

- **FISCAL
YEAR**

2011-2012

- **APPROVED
BUDGET**

September 19, 2011

-

BRADFORD COUNTY	
2011-2012	
FINAL	
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Bradford County Budget For FY 2012				
Fund	Dept	Revenues	Expenditures	Difference
	1		\$ 6,537,742.00	BOCC
	2		\$ 115,759.00	Co. Administrator
	4		\$ 625,000.00	Clerk of Court
	5		\$ 84,000.00	Co. Auditor
	6		\$ 545,877.00	Co. Property Appraiser
	8		\$ 200,000.00	Data Processing
	10		\$ 367,705.00	Sup. Of Elections
	11		\$ 194,500.00	Driver Education
	12		\$ 85,000.00	Co. Attorney
	14		\$ 15,041.00	Fire Control
	15		\$ 300,000.00	VFD
	16		\$ 165,000.00	Building
	17		\$ 160,004.00	Zoning & Planning
	18		\$ 27,312.00	Veterans Services
	19		\$ 315,586.00	County Maint.
	20		\$ 705,750.00	Health & Human Svcs
	22		\$ 166,193.00	Ag. Services
	23		\$ 105,700.00	Animal Control
	44		\$ 2,824.00	Em. Mgmt. Other Grants
	45		\$ 59,798.00	Em Mgmt Homeland Security
	48		\$ 105,808.00	Em Mgmt EMPA Grant
	49		\$ 63,622.00	Em Mgmt County
	50		\$ 40,609.00	Em Mgmt Coop/Cog & Terrorism
	90		\$ 51,327.00	Co. Other Agency Costs
	91		\$ 462,132.00	Public Library Allocation
		\$ 11,502,289.00	\$ 11,502,289.00	\$ -
2		\$ 174,220.00	\$ 174,220.00	\$ - Tourist Development
101		\$ 1,140,712.00	\$ 1,140,712.00	\$ - One Cent Sales Tax
102		\$ 547,456.00	\$ 547,456.00	\$ - S.H.I.P.
103		\$ 773,150.00	\$ 773,150.00	\$ - CDBG Emergency Set-Aside Fund
104		\$ 1,389,880.00	\$ 1,389,880.00	\$ - Library
105		\$ 3,929,812.00	\$ 3,929,812.00	\$ - Road Dept.
106		\$ 5,831,292.00	\$ 5,831,292.00	\$ - Fine & Forfeiture
108		\$ 494,377.00	\$ 494,377.00	\$ - Eighth Judicial Crt Fund
111		\$ 2,686,284.00	\$ 2,686,284.00	\$ - Emergency Services
112		\$ 134,345.00	\$ 134,345.00	\$ - Mosquito Control
113		\$ 1,373,169.00	\$ 1,373,169.00	\$ - Solid Waste
114		\$ 226,786.00	\$ 226,786.00	\$ - Criminal Justice Fund
128		\$ 24.00	\$ 24.00	Court Operation Judicial
129		\$ 19.00	\$ 19.00	Hurricane Housing Recovery
130		\$ 10,562.00	\$ 10,562.00	Impact Fees
131		\$ 750,000.00	\$ 750,000.00	CDBG Fund
204		\$ 950.00	\$ 950.00	\$ - Road Improv Sinking Reserve
304		\$ 387,717.00	\$ 387,717.00	\$ - Library Special Projects
305		\$ 2,193,750.00	\$ 2,193,750.00	\$ - Fiscally Constrained Funds
501		\$ 83,206.00	\$ 83,206.00	\$ - Health Dept.
		\$ 33,630,000.00	\$ 33,630,000.00	\$ -
			Ad Valorem	
			Tax Rate	Tax Revenue
General Fund			6.9065	\$ 5,722,883.00
Fines & Forfeiture Fund			2.0000	\$ 1,657,246.00
EMS Fund			0.1647	\$ 136,474.00
Health Dept. Taxes			0.1057	\$ 87,585.00
			9.1769	\$ 7,604,188.00
1 Mill Equals				\$ 828,623.00

		2010-2011	2011-2012	2011-2012
		Funding	Budget	Requests
Letter of Requests				
Acorn Clinic	001-01-511-82300-00	\$ 30,000.00	\$ 30,000.00	
Suwannee River Economic Council	001-90-559-82005-00	\$ 8,617.00	\$ 8,617.00	
Woods Resource Center	001-90-559-82026-00	\$ 10,000.00	\$ 10,000.00	
Fl Sheriff's Caruth Camp	001-90-559-82015-00	\$ 5,000.00	\$ 5,000.00	
Bradford Development Authority	001-90-559-81010-00	\$ 10,000.00	\$ 10,000.00	
Soil Conservation Agency	001-90-559-81005-00	\$ 5,210.00	\$ 5,210.00	
ARC	001-01-511-82100-00	\$ 16,500.00	\$ 16,500.00	\$ 20,000.00
Bradford Concerned Citizens	001-01-511-82200-00	\$ 5,866.00	\$ 5,866.00	
Transportation Disadvantaged	001-01-511-82600-00	\$ 5,000.00	\$ 5,000.00	
Meridian	001-01-511-82000-00	\$ 88,807.00	\$ 88,807.00	
Well Florida Council	001-01-511-82700-00	\$ 2,076.00	\$ 2,076.00	
Community in Schools of Brad. Co	001-01-511-82400-00	\$ 4,500.00	\$ 4,500.00	
Small County Coalition	001-01-511-34000-00	\$ 4,350.00	\$ 4,350.00	
Florida Association of Counties	001-01-511-54600-00	\$ 3,338.00	\$ 3,338.00	
NCFRPC Planning Services	001-17-515-54200-00	\$ 23,500.00	\$ 23,500.00	
NCFRPC Membership \$.30 per capita	001-01-511-54600-00	\$ 5,609.00	\$ 5,609.00	
N Fl Regional Chamber of Commerce	001-90-559-82010-00	\$ 12,500.00	\$ 12,500.00	

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	***** 2011 BUDGET	***** ACTUAL	2012 BUDGET	REVISED
COUNTY COMMISSIONERS							
001-311100-00	AD VALOREM TAXES	5,687,786	5,757,824	5,851,871	5,746,473	5,722,883	
001-312100-00	TOURIST DEVELOPMENT TAX	0	0	0	0		
001-315000-00	LOCAL COMMUNICATIONS SVC TAX	43,035	43,690	30,600	24,586	40,000	
001-322100-00	BLDG FEES-UNINCORPORATED	130,211	107,253	85,000	109,007	92,000	
001-322200-00	BLDG FEES-STARKE	0	0	0	0		
001-322310-00	BLDG FEES-BROOKER	0	0	0	0		
001-322320-00	BLDG FEES-HAMPTON	0	0	0	0		
001-322330-00	BLDG FEES-LAWTEY	0	0	0	0		
001-329100-00	VESSEL FEES	10,625	8,146	7,630	7,500	8,000	
001-329200-00	ADMINISTRATIVE FEE FOR RD CLOS	0	0	0	300		
001-331200-00	HOMELAND SECURITY GRANT-DEPT 4	6,984	10,000	0	0		
001-331200-01	VFD FEDERAL GRANT	214,650	238,925	0	11,765		
001-331210-00	HOMELAND SECURITY GRANT-DEPT 5	12,500	0	19,500	10,000		
001-331500-00	FEDERAL DISASTER RELIEF	18,800	0	0	0		
001-331501-00	FEDERAL EMPA BASE GRANT	0	0	0	0		
001-331560-00	LOCAL MITIGATION STRATEGY GRNT	0	0	0	0		
001-331900-00	SECURE RURAL SCHOOLS & COMM. A	7	0	0	0		
001-334100-00	LUCA GRANT FOR CENSUS BUREAU	0	0	0	0		
001-334110-00	CAPITAL IMPROV. TECH. ASST. GR	0	0	0	0		
001-334112-00	TECHNICAL ASSISTANCE GRANT	0	0	0	0		
001-334342-00	NEW RIVER SOLID WASTE-G.F. REV	225,000	347,891	225,000	247,641	225,000	
001-334500-00	EMPA BASE GRANT-EMS FUND	98,725	104,597	102,615	77,037	105,808	
001-334505-00	EMPG SUPPLEMENTAL GRANT	0	46,600	31,899	24,207	40,609	
001-334510-00	EM MGMT-HAZ.ANALYSIS GRNT-FND	1,437	1,624	0	1,405	1,405	
001-334530-00	STATE PORTION FEMA HURRICANE R	0	0	0	0		
001-334535-00	HURRICANE SHELTER RETROFIT GRA	0	0	0	0		
001-334600-00	CHILD SUPPORT ENFORC FEE	4,396	3,617	4,400	4,063	5,000	
001-334620-00	ELDER AFFAIRS GRANT	0	0	500,000	265,050		
001-334700-00	FL RECREATION DEV ASST. PROG.	0	0	0	0		
001-334900-00	VOTER EQUIPMENT GRANT	0	0	0	0		
001-334910-00	VOTER EDUCATION GRANT	0	4,441	0	22		
001-334920-00	POLL WORKER RECRUIT/TRAINING G	4,389	0	0	0		
001-334930-00	POLLING PLACE ACCESSIBILITY GR	0	0	0	1,705		
001-334940-00	Local Update Census Address Gr	0	0	0	0		

ACCT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	***** 2011 BUDGET	***** ACTUAL	2012 BUDGET	REVISED
001-335110-00	COURTHOUSE FACILITY GRANT	0	0	0	0		
001-335120-00	STATE REVENUE SHARING	420,952	424,187	350,000	279,172	365,000	
001-335130-00	INS AGENT LICENSES FEES	21,119	11,118	12,000	12,929	12,000	
001-335140-00	MOBILE HOME LICENSE FEES	10,696	11,142	14,350	9,883	15,600	
001-335150-00	ALCOHOLIC BEVERAGE LIC	3,698	3,556	1,125	141	1,000	
001-335160-00	RACING TRACK FUNDS	223,250	223,250	223,250	223,250	223,250	
001-335180-00	HALF-CENT SALES TAXES	836,385	791,103	750,000	492,755	753,000	
001-335186-00	STATE OFFSET FUNDING	350,408	798,581	750,000	850,022	825,000	
001-335210-00	FIREFIGHTER SUPPLEMENTAL COMP.	0	0	0	0		
001-337000-00	FORDEP GRANT	0	0	0	0		
001-337200-00	SRWMD LAKE SAMPSON CONTROL FUN	0	0	0	2,975		
001-339000-00	PAYMENTS IN LIEU OF TAXES	9,419	16,679	3,200	1,819		
001-341530-00	CLERK OF CIRCUIT COURT	0	0	0	0		
001-341800-00	ZONING PERMITS-UNINCORPORATED	55,210	41,590	45,000	17,125	22,000	
001-341810-00	ZONING PERMITS-STARKE	0	0	0	0		
001-341820-00	ZONING PERMITS-BROOKER	0	0	0	0		
001-341830-00	ZONING PERMITS-HAMPTON	0	0	0	0		
001-341840-00	ZONING PERMITS-LAWTEY	0	0	0	0		
001-342501	CODE ENFORCEMENT FINES & FEES	20	60	25	4		
001-346410-00	ANIMAL CONTROL-STARKE	0	0	0	0		
001-346430-00	ANIMAL CONTROL-HAMPTON	0	0	0	0		
001-346440-00	ANIMAL CONTROL-BROOKER	0	0	0	0		
001-346450-00	ANIMAL CONTROL - LAWTEY	0	0	0	0		
001-351500-00	REVENUE - IGCFF	112,513	113,143	109,000	112,771	135,000	
001-351510-00	TRAFFIC FINE - DORI SLOSBERG	54,820	63,532	61,160	55,502	74,000	
001-352000-00	LAW LIBRARY FILING FEES	0	0	0	0		
001-359906-00	BALANCE FWD - DEPT. 48	0	0	0	0		
001-361100-00	INTEREST EARNED	96,239	41,126	10,000	15,437	15,000	
001-361100-01	VOTER EDUCATION GRANT INTEREST	18	10	0	1		
001-361300-00	UNREALIZED GAIN-FLGIT INVESTME	0	97,289	0	0		
001-362120-00	RENT - PIZZA HUT	39,511	36,435	42,584	20,390	42,584	
001-363295-00	IMPACT ADMINISTRATION FEES	0	0	0	0		
001-366000-00	DUPONT CONTRIB-WATER OAK CREEK	0	0	0	0		
001-366100-00	CONTRIBUTIONS	0	0	0	1,500		
001-366110-00	AG EXTENSION PROGRAM CONTRIBUT	0	0	0	985	2,000	

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	***** 2011 BUDGET	***** ACTUAL	2012 BUDGET	REVISED
001-369000-00	MISCELLANEOUS REVENUES	17,061	11,713	4,000	1,751		
001-369010-00	POSTAGE REV-MISCELLANEOUS	9,826	11,383	8,475	8,799	10,350	
001-369020-00	ELECTIONS REVENUE FEES	405	790	0	158		
001-369040-00	VALUE ADJUSTMENT BD REVENUE	930	1,296	1,300	1,133	1,000	
001-369470-00	EQUIPMENT SALE PROCEEDS	1,800	0	0	0		
001-369472-00	SALE OF LAND, BLDGS, EQUIP	0	0	0	0		
001-381460-00	TRANSFER IN - EIGHTH JUDICIAL	0	0	0	0		
001-381470-00	TRF - ONE CENT SALES TAX	562,565	0	0	0		
001-381481-00	TRF-IN CRIM. JUST. CRTHSE FACI	0	0	0	0		
001-381483-00	TRF IN-FISCALLY CONSTRAINED	0	0	0	0	22,267	
001-382000-00	WIRELESS SALES REVENUE	8,184	1,440	1,400	756	1,400	
001-382002-00	INTERNET SALES - AUSTIN MICHAEL	0	0	0	0		
001-384000-00	DEBT PROCEEDS - IGCF	0	0	0	0		
001-386200-00	TRANSFER-IN CLERK CIRCUIT	20,625	118,889	0	0		
001-386600-00	TRANSFER-IN PROPERTY APPR	34,255	39,302	0	0		
001-386610-00	TRF IN- PRIOR YR PROP APP EXCE	0	0	0	0		
001-386650-00	TRANSFER IN CRT. OPERATIONAL J	135	0	0	0	24	
001-386660-00	TRF IN - HURRICANE HOUSING REC	0	0	0	0	19	
001-386700-00	TRANSFER-IN TAX COLLECTOR	7,868	14,912	0	0		
001-389400-00	DUPONT EMERGENCY RESPONSE GRAN	0	0	0	0		
001-389900-00	BALANCE FORWARD - CASH	0	0	2,080,190	0	2,657,976	
001-389900-01	BAL FWD - CASH FOR FIRETRUCK	0	0	100,000	0		
001-389903-00	BALANCE FWD - DEPT. 45	0	0	0	0	59,798	
001-389905-00	BALANCE FWD - IGCF	0	0	150,711	0	221,150	
001-389910-00	LESS 5¢ REVENUE	0	0	436,769-	0	435,953-	
001-389911-00	BALANCE FWD - ELECTIONS GRANT	0	0	0	0		
001-389912-00	BALANCE FWD - VESSEL FEES	0	0	113,640	0	116,200	
001-389913-00	BALANCE FWD - DORI SLOSBERG	0	0	169,370	0	120,500	
001-389915	BAL FWD-BLDG FEES	0	0	0	0		
001-389915-00	BALANCE FORWARD-BUILDING FEES	0	0	0	0		
001-389916-00	BALANCE FWD - DEPT. 44	0	0	0	0	1,419	
TOTAL COUNTY COMMISSIONERS		9,356,454	9,547,134	11,422,526	8,640,017	11,502,289	

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	***** 2011 BUDGET	***** ACTUAL	2012 BUDGET	REVISED
COUNTY COMMISSIONERS							
001-01-511-11000-00	EXECUTIVE SALARIES	152,045	152,050	152,045	140,390	152,045	
001-01-511-12000-00	REGULAR SALARIES & WAGES	18,823	18,823	18,824	20,789	13,821	
001-01-511-14000-00	OVERTIME	913	1,343	1,500	892	1,500	
001-01-511-21000-00	FICA TAXES	11,533	11,989	13,187	10,689	12,804	
001-01-511-22000-00	RETIREMENT CONTRIBUTIONS	27,063	27,991	27,159	26,671	17,788	
001-01-511-23000-00	LIFE & HEALTH INSURANCE	39,787	37,653	40,700	46,411	44,935	
001-01-511-24000-00	WORKERS' COMPENSATION	16,428	74,321	125,000	19,550	125,000	
001-01-511-25000-00	UNEMPLOYMENT COMPENSATION	0	0	0	7,360		
001-01-511-31100-00	PROFESSIONAL SVCS, PERMITS, FE	0	210	0	1,435		
001-01-511-34000-00	SERVICE/MAINT AGREEMNT	22,260	20,488	45,000	23,314	45,000	
001-01-511-40000-00	TRAVEL AND PER DIEM	9,865	7,906	10,000	8,604	10,000	
001-01-511-41000-00	COMMUNICATION SER - LOCAL	96,048	93,393	100,000	77,675	100,000	
001-01-511-41300-00	COMMUNICATION UPGRADED	0	0	0	0		
001-01-511-43000-00	UTILITIES	96,946	79,428	70,000	62,869	75,000	
001-01-511-43005-00	UTILITIES: LINCOLN CITY	1,160	1,117	1,200	924	1,200	
001-01-511-44000-00	COPIER RENTAL	2,089	0	2,750	0		
001-01-511-45000-00	AUTO LIABILITY INS COST	2,271	5,604	8,500	5,229	8,500	
001-01-511-45100-00	COUNTY PROPERTY LIABILITY	128,058	136,320	150,000	138,134	150,000	
001-01-511-45200-00	COUNTY OTHER INSURANCE	13,516	13,864	30,000	7,796	28,000	
001-01-511-45300-00	COUNTY BONDS INSURANCE	3,639	891	3,200	1,581	3,200	
001-01-511-46000-00	R & M EQUIPMENT	4,333	753	20,000	14,211	30,000	
001-01-511-46200-00	R & M EQUIPMENT - BUILDING	11,888	2,091	3,000	0	3,000	
001-01-511-47000-00	PRINTING & BINDING	424	0	0	0		
001-01-511-47100-00	RECORDING/SUPPLIES COST	0	0	0	0		
001-01-511-47200-00	RECORDING & IMAGING COST	0	41	75	0		
001-01-511-48000-00	ADVERTISING COST	6,900	6,089	15,000	6,056	12,000	
001-01-511-49000-00	VALUE ADJUSTMENT BOARD EXPENSE	2,496	3,467	4,000	2,529	4,000	
001-01-511-49200-00	ORDINANCE CODIFICATION	0	0	1,000	0	1,000	
001-01-511-49400-00	VETERANS S/W ASSESSMENT	3,528	3,459	4,000	3,816	4,400	
001-01-511-51000-00	OFFICE SUPPLIES	2,811	1,678	6,500	2,140	6,500	
001-01-511-51100-00	MISCELLANEOUS OFFICE COST	23,102	14,331	30,000	10,691	28,000	
001-01-511-51101-00	SANTA FE SATELLITE OFFICE	567	108	5,000	187	2,500	
001-01-511-52000-00	OPERATING SUPPLIES	1,364	1,892	2,000	2,619	2,000	
001-01-511-52250-00	GAS, OIL, LUBRICANT, ETC.	140	354	800	687	800	

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	***** 2011 BUDGET	***** ACTUAL	2012 BUDGET	REVISED
001-01-511-52400-00	POSTAGE EXPENSE	28,506	29,972	39,000	25,373	30,000	
001-01-511-52500-00	EMPLOYEES RELATED COST	11,004	12,911	21,000	17,025	25,000	
001-01-511-52550-00	MEALS & ENTERTAINMENT	849	3,442	3,500	4,297	3,500	
001-01-511-52550-01	VENDING MACHINE	0	266	0	0		
001-01-511-52650-00	PROPERTY TAXES SUPPLIES	13,993	13,991	17,500	13,857		
001-01-511-52700-00	S/W ASSESSMENT OPERATING	0	29,802	0	30,034		
001-01-511-52750-00	COMMISSION PROPERTY TAXES	273,956	293,471	330,000	17,685	330,000	
001-01-511-52800-00	REQUISITION-TAX COLLECTOR	27,560	0	98,250	313,949	98,250	
001-01-511-54500-00	CONTINUING EDUCATION COSTS	425	0	1,500	1,598	3,000	
001-01-511-54600-00	MEMBERSHIP DUES	10,921	11,000	15,000	9,541	15,000	
001-01-511-61000-00	COUNTY LAND ACQUISITION	3,615	20,900	5,000	0	5,000	
001-01-511-62000-00	COUNTY BUILDING COST	11,648	107,435	80,000	7,732	80,000	
001-01-511-64000-00	NEW EQUIPMENT OVER \$1000	7,815	46,440	35,000	7,851	35,000	
001-01-511-64000-01	CRTHSE SECURITY EQUIPMENT	1,851	64	2,500	0	2,500	
001-01-511-64000-02	COURTHOUSE CHILLERS	0	0	0	0	211,532	
001-01-511-64100-00	NEW EQUIPMENT UNDER \$1000	6,173	8,671	7,500	656	7,500	
001-01-511-65300-00	CRTHSE EXPANSION - GEN. MECHAN	0	0	0	0		
001-01-511-65600-00	COURTHOUSE SPACE FACILITY	0	0	0	24		
001-01-511-65800-00	FLA. BOAT SP. PROGRAM GRANT	0	0	0	120		
001-01-511-71010-00	LAND PAYMENT - PRINCIPLE	20,000	0	0	0		
001-01-511-72010-00	LAND PAYMENT - INTEREST	1,800	0	0	0		
001-01-511-81100-00	TRANSF TO SHERIFF-GRANT MATCH	0	0	0	0		
001-01-511-82000-00	COUNTY GUIDANCE CLINIC	88,807	88,807	88,807	81,406	88,807	
001-01-511-82100-00	BRADFORD ARC CITIZEN COST	16,500	16,500	16,500	16,500	16,500	
001-01-511-82200-00	BRAD. CONCERNED CITIZEN ST	5,866	5,866	5,866	5,866	5,866	
001-01-511-82300-00	ACORN CLINIC	30,000	30,000	30,000	30,000	30,000	
001-01-511-82400-00	COMMUNITY IN SCHOOLS OF BRAD.	4,500	4,500	4,500	0	4,500	
001-01-511-82500-00	SHANDS @ STARKE	25,000	25,000	25,000	0		
001-01-511-82600-00	TRANSPORTATION DISADVANTAGED B	0	0	5,000	0	5,000	
001-01-511-82700-00	WELL FLORIDA COUNCIL	2,076	2,076	2,076	2,048	2,076	
001-01-511-99000-00	RESERVE FOR CONTINGENCY	0	0	75,000	0	74,000	
001-01-522-34010-00	FIRE ASSESSMENT STUDY	0	0	0	0		
001-01-529-31110-00	MAGISTRATE FEES	0	0	0	0	1,000	
001-01-529-64001-00	PURCHASES - IGCF	184,492	112,479	259,711	87,727	356,150	
001-01-529-81200-00	DEDICATED CRA PMT	2,507	0	2,507	0	2,507	

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	***** 2011 BUDGET	***** ACTUAL	2012 BUDGET	REVISED
001-01-537-31100-00	FORDEP GRANT EXPENSES	666	0	0	0		
001-01-537-46000-00	R & M VESSEL PROJECTS F.S.328.	0	0	121,270	5,950	124,200	
001-01-537-46010-00	R & M AG BUILDING	0	56,250	10,000	0	5,000	
001-01-538-63000-00	3 PIPES STORM WATER MGMT	0	0	0	0		
001-01-564-62100-00	\$500K SENIOR CITIZENS CENTER G	0	9,149	500,000	454,695		
001-01-574-48010-00	SPECIAL EVENTS	0	0	25,000	0	25,000	
001-01-575-51200-00	SENIOR CITIZENS CENTER OPERATI	0	0	0	0	25,000	
001-01-581-91100-00	TRANSFER: FINE&FORFEITURE	1,702,390	1,697,915	2,132,009	2,132,009	2,562,584	
001-01-581-91110-00	TRANSFER: VOTER EDUCATION GRNT	0	0	0	0		
001-01-581-91600-00	TRANSFER: EMS	176,549	176,549	457,082	457,082	597,864	
001-01-581-91700-00	TRANSFER: 8TH JUDICIAL	56,359	102,713	102,713	102,713	102,713	
001-01-581-91800-00	TRANSFER TO MOSQUITO CONTROL	29,597	29,597	29,597	29,597	18,396	
001-01-581-91850-00	TRANSFER: S.H.I.P.	39,466	74,081	59,000	59,000	64,397	
001-01-581-91993-00	TRF TO ROAD DEPT.	122,772	122,772	904,069	904,069	696,907	
001-01-581-91994-00	TRF TO ROAD DEPT FOR SPEC. PRO	0	0	0	0		
001-01-581-91995-00	TRF TO TAX COLLECTOR	0	20,000	0	0		
TOTAL COUNTY COMMISSIONERS		3,603,118	3,870,273	6,401,897	5,433,181	6,537,742	

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	***** 2011 BUDGET	***** ACTUAL	2012 BUDGET	REVISED
COUNTY ADMINISTRATOR							
001-02-512-11000-00	EXECUTIVE SALARIES	67,213	67,213	66,955	60,002	66,955	
001-02-512-12000-00	REGULAR SALARIES & WAGES	18,823	18,824	18,823	20,790	13,822	
001-02-512-12500-00	AUTO ALLOWANCE	0	0	0	0		
001-02-512-14000-00	OVERTIME	774	1,027	1,500	605	1,500	
001-02-512-15000-00	PLANNER	0	0	0	0		
001-02-512-21000-00	FICA TAXES	6,592	6,642	6,677	6,227	6,294	
001-02-512-22000-00	RETIREMENT CONTRIBUTIONS	10,749	11,115	10,992	10,107	5,220	
001-02-512-23000-00	LIFE & HEALTH INSURANCE	9,606	10,269	11,850	10,284	12,255	
001-02-512-24000-00	WORKERS' COMPENSATION	0	0	329	0	213	
001-02-512-34000-00	SERVICE/MAINT AGREEMNT	0	0	0	0		
001-02-512-40000-00	TRAVEL AND PER DIEM	0	0	0	0		
001-02-512-41000-00	COMMUNICATION SER - LOCAL	0	0	1,000	0	1,000	
001-02-512-43000-00	UTILITY SERVICE	0	0	0	0		
001-02-512-45000-00	AUTO LIABILITY INS COST	904	859	2,500	877	2,500	
001-02-512-46100-00	R & M EQUIPMENT-AUTO	209	589	250	0	250	
001-02-512-46300-00	R & M EQUIPMENT-OFFICE	0	0	0	0		
001-02-512-48000-00	ADVERTISING COST	0	0	0	0		
001-02-512-51000-00	OFFICE SUPPLIES	2,176	1,395	2,000	1,342	2,000	
001-02-512-51100-00	MISCELLANEOUS OFFICE COST	121	0	250	102	250	
001-02-512-52000-00	OPERATING SUPPLIES	36	515	500	0	500	
001-02-512-52250-00	GAS, OIL, LUBRICANT, ETC.	326	1,311	1,000	461	1,000	
001-02-512-52300-00	COMPUTER SOFTWARE	0	0	0	0		
001-02-512-52400-00	POSTAGE EXPENSE	0	0	0	0		
001-02-512-52500-00	COMPUTER SOFTWARE	0	0	0	0		
001-02-512-54000-00	BOOKS & SUBSCRIPTION COST	0	0	0	0		
001-02-512-64000-00	NEW EQUIPMENT OVER \$1000	0	0	1,000	0	1,000	
001-02-512-64100-00	NEW EQUIPMENT LESS THAN \$1000	0	895	1,000	923	1,000	
001-02-512-99200-00	NEW BUDGET ITEMS REQUESTED	0	0	0	0		
TOTAL COUNTY ADMINISTRATOR		117,529	120,654	126,626	111,720	115,759	

ACCT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	***** 2011 BUDGET	***** ACTUAL	2012 BUDGET	REVISED

	CLERK OF CIRCUIT COURT						
001-04-512-10000-00	PERSONAL SERVICES	525,307	540,000	545,000	545,000	545,000	_____
001-04-512-52550-00	OPERATING EXPENSES	45,562	85,000	80,000	80,000	80,000	_____
	TOTAL CLERK OF CIRCUIT COURT	570,869	625,000	625,000	625,000	625,000	

ACCT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	***** BUDGET	2011 ***** ACTUAL	2012 BUDGET	REVISED
	COUNTY AUDITOR			0			
001-05-513-32000-00	ACCOUNTING & AUDITING	83,000	78,000	84,000	80,900	84,000	_____
	TOTAL COUNTY AUDITOR	83,000	78,000	84,000	80,900	84,000	

ACCT	DESCRIPTION	2009 ACTUAL	2010 ACTUAL	***** BUDGET	2011 ***** ACTUAL	2012 BUDGET	REVISED

COUNTY PROPERTY APPRAISER							
001-06-513-10000-00	PERSONAL SERVICES	464,486	464,434	479,326	479,326	430,521	_____
001-06-513-30000-00	OPERATING EXPENSES	96,816	97,370	108,818	96,977	113,356	_____
001-06-513-60000-00	CAPITAL OUTLAY	0	0	0	0	_____	_____
001-06-513-99100-00	OTHER SOURCES	0	0	2,000	0	2,000	_____

TOTAL COUNTY PROPERTY APPRAISE		561,302	561,804	590,144	576,303	545,877	