COURTHOUSE SECURITIES	\$ 19,030	\$ 28,266	\$ 28,696	\$ 27,279	\$ 31,000	\$ 31,300	\$ 32,860	1,860

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
001-0756-54100 COMMUNICATION SERVICES	\$ 593	\$ 1,369	\$ 725	\$ 1,086	\$ 14,000	\$ -	\$ 14,000	\$ -
TOTAL COMMUNICATION SERVICES	593	1,369	725	1,086	14,000	-	14,000	-
001-0756-54600 REPAIR & MAINTENANCE	13,469	77,578	66,507	10,608	0	0	0	-
001-0756-54635 MAINTENANCE AGREEMENT	72,363	-	1,991	58591	80,000	94,900	80,000	-
TOTAL REPAIRS & MAINTENANCE	85,832	77,578	68,498	69,199	80,000	94,900	80,000	-
001-0756-55101 SUPPLIES COMPUTER	10,284	6,384	8,552	4,211	14,266	14,266	14,266	-
001-0756-55402 SOFTWARE PURCHASE	-	7,000	0	0	0	0	0	-
TOTAL OPERATING SUPPLIES	10,284	13,384	8,552	4,211	14,266	14,266	14,266	-
TOTAL OPERATING EXPENSES	\$ 96,709	\$ 92,331	\$ 77,775	\$ 74,496	\$ 108,266	\$ 109,166	\$ 108,266	\$ -
001-0756-56007 EQUIPMENT UNDER \$1000	-	-	807	-	-	-	-	-
TOTAL MACHINERY AND EQUIPMENT	-	-	807	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	807	-	-	-	-	-
001-0756-59116 TRANSFER TO CLERK	72,686	76,178	115,200	115,410	75,942	89,325	90,225	14,283
TOTAL TRANSFERS	72,686	76,178	115,200	115,410	75,942	89,325	90,225	14,283
TOTAL OTHER USES	\$ 72,686	\$ 76,178	\$ 115,200	\$ 115,410	\$ 75,942	\$ 89,325	\$ 90,225	\$ 14,283
TOTAL INFORMATION SYSTEM	\$ 169,395	\$ 168,509	\$ 193,782	\$ 189,906	\$ 184,208	\$ 198,491	\$ 198,491	\$ 14,283

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET

FUND - 115 - FINE & FORFEITURE
DEPARTMENT - 0115 - LAW ENFORCEMENT

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO FY14 VARIANCE
115-0115-54500 INSURANCE	\$ 18,087	\$ 23,840	\$ 17,952	\$ 19,713	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
115-0115-54900 OTHER CURRENT CHARGES	-	-	8,337	-	-	-	-	-
115-0115-54300 UTILITY CHARGES								
TOTAL OPERATING EXPENSES	18,087	23,840	26,289	19,713	20,000	20,000	20,000	-
TOTAL OPERATING EXPENSES	\$ 18,087	\$ 23,840	\$ 26,289	\$ 19,713	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
115-0115-59108 TRANSFER FROM GENERAL	4,597,756	4,496,605	4,497,405	4,409,598	4,273,485	4,463,067	4,434,485	161,000
TOTAL TRANSFERS	4,597,756	4,496,605	4,497,405	4,409,598	4,273,485	4,463,067	4,434,485	161,000
TOTAL OTHER USES	\$ 4,597,756	\$ 4,496,605	\$ 4,497,405	\$ 4,409,598	\$ 4,273,485	\$ 4,463,067	\$ 4,434,485	\$ 161,000
TOTAL LAW ENFORCEMENT	\$ 4,615,843	\$ 4,520,445	\$ 4,523,694	\$ 4,429,311	\$ 4,293,485	\$ 4,483,067	\$ 4,454,485	\$ 161,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

**FUND - 115 - FINE & FORFEITURE
DEPARTMENT - 0116 - DETENTION/CORRECTIONS**

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
115-0116-54500 INSURANCE	\$ 13,517	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
TOTAL INSURANCE	13,517	0	0	0	15,000	15,000	15,000	-
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	2,541,188	2,636,298	2,585,188	44,000
TOTAL TRANSFERS	2,663,182	2,604,592	2,676,726	2,620,245	2,541,188	2,636,298	2,585,188	44,000
TOTAL OTHER USES	\$ 2,663,182	\$ 2,604,592	\$ 2,676,726	\$ 2,620,245	\$ 2,541,188	\$ 2,636,298	\$ 2,585,188	\$ 44,000
TOTAL DETENTION/CORRECTIONS	\$ 2,676,699	\$ 2,604,592	\$ 2,676,726	\$ 2,620,245	\$ 2,556,188	\$ 2,651,298	\$ 2,600,188	\$ 44,000

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	DEPARTMENT REQUESTED BUDGET	MANAGEMENT RECOMMENDED BUDGET	FY14 VARIANCE
150-1120-53400 OTHER CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 1,050	\$ -	\$ (10,000)
TOTAL CONTRACTED SERVICES	0	0	0	0	10,000	1,050	0	(10,000)
TOTAL OPERATING EXPENSES	\$0	\$ -	\$ -	\$0	\$10,000	\$1,050	\$0	\$ (10,000)
150-1120-59108 MATCH							14,490	14,490
150-1120-59108 TRANSFER TO SHERIFF	92,488	136,876	144,002	128,446	126,876	170,633	157,193	30,317
TOTAL TRANSFERS	92,488	136,876	144,002	128,446	126,876	170,633	157,193	30,317
TOTAL OTHER USES	\$ 92,488	\$ 136,876	\$ 144,002	\$ 128,446	\$ 126,876	\$ 170,633	\$ 171,683	\$ 44,807
TOTAL GRANTS-EMERG MGMT PREPARE	\$ 92,488	\$ 136,876	\$ 144,002	\$ 128,446	\$ 136,876	\$ 171,683	\$ 171,683	\$ 34,807

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
54100 COMMUNICATION SERVICES	\$ 76,360	\$ 68,182	\$ 74,413	\$ 68,935	\$ 70,000	\$ 73,500	\$ 73,500	\$ 3,500
TOTAL COMMUNICATION SERVICES	76,360	68,182	74,413	68,935	70,000	73,500	73,500	3,500
54600 REPAIR & MAINTENANCE	54,794	58,037	89,789	163,521	0	0	0	0
TOTAL REPAIRS & MAINTENANCE	54,794	58,037	89,789	163,521	0	0	0	0
55200 OPERATING SUPPLIES	0	534	0	16,481	0	0	0	0
TOTAL OPERATING SUPPLIES	0	534	0	16,481	0	0	0	0
TOTAL OPERATING EXPENSES	\$ 131,154	\$ 126,753	\$ 164,202	\$ 248,937	\$ 70,000	\$ 73,500	\$ 73,500	\$ 3,500
59108 TRANSFER TO SHERIFF	103,006	145,184	105,254	131,197	180,975	186,612	186,612	5,637
TOTAL TRANSFERS	103,006	145,184	105,254	131,197	180,975	186,612	186,612	5,637
TOTAL OTHER USES	\$ 103,006	\$ 145,184	\$ 105,254	\$ 131,197	\$ 180,975	\$ 186,612	\$ 186,612	\$ 5,637
TOTAL E-911 SURCHARGES	\$ 234,160	\$ 271,937	\$ 269,456	\$ 380,134	\$ 250,975	\$ 260,112	\$ 260,112	\$ 9,137

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO FY14 VARIANCE
135-0135-51100 EXECUTIVE SALARIES 1 FULL TIME EMPLOYEE	\$ 87,682	\$ 84,947	\$ 84,818	\$ 86,758	\$ 84,758	\$ 86,758	\$ 86,758	\$ 2,000
135-0135-51200 REGULAR SALARIES 4 FULL TIME EMPLOYEES	123,393	116,400	98,737	124,188	127,649	133,227	133,227	5,578
135-0135-51300 OTHER SALARIES & WAGES	6,000	5,224	-	0	0	0	0	-
135-0135-51400 OVERTIME	12,389	11,403	7,260	16,309	0	0	0	-
TOTAL SALARIES & WAGES	229,464	217,974	190,815	227,255	212,407	219,985	219,985	7,578
135-0135-52100 FICA TAXES	17,314	16,071	14,013	16,461	16,249	16,249	16,249	-
135-0135-52200 RETIREMENT CONTRIBUTION	27,867	27,513	23,991	16,422	11,621	11,621	37,621	26,000
135-0135-52300 HEALTH INSURANCE	19,824	24,102	23,527	28,745	28,185	28,185	28,185	-
135-0135-52310 LIFE INSURANCE	227	218	136	160	170	170	170	-
135-0135-52400 WORKER'S COMPENSATION	1,239	291	204	273	1,300	1,300	1,300	-
135-0135-52500 UNEMPLOYMENT COMP	0	5,225	3,703	902	0	0	0	-
TOTAL BENEFITS	66,471	73,420	66,574	62,963	57,525	57,525	83,525	26,000
TOTAL PERSONAL SERVICES	\$ 295,925	\$ 291,394	\$ 256,389	\$ 290,218	\$ 269,932	\$ 277,510	\$ 303,510	\$ 33,578
135-0135-53100 PROFESSIONAL SERVICES	858	543	15,420	500	2,700	2,700	2,700	-
TOTAL PROFESSIONAL SERVICES	858	543	15,420	500	2,700	2,700	2,700	-
135-0135-53400 OTHER CONTRACTUAL	0	312	7,228	0	3,000	4,000	3,000	-
TOTAL CONTRACTED SERVICES	0	312	7,228	0	3,000	4,000	3,000	-
135-0135-54000 TRAVEL & PER DIEM	2,135	2,315	4,322	1,459	3,000	3,000	3,000	-
TOTAL TRAVEL & PER DIEM	2,135	2,315	4,322	1,459	3,000	3,000	3,000	-
135-0135-54100 COMMUNICATION SERVICES	7,064	7,563	7,628	7,065	7,000	7,000	7,000	-
135-0135-54130 POSTAGE & FREIGHT	14,326	3,040	6,495	4,745	4,000	4,000	4,000	-
TOTAL COMMUNICATION SERVICES	21,390	10,603	14,123	11,810	11,000	11,000	11,000	-
135-0135-54300 UTILITY SERVICES	2,897	0	0	0	3,000	3,000	3,000	-
TOTAL UTILITY SERVICES	2,897	0	0	0	3,000	3,000	3,000	-
135-0135-54400 RENTALS & LEASES	0	100	1,723	155	2,500	2,500	2,500	-
TOTAL RENTALS AND LEASES	0	100	1,723	155	2,500	2,500	2,500	-
135-0135-54500 INSURANCE	723	321	300	210	400	400	400	-
TOTAL INSURANCE	723	321	300	210	400	400	400	-
135-0135-54600 REPAIR & MAINTENANCE	33,793	25,093	24,428	30,236	5,000	5,000	5,000	-
TOTAL REPAIRS & MAINTENANCE	33,793	25,093	24,428	30,236	5,000	5,000	5,000	-
135-0135-54700 PRINTING & BINDING REAPPORTIONMENT YEAR, MAIL VOTERS ID CARDS	11,521	7,487	2,665	2,821	7,000	7,000	7,000	-
TOTAL PRINTING & BINDING	11,521	7,487	2,665	2,821	7,000	7,000	7,000	-
135-0135-54900 OTHER CURRENT CHARGES NEWSPAPER SAMPLE BALLOT, BOOKCLOSING, ABSENTEE	2,806	4,306	3,424	1,469	4,500	4,500	4,500	-
TOTAL OTHER CURRENT CHARGES	2,806	4,306	3,424	1,469	4,500	4,500	4,500	-
135-0135-55100 OFFICE SUPPLIES	6,655	8,113	6,534	4,105	7,000	7,000	7,000	-
TOTAL OFFICE SUPPLIES	6,655	8,113	6,534	4,105	7,000	7,000	7,000	-
135-0135-55200 OPERATING SUPPLIES	13,400	4,148	5,983	2,656	3,000	3,000	3,000	-
135-0135-55210 GAS & OIL	720	790	1,166	1,584	1,000	1,000	1,000	-

GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO FY14 VARIANCE
TOTAL OPERATING SUPPLIES	14,120	4,938	7,149	4,240	4,000	4,000	4,000	-
135-0135-55400 BOOK/PUBLICATION/SUBS	1,938	24,431	5,701	35,044	44,500	44,500	44,500	-
LICENSE FEES FOR ES&S (VOTING MACHINES), VR (VOTER REGISTRATION SYSTEM), VR (WEB HOST) AND AEGIS (TECHNICAL SUPPORT)								
FSASE ANNUAL MEMBERSHIP FEE								
135-0135-55402 SOFTWARE PURCHASES	0	0	786	0	0	0	0	-
135-0135-55401 TRAINING & EDUCATION	0	45	0	0	3,733	3,733	3,733	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	1,938	24,476	6,487	35,044	48,233	48,233	48,233	-
TOTAL OPERATING EXPENSES	\$ 98,736	\$ 88,607	\$ 93,803	\$ 92,049	\$ 101,333	\$ 102,333	\$ 101,333	\$
135-0135-56400 MACHINERY & EQUIPMENT	4,134	2,697	35,001	1,625	2,470	2,470	2,470	-
135-0135-56007 EQUIPMENT UNDER \$1000	-	-	-	1,654	-	-	-	-
TOTAL MACHINERY AND EQUIPMENT	4,134	2,697	35,001	3,279	2,470	2,470	2,470	-
TOTAL CAPITAL OUTLAY	\$ 4,134	\$ 2,697	\$ 35,001	\$ 3,279	\$ 2,470	\$ 2,470	\$ 2,470	\$
TOTAL SUPERVISOR OF ELECTIONS	\$ 398,795	\$ 382,698	\$ 385,193	\$ 385,546	\$ 373,735	\$ 382,313	\$ 407,313	\$ 33,978

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 DEPARTMENT REQUESTED BUDGET	FY 2013/14 MANAGEMENT RECOMMENDED BUDGET	FY13 TO FY14 VARIANCE
135-0137-51300 OTHER SALARIES & WAGES	\$ 16,057	\$ 17,223	\$ 21,468	\$ 33,200	\$ 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	3,732	10,000	10,000	10,000	-
For Early Voter Workers for 2 Elections								
TOTAL SALARIES & WAGES	23,931	23,330	29,512	36,932	45,000	45,000	45,000	-
135-0137-52100 FICA TAXES	1,831	1,785	2,258	2,825	3,443	3,443	3,443	-
135-0137-52400 WORKER'S COMPENSATION	117	-	114	72	0	0	0	-
TOTAL BENEFITS	1,948	1,785	2,372	2,897	3,443	3,443	3,443	-
TOTAL PERSONAL SERVICES	\$ 25,879	\$ 25,115	\$ 31,884	\$ 39,829	\$ 48,443	\$ 48,443	\$ 48,443	\$ -
135-0137-53100 PROFESSIONAL SERVICES	0	60	120	2,520	2,000	2,000	2,000	-
TOTAL PROFESSIONAL SERVICES	0	60	120	2,520	2,000	2,000	2,000	-
135-0137-53400 OTHER ELECTION CONTRACTUAL	0	0	0	0	10,000	10,000	10,000	-
OPS WORKERS FOR ELECTION PREPARATION								
OPS WORKERS OVERTIME								
TOTAL CONTRACTED SERVICES	0	0	0	0	10,000	10,000	10,000	-
135-0137-54000 TRAVEL & PER DIEM	78	0	0	85	1,000	1,000	1,000	-
TOTAL TRAVEL & PER DIEM	78	0	0	85	1,000	1,000	1,000	-
135-0137-54100 COMMUNICATION SERVICES	313	441	88	60	800	800	800	-
CELL PHONES FOR 25 POLLING PLACES/3 EARLY SITES								
135-0137-54130 POSTAGE & FREIGHT	0	4,317	3,200	7,791	8,000	8,000	8,000	-
WE PRINT AND MAIL SAMPLE BALLOTS TO EVERY REGISTERED VOTER.								
TOTAL COMMUNICATION SERVICES	313	4,758	3,288	7,851	8,800	8,800	8,800	-
135-0137-54400 RENTALS & LEASES	1,693	2,181	995	3,875	3,000	3,000	3,000	-
TOTAL RENTALS AND LEASES	1,693	2,181	995	3,875	3,000	3,000	3,000	-
135-0137-54600 REPAIR & MAINTENANCE	0	0	0	0	1,000	1,000	1,000	-
TOTAL REPAIRS & MAINTENANCE	0	0	0	0	1,000	1,000	1,000	-
135-0137-54700 PRINTING & BINDING	13,317	15,777	16,400	35,866	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	35,866	34,000	34,000	34,000	-
135-0137-54900 OTHER CURRENT CHARGES	26,306	17,571	22,672	42,560	37,157	37,157	37,157	-
Poll workers for 2 elections								
TOTAL OTHER CURRENT CHARGES	26,306	17,571	22,672	42,560	37,157	37,157	37,157	-
135-0137-55100 OFFICE SUPPLIES	261	0	0	0	0	0	0	-
TOTAL OFFICE SUPPLIES	261	0	0	0	0	0	0	0
135-0137-55200 OPERATING SUPPLIES	6,671	2,255	2,999	6,649	5,000	5,000	5,000	-
135-0137-55210 GAS & OIL	0	0	0	0	500	500	500	-
TOTAL OPERATING SUPPLIES	6,671	2,255	2,999	6,649	5,500	5,500	5,500	-
135-0137-55400 BOOK/PUBLICATION/SUBSCRIPTION	0	(1,656)	1,656	-	-	-	-	-
TOTAL BOOKS/MEMBERSHIP/TRAINING	0	(1,656)	1,656	-	-	-	-	-
TOTAL OPERATING EXPENSES	\$ 47,636	\$ 40,946	\$ 48,130	\$ 99,406	\$ 102,457	\$ 102,457	\$ 102,457	\$ -
135-0137-56400 MACHINERY & EQUIPMENT	0	0	0	17,970	0	0	0	-
TOTAL MACHINERY AND EQUIPMENT	0	0	0	17,970	0	0	0	0
135-0137-59106 TRANSFER TO GRANTS FUND	0	0	0	787				
TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 18,757	\$ -	\$ -	\$ -	\$ -
TOTAL HOLDING ELECTIONS	\$ 73,517	\$ 66,061	\$ 80,014	\$ 157,992	\$ 150,900	\$ 150,900	\$ 150,900	\$ -

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY 2013/14	FY13 TO
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	DEPARTMENT	MANAGEMENT	FY14
					BUDGET	REQUESTED	RECOMMENDED	VARIANCE
						BUDGET	BUDGET	
135-0138-53100 PROFESSIONAL SERVICES	\$ 950	\$ 900	\$ 1,550	\$ 750	\$ 3,327	\$ 3,000	\$ 3,000	\$ (327)
TOTAL PROFESSIONAL SERVICES	950	900	1,550	750	3,327	3,000	3,000	(327)
TOTAL OPERATING EXPENSES	\$ 950	\$ 900	\$ 1,550	\$ 750	\$ 3,327	\$ 3,000	\$ 3,000	\$ (327)
TOTAL SUPERVISOR OF ELECTIONS	\$ 950	\$ 900	\$ 1,550	\$ 750	\$ 3,327	\$ 3,000	\$ 3,000	\$ (327)

SECTION 4 – DEBT SERVICE FUNDS

Debt Service - Hospital Revenue (203).....	4-1
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**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 203 - DEBT SERVICE- HOSPITAL

	FY 2009/10 <u>ACTUAL</u>	FY 2010/11 <u>ACTUAL</u>	FY 2011/12 <u>ACTUAL</u>	FY 2012/13 ADOPTED <u>BUDGET</u>	FY 2013/14 PROPOSED <u>BUDGET</u>	FY 2012/13 vs. FY 2013/14 <u>VARIANCE</u>
203-3126003 INDIGENT ORDINANCE	\$ 783,657	\$ 793,937	\$ -	\$ -	\$ -	\$ -
TOTAL TAXES	\$ 783,657	\$ 793,937	\$ -	\$ -	\$ -	\$ -
203-3811020 TRANSFER FROM FUND 140			860,079	793,937	681,942	(111,995)
TOTAL INTERFUND TRANSFERS			\$ 860,079	\$ 793,937	\$ 681,942	\$ (111,995)
203-3611005 INTEREST	1,062	1,766	1,775	-	-	
203-3700001 LESS 5% ESTIMATED	0	0	0	0	0	
TOTAL ADJUSTMENTS TO REVENUE	\$ 1,062	\$ 1,766	\$ 1,775	\$ -	\$ -	\$ -
203-3811042 TRANSFER INDIGENT SURTAX	330,807	-				-
203-3830001 OTHER FINANCING SOURCES	10,000,000	-				-
203-3899001 BALANCE FORWARD CASH	0	0	0	-	-	-
TOTAL OTHER NONOPERATING SOURCE	\$ 10,330,807	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER SOURCES	\$ 10,330,807	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE-HOSPITAL	\$ 11,115,526	\$ 795,703	\$ 861,854	\$ 793,937	\$ 681,942	\$ (111,995)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
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 2013/14	FY13 TO FY14
2010 BOND	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET	VARIANCE
203-2203-57100 PRINCIPAL	\$ -	\$ 9,897,001	\$ 305,306	\$ 321,022	\$ 337,547	\$ 414,124	\$ 76,577
TOTAL PRINCIPAL	0	9,897,001	305,306	321,022	337,547	414,124	76,577
203-2203-57200 INTEREST	169,557	565,433	488,631	472,915	456,390	267,818	(188,572)
TOTAL INTEREST	169,557	565,433	488,631	472,915	456,390	267,818	(188,572)
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	\$ 681,942	\$ (111,995)
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	-	-	-	-
TOTAL RESERVES	0	0	0	0	0	0	-
TOTAL OTHER USES	\$ -	\$ 315,164	\$ 143,942	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE- HOSPITAL	\$ 169,557	\$ 10,850,414	\$ 937,879	\$ 793,937	\$ 793,937	\$ 681,942	\$ (111,995)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 207 - DEBT SERVICE-LIBRARY

	<u>FY 2009/10</u> <u>ACTUAL</u>	<u>FY 2010/11</u> <u>ACTUAL</u>	<u>FY 2011/12</u> <u>ACTUAL</u>	<u>FY 2012/13</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2013/14</u> <u>PROPOSED</u> <u>BUDGET</u>	<u>FY 2012/13</u> <u>vs. FY 2013/14</u> <u>VARIANCE</u>
207-3351800 LIBRARY LOCAL GOV HALF-CENT	\$ 1,075,624	\$ 1,101,693	\$ 1,029,515	\$ 1,062,654	\$ 1,166,861	\$ 104,207
TOTAL GENERAL GOVERNMENT	1,075,624	1,101,693	1,029,515	1,062,654	1,166,861	104,207
TOTAL STATE SHARED REVENUES	1,075,624	1,101,693	1,029,515	1,062,654	1,166,861	104,207
TOTAL INTERGOVERNMENT REVENUE	\$ 1,075,624	\$ 1,101,693	\$ 1,029,515	\$ 1,062,654	\$ 1,166,861	\$ 104,207
207-3611005 INTEREST	600	777	\$ 1,264			0
207-3700001 LIBRARY LESS 5% ESTIMATED	0	0	0	(53,133)	(58,343)	(5,210)
TOTAL ADJUSTMENTS TO REVENUE	\$ 600	\$ 777	\$ 1,264	\$ (53,133)	\$ (58,343)	\$ (5,210)
TOTAL DEBT SERVICE-LIBRARY	\$ 1,076,224	\$ 1,102,470	\$ 1,030,779	\$ 1,009,521	\$ 1,108,518	\$ 98,997

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

2006 BOND	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 REQUESTED BUDGET	FY13 TO FY14 VARIANCE
207-2207-57100 PRINCIPAL	\$ 120,000	\$ 125,000	\$ 130,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 5,000
TOTAL PRINCIPAL	120,000	125,000	130,000	140,000	145,000	150,000	5,000
207-2207-57200 INTEREST	101,032	96,232	91,234	86,032	80,432	74,635	(5,797)
TOTAL INTEREST	101,032	96,232	91,234	86,032	80,432	74,635	(5,797)
207-2207-57300 OTHER DEBT SERVICE	2,722	2,602	2,913	2,675	2,433	2,288	(145)
TOTAL DEBT SERVICE	\$ 223,754	\$ 223,834	\$ 224,147	\$ 228,707	\$ 227,865	\$ 226,923	\$ (942)
207-2207-59118 TRANSFER TO GENERAL FUND	0	844,872	766,797	0	781,656	881,595	99,939
TOTAL TRANSFERS	0	844,872	766,797	0	781,656	881,595	99,939
TOTAL OTHER USES	\$ -	\$ 844,872	\$ 766,797	\$ -	\$ 781,656	\$ 881,595	\$ 99,939
TOTAL DEBT SERVICE-LIBRARY	\$ 223,754	\$ 1,068,706	\$ 990,944	\$ 228,707	\$ 1,009,521	\$ 1,108,518	\$ 98,997

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 212 - DEBT SERVICE-PUBLIC WORKS

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 ADOPTED BUDGET	FY 2013/14 PROPOSED BUDGET	FY 2012/13 vs. FY 2013/14 VARIANCE
212-3354903 CONSTITUTIONAL FUEL TAX	\$ 1,258,927	\$ 1,193,050	\$ 1,121,593	\$ 1,086,854	\$ 1,062,283	\$ 1,082,864	\$ 1,026,638	\$ (56,226)
TOTAL TRANSPORTATION	1,258,927	1,193,050	1,121,593	1,086,854	1,062,283	1,082,864	1,026,638	(56,226)
TOTAL STATE SHARED REV./INTERGOVERNMENTAL	\$ 1,258,927	\$ 1,193,050	\$ 1,121,593	\$ 1,086,854	\$ 1,062,283	\$ 1,082,864	\$ 1,026,638	\$ (56,226)
212-3811000 INTEREST-ST BOARD	84,763	10,011	2,956	1,799	1,769	2,000	2,000	-
TOTAL INTEREST EARNING	84,763	10,011	2,956	1,799	1,769	2,000	2,000	-
TOTAL MISCELLANEOUS REVENUES	\$ 84,763	\$ 10,011	\$ 2,956	\$ 1,799	\$ 1,769	\$ 2,000	\$ 2,000	\$ -
212-3700001 LESS 5% ESTIMATED	0	0	0	0		(54,243)	(51,432)	2,811
TOTAL ADJUSTMENTS TO REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (54,243)	\$ (51,432)	\$ 2,811
212-3899001 BALANCE FORWARD CASH	0	0	0	0	0	0	0	0
TOTAL OTHER NONOPERATING SOURCE	0	0	0	0	0	0	0	0
TOTAL OTHER SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE-PUBLIC WORKS	\$ 1,343,690	\$ 1,203,061	\$ 1,124,549	\$ 1,088,653	\$ 1,064,052	\$ 1,030,621	\$ 977,206	\$ (53,415)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

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

2003 BOND	FY 2008/09 <u>ACTUAL</u>	FY 2009/10 <u>ACTUAL</u>	FY 2010/11 <u>ACTUAL</u>	FY 2011/12 <u>ACTUAL</u>	FY 2012/13 ADOPTED <u>BUDGET</u>	FY 2013/14 REQUESTED <u>BUDGET</u>	FY13 TO FY14 <u>VARIANCE</u>
212-2212-57100 PRINCIPAL	\$ 682,020	\$ 669,058	\$ 550,000	\$ 565,000	\$ 580,000	\$ 703,261	\$ 123,261
TOTAL PRINCIPAL	682,020	669,058	550,000	565,000	580,000	703,261	123,261
212-2212-57200 INTEREST	307,635	287,384	266,456	249,379	228,950	47,495	(181,455)
TOTAL INTEREST	307,635	287,384	266,456	249,379	228,950	47,495	(181,455)
212-2212-57300 OTHER DEBT SERVICE	6,735	6,634	6,112	5,703	5,070	0	(5,070)
TOTAL DEBT SERVICE	\$ 996,390	\$ 963,076	\$ 822,568	\$ 820,082	\$ 814,020	\$ 750,756	\$ (63,264)
212-2212-59118 TRANSFER TO FUND 112	60,838	62,208	309,981	265,595	216,601	226,450	9,849
TOTAL TRANSFERS	60,838	62,208	309,981	265,595	216,601	226,450	9,849
TOTAL OTHER USES	\$ 60,838	\$ 62,208	\$ 309,981	\$ 265,595	\$ 216,601	\$ 226,450	\$ 9,849
TOTAL DEBT SERVICE- P/W	\$ 1,057,228	\$ 1,025,284	\$ 1,132,549	\$ 1,085,677	\$ 1,030,621	\$ 977,206	\$ (53,415)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
REVENUE BUDGET BY FUND**

FUND - 213 - DEBT SERVICE - GENERAL

	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>FY 2012/13</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	<u>vs. FY 2013/14</u>
				<u>BUDGET</u>	<u>BUDGET</u>	<u>VARIANCE</u>
3811000 TRANSFER FROM GENERAL FUND	\$ -	\$ -	\$ -	\$ 264,173	\$ 273,249	\$ 9,076
EMS AMBULANCES - \$189,173						
TC AND PA PAY BACK - \$75,000						
						-
213-3899001 BALANCE FORWARD CASH	0	0	0	9,077	-	(9,077)
TOTAL INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ 273,250	\$ 273,249	\$ (1)
TOTAL DEBT SERVICE - GENERAL	\$ -	\$ -	\$ -	\$ 273,250	\$ 273,249	\$ (1)

**GADSDEN COUNTY BOCC
FISCAL YEAR 2013-14
EXPENDITURE BUDGET**

FUND - 213 - GENERAL

FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13 ADOPTED BUDGET	FY 2013/14 REQUESTED BUDGET	FY13 TO FY14 VARIANCE
ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	VARIANCE

**DEPARTMENT - 2101 - DS - EMS AMBULANCES
513-510-517-2101-2101 - EMS AMBULANCES**

57100 PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ 77,357	\$ 78,656	\$ 1,299
TOTAL PRINCIPAL	0	0	0	0	77,357	78,656	1,299
57200 INTEREST	0	0	0	0	6,720	5,420	(1,300)
TOTAL INTEREST	0	0	0	0	6,720	5,420	(1,300)
57300 OTHER DEBT SERVICE	0	0	0	0	0	0	0
TOTAL DEBT SERVICE - EMS AMBULANCES	\$ -	\$ -	\$ -	\$ -	\$ 84,077	\$ 84,076	\$ (1)

**DEPARTMENT - 2201 - DS - RENOVATION T/C-P/A
513-510-517-2201-2201 - RENOVATION T/C-P/A**

57100 PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ 174,053	\$ 176,977	\$ 2,924
TOTAL PRINCIPAL	0	0	0	0	174,053	176,977	2,924
57200 INTEREST	0	0	0	0	15,120	12,196	(2,924)
TOTAL INTEREST	0	0	0	0	15,120	12,196	(2,924)
57300 OTHER DEBT SERVICE	0	0	0	0	0	0	-
TOTAL DEBT SERVICE - RENOVATION T/C-P/A	\$ -	\$ -	\$ -	\$ -	\$ 189,173	\$ 189,173	\$ -
TOTAL DEBT SERVICE-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 273,250	\$ 273,249	\$ (1)

SECTION 5 – CAPITAL PROJECT FUNDS

Fund 301.....	5-1
Fund 313	5-2

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

	<u>FY 2014 Proposed Budget</u>
Projected Fund Balance 9/30/13	\$ 521,000
Transfer from General Fund - FY14	400,000
Available balance	921,000
Appropriate from fund balance for Jail projects	520,000
Remaining projected fund balance	401,000
Budgeted Expenditures Items: Sheriff's building roof and chiller	(400,000)
Projected Fund Balance Carried Forward to Following Year	\$ 1,000

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

	<u>FY 2014 Proposed Budget</u>
Projected Fund Balance 9/30/13	\$ 318,000
Transfer from 112 Fund - FY14	<u>142,700</u>
Available balance	460,700
Appropriate from fund balance for road projects	460,700
Remaining projected fund balance	<u>-</u>
Budgeted Expenditures Items:	460,700
Lake Yvette - West \$129,000 (FY15 -East - \$290,000)	
River Landing Rd - Main \$97K (FY15 - 2nd \$126K)	
Drake Acres Rd - \$153,000	
David Thomas Ln - \$39,700	
M & M Ln - \$27,000	
Cora Lewis Ct - \$13,000	
Willow Ct - \$2,000	
Projected Fund Balance Carried Forward to Following Year	<u><u>\$ -</u></u>