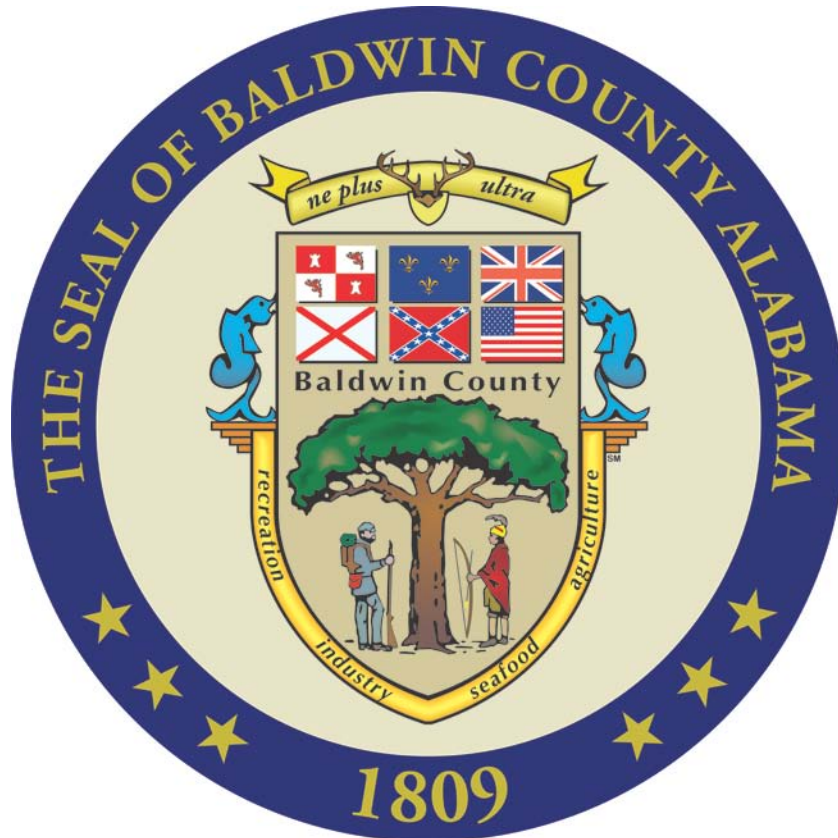


# BALDWIN COUNTY BUDGET BOOK



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**Baldwin County Commission**

**FY 2013**

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STATE OF ALABAMA     )  
COUNTY OF BALDWIN    )

**RESOLUTION #2012-108**  
**OF THE**  
**BALDWIN COUNTY COMMISSION**

**COMES NOW**, the Baldwin County Commission required by Section 11-8-3 of the Code of Alabama 1975 to adopt a balanced budget for Fiscal Year 2012-2013; now therefore

**BE IT RESOLVED, BY THE BALDWIN COUNTY COMMISSION, IN REGULAR SESSION ASSEMBLED**, that we hereby adopt the Baldwin County Fiscal Year 2012-2013 Budget and that following estimates of revenues and expenses, as related thereto, are hereby adopted and those revenues are appropriated as follows:

**GENERAL FUND:**

Projected Fund Balance – Emergency Reserve	\$ 11,750,000.00
Projected Fund Balance – Unreserved	\$ 19,990,032.00
Total Revenue & Transfers In	\$ 47,937,943.00
Total Fund Balance, Revenue and Transfers In	\$ <u>79,677,975.00</u>
Expenditures & Transfers Out	
County Commission	\$ 224,377.00
Telephone System	\$ -289,500.00
Copy & Mail	\$ 12,508.00
Enterprise Technology Projects	\$ 90,276.00
Statutory Appropriations	\$ 148,498.00
Commission Contingency	\$ 188,000.00
Administrator & Central Administration	\$ 656,559.00
Court Systems: Federal & State	\$ 4,600.00
Circuit Court	\$ 100,684.00
District Court	\$ 12,500.00
District Attorney	\$ 278,890.00
Probate Judge	\$ 3,234,255.00
GF Building Costs	\$ 2,402,504.00
Revenue Commissioner	\$ 1,698,460.00
Finance & Accounting Department	\$ 865,503.00
Budget & Purchasing Department	\$ 504,228.00
Sales Tax Department	\$ 952,265.00
Elections	\$ 422,608.00
Board of Registrars	\$ 374,198.00
Veteran’s Affairs	\$ 5,000.00
Human Resource Department	\$ 442,309.00
CIS Department	\$ 2,490,972.00
County Attorney	\$ 474,600.00
BC Coliseum	\$ 6,600.00
BM Courthouse Building	\$ 24,610.00
Regions Robertsdale Bank Building	\$ 41,750.00

Central Annex	\$ 156,274.00
Special Appropriations	\$ 727,773.00
Foley Courthouse	\$ 229,569.00
Fairhope Courthouse	\$ 194,842.00
Building Maintenance Department	\$ 1,020,581.00
Custodial	\$ 346,787.00
Coastal Area Program	\$ 68,270.00
Sheriff	\$ 10,785,738.00
Jail	\$ 7,642,050.00
Emergency Management	\$ 678,592.00
Emergency Shelter	\$ 200.00
Coroner	\$ 151,351.00
JPO	\$ 25,312.00
Building Inspection Department	\$ 490,757.00
Planning Department	\$ 505,502.00
Cigarette Tax Distribution	\$ 1,010,468.00
Indigent Burial	\$ 4,000.00
Library Services	\$ 88,318.00
Board of Education	\$ 75,907.00
State & Federal Grants – Determined at FY 12 End	\$ 0.00
CIAP Grants – FY 12 End Estimated.	\$ 901,272.00
Health Department	\$ 15,616.00
Transfers Out	<u>\$ 7,451,510.00</u>
 Total Expenditures & Transfers Out	 \$ 47,937,943.00
 Projected Fund Balance – Emergency Reserve	 \$ 11,750,000.00
Projected Fund Balance – Megasite Reserve	\$ 9,000,000.00
Projected Fund Balance – Unreserved	\$ 10,990,032.00
 Total Fund Balance, Expenses and Transfers Out	 <u>\$ 79,677,975.00</u>

**HEALTH TAX FUND:**

Total Revenue & Transfers In	<u>\$ 1,763,830.00</u>
 Expenditures & Transfers Out	 
BC Health Department	\$ 1,663,830.00
Transfers Out	<u>\$ 100,000.00</u>
 Total Expenditures & Transfers Out	 <u>\$ 1,763,830.00</u>

**COUNTY TRANSPORTATION FUND:**

Total Revenue & Transfers In	<u>\$ 61,165.00</u>
 Expenditures & Transfers Out	 
County Transportation	<u>\$ 61,165.00</u>
 Total Expenditures & Transfers Out	 <u>\$ 61,165.00</u>

**LEGISLATIVE DELEGATION FUND:**

Total Revenue & Transfers In	<u>\$ 166,498.00</u>
 Expenditures & Transfers Out	 
104 Legislative Delegation Office Fund	\$ 8,550.00
Legislative Delegation – Bay Minette	\$ 155,923.00
Legislative Delegation – Fairhope	<u>\$ 2,025.00</u>
 Total Expenditures & Transfers Out	 <u>\$ 166,498.00</u>

**JUVENILE DETENTION FACILITY FUND:**

Total Revenue & Transfers In	\$ 1,129,784.00
Total Expenditures & Transfers Out	\$ 1,129,784.00

**BALDWIN COUNTY ARCHIVES FUND:**

Total Revenue & Transfers In	\$ 481,083.00
Expenditures & Transfers Out	
BC Archives Facility	\$ 274,836.00
BC Bicentennial	\$ 1,450.00
Swift Coles Home	\$ 32,600.00
McCloud House	\$ 81,928.00
Transfers Out	\$ 90,269.00
Total Expenditures & Transfers Out	\$ 481,083.00

**WILDERNESS FUND:**

Total Revenue & Transfers In	\$ 2,745,064.00
Expenditures & Transfers Out	
Wilderness Youth Facility	\$ 2,089,651.00
Wilderness Dietary	\$ 216,094.00
Boy's Wilderness	\$ 130,000.00
Transfers Out	\$ 309,319.00
Total Expenditures & Transfers Out	\$ 2,745,064.00

**COMMUNITY CORRECTIONS FUND:**

Total Revenue & Transfers In	\$ 980,312.00
Total Expenditures & Transfers Out	\$ 980,312.00

**SEVEN (7) CENT GASOLINE FUND:**

Projected Fund Balance – Reserved	\$ 3,500,000.00
Projected Fund Balance – Unreserved	\$ 12,303,588.00
Total Revenue & Transfers In	\$ 20,543,356.00
Total Fund Balance, Revenue and Transfers In	\$ 36,346,944.00
Expenditures & Transfers Out	
Public Works Dept.	\$ -930,020.00
Public Works Administration	\$ 985,836.00
Hwy Right of Way	\$ 409,472.00
Area I Maintenance	\$ 3,150,076.00
Area II Maintenance	\$ 3,055,570.00
Area III Maintenance	\$ 3,026,919.00
Construction Engineering	\$ 568,031.00
Maintenance Engineering	\$ 623,636.00
Paving Crew	\$ 816,853.00
Striping Crew	\$ 575,107.00
Sign Crew	\$ 574,565.00
Subdivision Development	\$ 208,798.00
Hwy Building Cost	\$ 244,709.00

Pre-Construction Engineering	\$ 681,223.00
2012 Carry Over Projects (Value determined at FY 2012 end)	\$ 0.00
ATRIP Projects	\$ 624,500.00
Transfers Out	\$ <u>5,928,081.00</u>
Total Expenditures & Transfers Out	\$ 20,543,356.00
Projected Fund Balance – Reserved	\$ 3,500,000.00
Projected Fund Balance – Unreserved	\$ 12,303,588.00
Total Fund Balance, Expenses and Transfers Out	\$ <u>36,346,944.00</u>
<b><u>ROAD &amp; BRIDGE FUND:</u></b>	
Total Revenue & Transfers In	\$ <u>8,987,500.00</u>
Total Expenditures & Transfers Out	\$ <u>8,987,500.00</u>
<b><u>PUBLIC HIGHWAY &amp; TRAFFIC FUND:</u></b>	
Total Revenue & Transfers In	\$ <u>696,000.00</u>
Total Expenditures & Transfers Out	\$ <u>696,000.00</u>
<b><u>SEVERED MATERIAL SEVERANCE TAX:</u></b>	
Total Revenue & Transfers In	\$ <u>100,500.00</u>
Total Expenditures & Transfers Out	\$ <u>100,500.00</u>
<b><u>CAPITAL IMPROVEMENT FUND:</u></b>	
Total Revenue & Transfers In	\$ <u>954,000.00</u>
Total Expenditures & Transfers Out	\$ <u>950,000.00</u>
<b><u>RRR (4 CENT) GASOLINE TAX FUND:</u></b>	
Total Revenue & Transfers In	\$ <u>2,167,000.00</u>
Total Expenditures & Transfers Out	\$ <u>2,167,000.00</u>
<b><u>REAPPRAISAL FUND:</u></b>	
Total Revenue & Transfers In	\$ <u>4,495,861.00</u>
Expenditures & Transfers Out	
Reappraisal	\$ 4,430,861.00
Transfers Out	\$ <u>65,000.00</u>
Total Expenditures & Transfers Out	\$ <u>4,495,861.00</u>
<b><u>BOARD OF EQUALIZATION:</u></b>	
Total Revenue & Transfers In	\$ <u>60,884.00</u>
Total Expenditures & Transfers Out	\$ <u>60,884.00</u>
<b><u>B.C. COUNCIL ON AGING FUND:</u></b>	
Total Revenue & Transfers In	\$ <u>447,595.00</u>

Total Expenditures & Transfers Out	\$ <u>447,595.00</u>
<b><u>SECTION 18 (BRATS) FUND:</u></b>	
Total Revenue & Transfers In	\$ <u>3,106,149.00</u>
Expenditures & Transfers Out	
Administration	\$ 917,325.00
Operations	\$ 1,769,073.00
BRATS Building Cost	\$ 50,510.00
BRATS Tier II ARRA Stimulus	\$ <u>369,241.00</u>
Total Expenditures & Transfers Out	\$ <u>3,106,149.00</u>
<b><u>PARKS FUND:</u></b>	
Total Revenue & Transfers In	\$ <u>1,167,811.00</u>
Total Expenditures & Transfers Out	\$ <u>1,167,811.00</u>
<b><u>CAPITAL PROJECTS:</u></b>	
Total Revenue & Transfers In	\$ <u>5,218,780.00</u>
Expenditures & Transfers Out	
2006A Warrant Projects	\$ 1,451,573.00
2007A Warrant Projects	\$ 746,741.00
2008A Warrant Projects	\$ 1,200,951.00
2008B Warrant Projects	\$ <u>1,819,515.00</u>
Total Expenditures & Transfers Out	\$ <u>5,218,780.00</u>
<b><u>SOLID WASTE:</u></b>	
Projected Fund Balance – Reserved	\$ 4,000,000.00
Projected Fund Balance – Unreserved	\$ 17,050,643.00
Total Revenue & Transfers In	\$ 5,665,707.00
Total Fund Balance, Revenue, & Transfers In	\$ <u>26,716,350.00</u>
Expenditures & Transfers Out	
Administration	\$ 399,374.00
Bio Solids	\$ 58,180.00
Magnolia Landfill	\$ 2,785,571.00
Transfer Station	\$ 583,528.00
Inert Landfill: McBride	\$ 462,893.00
Inert Landfill: Eastfork	\$ 8,639.00
Inert Landfill: Redhill	\$ 8,800.00
Equipment Maintenance	\$ 163,059.00
SW Building Costs	\$ 123,887.00
Garbage Collection Work Release	\$ 304,659.00
Animal Shelter	\$ 64,992.00
Animal Control	\$ 49,633.00
Transfers Out	\$ <u>652,492.00</u>
Total Expenditures & Transfers Out	\$ 5,665,707.00
Projected Fund Balance – Reserved	\$ 4,000,000.00
Projected Fund Balance – Unreserved	\$ 17,050,643.00

Total Fund Balance, Expenses and Transfers Out	<u>\$ 26,716,350.00</u>
 <b><u>SOLID WASTE COLLECTION FUND:</u></b>	
Total Revenue & Transfers In	<u>\$ 6,167,901.00</u>
Expenditures & Transfers Out	
Garbage Collection	\$ 5,169,395.00
Administration	\$ 775,596.00
Recycle Center	\$ 50,774.00
Transfers Out	<u>\$ 172,136.00</u>
Total Expenditures & Transfers Out	<u>\$ 6,167,901.00</u>
 <b><u>PLANNING &amp; ZONING COMMISSION FUND:</u></b>	
Total Revenue & Transfers In	<u>\$ 9,000.00</u>
Total Expenditures & Transfers Out	<u>\$ 9,000.00</u>
 <b><u>JUVENILE COURT FUND:</u></b>	
Total Revenue & Transfers In	<u>\$ 500,000.00</u>
Total Expenditures & Transfers Out	<u>\$ 500,000.00</u>
 <b><u>OIL &amp; GAS TRUST FUND:</u></b>	
Total Revenue & Transfers In	<u>\$ 175,000.00</u>
Total Expenditures & Transfers Out	<u>\$ 157,500.00</u>
 <b>Total Projected Fund Balance – Unreserved</b>	 <b>\$ 40,344,263.00</b>
<b>Total Projected Fund Balance – Reserved Megasite</b>	<b>\$ 9,000,000.00</b>
<b>Total Projected Fund Balance – Reserved</b>	<b>\$ 19,250,000.00</b>
 <b>TOTAL FY 2012-2013 BUDGET</b>	 <b><u>\$ 115,728,723.00</u></b>

**BE IT FURTHER RESOLVED**, that the Fiscal Year 2012-2013 mileage rate will reflect the IRS rate; and

**BE IT FURTHER RESOLVED**, that the Baldwin County Fiscal Year 2012-2013 Budget document which will be issued by the Budget Director is to reflect the budgetary decisions made by the Baldwin County Commission during budget work session deliberations and shall be used as a guide in administering the appropriations made in this resolution; and

**BE IT FURTHER RESOLVED**, that the following financial management policies are hereby adopted as permanent policies of the Baldwin County Commission:

***Supplemental Appropriation Procedure***

Each Commission Action Form to approve a contract, capital purchase, or other expenditure shall include a certification by the Budget Director or his designee naming the appropriation account from which the purchase will be made and stating that the unencumbered funds are available in the account. All unbudgeted items must have a proposed source of funds, either a new revenue source or from a contingency account.

***Consideration of Unfunded Budgetary Requests from outside agencies after adoption of Annual Fiscal Year Budget***

No outside agency unfunded budget requests shall be considered for funding until the next fiscal year. Further, all these types of requests shall be screened by the Finance and Taxation Commissioner to insure that they are closely aligned to Baldwin County's fiscal objectives.

***Budget Administration Procedures***

The Purchasing Agent, at the request of a Department Head, may let for bid any routine annual purchase or any equipment purchase or contract which is specifically provided for in the budget document. All contracts must be approved by the Baldwin County Commission before they are executed and all expenditures must comply with Purchasing Policy #3.7.

The Baldwin County Commission's expense items are classified in three broad categories: Compensation, Operating and Capital. The compensation and capital categories are supported by detailed lists of employees and approved capital items. The operating category contains many and varied line items. For budgetary control, this operating category will be treated as a total although each department has a detailed line item budget. County staff members are prohibited from encumbering any funds in these broad categories which exceed budgeted funds. The Budget Director or his designee may make transfers between "operating" line items within a Department's budget at the request of a Department Head.



Transfers between the compensation, operating and capital categories require Baldwin County Commission approval.

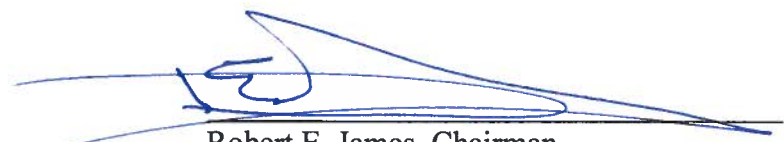
***Lease Tax Proceeds***

Lease tax proceeds shall be distributed as provided in Section 45-2-244.180 through Section 45-2-244.187 of the Code of Alabama 1975; furthermore, the portion of proceeds remaining in General Fund shall be distributed beginning Fiscal Year 2012-2013 as follows: 12.5% of gross tax to Parks Fund for use in operations with the residual to be used in General Fund at the discretion of the County Commission.

***Megasite Reserve***

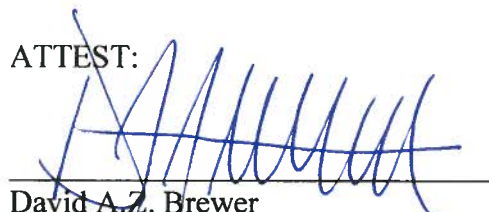
With the purchase of the megasite on a 3 year note the County will reserve \$9,000,000 until a longer term financing method is established.

**DONE**, under the Seal of the County Commission of Baldwin County, Alabama, at the County Seat, on this the 18th day of September, 2012.



Robert E. James, Chairman  
Baldwin County Commission

ATTEST:

  
David A.Z. Brewer  
County Administrator

**FISCAL YEAR 2013 DECISION ITEMS**

ATTACHMENT TO  
RESOLUTION #2012-108

**COUNTY WIDE DECISION ITEMS**

		Commission Recommendation	Comment
Merit raises remain frozen for FY 2013			
<b>General Fund</b>			
BCBS rate reduction % split by Commission and Employees	Incorporated in budget	Approved	
Eliminate Short and Long Term Disability Insurance	Incorporated in budget	Approved	
<b>Sales Tax</b>			
Vehicle - Replacement	\$17,500	Approved	Included in Budget
<b>Building Maintenance</b>			
Health Department Floor - Robertsdale	\$7,839	Approved	Included in building maintenance
Chiller Pump Replacement at Bay Minette Courthouse	\$20,000	Approved	Included in building maintenance
<b>Foley Courthouse (51993)</b>			
New flooring in Judicial side Marmolium Cork Based	\$20,000	Approved	Included in building maintenance
<b>Total General Fund</b>	<u>\$65,339</u>		
<b>Highway</b>			
<b>Area 100 Barn</b>			
5 Ton Asphalt Recycling Hot Patcher Slip-in Unit	\$44,000	Approved	In Budget
1.2 Ton Roller w/ Towing Package	\$22,000	Approved	In Budget
	<u>\$66,000</u>		
<b>Area 200 Barn</b>			
5 Ton Asphalt Recycling Hot Patcher Slip-in Unit	\$44,000	Approved	In Budget
1.2 Ton Roller w/ Towing Package	\$22,000	Approved	In Budget
	<u>\$66,000</u>		
<b>Area 300 Barn</b>			
5 Ton Asphalt Recycling Hot Patcher Slip-in Unit	\$44,000	Approved	In Budget
1.2 Ton Roller w/ Towing Package	\$22,000	Approved	In Budget
	<u>\$66,000</u>		
<b>Highway General</b>			
Trucks	\$80,000	Approved	In Budget
	<u>\$80,000</u>		
<b>Paving Crew</b>			
(1) Asphalt Spreader	\$300,000	Approved	Fund Balance Roll-forward
	<u>\$300,000</u>		
<b>ATRIP Projects</b>			
CR 13 @ CR 64 Roundabout	\$252,500	Approved	Project #0220911
CR 65 @ US 98 Intersection Improvements	\$277,000	Approved	Project #0221010
CR 4 Widening and Bile Lane	\$95,000	Approved	Project #0209112
	<u>\$624,500</u>		
<b>Wetland Mitigation Bank</b>			
Baldwin County Mitigation Area I	\$269,272	Approved	In Budget
	<u>\$269,272</u>		
<b>Total Highway</b>	<u>\$1,471,772</u>		
<b>Magnolia Landfill</b>			
Chevy Silverado	\$28,000	Approved	Fund Balance
336E or PC400 Excavator	\$350,000	Approved	Fund Balance
Landfill Gas Expansion	\$400,000	Approved	Fund Balance
Cell "8" Construction	\$3,400,000	Approved	Fund Balance
Tie-In Leachate System to Sanitary Sewer	\$10,000	Approved	Fund Balance
5-ton Military trucks (2)	\$10,000	Approved	Fund Balance
Fencing	\$50,000	Approved	Fund Balance
	<u>\$4,248,000</u>		
<b>Litter Patrol</b>			
F250 or C2500 Crew Cab Litter Truck (1)	\$38,000	Approved	Fund Balance
	<u>\$38,000</u>		
<b>Garbage Collection</b>			
Garbage Compactor	\$18,000	Approved	Fund Balance
Mid-sized car	\$18,000	Approved	Fund Balance
	<u>\$36,000</u>		
<b>Total Solid Waste</b>	<u>\$4,322,000</u>		

**FISCAL YEAR 2013 DECISION ITEMS**

**COUNTY WIDE DECISION ITEMS**

		<b>Commission Recommendation</b>	<b>Comment</b>
<b><u>Archives</u></b>			
Shelving at Byrne St. Quote	\$3,048	Approved	In Budget
Power Stocker Lifter	\$5,600	Approved	In Budget
McLeod House - Rewiring	\$50,000	Roll-over	Fund Balance Roll-forward
McLeod House - Interior Renovation	\$25,000	Roll-over	Fund Balance Roll-forward
Mt Pelier Church move and A/C	\$80,000	Approved	In Budget
<b>Total Bicentennial &amp; Archives</b>	<b><u>\$163,648</u></b>		
<b><u>Juvenile Detention Center</u></b>			
Roof Replacement	\$80,000	Approved	In Budget
<b>Total Juvenile Detention Center</b>	<b><u>\$80,000</u></b>		
<b><u>Residential Wilderness Program</u></b>			
Girls facility		\$2,000,000 Review December 2012	
<b>Total Girl's Wilderness Program</b>	<b><u>\$0</u></b>		
<b><u>Reappraisal</u></b>			
2 Ford SUV	\$40,000	Approved	In Budget
GIS Flyover	\$400,000	Approved	In Budget
<b>Total Reappraisal</b>	<b><u>\$440,000</u></b>		
<b><u>Section 18 BRAT'S</u></b>			
Bus replacement	\$454,376	Approved	In Budget
Passenger Boarding Shelter	\$50,000	Approved	In Budget
<b>Total Section 18 BRAT'S</b>	<b><u>\$504,376</u></b>		
<b><u>Sheriff's Office / Corrections / Community Corrections</u></b>			
<b><u>Corrections</u></b>			
Medical Expansion	\$500,000	Approved	In Budget
Washer Dryer - above	\$30,000	Approved	In Budget
Dishwasher & A/C - above	<u>\$530,000</u>		
<b><u>Community Corrections</u></b>			
Female Correctional Officer	<u>\$55,000</u>	Approved	In Budget
<b>Total Sheriff's Office/Corrections/Comm. Corrections</b>	<b><u>\$585,000</u></b>		
<b>TOTAL DECISION ITEMS</b>	<b><u>\$8,072,135</u></b>		

# BALDWIN COUNTY BUDGET

*2013 Fiscal Year Budget*

## 2013 FY Budget Highlights

- The Baldwin County Commissioners are proud to present the Fiscal Year 2013 Budget.
- The Fiscal Year 2013 budget is \$115,728,723, which is 7.0% less than last years budget.
- Law enforcement remains fully staffed.
- The Commission remains focused on economic development within the County.



## 2013 FY Budget Highlights (cont'd)

- \$8 million of this budget has been allocated to capital and repair projects.
- Merit increases are frozen for 2013.
- Health insurance premiums experienced a 6.08% decrease.
- Short term and long term disability has been discontinued.
- Workers comp rates declined 10.6%.

## 2013 FY Budget Highlights (cont'd)

- Liability insurance premiums declined 14.7%.
- The Commission has implemented a long term capital needs forecast for better equipment use and utilization.
- Rising fuel costs are monitored monthly due to the impact on operations.
- Building costs have been identified per individual building.

## 2013 FY Budget Highlights (cont'd)

- Drainage projects continue to receive top concern.
- Overtime is projected to remain flat.
- Previously funded projects will remain until completed.
- Customer service in County activities and facilities remain priority.



## 2013 FY Budget Highlights (cont'd)

- Employee Retirement Contribution increased .25%.
- Grant Funding has been separated from General Fund operations for increased visibility of State and Federal Grants.

# 2013 Total Budget by Fund

<b>Fund Description</b>	<b>2013 FY Budget Amount</b>
General Fund	24,577,440
Sheriff	18,427,788
Probate Judge	3,234,255
Revenue Commissioner	<u>1,698,460</u>
Total General Fund	47,937,943
Health Tax Fund	1,763,830
County Transportation Fund	61,165
Legislative Delegation Fund	166,498
Juvenile Detention Fund	1,129,784
Archives Fund	481,083
Wilderness Program Fund	2,745,064
Community Corrections Fund	980,312
Seven Cent Highway Fund	20,543,356
Road & Bridge Fund	8,987,500

## 2013 Total Budget by Fund (cont'd)

<b>Fund Description</b>	<b>2013 FY Budget Amount</b>
PH & T Fund	696,000
Severance Materials Server Tax Fund	100,500
Capital Improvements Fund	954,000
RRR Fund	2,167,000
Reappraisal Fund	4,495,861
Board of Equalization	60,884
Council on Aging Fund	447,595
Section 18 (BRATS) Fund	3,106,149
Parks Fund	1,167,811
Capital Projects	5,218,780
Solid Waste Fund	5,665,707
Solid Waste Collection Fund	6,167,901
Planning & Zoning Commission Fund	9,000

## 2013 Total Budget by Fund (cont'd)

Fund Description	2013 FY Budget Amount
Juvenile Court Fund	500,000
Oil & Gas Trust Fund	175,000
Total	\$ 115,728,723

# 2013 Budget Less Grants and Warrant Monies

(\$ in millions)

	FY 10	FY 11	FY 12	FY 13
<b>Total Budget Amount</b>	<b>148.7</b>	<b>138.6</b>	<b>123.8</b>	<b>115.7</b>
Less Grants	(1.5)	(2.9)	(0)	(1.3)
Less Warrant Monies	(28.6)	(17.4)	(7.6)	(5.2)
	-----	-----	-----	-----
	<b>118.5</b>	<b>118.3</b>	<b>116.2</b>	<b>109.2</b>
Total Budget Change from Prior Year		6.8%	11.9%	6.5%
Adjusted Budget Change from Prior Year		0.0%	1.8%	6.0%
Total Budget Change from FY 2010 to FY 2013				28.5%



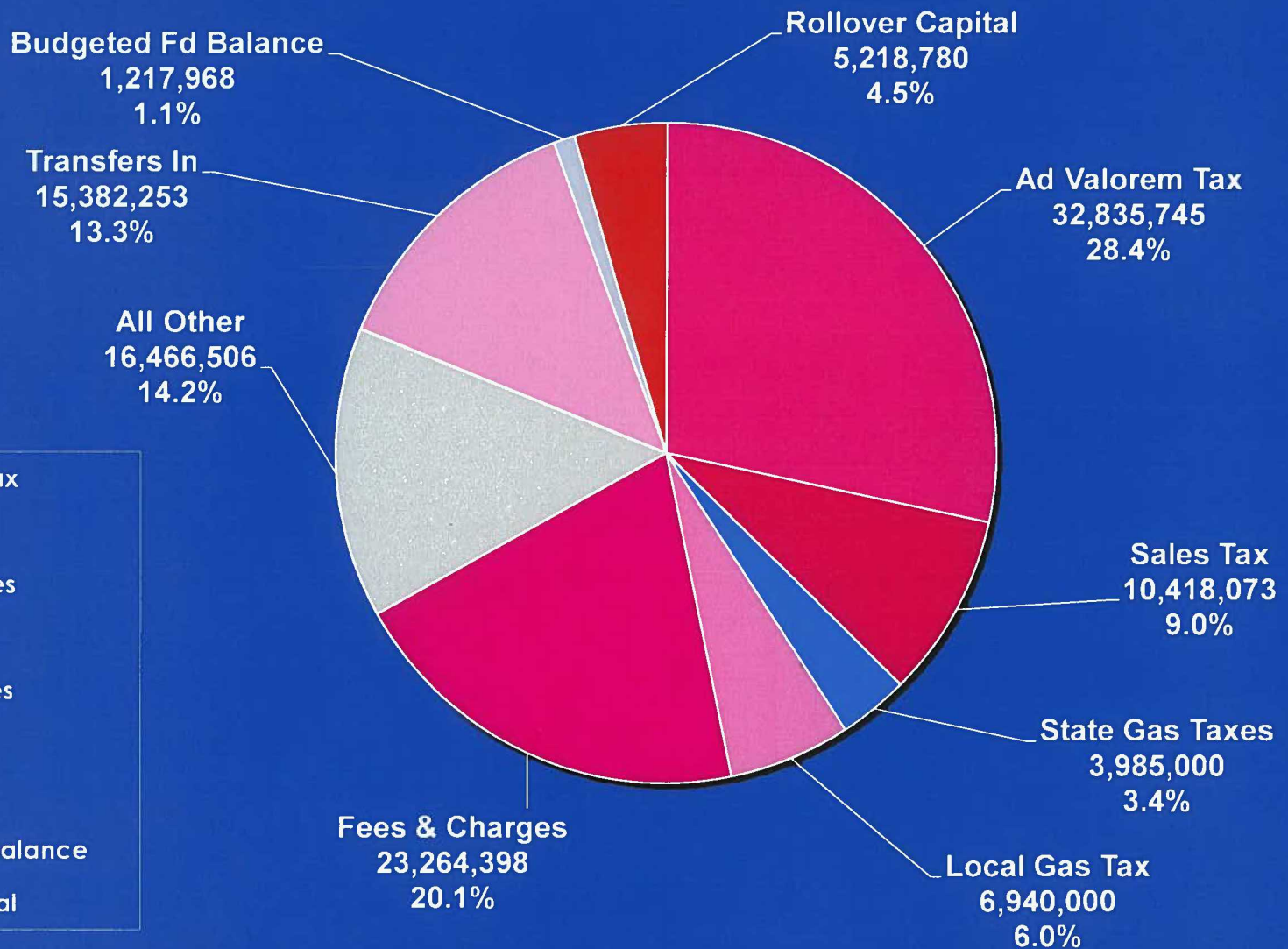
# 2013 Budget

## Salary and Headcount

(\$ in thousands)

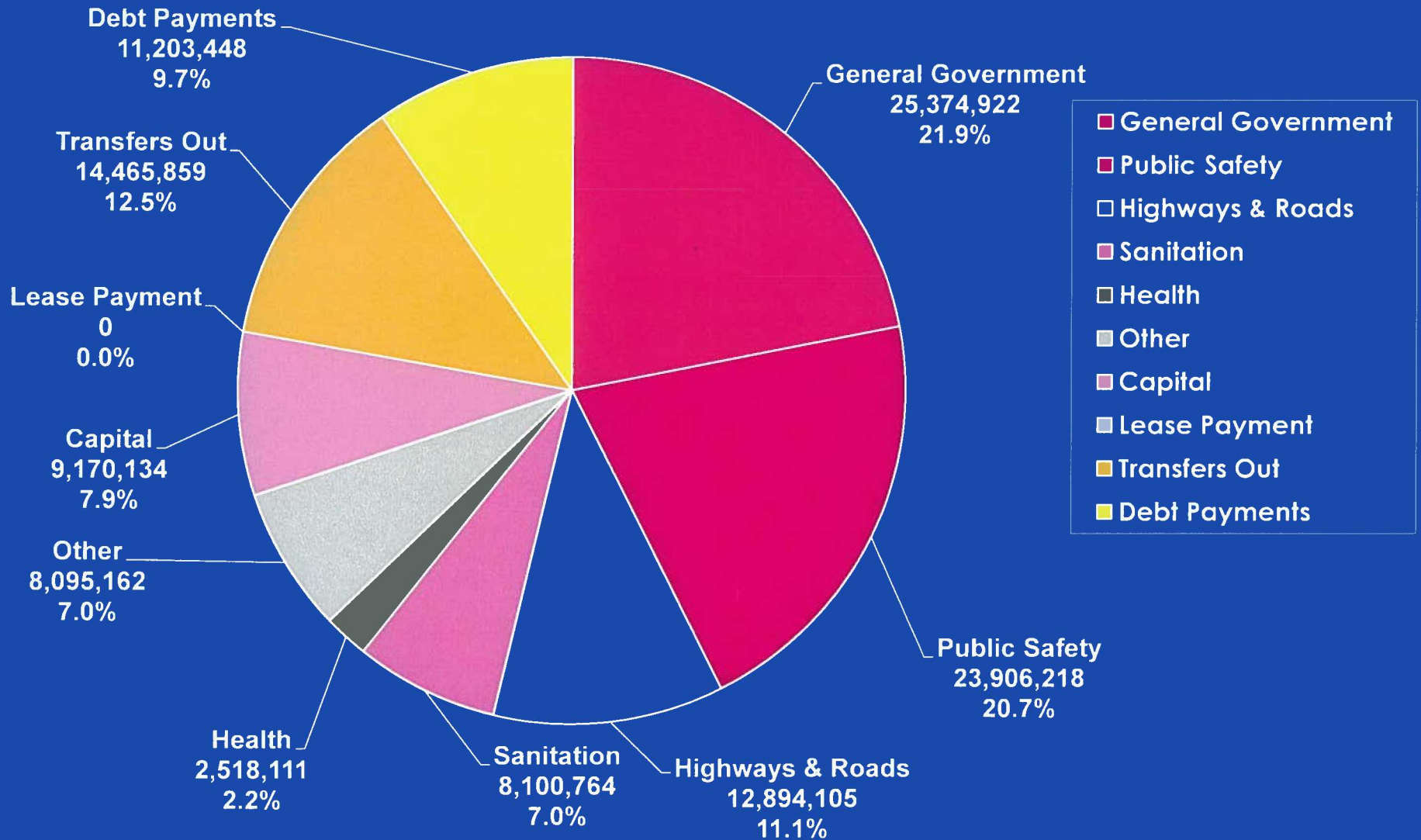
	FY 10	FY 11	FY 12	FY 13
Salary \$	25,524	24,824	23,793	22,865
Percent of Budget	21.5%	21.0%	19.2%	19.8%
Supplemental	19	20	20	18
Revenue	79	77	75	74
Probate	56	56	57	57
Commission	<u>489</u>	<u>482</u>	<u>477</u>	<u>468</u>
Total Headcount	643	635	629	617

# 2013 FY Budget Summary of Revenue and Other Sources



- Ad Valorem Tax
- Sales Tax
- State Gas Taxes
- Local Gas Tax
- Fees & Charges
- All Other
- Transfers In
- Budgeted Fd Balance
- Rollover Capital

# 2013 FY Budgeted Expenses by Function of Government





# 2013 FY Baldwin County Budget

- Complete Budget can be found at  
[WWW.BALDWINCOUNTYAL.GOV](http://WWW.BALDWINCOUNTYAL.GOV)

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**Baldwin County Commission  
FY 2013 Budget**

<b>Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Unaudited</b>	<b>FY 2013 Budget</b>
<b>General Fund</b>					
<b>Revenue</b>					
Taxes	(35,687,847)	(34,314,722)	(34,075,307)	(33,405,935)	(32,331,951)
Special Assessments	-	-	-	-	-
Licenses & Permits	(846,737)	(688,450)	(696,975)	(736,918)	(685,700)
Intergovernmental	(3,497,486)	(9,526,826)	(7,519,411)	(3,269,485)	(2,542,882)
Charges For Services	(9,411,003)	(9,339,642)	(9,676,469)	(9,569,685)	(9,244,380)
Miscellaneous Revenue	(3,053,264)	(2,912,546)	(2,197,745)	(9,766,549)	(1,427,236)
Fund Balance	-	-	-	-	260,500
<b>Total Revenue</b>	<b>(52,496,337)</b>	<b>(56,782,186)</b>	<b>(54,165,907)</b>	<b>(56,748,571)</b>	<b>(45,971,649)</b>
<b>Expenditures</b>					
Employee Compensation	12,967,611	12,611,208	11,579,301	11,684,827	11,454,691
Services Provided By Others	3,379,321	8,151,526	3,642,582	2,760,004	2,421,171
Supplies, Repairs & Maintenance	3,326,138	3,352,845	3,412,762	3,252,513	3,472,392
Utilities & Communications	2,653,180	2,979,427	2,669,996	2,859,475	2,988,838
Travel	106,656	99,315	73,111	72,384	116,200
Other Operating Expenditures	19,087,267	19,819,434	24,165,498	17,625,004	18,581,369
Capital Expenditures	2,288,455	3,351,260	3,366,070	4,997,167	1,451,772
Debt Service	277,736	-	-	-	-
Intergovernmental	-	-	-	-	-
<b>Total Expenditures</b>	<b>44,086,364</b>	<b>50,365,015</b>	<b>48,909,320</b>	<b>43,251,374</b>	<b>40,486,433</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>(8,409,973)</b>	<b>(6,417,171)</b>	<b>(5,256,587)</b>	<b>(13,497,198)</b>	<b>(5,485,216)</b>
<b>Transfers</b>					
Transfer In/Other Sources	(1,842,728)	(1,715,492)	(3,006,270)	(2,140,095)	(1,966,294)
Transfer Out/Other Uses	10,804,935	9,453,890	10,063,094	10,463,105	7,451,510
Prior Period/Other Adjustmts.	(9,546)	(200,281)	(3,925)	-	-
<b>Net Transfers</b>	<b>8,952,661</b>	<b>7,538,117</b>	<b>7,052,899</b>	<b>8,323,010</b>	<b>5,485,216</b>
<b>YTD (Surplus) / Deficit</b>	<b>542,688</b>	<b>1,120,946</b>	<b>1,796,312</b>	<b>(5,174,188)</b>	<b>-</b>

**Baldwin County Commission  
FY 2013 Budget**

<b>Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 YTD thru August Actual</b>	<b>FY 2012 Budget Unaudited</b>	<b>FY 2013 Budget</b>
<b><u>7 Cent Gasoline Tax Fund</u></b>					
<b>Revenue</b>					
Taxes	(6,929,893)	(6,945,982)	(7,018,882)	(6,949,389)	(6,940,000)
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(8,485,967)	(8,461,888)	(3,347,967)	(3,152,245)	(2,463,723)
Charges For Services	(57,708)	(40,737)	(21,812)	(118,664)	(10,000)
Miscellaneous Revenue	(471,289)	(451,192)	(324,692)	(452,495)	(303,218)
Fund Balance	-	-	-	-	(418,415)
Total Revenue	<u>(15,944,857)</u>	<u>(15,899,799)</u>	<u>(10,713,353)</u>	<u>(10,672,793)</u>	<u>(10,135,356)</u>
<b>Expenditures</b>					
Employee Compensation	8,426,410	7,919,358	7,695,153	7,725,481	8,130,798
Services Provided By Others	775,840	1,655,750	1,419,848	7,597,635	1,833,557
Supplies, Repairs & Maintenance	2,757,680	3,410,248	3,231,368	2,478,963	2,786,401
Utilities & Communications	197,739	218,730	190,192	197,810	212,950
Travel	6,773	8,271	6,716	8,080	13,150
Other Operating Expenditures	5,185,610	4,544,388	492,320	840,943	1,060,419
Capital Expenditures	398,617	42,681	621,103	2,212,421	578,000
Debt Service	762,382	679,841	679,175	88,020	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>18,511,051</u>	<u>18,479,267</u>	<u>14,335,874</u>	<u>21,149,353</u>	<u>14,615,275</u>
(Surplus)/Deficit Before Trans	<u>2,566,194</u>	<u>2,579,468</u>	<u>3,622,521</u>	<u>10,476,560</u>	<u>4,479,919</u>
<b>Transfers</b>					
Transfer In/Other Sources	(13,546,801)	(12,174,446)	(13,224,820)	(15,607,684)	(10,408,000)
Transfer Out/Other Uses	8,890,996	8,334,840	6,803,406	6,381,340	5,928,081
Prior Period/Other Adjustmts.	(69,149)	(60,361)	-	-	-
Net Transfers	<u>(4,724,954)</u>	<u>(3,899,967)</u>	<u>(6,421,414)</u>	<u>(9,226,343)</u>	<u>(4,479,919)</u>
YTD (Surplus) / Deficit	(2,158,760)	(1,320,499)	(2,798,893)	1,250,217	-

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Road &amp; Bridge Fund</u></b>					
<b>Revenue</b>					
Taxes	(10,822,413)	(10,584,900)	(9,626,725)	(8,972,952)	(8,739,000)
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(220,635)	(257,276)	(261,049)	(263,319)	(223,500)
Charges For Services	-	-	-	-	-
Miscellaneous Revenue	(60,412)	(48,786)	(27,171)	(14,574)	(25,000)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(11,103,460)</u>	<u>(10,890,962)</u>	<u>(9,914,945)</u>	<u>(9,250,845)</u>	<u>(8,987,500)</u>
<b>Expenditures</b>					
Employee Compensation	-	-	-	-	-
Services Provided By Others	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-
Utilities & Communications	-	-	-	-	-
Travel	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
(Surplus)/Deficit Before Trans	<u>(11,103,460)</u>	<u>(10,890,962)</u>	<u>(9,914,945)</u>	<u>(9,250,845)</u>	<u>(8,987,500)</u>
<b>Transfers</b>					
Transfer In/Other Sources	-	-	-	-	-
Transfer Out/Other Uses	11,023,000	9,823,259	10,861,789	10,485,000	8,987,500
Prior Period/Other Adjustmts.	-	-	-	-	-
Net Transfers	<u>11,023,000</u>	<u>9,823,259</u>	<u>10,861,789</u>	<u>10,485,000</u>	<u>8,987,500</u>
YTD (Surplus) / Deficit	(80,460)	(1,067,703)	946,844	1,234,155	-

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Public Highway &amp; Traffic Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(677,018)	(693,421)	(692,443)	(703,547)	(693,000)
Charges For Services	-	-	-	-	-
Miscellaneous Revenue	(3,301)	(3,057)	(1,671)	(1,730)	(3,000)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(680,319)</u>	<u>(696,478)</u>	<u>(694,114)</u>	<u>(705,277)</u>	<u>(696,000)</u>
<b>Expenditures</b>					
Employee Compensation	-	-	-	-	-
Services Provided By Others	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-
Utilities & Communications	-	-	-	-	-
Travel	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
(Surplus)/Deficit Before Trans	<u>(680,319)</u>	<u>(696,478)</u>	<u>(694,114)</u>	<u>(705,277)</u>	<u>(696,000)</u>
<b>Transfers</b>					
Transfer In/Other Sources	-	-	-	-	-
Transfer Out/Other Uses	700,000	720,472	660,300	696,000	696,000
Prior Period/Other Adjustmts.	-	-	-	-	-
Net Transfers	<u>700,000</u>	<u>720,472</u>	<u>660,300</u>	<u>696,000</u>	<u>696,000</u>
YTD (Surplus) / Deficit	19,681	23,994	(33,814)	(9,277)	-

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>RRR Gasoline Tax Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(2,147,330)	(2,212,304)	(2,219,780)	(2,474,081)	(2,165,000)
Charges For Services	-	-	-	-	-
Miscellaneous Revenue	(15,950)	(14,205)	(7,152)	(11,243)	(2,000)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(2,163,280)</u>	<u>(2,226,509)</u>	<u>(2,226,932)</u>	<u>(2,485,323)</u>	<u>(2,167,000)</u>
<b>Expenditures</b>					
Employee Compensation	238,604	309,059	210,000	260,000	260,000
Services Provided By Others	-	-	-	-	-
Supplies, Repairs & Maintenance	1,845,396	1,770,941	1,884,000	1,907,000	1,907,000
Utilities & Communications	-	-	-	-	-
Travel	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>2,084,000</u>	<u>2,080,000</u>	<u>2,094,000</u>	<u>2,167,000</u>	<u>2,167,000</u>
(Surplus)/Deficit Before Trans	<u>(79,280)</u>	<u>(146,509)</u>	<u>(132,932)</u>	<u>(318,323)</u>	<u>-</u>
<b>Transfers</b>					
Transfer In/Other Sources	-	-	-	-	-
Transfer Out/Other Uses	-	-	-	-	-
Prior Period/Other Adjustmts.	-	-	-	-	-
Net Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
YTD (Surplus) / Deficit	<u>(79,280)</u>	<u>(146,509)</u>	<u>(132,932)</u>	<u>(318,323)</u>	<u>-</u>

**Baldwin County Commission  
FY 2013 Budget**

<b>Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 YTD thru August Actual</b>	<b>FY 2012 Budget Unaudited</b>	<b>FY 2013 Budget</b>
<b><u>Solid Waste Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	18,034	(727,026)	-	-	-
Charges For Services	(5,313,060)	(5,865,578)	(5,706,968)	(5,443,674)	(5,302,655)
Miscellaneous Revenue	(696,388)	(362,644)	(471,570)	(339,625)	(313,052)
Fund Balance	-	-	-	-	-
<b>Total Revenue</b>	<b>(5,991,414)</b>	<b>(6,955,248)</b>	<b>(6,178,538)</b>	<b>(5,783,299)</b>	<b>(5,615,707)</b>
<b>Expenditures</b>					
Employee Compensation	2,459,206	1,848,321	1,799,399	1,658,484	1,793,122
Services Provided By Others	120,116	156,833	138,078	130,708	191,190
Supplies, Repairs & Maintenance	932,200	1,046,260	1,055,305	1,291,673	1,419,686
Utilities & Communications	125,283	142,194	126,272	144,639	156,450
Travel	13,518	20,757	11,023	2,642	8,550
Other Operating Expenditures	(68,164)	1,816,999	1,822,364	980,977	1,444,217
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,582,159</b>	<b>5,031,364</b>	<b>4,952,441</b>	<b>4,209,123</b>	<b>5,013,215</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>(2,409,255)</b>	<b>(1,923,884)</b>	<b>(1,226,097)</b>	<b>(1,574,176)</b>	<b>(602,492)</b>
<b>Transfers</b>					
Transfer In/Other Sources	(81,000)	(237,905)	(66,327)	68,844	(50,000)
Transfer Out/Other Uses	1,127,481	943,470	1,341,993	1,694,236	652,492
Prior Period/Other Adjustmts.	2,630,894	8,868	-	-	-
<b>Net Transfers</b>	<b>3,677,375</b>	<b>714,433</b>	<b>1,275,666</b>	<b>1,763,080</b>	<b>602,492</b>
<b>YTD (Surplus) / Deficit</b>	<b>1,268,120</b>	<b>(1,209,451)</b>	<b>49,569</b>	<b>188,904</b>	<b>-</b>



**Baldwin County Commission  
FY 2013 Budget**

<b>Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 YTD thru August Actual</b>	<b>FY 2012 Budget Unaudited</b>	<b>FY 2013 Budget</b>
<b><u>Solid Waste Collection Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(40,659)	50,000	49,707	50,000	50,000
Charges For Services	(5,598,836)	(6,044,356)	(5,743,760)	(5,577,822)	(6,143,425)
Miscellaneous Revenue	(43,902)	(12,663)	(62,368)	(22,044)	(24,476)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(5,683,397)</u>	<u>(6,007,019)</u>	<u>(5,756,421)</u>	<u>(5,549,866)</u>	<u>(6,117,901)</u>
<b>Expenditures</b>					
Employee Compensation	2,618,999	2,896,674	2,657,770	2,367,621	2,376,615
Services Provided By Others	1,277,286	1,261,442	1,259,244	1,404,433	1,488,900
Supplies, Repairs & Maintenance	827,028	913,719	1,168,866	1,431,731	1,485,804
Utilities & Communications	75,773	50,272	42,440	33,576	39,000
Travel	-	-	170	1,698	6,025
Other Operating Expenditures	734,717	910,217	742,850	754,213	549,371
Capital Expenditures	-	-	-	-	-
Debt Service	8,471	8,589	1,731	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>5,542,274</u>	<u>6,040,913</u>	<u>5,873,071</u>	<u>5,993,272</u>	<u>5,945,715</u>
(Surplus)/Deficit Before Trans	<u>(141,123)</u>	<u>33,894</u>	<u>116,650</u>	<u>443,406</u>	<u>(172,186)</u>
<b>Transfers</b>					
Transfer In/Other Sources	-	(83,732)	(431,966)	(825,000)	-
Transfer Out/Other Uses	337,216	323,016	317,146	313,374	172,186
Prior Period/Other Adjustmts.	-	4,796	-	-	-
Net Transfers	<u>337,216</u>	<u>244,080</u>	<u>(114,820)</u>	<u>(511,626)</u>	<u>172,186</u>
YTD (Surplus) / Deficit	196,093	277,974	1,830	(68,220)	-

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Health Tax Fund</u></b>					
<b>Revenue</b>					
Taxes	(2,164,422)	(2,116,639)	(1,928,725)	(1,811,333)	(1,748,000)
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(15,690)	(15,816)	(13,422)	(13,980)	(12,000)
Charges For Services	-	-	-	-	-
Miscellaneous Revenue	(15,246)	(12,518)	(9,299)	(8,590)	(3,830)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(2,195,358)</u>	<u>(2,144,973)</u>	<u>(1,951,446)</u>	<u>(1,833,903)</u>	<u>(1,763,830)</u>
<b>Expenditures</b>					
Employee Compensation	-	-	-	-	-
Services Provided By Others	-	49,686	132	225	-
Supplies, Repairs & Maintenance	61,552	67,767	78,234	158,923	71,681
Utilities & Communications	5,509	6,053	8,101	6,667	5,000
Travel	-	-	-	-	-
Other Operating Expenditures	2,175,089	1,881,571	1,677,534	1,516,076	1,587,149
Capital Expenditures	-	-	19,483	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>2,242,150</u>	<u>2,005,077</u>	<u>1,783,484</u>	<u>1,681,891</u>	<u>1,663,830</u>
(Surplus)/Deficit Before Trans	<u>46,792</u>	<u>(139,896)</u>	<u>(167,962)</u>	<u>(152,012)</u>	<u>(100,000)</u>
<b>Transfers</b>					
Transfer In/Other Sources	-	(1,251)	(1,472)	(308)	-
Transfer Out/Other Uses	11,225	154,177	135,463	118,844	100,000
Prior Period/Other Adjustmts.	-	-	-	-	-
Net Transfers	<u>11,225</u>	<u>152,926</u>	<u>133,991</u>	<u>118,536</u>	<u>100,000</u>
YTD (Surplus) / Deficit	58,017	13,030	(33,971)	(33,476)	-

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>County Transportation Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Services	-	-	-	-	-
Miscellaneous Revenue	(32,971)	(23,570)	(28,502)	(39,549)	(31,165)
Fund Balance	-	-	-	-	(30,000)
Total Revenue	<u>(32,971)</u>	<u>(23,570)</u>	<u>(28,502)</u>	<u>(39,549)</u>	<u>(61,165)</u>
<b>Expenditures</b>					
Employee Compensation	81,953	85,204	68,181	64,346	73,719
Services Provided By Others	22	63	-	127	-
Supplies, Repairs & Maintenance	7,045	9,317	15,096	13,038	16,800
Utilities & Communications	-	-	-	62	-
Travel	-	-	-	-	-
Other Operating Expenditures	1,341	1,077	744	3,409	2,929
Capital Expenditures	-	-	21,516	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>90,361</u>	<u>95,661</u>	<u>105,537</u>	<u>80,982</u>	<u>93,448</u>
(Surplus)/Deficit Before Trans	<u>57,390</u>	<u>72,091</u>	<u>77,035</u>	<u>41,433</u>	<u>32,283</u>
<b>Transfers</b>					
Transfer In/Other Sources	(82,579)	(68,582)	(87,499)	(61,363)	(32,283)
Transfer Out/Other Uses	9,044	9,044	4,522	-	-
Prior Period/Other Adjustmts.	-	(1,214)	-	-	-
Net Transfers	<u>(73,535)</u>	<u>(60,752)</u>	<u>(82,977)</u>	<u>(61,363)</u>	<u>(32,283)</u>
YTD (Surplus) / Deficit	(16,145)	11,339	(5,942)	(19,930)	-

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Legislative Del Off Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Services	(57,280)	(49,780)	(49,662)	(51,938)	(49,300)
Miscellaneous Revenue	(3,117)	(2,735)	(1,138)	(1,077)	(2,000)
Fund Balance	-	-	-	-	(15,198)
Total Revenue	<u>(60,397)</u>	<u>(52,515)</u>	<u>(50,799)</u>	<u>(53,015)</u>	<u>(66,498)</u>
<b>Expenditures</b>					
Employee Compensation	141,715	140,916	141,399	140,350	139,266
Services Provided By Others	134	105	135	272	545
Supplies, Repairs & Maintenance	3,859	3,981	4,296	8,781	4,745
Utilities & Communications	9,403	12,106	13,385	15,349	14,175
Travel	738	943	1,021	-	2,450
Other Operating Expenditures	349	329	2,050	5,899	5,317
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>156,198</u>	<u>158,380</u>	<u>162,286</u>	<u>170,651</u>	<u>166,498</u>
(Surplus)/Deficit Before Trans	<u>95,801</u>	<u>105,865</u>	<u>111,487</u>	<u>117,636</u>	<u>100,000</u>
<b>Transfers</b>					
Transfer In/Other Sources	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Transfer Out/Other Uses	-	-	-	-	-
Prior Period/Other Adjustmts.	-	(1,214)	-	-	-
Net Transfers	<u>(100,000)</u>	<u>(101,214)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>
YTD (Surplus) / Deficit	(4,199)	4,651	11,487	17,636	-

**Baldwin County Commission  
FY 2013 Budget**

<b>Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 YTD thru August Actual</b>	<b>FY 2012 Budget Unaudited</b>	<b>FY 2013 Budget</b>
<b><u>Juvenile Detention Fac Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(395,407)	(378,874)	(326,703)	(263,742)	(342,889)
Charges For Services	(479,637)	(478,782)	(409,725)	(425,802)	(455,000)
Miscellaneous Revenue	(11,336)	(18,420)	(4,885)	(2,773)	(4,000)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(886,380)</u>	<u>(876,076)</u>	<u>(741,313)</u>	<u>(692,318)</u>	<u>(801,889)</u>
<b>Expenditures</b>					
Employee Compensation	1,480,298	1,135,032	825,845	876,395	813,988
Services Provided By Others	25,236	51,696	147,813	188,660	88,200
Supplies, Repairs & Maintenance	102,508	71,733	73,088	73,071	148,000
Utilities & Communications	44,122	53,076	42,635	46,360	52,500
Travel	2,052	561	787	36	1,000
Other Operating Expenditures	576	380	10,764	54,028	26,096
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>1,654,792</u>	<u>1,312,478</u>	<u>1,100,932</u>	<u>1,238,549</u>	<u>1,129,784</u>
(Surplus)/Deficit Before Trans	<u>768,412</u>	<u>436,402</u>	<u>359,619</u>	<u>546,231</u>	<u>327,895</u>
<b>Transfers</b>					
Transfer In/Other Sources	(937,783)	(528,034)	(208,427)	(128,587)	(327,895)
Transfer Out/Other Uses	-	-	-	-	-
Prior Period/Other Adjustmts.	-	(16,998)	-	-	-
Net Transfers	<u>(937,783)</u>	<u>(545,032)</u>	<u>(208,427)</u>	<u>(128,587)</u>	<u>(327,895)</u>
YTD (Surplus) / Deficit	(169,371)	(108,630)	151,192	417,644	-

**Baldwin County Commission  
FY 2013 Budget**

<b>Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 YTD thru August Actual</b>	<b>FY 2012 Budget Unaudited</b>	<b>FY 2013 Budget</b>
<b><u>Baldwin Co Archives Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Services	(214,742)	(189,661)	(188,104)	(194,462)	(188,100)
Miscellaneous Revenue	(20,151)	(32,805)	(159,374)	(40,127)	(28,709)
Fund Balance	-	-	-	-	(23,294)
<b>Total Revenue</b>	<b>(234,893)</b>	<b>(222,466)</b>	<b>(347,478)</b>	<b>(234,589)</b>	<b>(240,103)</b>
<b>Expenditures</b>					
Employee Compensation	166,006	228,480	222,514	250,038	165,165
Services Provided By Others	30,355	37,719	13,475	19,471	85,215
Supplies, Repairs & Maintenance	30,914	28,077	23,903	21,900	24,619
Utilities & Communications	24,168	30,737	13,181	11,975	12,206
Travel	14,644	12,431	1,962	1,540	1,000
Other Operating Expenditures	5,856	14,232	19,520	27,154	27,609
Capital Expenditures	-	-	124,000	-	75,000
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
<b>Total Expenditures</b>	<b>271,943</b>	<b>351,676</b>	<b>418,555</b>	<b>332,078</b>	<b>390,814</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>37,050</b>	<b>129,210</b>	<b>71,077</b>	<b>97,489</b>	<b>150,711</b>
<b>Transfers</b>					
Transfer In/Other Sources	(142,606)	(154,583)	(172,518)	(242,289)	(240,980)
Transfer Out/Other Uses	96,805	80,227	108,019	96,816	90,269
Prior Period/Other Adjustmts.	-	(1,821)	-	-	-
<b>Net Transfers</b>	<b>(45,801)</b>	<b>(76,177)</b>	<b>(64,499)</b>	<b>(145,473)</b>	<b>(150,711)</b>
<b>YTD (Surplus) / Deficit</b>	<b>(8,751)</b>	<b>53,033</b>	<b>6,578</b>	<b>(47,984)</b>	<b>-</b>

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Wilderness Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(119,765)	(140,184)	(121,991)	(43,824)	(134,000)
Charges For Services	(1,317,266)	(2,619,572)	(1,986,991)	(1,691,009)	(2,252,064)
Miscellaneous Revenue	(5,239)	(50,535)	(8,569)	(3,422)	(2,000)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(1,442,270)</u>	<u>(2,810,291)</u>	<u>(2,117,551)</u>	<u>(1,738,255)</u>	<u>(2,388,064)</u>
<b>Expenditures</b>					
Employee Compensation	1,047,672	1,515,325	1,549,484	1,561,531	1,654,376
Services Provided By Others	383,012	305,112	404,773	493,475	354,450
Supplies, Repairs & Maintenance	163,312	248,731	191,542	246,678	288,700
Utilities & Communications	55,676	76,468	73,444	83,549	78,000
Travel	7,794	9,460	1,630	1,608	6,000
Other Operating Expenditures	522	1,391	41,081	62,064	54,219
Capital Expenditures	6,642	26,385	20,820	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>1,664,630</u>	<u>2,182,872</u>	<u>2,282,774</u>	<u>2,448,905</u>	<u>2,435,745</u>
(Surplus)/Deficit Before Trans	<u>222,360</u>	<u>(627,419)</u>	<u>165,223</u>	<u>710,650</u>	<u>47,681</u>
<b>Transfers</b>					
Transfer In/Other Sources	(784,797)	(366,577)	(342,692)	(386,138)	(357,000)
Transfer Out/Other Uses	319,055	329,203	313,816	309,159	309,319
Prior Period/Other Adjustmts.	-	(15,177)	-	-	-
Net Transfers	<u>(465,742)</u>	<u>(52,551)</u>	<u>(28,876)</u>	<u>(76,979)</u>	<u>(47,681)</u>
YTD (Surplus) / Deficit	(243,382)	(679,970)	136,347	633,671	-

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>B.C. Community Corrections Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Services	(19,077)	(23,194)	(57,412)	(145,570)	(133,370)
Miscellaneous Revenue	(7,255)	(5,309)	(8,056)	-	-
Fund Balance	-	-	-	-	(500,000)
Total Revenue	<u>(26,332)</u>	<u>(28,503)</u>	<u>(65,468)</u>	<u>(145,570)</u>	<u>(633,370)</u>
<b>Expenditures</b>					
Employee Compensation	-	335,044	487,163	760,363	779,160
Services Provided By Others	1,982	10,842	25,368	35,532	57,000
Supplies, Repairs & Maintenance	64,807	45,573	44,886	41,999	89,500
Utilities & Communications	11,590	24,335	7,834	25,975	20,300
Travel	-	-	-	-	-
Other Operating Expenditures	229,678	5,047	16,267	37,637	34,352
Capital Expenditures	64,865	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>372,922</u>	<u>420,841</u>	<u>581,518</u>	<u>901,506</u>	<u>980,312</u>
(Surplus)/Deficit Before Trans	<u>346,590</u>	<u>392,338</u>	<u>516,050</u>	<u>755,936</u>	<u>346,942</u>
<b>Transfers</b>					
Transfer In/Other Sources	(462,882)	(382,287)	(1,512,172)	-	(346,942)
Transfer Out/Other Uses	-	-	-	-	-
Prior Period/Other Adjustmts.	-	(57,478)	-	-	-
Net Transfers	<u>(462,882)</u>	<u>(439,765)</u>	<u>(1,512,172)</u>	<u>-</u>	<u>(346,942)</u>
YTD (Surplus) / Deficit	(116,292)	(47,427)	(996,122)	755,936	-



**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Material Severance Tax Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	(141,072)	(121,881)	(69,770)	(70,900)	(100,000)
Licenses & Permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Services	-	-	-	-	-
Miscellaneous Revenue	(5,287)	(1,953)	(398)	(434)	(500)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(146,359)</u>	<u>(123,834)</u>	<u>(70,168)</u>	<u>(71,334)</u>	<u>(100,500)</u>
<b>Expenditures</b>					
Employee Compensation	-	-	-	-	-
Services Provided By Others	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-
Utilities & Communications	-	-	-	-	-
Travel	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
(Surplus)/Deficit Before Trans	<u>(146,359)</u>	<u>(123,834)</u>	<u>(70,168)</u>	<u>(71,334)</u>	<u>(100,500)</u>
<b>Transfers</b>					
Transfer In/Other Sources	-	-	-	-	-
Transfer Out/Other Uses	299,000	225,000	88,000	92,000	100,500
Prior Period/Other Adjustmts.	-	-	-	-	-
Net Transfers	<u>299,000</u>	<u>225,000</u>	<u>88,000</u>	<u>92,000</u>	<u>100,500</u>
YTD (Surplus) / Deficit	152,641	101,166	17,832	20,666	-

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Capital Improvement Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(784,487)	(434,199)	(412,566)	(690,739)	(600,000)
Charges For Services	-	-	-	-	-
Miscellaneous Revenue	(28,746)	(18,708)	(6,107)	(5,616)	(4,000)
Fund Balance	-	-	-	-	(350,000)
Total Revenue	<u>(813,233)</u>	<u>(452,907)</u>	<u>(418,673)</u>	<u>(696,355)</u>	<u>(954,000)</u>
<b>Expenditures</b>					
Employee Compensation	-	-	-	-	-
Services Provided By Others	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-
Utilities & Communications	-	-	-	-	-
Travel	-	-	-	-	-
Other Operating Expenditures	75,000	75,000	-	-	-
Capital Expenditures	458,323	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>533,323</u>	<u>75,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
(Surplus)/Deficit Before Trans	<u>(279,910)</u>	<u>(377,907)</u>	<u>(418,673)</u>	<u>(696,355)</u>	<u>(954,000)</u>
<b>Transfers</b>					
Transfer In/Other Sources	-	-	(525,000)	-	-
Transfer Out/Other Uses	470,000	500,000	965,000	825,000	950,000
Prior Period/Other Adjustmts.	-	-	-	-	-
Net Transfers	<u>470,000</u>	<u>500,000</u>	<u>440,000</u>	<u>825,000</u>	<u>950,000</u>
YTD (Surplus) / Deficit	190,090	122,093	21,327	128,645	(4,000)

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Reappraisal Fund</u></b>					
<b>Revenue</b>					
Taxes	(3,996,904)	(3,586,976)	(3,020,571)	(3,069,101)	(4,472,861)
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(100,000)	-	-	-	-
Charges For Services	(16)	(1)	213	(227)	-
Miscellaneous Revenue	(71,701)	(46,276)	(32,690)	(31,193)	(23,000)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(4,168,621)</u>	<u>(3,633,253)</u>	<u>(3,053,048)</u>	<u>(3,100,521)</u>	<u>(4,495,861)</u>
<b>Expenditures</b>					
Employee Compensation	2,549,306	2,598,355	2,623,689	2,727,004	2,768,875
Services Provided By Others	825,138	126,644	105,674	129,349	766,000
Supplies, Repairs & Maintenance	123,494	172,722	228,614	209,432	296,500
Utilities & Communications	178,063	185,645	159,506	180,834	217,850
Travel	135,762	59,951	25,672	18,875	40,000
Other Operating Expenditures	253,285	80,755	61,916	81,559	301,636
Capital Expenditures	60,542	59,251	94,129	51,180	40,000
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>4,125,590</u>	<u>3,283,323</u>	<u>3,299,200</u>	<u>3,398,233</u>	<u>4,430,861</u>
(Surplus)/Deficit Before Trans	(43,031)	(349,930)	246,152	297,712	(65,000)

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Board of Equalization Fund</u></b>					
<b>Revenue</b>					
Taxes	(75,253)	(92)	(10,000)	(5,000)	(60,884)
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Services	-	-	-	-	-
Miscellaneous Revenue	(1,824)	(755)	(363)	(349)	-
Fund Balance	-	-	-	-	-
Total Revenue	<u>(77,077)</u>	<u>(847)</u>	<u>(10,363)</u>	<u>(5,349)</u>	<u>(60,884)</u>
<b>Expenditures</b>					
Employee Compensation	44,030	28,301	6,046	7,018	60,884
Services Provided By Others	492	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-
Utilities & Communications	-	-	-	-	-
Travel	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>44,522</u>	<u>28,301</u>	<u>6,046</u>	<u>7,018</u>	<u>60,884</u>
(Surplus)/Deficit Before Trans	<u>(32,555)</u>	<u>27,454</u>	<u>(4,317)</u>	<u>1,669</u>	<u>-</u>
<b>Transfers</b>					
Transfer In/Other Sources	-	-	-	-	-
Transfer Out/Other Uses	-	-	-	-	-
Prior Period/Other Adjustmts.	-	-	-	-	-
Net Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
YTD (Surplus) / Deficit	<u>(32,555)</u>	<u>27,454</u>	<u>(4,317)</u>	<u>1,669</u>	<u>-</u>

**Baldwin County Commission  
FY 2013 Budget**

<b>Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 YTD thru August Actual</b>	<b>FY 2012 Budget Unaudited</b>	<b>FY 2013 Budget</b>
<b><u>Council on Aging Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(115,703)	(116,409)	(117,834)	(117,834)	(117,834)
Charges For Services	-	(2)	(4)	-	-
Miscellaneous Revenue	(5,053)	(4,916)	(3,246)	(3,068)	-
Fund Balance	-	-	-	-	(10,000)
<b>Total Revenue</b>	<b>(120,756)</b>	<b>(121,327)</b>	<b>(121,084)</b>	<b>(120,902)</b>	<b>(127,834)</b>
<b>Expenditures</b>					
Employee Compensation	330,307	337,184	337,872	375,263	304,954
Services Provided By Others	91,137	77,160	70,317	68,411	82,492
Supplies, Repairs & Maintenance	19,761	17,051	13,879	16,236	24,413
Utilities & Communications	19,197	19,830	16,594	17,153	23,236
Travel	2,574	1,656	1,666	2,172	3,625
Other Operating Expenditures	636	730	751	11,135	8,875
Capital Expenditures	-	21,079	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
<b>Total Expenditures</b>	<b>463,612</b>	<b>474,690</b>	<b>441,079</b>	<b>490,370</b>	<b>447,595</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>342,856</b>	<b>353,363</b>	<b>319,995</b>	<b>369,468</b>	<b>319,761</b>
<b>Transfers</b>					
Transfer In/Other Sources	(374,322)	(356,552)	(360,548)	(316,262)	(319,761)
Transfer Out/Other Uses	-	-	-	-	-
Prior Period/Other Adjustmts.	-	(4,250)	-	-	-
<b>Net Transfers</b>	<b>(374,322)</b>	<b>(360,802)</b>	<b>(360,548)</b>	<b>(316,262)</b>	<b>(319,761)</b>
<b>YTD (Surplus) / Deficit</b>	<b>(31,466)</b>	<b>(7,439)</b>	<b>(40,553)</b>	<b>53,206</b>	<b>-</b>

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b>Section 18 Fund BRAT'S</b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(1,482,791)	(897,821)	(877,436)	(1,759,784)	(1,811,752)
Charges For Services	(49,919)	(59,114)	(414,056)	(416,893)	(421,150)
Miscellaneous Revenue	(682,328)	(692,826)	(316,086)	(437,448)	(507,925)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(2,215,038)</u>	<u>(1,649,761)</u>	<u>(1,607,578)</u>	<u>(2,614,125)</u>	<u>(2,740,827)</u>
<b>Expenditures</b>					
Employee Compensation	1,164,991	1,227,215	1,206,829	1,197,950	1,210,768
Services Provided By Others	349,226	294,181	335,216	341,503	308,385
Supplies, Repairs & Maintenance	483,532	459,004	537,832	694,375	615,500
Utilities & Communications	74,124	68,559	69,830	65,932	57,950
Travel	10,424	19,287	11,151	12,468	12,450
Other Operating Expenditures	28,997	23,523	17,242	54,338	48,514
Capital Expenditures	804,548	-	41,575	736,484	852,582
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>2,915,842</u>	<u>2,091,769</u>	<u>2,219,675</u>	<u>3,103,050</u>	<u>3,106,149</u>
(Surplus)/Deficit Before Trans	<u>700,804</u>	<u>442,008</u>	<u>612,097</u>	<u>488,925</u>	<u>365,322</u>
<b>Transfers</b>					
Transfer In/Other Sources	(568,773)	(620,565)	(299,220)	(424,269)	(365,322)
Transfer Out/Other Uses	-	10,000	-	-	-
Prior Period/Other Adjustmts.	63,056	(8,228)	-	-	-
Net Transfers	<u>(505,717)</u>	<u>(618,793)</u>	<u>(299,220)</u>	<u>(424,269)</u>	<u>(365,322)</u>
YTD (Surplus) / Deficit	195,087	(176,785)	312,877	64,656	-

**Baldwin County Commission  
FY 2013 Budget**

<b>Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 YTD thru August Actual</b>	<b>FY 2012 Budget Unaudited</b>	<b>FY 2013 Budget</b>
<b><u>Parks Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	(179,928)	(180,272)	(1,018,870)	(137,228)	(162,974)
Charges For Services	-	(578)	(361)	(384)	(500)
Miscellaneous Revenue	(9,680)	(8,283)	(19,674)	(7,097)	(5,000)
Fund Balance	-	-	-	-	(131,561)
Total Revenue	<u>(189,608)</u>	<u>(189,133)</u>	<u>(1,038,905)</u>	<u>(144,709)</u>	<u>(300,035)</u>
<b>Expenditures</b>					
Employee Compensation	468,953	569,613	597,437	625,617	724,108
Services Provided By Others	37,987	50,832	42,677	58,171	138,500
Supplies, Repairs & Maintenance	138,019	166,144	149,099	190,847	255,100
Utilities & Communications	13,053	15,692	14,364	16,584	16,500
Travel	-	-	-	-	-
Other Operating Expenditures	18,117	17,417	13,741	27,568	33,603
Capital Expenditures	18,656	89,877	10,300	54,729	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>694,785</u>	<u>909,575</u>	<u>827,618</u>	<u>973,516</u>	<u>1,167,811</u>
(Surplus)/Deficit Before Trans	<u>505,177</u>	<u>720,442</u>	<u>(211,287)</u>	<u>828,807</u>	<u>867,776</u>
<b>Transfers</b>					
Transfer In/Other Sources	(1,068,631)	(1,062,960)	(775,530)	(914,860)	(867,776)
Transfer Out/Other Uses	317,141	327,141	925,151	-	-
Prior Period/Other Adjustmts.	-	(7,892)	-	-	-
Net Transfers	<u>(751,490)</u>	<u>(743,711)</u>	<u>149,621</u>	<u>(914,860)</u>	<u>(867,776)</u>
YTD (Surplus) / Deficit	(246,313)	(23,269)	(61,666)	(86,053)	-

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Planning &amp; Zoning Comm Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Services	(9,120)	(10,770)	(30,745)	(5,995)	(9,000)
Miscellaneous Revenue	(820)	(320)	(1,625)	(677)	-
Fund Balance	-	-	-	-	-
Total Revenue	<u>(9,940)</u>	<u>(11,090)</u>	<u>(32,370)</u>	<u>(6,672)</u>	<u>(9,000)</u>
<b>Expenditures</b>					
Employee Compensation	-	-	-	-	-
Services Provided By Others	-	-	34	-	-
Supplies, Repairs & Maintenance	117	3,618	6,962	6,809	-
Utilities & Communications	1,437	1,181	1,168	1,252	-
Travel	900	392	173	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>2,454</u>	<u>5,191</u>	<u>8,337</u>	<u>8,061</u>	<u>-</u>
(Surplus)/Deficit Before Trans	<u>(7,486)</u>	<u>(5,899)</u>	<u>(24,033)</u>	<u>1,389</u>	<u>(9,000)</u>
<b>Transfers</b>					
Transfer In/Other Sources	-	(128,097)	-	-	-
Transfer Out/Other Uses	32,000	31,000	10,300	135,300	9,000
Prior Period/Other Adjustmts.	-	-	-	-	-
Net Transfers	<u>32,000</u>	<u>(97,097)</u>	<u>10,300</u>	<u>135,300</u>	<u>9,000</u>
YTD (Surplus) / Deficit	24,514	(102,996)	(13,733)	136,689	-



**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Juvenile Court Fund</u></b>					
<b>Revenue</b>					
Taxes	(450,989)	(431,865)	(485,129)	(513,728)	(500,000)
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Services	-	-	-	-	-
Miscellaneous Revenue	(846)	(646)	(463)	(384)	-
Fund Balance	-	-	-	-	-
Total Revenue	<u>(451,835)</u>	<u>(432,511)</u>	<u>(485,592)</u>	<u>(514,112)</u>	<u>(500,000)</u>
<b>Expenditures</b>					
Employee Compensation	-	-	-	-	-
Services Provided By Others	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-
Utilities & Communications	-	-	-	-	-
Travel	-	-	-	-	-
Other Operating Expenditures	450,989	431,865	485,129	513,728	500,000
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>450,989</u>	<u>431,865</u>	<u>485,129</u>	<u>513,728</u>	<u>500,000</u>
(Surplus)/Deficit Before Trans	<u>(846)</u>	<u>(646)</u>	<u>(463)</u>	<u>(384)</u>	<u>-</u>
<b>Transfers</b>					
Transfer In/Other Sources	(4,533)	(4,513)	-	(2,544)	-
Transfer Out/Other Uses	-	-	-	-	-
Prior Period/Other Adjustmts.	-	-	-	-	-
Net Transfers	<u>(4,533)</u>	<u>(4,513)</u>	<u>-</u>	<u>(2,544)</u>	<u>-</u>
YTD (Surplus) / Deficit	<u>(5,379)</u>	<u>(5,159)</u>	<u>(463)</u>	<u>(2,928)</u>	<u>-</u>

**Baldwin County Commission  
FY 2013 Budget**

Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 YTD thru August Actual	FY 2012 Budget Unaudited	FY 2013 Budget
<b><u>Oil &amp; Gas Trust Fund</u></b>					
<b>Revenue</b>					
Taxes	-	-	-	-	-
Special Assessments	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Services	-	-	-	-	-
Miscellaneous Revenue	(428,184)	(282,892)	(175,293)	(175,610)	(175,000)
Fund Balance	-	-	-	-	-
Total Revenue	<u>(428,184)</u>	<u>(282,892)</u>	<u>(175,293)</u>	<u>(175,610)</u>	<u>(175,000)</u>
<b>Expenditures</b>					
Employee Compensation	-	-	-	-	-
Services Provided By Others	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-
Utilities & Communications	-	-	-	-	-
Travel	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
(Surplus)/Deficit Before Trans	<u>(428,184)</u>	<u>(282,892)</u>	<u>(175,293)</u>	<u>(175,610)</u>	<u>(175,000)</u>
<b>Transfers</b>					
Transfer In/Other Sources	-	-	-	-	-
Transfer Out/Other Uses	428,750	310,141	157,714	158,116	157,500
Prior Period/Other Adjustmts.	-	-	-	-	-
Net Transfers	<u>428,750</u>	<u>310,141</u>	<u>157,714</u>	<u>158,116</u>	<u>157,500</u>
YTD (Surplus) / Deficit	566	27,249	(17,579)	(17,494)	(17,500)

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## Baldwin County Commission Major Funds

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Taxes	General Fund	41100	Ad Valorem Tax	(22,102,021)	(21,493,377)	(19,692,368)	201,623	-
General Fund-Taxes	General Fund	41100	Ad Valorem Rev Commissioner	-	-	-	(16,933,272)	(16,315,000)
General Fund-Taxes	General Fund	41100	Ad Valorem Probate Judge	-	-	-	(1,760,739)	(1,500,000)
General Fund-Taxes	General Fund	41117	Salary & Supernumerary TA & TC	(128,378)	(112,778)	(109,229)	(109,229)	(128,378)
General Fund-Taxes	General Fund	41210	Sales Tax	(8,702,394)	(8,490,075)	(9,558,725)	(9,955,607)	(9,918,073)
General Fund-Taxes	General Fund	41211	Casual Sales Tax	-	(344)	-	-	-
General Fund-Taxes	General Fund	41212	Lease Tax County	(1,510,326)	(1,401,422)	(1,731,872)	(1,705,064)	(1,650,000)
General Fund-Taxes	General Fund	41230	County Beer Tax	(148,501)	(142,537)	(140,037)	(135,458)	(140,000)
General Fund-Taxes	General Fund	41240	Tobacco Tax	(102,490)	(115,453)	(124,302)	(126,121)	(120,000)
General Fund-Taxes	General Fund	41270	County Wine Tax	(4,091)	(4,239)	(5,425)	(7,163)	(5,500)
General Fund-Taxes	General Fund	41300	CATV License Tax	(187,468)	(177,398)	(173,034)	(202,379)	(150,000)
General Fund-Taxes	General Fund	41311	Mortgage Tax	(1,031,513)	(687,268)	(819,732)	(931,501)	(800,000)
General Fund-Taxes	General Fund	41312	Deed Tax	(427,625)	(327,566)	(365,578)	(423,392)	(350,000)
General Fund-Taxes	General Fund	41330	Mineral Tax	(2,084)	(2,636)	(6,004)	(562)	(5,000)
General Fund-Taxes	General Fund	41350	Video Tax	(62,001)	(66,955)	(50,689)	(42,651)	(50,000)
General Fund-Taxes	General Fund	41800	Cigarette Tax	(1,278,955)	(1,292,673)	(1,298,312)	(1,274,420)	(1,200,000)
General Fund-Licenses and Permits	General Fund	43100	Business License	(316,009)	(265,808)	(271,902)	(271,579)	(270,000)
General Fund-Licenses and Permits	General Fund	43200	Building Permit	(447,991)	(352,034)	(339,386)	(385,500)	(330,000)
General Fund-Licenses and Permits	General Fund	43400	Marriage Licenses	(25,000)	(22,400)	(26,630)	(25,850)	(25,700)
General Fund-Licenses and Permits	General Fund	43800	Mobile Home Decal/Reg Fee	(57,732)	(48,198)	(59,057)	(53,989)	(60,000)
General Fund-Licenses and Permits	General Fund	43801	50% Mobile Home Moving Permit	(5)	(10)	-	-	-
General Fund-Intergovernmental	General Fund	44111	ABC Profits	(11,380)	(6,177)	(7,464)	(18,147)	(5,000)
General Fund-Intergovernmental	General Fund	44112	ABC License	(162,384)	(158,881)	(159,231)	(155,559)	(160,000)
General Fund-Intergovernmental	General Fund	44113	State Sales Tax ABC	(102,217)	(101,193)	(179,957)	(185,201)	(89,250)
General Fund-Intergovernmental	General Fund	44120	ABC Beer & Wine	(45,006)	(74,815)	-	-	(75,000)
General Fund-Intergovernmental	General Fund	44130	Financial Inst. Excise Tax	(195,985)	-	-	-	-
General Fund-Intergovernmental	General Fund	44140	State Sales Tax	(8,789)	(8,789)	(8,995)	(15,205)	(8,789)
General Fund-Intergovernmental	General Fund	44150	Business Privilege Tax	(559,948)	(564,147)	(568,378)	(572,641)	(550,000)
General Fund-Intergovernmental	General Fund	44160	Oil Prod Priv Tax	(423,259)	(312,193)	(299,756)	(321,225)	(325,000)
General Fund-Intergovernmental	General Fund	44160	Oil Prod Priv Tax - Indigent	(53,660)	(31,990)	(30,975)	(27,070)	(60,000)
General Fund-Intergovernmental	General Fund	44201	State Share Coroner Costs	-	-	(2,100)	(2,100)	-
General Fund-Intergovernmental	General Fund	44210	Civil Defense	(144)	(144)	(144)	(144)	(100)
General Fund-Intergovernmental	General Fund	44230	Election Reimbursement	(212,381)	(231,045)	(76,943)	(325,661)	(148,000)
General Fund-Intergovernmental	General Fund	44240	Bd Of Registrars Reimbursemt	(62,198)	(53,079)	(45,054)	(49,216)	(46,500)
General Fund-Intergovernmental	General Fund	44270	J P O / D Y S	(90,157)	(94,918)	(99,030)	-	-
General Fund-Intergovernmental	General Fund	44280	Judicial S/S Reimb	(2,344)	(2,613)	(1,942)	(1,865)	(1,800)
General Fund-Intergovernmental	General Fund	44283	85% W C Fees	(47,135)	(75,492)	(37,778)	(24,978)	(60,000)
General Fund-Intergovernmental	General Fund	44288	Body Transport Forensic Scie	-	(24,320)	-	-	-
General Fund-Intergovernmental	General Fund	44292	Fed Cost Sharing Relocation	(59,320)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	HWY287 Landscape Grant	(58,060)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY07 ESG-07-003 Grant	(636)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	Point Clear Trail	(234,903)	(186,578)	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY08 Drug Task Force Grant	(30,052)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY07 SHL Security Grant	(34,839)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY07 CCL Grant	(16,583)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	Rec Trails EastShore Enhance	(14,803)	0	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY08 BC Hurricane Resp Team	(244,200)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY08 Twin Beech Sidewalk Com	(106,116)	(74,366)	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY08 ESG-08-009 Grant	(70,682)	(51,497)	-	-	-
General Fund-Intergovernmental	General Fund	44300	7 MAL Light Rescue	(2,225)	(3,275)	-	-	-
General Fund-Intergovernmental	General Fund	44300	6SHL ALDHS-06-0522 Grant	(488)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	TEP Mullet Point to CR 13	-	(293,190)	0	-	-
General Fund-Intergovernmental	General Fund	44300	FY08 SHL Security Grant	(50,772)	(8,798)	(5,787)	-	-
General Fund-Intergovernmental	General Fund	44300	FY08 SHL Citizen Corps Grant	(10,710)	(10,289)	(1,728)	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Intergovernmental	General Fund	44300	FY09 Drug Task Force Grant	(104,524)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	Pandemic Influenza Grant	(4,000)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	State Energy Program Grant	(23,528)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY08 Add'l Fed EMPG	(6,879)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY08 Mutual Aid Agreement	-	(500)	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY09 EMPG	(15,624)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	06 SHL Realloc Elberta PD	(521)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	7 DEX Homeland Sec Ex/Eval	(2,708)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	ADPH CEP45QW9-09 EQ SUPPLIES	(9,500)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY09 Federal EMPG	(65,559)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY09 Legacy Grant	-	(1,984)	-	-	-
General Fund-Intergovernmental	General Fund	44300	ALDHS Comm Exercise Grant	(3,693)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY10 CoastZoneMgt 306-10-1	-	(34,996)	-	-	-
General Fund-Intergovernmental	General Fund	44300	FEMA April Flood 2009 ST	(1,009)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FEMA Hurricane Gustav ST	(1,234)	-	-	-	-
General Fund-Intergovernmental	General Fund	44300	FY09 CCL-ALDHS 10-0921	-	(522)	-	(16,261)	-
General Fund-Intergovernmental	General Fund	44300	FY09 SHL ALDHS 10-0820	-	(40,827)	(44,984)	-	-
General Fund-Intergovernmental	General Fund	44300	FY10 DrugTaskForce 09-DR0122	-	(358,662)	-	-	-
General Fund-Intergovernmental	General Fund	44300	Gov. Office FBCI Conf.	-	(18,763)	-	-	-
General Fund-Intergovernmental	General Fund	44300	Hazard Mitigation Plng Grant	-	(23,625)	(2,786)	-	-
General Fund-Intergovernmental	General Fund	44300	FEMA 1866 TS Ida - ST	-	(831)	-	-	-
General Fund-Intergovernmental	General Fund	44300	EMPG State Funds	-	(16,757)	(101,263)	(87,005)	(7,171)
General Fund-Intergovernmental	General Fund	44300	Youth Advocate Prog FY10	-	(154,654)	(71,641)	-	-
General Fund-Intergovernmental	General Fund	44300	BRATS Tier 1 ARRA Stimulus	-	(28,817)	-	-	-
General Fund-Intergovernmental	General Fund	44300	EWP Boone Lane	-	(171,732)	-	-	-
General Fund-Intergovernmental	General Fund	44300	EMA Grant Oil Spill	-	(4,411,110)	(507,992)	(456,351)	-
General Fund-Intergovernmental	General Fund	44300	Patrol Car Computers JAG 09	-	(25,503)	-	-	-
General Fund-Intergovernmental	General Fund	44300	EWP CR55 Flowerwood	-	-	(200,076)	-	-
General Fund-Intergovernmental	General Fund	44300	Public Health Emer.Prep SNS	-	-	(27,000)	-	-
General Fund-Intergovernmental	General Fund	44300	Training Facility APOST	-	-	(357,570)	(79,488)	-
General Fund-Intergovernmental	General Fund	44300	OCCL EMA St Homeland Sec Gra	-	-	-	(4,960)	-
General Fund-Intergovernmental	General Fund	44300	OSHL EMA St Homeland Sec Gra	-	-	(60,000)	-	-
General Fund-Intergovernmental	General Fund	44300	FY11 Drug Task Force 09-DJ-0	-	-	(224,864)	-	-
General Fund-Intergovernmental	General Fund	44300	11K ADPH Strategic Nat Stock	-	-	(11,000)	(10,997)	-
General Fund-Intergovernmental	General Fund	44300	FY10 OCBS ADD ST Homeland Se	-	-	(30,400)	-	-
General Fund-Intergovernmental	General Fund	44300	FY11 App HAVA Reimb Cty 11	-	-	(37,890)	(41,817)	-
General Fund-Intergovernmental	General Fund	44375	Coastal Area Program Reimb	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
General Fund-Intergovernmental	General Fund	44800	Payment In Leiu Of Taxes	(71,909)	(72,963)	(74,185)	(75,957)	(70,000)
General Fund-Intergovernmental	General Fund	44880	CIAP Prop Boat Access BC-10	-	-	(1,352,331)	-	-
General Fund-Intergovernmental	General Fund	44880	FY08 COPS Tech Grant	(237,231)	(30,843)	-	-	-
General Fund-Intergovernmental	General Fund	44880	FY08 Bullet Proof Vest	(1,378)	(1,378)	-	-	-
General Fund-Intergovernmental	General Fund	44880	BC NOAA Flood ElevationStudy	-	(575,199)	(423,307)	-	-
General Fund-Intergovernmental	General Fund	44880	ERT Body Armor Upgrade	-	(17,580)	-	-	-
General Fund-Intergovernmental	General Fund	44880	FEMA April Flood 2009 FED	(7,564)	-	-	-	-
General Fund-Intergovernmental	General Fund	44880	FEMA Hurricane Gustav FED	(9,253)	-	-	-	-
General Fund-Intergovernmental	General Fund	44880	FY09 Bullet Proof Vest	-	(747)	(747)	-	-
General Fund-Intergovernmental	General Fund	44880	BC-1 WetlandWaterway Protect	-	(684,537)	(281,045)	(621,596)	(901,272)
General Fund-Intergovernmental	General Fund	44880	FEMA 1866 TS Ida - FED	-	(6,230)	-	-	-
General Fund-Intergovernmental	General Fund	44880	EMPG 09 Additional Funds	-	(10,257)	-	-	-
General Fund-Intergovernmental	General Fund	44880	EMPG 9 EMS Addtl Funds	-	(9,052)	-	-	-
General Fund-Intergovernmental	General Fund	44880	BC-5 Comp Plan Developement	-	(241,524)	-	-	-
General Fund-Intergovernmental	General Fund	44880	BC-6 Exotic Plant SpecMgt	-	-	(100,294)	-	-
General Fund-Intergovernmental	General Fund	44880	BC2-1 Erosion Control Materi	-	(128,146)	(263,250)	-	-
General Fund-Intergovernmental	General Fund	44880	EMPG FY10 Federal Funds	-	(71,301)	-	-	-
General Fund-Intergovernmental	General Fund	44880	FY10 JAG Comm Recon Equipmen	-	-	(22,965)	-	-
General Fund-Intergovernmental	General Fund	44880	Ft Morgan Save Amer Treasure	-	-	(150,000)	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Intergovernmental	General Fund	44880	BC8 Shoreline/Hab Restoratio	-	-	-	(6,178)	-
General Fund-Intergovernmental	General Fund	44880	COPS Tech Courthouse Securit	-	-	(404,087)	(59,775)	-
General Fund-Intergovernmental	General Fund	44880	Bohemian Park Stream Restore	-	-	(3,910)	(4,890)	-
General Fund-Intergovernmental	General Fund	44880	BC9 Cont.Real TimeRecord Sta	-	-	-	(63,722)	-
General Fund-Intergovernmental	General Fund	44880	CIAP CR1 Gum Swamp Pub Acces	-	-	(1,200,212)	-	-
General Fund-Intergovernmental	General Fund	44880	FY10 Bullet Proof Vests	-	-	-	(2,127)	-
General Fund-Intergovernmental	General Fund	44911	City Share Coroner Costs	-	-	(20,350)	(19,350)	(15,000)
General Fund-Charges for Services	General Fund	45100	Circuit Clerk Fees	(313,495)	(293,926)	(290,634)	(276,608)	(280,000)
General Fund-Charges for Services	General Fund	45210	Probate Commission & Fees	(1,848,062)	(1,717,402)	(1,847,378)	(1,942,530)	(1,900,000)
General Fund-Charges for Services	General Fund	45220	Tax Assessor Commission & Fees	(2,701,572)	(2,645,288)	(2,442,945)	(2,279,400)	(2,195,400)
General Fund-Charges for Services	General Fund	45230	Tax Collector Comm & Fees	(2,768,018)	(2,726,015)	(2,522,103)	(2,372,460)	(2,195,400)
General Fund-Charges for Services	General Fund	45240	Lic Inspector Citations & Pen	(83,512)	(67,669)	(75,058)	(66,214)	(85,000)
General Fund-Charges for Services	General Fund	45290	MH Decal Issuance Fee	(16,240)	(15,236)	(15,916)	(15,960)	(17,000)
General Fund-Charges for Services	General Fund	45681	Copy Fees	(553)	(214)	(628)	(176)	(500)
General Fund-Charges for Services	General Fund	45682	Radio Tower Lease Rev.	(9,000)	(9,750)	(8,325)	(10,725)	(9,000)
General Fund-Charges for Services	General Fund	45690	Zoning Fees	(26,465)	(26,242)	(24,885)	(23,861)	(25,000)
General Fund-Charges for Services	General Fund	45820	Housing Federal Prisoners	(409,580)	(510,490)	(593,966)	(633,385)	(622,080)
General Fund-Charges for Services	General Fund	45880	Telephone Reimbursement	(180,462)	(199,784)	(181,206)	(181,978)	(190,000)
General Fund-Charges for Services	General Fund	45880	Tele Reimb District 1	(636)	(531)	(700)	(600)	-
General Fund-Charges for Services	General Fund	45880	Tele Reimb District 4	-	(84)	-	-	-
General Fund-Charges for Services	General Fund	45885	2% Collection Comm	(1,053,409)	(1,127,012)	(1,672,725)	(1,765,787)	(1,725,000)
General Fund-Miscellaneous Revenue	General Fund	46500	Fines & Forfeitures	(65,501)	(59,404)	(40,979)	(40,198)	(60,000)
General Fund-Miscellaneous Revenue	General Fund	47100	Interest	(1,294,719)	(968,880)	(532,423)	(407,644)	(400,000)
General Fund-Miscellaneous Revenue	General Fund	47100	Interest - GF Trust	(233,077)	(169,720)	(109,712)	(112,819)	(80,000)
General Fund-Miscellaneous Revenue	General Fund	47100	Interest - Sales Tax	(11,246)	(10,022)	(9,838)	(10,331)	(5,000)
General Fund-Miscellaneous Revenue	General Fund	47210	Rentals of Bldg & Land	(406,557)	(276,932)	(243,017)	(178,944)	(300,000)
General Fund-Miscellaneous Revenue	General Fund	47210	Rental F'Hope BRAT Hub	-	(10,000)	(24,000)	(24,000)	(24,000)
General Fund-Miscellaneous Revenue	General Fund	47330	Map Sales	-	-	(170)	(448)	-
General Fund-Miscellaneous Revenue	General Fund	47330	GIS Data Set Sales	-	(8,525)	(4,650)	(1,325)	-
General Fund-Miscellaneous Revenue	General Fund	47701	Donations	(5,000)	-	(101,533)	(1,544,000)	-
General Fund-Miscellaneous Revenue	General Fund	47900	Misc Revenue	(429,556)	(361,429)	(432,428)	(508,899)	(93,886)
General Fund-Miscellaneous Revenue	General Fund	47900	Cattle & Fair Contribution	-	(15,000)	(15,000)	(15,000)	-
General Fund-Miscellaneous Revenue	General Fund	47900	Sheriff Reimbursement	-	(32,100)	(26,484)	(35,868)	(59,350)
General Fund-Miscellaneous Revenue	General Fund	47900	DHR Maint. Contract	(164,929)	(230,900)	(197,914)	-	-
General Fund-Miscellaneous Revenue	General Fund	47900	Unsafe/Nuisance removal Rev	-	(4,849)	-	-	-
General Fund-Miscellaneous Revenue	General Fund	47900	BP Reimbursement Oil Spill	-	(283,417)	(66,148)	-	-
General Fund-Miscellaneous Revenue	General Fund	47900	CIS Contract Law Library	-	-	(10,113)	(18,000)	(18,000)
General Fund-Miscellaneous Revenue	General Fund	47900	Audit Services Sales Tax	-	-	(1,179)	(926)	-
General Fund-Miscellaneous Revenue	General Fund	47900	NBU Econ Study	-	-	-	(5,000)	-
General Fund-Miscellaneous Revenue	General Fund	47900	BC Econ Alliance Econ Study	-	-	-	(5,000)	-
General Fund-Miscellaneous Revenue	General Fund	47900	BP SETTLEMENT	-	-	-	(6,433,177)	-
General Fund-Miscellaneous Revenue	General Fund	47900	Reg Fees Act 2011-640 Sheriff	-	-	-	(1,609)	(7,500)
General Fund-Miscellaneous Revenue	General Fund	47901	Sales/Use Tax-NSF Fees	(2,255)	(19,400)	(3,150)	(3,241)	(2,000)
General Fund-Miscellaneous Revenue	General Fund	47902	Sales Tax P&I	(57,040)	(54,215)	(47,926)	(46,753)	(40,000)
General Fund-Miscellaneous Revenue	General Fund	47905	Insurance Recoveries	(63,811)	(49,929)	(21,771)	(51,617)	(4,000)
General Fund-Miscellaneous Revenue	General Fund	47950	Tax Collector Printer Fees	(242,255)	(296,866)	(278,463)	(255,633)	(300,000)
General Fund-Miscellaneous Revenue	General Fund	47970	Deputy Salary Reimb.	(46,968)	-	-	-	-
General Fund-Miscellaneous Revenue	General Fund	47972	Reimbursement Fm Probate	-	-	-	(54,330)	-
General Fund-Miscellaneous Revenue	General Fund	47980	Prisoner Medical Reimbursmt.	(28,275)	(34,994)	(29,944)	(11,386)	(33,000)
General Fund-Miscellaneous Revenue	General Fund	49505	Bad Check Fees (Rev Comm)	(2,076)	(25,965)	(902)	(400)	(500)
General Fund-Fund Balance	General Fund	35000	Fund Balance Unassigned	-	-	-	-	260,500
General Fund-Employee Compensation	Disaster Dept	5103	Overtime	-	118	-	-	-
General Fund-Employee Compensation	Administrator & Central Adm	5103	Overtime	3,999	9,379	1,065	2,483	1,000
General Fund-Employee Compensation	Probate Judge	5103	Overtime	28,602	25,598	22,485	40,975	40,000
General Fund-Employee Compensation	Revenue Commissioner	5103	Overtime	16,143	10,543	8,720	6,387	16,000
General Fund-Employee Compensation	Finance & Accounting	5103	Overtime	1,516	4,786	165	2,155	1,500

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Employee Compensation	Budgeting & Purchasing	5103	Overtime	157	91	426	299	150
General Fund-Employee Compensation	Sales Tax/License Insp. Dept	5103	Overtime	216	-	158	-	1,000
General Fund-Employee Compensation	Board of Registrars	5103	Overtime	10,918	3,800	1,798	1,798	10,000
General Fund-Employee Compensation	Personnel Dept.	5103	Overtime	1,197	490	873	517	1,500
General Fund-Employee Compensation	CIS Department	5103	Overtime	41,412	34,135	26,308	15,663	40,000
General Fund-Employee Compensation	County Attorney	5103	Overtime	-	3,854	14	-	-
General Fund-Employee Compensation	License Inspector	5103	Overtime	1,369	636	-	-	-
General Fund-Employee Compensation	Central Annex II RegBank Bldg	5103	Overtime	12	4	-	110	-
General Fund-Employee Compensation	Central Annex	5103	Overtime	95	-	91	336	500
General Fund-Employee Compensation	Foley Courthouse	5103	Overtime	915	2,064	1,153	76	500
General Fund-Employee Compensation	Fairhope Courthouse	5103	Overtime	415	-	125	290	500
General Fund-Employee Compensation	Building Maintenance Dept.	5103	Overtime	23,925	16,795	10,598	5,309	20,000
General Fund-Employee Compensation	Custodial	5103	Overtime	3,413	2,295	965	95	1,500
General Fund-Employee Compensation	Coastal Area Program	5103	Overtime	-	175	148	-	-
General Fund-Employee Compensation	Emergency Management	5103	Overtime	557	42,082	1,414	2,753	4,000
General Fund-Employee Compensation	Coroner	5103	Overtime	-	-	69	10	500
General Fund-Employee Compensation	Building Inspection Dept.	5103	Overtime	616	478	224	223	650
General Fund-Employee Compensation	Planning Department	5103	Overtime	368	4,234	-	34	500
General Fund-Employee Compensation	Probate Judge	5105	Car Allowance	-	-	-	95	-
General Fund-Employee Compensation	Emergency Management	5105	Car Allowance	-	-	-	113	-
General Fund-Employee Compensation	Administrator & Central Adm	5106	Longevity	5,500	5,500	6,500	5,500	4,000
General Fund-Employee Compensation	Probate Judge	5106	Longevity	22,000	21,500	26,500	27,000	30,500
General Fund-Employee Compensation	Revenue Commissioner	5106	Longevity	16,500	14,500	14,000	13,500	14,500
General Fund-Employee Compensation	Finance & Accounting	5106	Longevity	4,000	5,000	3,500	5,000	6,000
General Fund-Employee Compensation	Budgeting & Purchasing	5106	Longevity	4,500	4,500	4,500	5,500	5,500
General Fund-Employee Compensation	Sales Tax/License Insp. Dept	5106	Longevity	500	1,500	4,500	5,000	5,500
General Fund-Employee Compensation	Board of Registrars	5106	Longevity	4,000	4,000	2,500	3,500	3,500
General Fund-Employee Compensation	Personnel Dept.	5106	Longevity	5,000	5,000	5,500	2,500	3,000
General Fund-Employee Compensation	CIS Department	5106	Longevity	13,500	12,000	12,000	13,500	14,000
General Fund-Employee Compensation	County Attorney	5106	Longevity	1,000	1,500	1,500	-	-
General Fund-Employee Compensation	License Inspector	5106	Longevity	1,500	2,000	-	-	-
General Fund-Employee Compensation	DHR Robertsdale	5106	Longevity	-	-	500	-	-
General Fund-Employee Compensation	Central Annex II RegBank Bldg	5106	Longevity	-	-	500	500	-
General Fund-Employee Compensation	Central Annex	5106	Longevity	1,500	1,500	1,500	2,000	500
General Fund-Employee Compensation	Foley Courthouse	5106	Longevity	1,000	1,000	1,000	1,000	1,500
General Fund-Employee Compensation	Building Maintenance Dept.	5106	Longevity	4,500	5,000	4,000	6,000	5,000
General Fund-Employee Compensation	Custodial	5106	Longevity	3,500	5,000	6,000	3,000	3,000
General Fund-Employee Compensation	Coastal Area Program	5106	Longevity	1,000	1,000	1,000	1,500	1,500
General Fund-Employee Compensation	Emergency Management	5106	Longevity	3,500	3,500	5,000	2,500	2,500
General Fund-Employee Compensation	Juvenile Probation Officer	5106	Longevity	1,500	1,500	1,500	-	-
General Fund-Employee Compensation	Building Inspection Dept.	5106	Longevity	7,000	7,500	7,500	8,500	6,000
General Fund-Employee Compensation	Planning Department	5106	Longevity	5,500	4,500	6,500	4,500	3,000
General Fund-Employee Compensation	Public Lands Department	5106	Longevity	-	3,000	1,500	1,500	-
General Fund-Employee Compensation	County Commission	5111	Commission Salaries	130,783	133,000	133,000	133,000	133,000
General Fund-Employee Compensation	Circuit Court	5111	Salaries	26,334	24,796	24,312	33,131	36,400
General Fund-Employee Compensation	Court System; Fed. & State	5112	Expense Allowance	4,600	4,600	4,600	4,600	4,600
General Fund-Employee Compensation	Coroner	5112	Expense Allowance	453	435	438	1,146	600
General Fund-Employee Compensation	Administrator & Central Adm	5113	Salaries	432,385	486,911	371,677	376,276	289,023
General Fund-Employee Compensation	Circuit Court	5113	Salaries: Staff	6,826	6,826	6,172	-	-
General Fund-Employee Compensation	Probate Judge	5113	Salaries	1,962,743	1,862,624	1,862,051	2,029,604	2,041,588
General Fund-Employee Compensation	Revenue Commissioner	5113	Salaries	890,579	816,005	795,235	847,757	808,363
General Fund-Employee Compensation	Finance & Accounting	5113	Salaries	544,411	575,033	525,161	603,789	581,022
General Fund-Employee Compensation	Budgeting & Purchasing	5113	Salaries	291,567	336,246	310,773	345,806	371,719
General Fund-Employee Compensation	Sales Tax/License Insp. Dept	5113	Salaries	390,932	382,807	513,514	562,107	580,426
General Fund-Employee Compensation	Elections	5113	Salaries	11,500	17,341	6,725	20,100	18,400
General Fund-Employee Compensation	Board of Registrars	5113	Clerk	193,655	174,772	176,111	193,481	190,660

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Employee Compensation	Personnel Dept.	5113	Salaries	295,361	298,113	262,323	278,947	266,618
General Fund-Employee Compensation	CIS Department	5113	Salaries	1,476,090	1,472,193	1,347,493	1,421,289	1,395,864
General Fund-Employee Compensation	County Attorney	5113	Salaries	285,044	287,300	82,072	-	-
General Fund-Employee Compensation	License Inspector	5113	Salaries	162,088	131,354	-	-	-
General Fund-Employee Compensation	DHR Robertsdale	5113	Salaries	54,822	59,823	50,229	6,528	-
General Fund-Employee Compensation	Central Annex II RegBank Bldg	5113	Salaries	38,610	38,740	36,153	21,571	-
General Fund-Employee Compensation	Central Annex	5113	Salaries	129,886	130,442	115,857	67,123	72,828
General Fund-Employee Compensation	Foley Courthouse	5113	Salaries	56,145	57,045	69,829	80,795	79,130
General Fund-Employee Compensation	Fairhope Courthouse	5113	Salaries	50,196	52,121	44,053	62,927	68,147
General Fund-Employee Compensation	Building Maintenance Dept.	5113	Salaries	435,180	411,860	427,163	510,541	466,673
General Fund-Employee Compensation	Custodial	5113	Salaries	243,856	245,421	224,406	191,476	178,855
General Fund-Employee Compensation	Coastal Area Program	5113	Salaries	50,237	51,419	51,407	62,966	53,533
General Fund-Employee Compensation	Emergency Management	5113	Salaries	295,037	220,420	315,519	312,140	346,295
General Fund-Employee Compensation	Coroner	5113	Salary	39,318	39,108	40,975	43,808	43,901
General Fund-Employee Compensation	Juvenile Probation Officer	5113	Salaries	77,552	81,346	80,255	-	1
General Fund-Employee Compensation	Building Inspection Dept.	5113	Salaries	525,907	410,066	363,801	365,192	295,261
General Fund-Employee Compensation	Planning Department	5113	Salaries	652,939	621,704	421,099	307,877	294,359
General Fund-Employee Compensation	Public Lands Department	5113	Salaries	1,004	71,711	54,477	41,395	-
General Fund-Employee Compensation	BP Oil Spill	5114	BP Spill Labor/Benefits	-	269,741	-	-	-
General Fund-Employee Compensation	County Commission	5114	BP Spill Labor/Benefits	-	(812)	-	-	-
General Fund-Employee Compensation	Administrator & Central Adm	5114	Grant Support/Salary Offset	-	(5,135)	-	-	-
General Fund-Employee Compensation	Administrator & Central Adm	5114	BP Spill Labor/Benefits	-	(36,180)	-	-	-
General Fund-Employee Compensation	Administrator & Central Adm	5114	Hurr Isaac Labor/Benefits	-	-	-	(653)	-
General Fund-Employee Compensation	Probate Judge	5114	Hurr Isaac Labor/Benefits	-	-	-	(409)	-
General Fund-Employee Compensation	Revenue Commissioner	5114	BP Spill Labor/Benefits	-	(159)	-	-	-
General Fund-Employee Compensation	Finance & Accounting	5114	BP Spill Labor/Benefits	-	(9,441)	-	-	-
General Fund-Employee Compensation	Finance & Accounting	5114	Hurr Isaac Labor/Benefits	-	-	-	(274)	-
General Fund-Employee Compensation	Budgeting & Purchasing	5114	Grant Support	(6,008)	(3,984)	(6,886)	(1,239)	-
General Fund-Employee Compensation	Budgeting & Purchasing	5114	BP Spill Labor/Benefits	-	(2,307)	-	-	-
General Fund-Employee Compensation	Personnel Dept.	5114	BP Spill Labor/Benefits	-	(671)	-	-	-
General Fund-Employee Compensation	Personnel Dept.	5114	Hurr Isaac Labor/Benefits	-	-	-	(539)	-
General Fund-Employee Compensation	CIS Department	5114	Salary Offset Contracts	(75,061)	(13,134)	-	-	-
General Fund-Employee Compensation	CIS Department	5114	BP Spill Labor/Benefits	-	(10,529)	-	-	-
General Fund-Employee Compensation	CIS Department	5114	Hurr Isaac Labor/Benefits	-	-	-	(3,848)	-
General Fund-Employee Compensation	County Attorney	5114	BP Spill Labor/Benefits	-	(17,227)	-	-	-
General Fund-Employee Compensation	Building Maintenance Dept.	5114	Salary/Benefit offset	(43,726)	(45,844)	(44,012)	-	-
General Fund-Employee Compensation	Building Maintenance Dept.	5114	Hurr Isaac Labor/Benefits	-	-	-	(1,954)	-
General Fund-Employee Compensation	Sheriff's Department	5114	BP Spill Labor/Benefits	-	(7,596)	-	-	-
General Fund-Employee Compensation	Jail	5114	BP Spill Labor/Benefits	-	(270)	-	-	-
General Fund-Employee Compensation	Emergency Management	5114	BP Spill Labor/Benefits	-	(116,073)	-	-	-
General Fund-Employee Compensation	Emergency Management	5114	Hurr Isaac Labor/Benefits	-	-	-	(3,068)	-
General Fund-Employee Compensation	Planning Department	5114	Salary Offset Contracts	(36,478)	(13,946)	(1,622)	-	-
General Fund-Employee Compensation	Planning Department	5114	BP Spill Labor/Benefits	-	(38,796)	-	-	-
General Fund-Employee Compensation	Revenue Commissioner	5119	Supernumerary	23,451	4,551	-	-	-
General Fund-Employee Compensation	Sheriff's Department	5119	Supernumery	77,024	77,024	77,024	77,024	77,025
General Fund-Employee Compensation	County Commission	5121	Retirement	7,250	7,038	7,342	5,284	7,036
General Fund-Employee Compensation	Administrator & Central Adm	5121	Retirement	32,257	36,631	22,517	17,789	15,342
General Fund-Employee Compensation	Probate Judge	5121	Retirement	130,434	126,088	129,860	98,561	110,113
General Fund-Employee Compensation	Revenue Commissioner	5121	Retirement	60,494	61,243	59,178	42,968	43,607
General Fund-Employee Compensation	Finance & Accounting	5121	Retirement	40,145	39,382	37,862	30,444	30,814
General Fund-Employee Compensation	Budgeting & Purchasing	5121	Retirement	21,624	24,881	23,044	17,027	19,672
General Fund-Employee Compensation	Sales Tax/License Insp. Dept	5121	Retirement	28,485	28,055	37,577	28,540	30,756
General Fund-Employee Compensation	Board of Registrars	5121	Retirement	9,780	7,892	8,003	6,021	6,489
General Fund-Employee Compensation	Personnel Dept.	5121	Retirement	22,007	22,157	14,309	14,015	14,183
General Fund-Employee Compensation	CIS Department	5121	Retirement	109,130	108,540	99,222	72,664	75,960
General Fund-Employee Compensation	County Attorney	5121	Retirement	20,882	21,364	3,000	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Employee Compensation	License Inspector	5121	Retirement	12,042	9,782	-	-	-
General Fund-Employee Compensation	DHR Robertsdale	5121	Retirement	4,002	4,367	3,464	353	-
General Fund-Employee Compensation	Central Annex II RegBank Bldg	5121	Retirement	2,819	2,828	2,670	1,152	-
General Fund-Employee Compensation	Central Annex	5121	Retirement	9,598	9,632	8,323	3,630	3,879
General Fund-Employee Compensation	Foley Courthouse	5121	Retirement	4,238	4,388	5,255	4,237	4,211
General Fund-Employee Compensation	Fairhope Courthouse	5121	Retirement	3,695	3,805	2,895	3,318	3,630
General Fund-Employee Compensation	Building Maintenance Dept.	5121	Retirement	33,608	31,137	32,173	24,368	25,746
General Fund-Employee Compensation	Custodial	5121	Retirement	18,306	18,448	16,582	9,990	9,538
General Fund-Employee Compensation	Coastal Area Program	5121	Retirement	3,740	3,840	3,837	2,866	2,832
General Fund-Employee Compensation	Sheriff's Department	5121	Retirement	-	-	574	-	-
General Fund-Employee Compensation	Emergency Management	5121	Retirement	20,215	19,090	21,496	16,214	18,530
General Fund-Employee Compensation	Coroner	5121	Retirement	1,768	1,795	1,657	1,529	2,348
General Fund-Employee Compensation	Juvenile Probation Officer	5121	Retirement	5,771	6,048	4,341	-	-
General Fund-Employee Compensation	Building Inspection Dept.	5121	Retirement	38,952	30,125	27,118	17,294	15,653
General Fund-Employee Compensation	Planning Department	5121	Retirement	48,093	45,917	28,822	14,989	15,597
General Fund-Employee Compensation	Public Lands Department	5121	Retirement	73	5,454	4,086	693	-
General Fund-Employee Compensation	Disaster Dept	5122	Health Insurance	-	22	-	-	-
General Fund-Employee Compensation	County Commission	5122	Health Insurance	24,148	27,097	33,459	36,643	34,276
General Fund-Employee Compensation	Administrator & Central Adm	5122	Health Insurance	45,532	52,544	48,989	52,540	51,109
General Fund-Employee Compensation	Probate Judge	5122	Health Insurance	294,409	305,238	319,451	332,327	313,746
General Fund-Employee Compensation	Revenue Commissioner	5122	Health Insurance	124,631	129,604	131,361	141,629	143,089
General Fund-Employee Compensation	Finance & Accounting	5122	Health Insurance	45,707	50,328	56,776	64,789	60,722
General Fund-Employee Compensation	Budgeting & Purchasing	5122	Health Insurance	38,646	39,256	36,737	33,151	33,544
General Fund-Employee Compensation	Sales Tax/License Insp. Dept	5122	Health Insurance	42,240	41,881	80,177	88,947	88,878
General Fund-Employee Compensation	Board of Registrars	5122	Health Insurance	35,699	36,188	41,261	48,881	46,033
General Fund-Employee Compensation	Personnel Dept.	5122	Health Insurance	26,361	24,154	22,071	31,751	29,967
General Fund-Employee Compensation	CIS Department	5122	Health Insurance	153,983	161,305	171,301	185,553	180,815
General Fund-Employee Compensation	County Attorney	5122	Health Insurance	24,472	27,127	2,401	-	-
General Fund-Employee Compensation	License Inspector	5122	Health Insurance	20,874	23,424	-	-	-
General Fund-Employee Compensation	DHR Robertsdale	5122	Health Insurance	15,106	15,264	10,583	269	-
General Fund-Employee Compensation	Central Annex II RegBank Bldg	5122	Health Insurance	10,556	14,372	18,097	5,588	-
General Fund-Employee Compensation	Central Annex	5122	Health Insurance	18,925	18,980	14,458	12,371	11,757
General Fund-Employee Compensation	Foley Courthouse	5122	Health Insurance	7,397	7,377	10,592	12,710	11,757
General Fund-Employee Compensation	Fairhope Courthouse	5122	Health Insurance	7,489	7,407	6,741	10,338	11,757
General Fund-Employee Compensation	Building Maintenance Dept.	5122	Health Insurance	55,037	57,697	69,108	71,002	79,448
General Fund-Employee Compensation	Custodial	5122	Health Insurance	35,988	40,557	40,726	43,658	41,383
General Fund-Employee Compensation	Coastal Area Program	5122	Health Insurance	3,683	3,673	4,001	4,237	3,919
General Fund-Employee Compensation	Sheriff's Department	5122	Health Insurance	-	-	(6,876)	-	-
General Fund-Employee Compensation	Emergency Management	5122	Health Insurance	31,064	14,804	16,268	14,929	33,543
General Fund-Employee Compensation	Coroner	5122	Health Insurance	3,714	3,704	4,767	8,600	8,569
General Fund-Employee Compensation	Juvenile Probation Officer	5122	Health Insurance	-	-	-	-	8,568
General Fund-Employee Compensation	Building Inspection Dept.	5122	Health Insurance	51,626	44,851	46,430	39,989	32,814
General Fund-Employee Compensation	Planning Department	5122	Health Insurance	56,858	51,003	32,809	18,411	29,626
General Fund-Employee Compensation	Public Lands Department	5122	Health Insurance	-	5,817	4,001	4,344	-
General Fund-Employee Compensation	Disaster Dept	5123	Life Insurance	-	0	-	-	-
General Fund-Employee Compensation	County Commission	5123	Life Insurance	179	182	171	173	172
General Fund-Employee Compensation	Administrator & Central Adm	5123	Life Insurance	367	401	280	295	301
General Fund-Employee Compensation	Probate Judge	5123	Life Insurance	2,609	2,453	2,380	2,489	2,451
General Fund-Employee Compensation	Revenue Commissioner	5123	Life Insurance	1,100	1,043	974	963	989
General Fund-Employee Compensation	Finance & Accounting	5123	Life Insurance	503	494	480	535	516
General Fund-Employee Compensation	Budgeting & Purchasing	5123	Life Insurance	275	310	269	263	301
General Fund-Employee Compensation	Sales Tax/License Insp. Dept	5123	Life Insurance	502	491	608	619	645
General Fund-Employee Compensation	Board of Registrars	5123	Life Insurance	182	157	177	180	301
General Fund-Employee Compensation	Personnel Dept.	5123	Life Insurance	274	274	187	221	215
General Fund-Employee Compensation	CIS Department	5123	Life Insurance	1,388	1,357	1,219	1,238	1,247
General Fund-Employee Compensation	County Attorney	5123	Life Insurance	182	183	25	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Employee Compensation	License Inspector	5123	Life Insurance	183	139	-	-	-
General Fund-Employee Compensation	DHR Robertsdale	5123	Life Insurance	124	133	109	18	-
General Fund-Employee Compensation	Central Annex II RegBank Bldg	5123	Life Insurance	91	92	91	40	-
General Fund-Employee Compensation	Central Annex	5123	Life Insurance	184	184	141	135	129
General Fund-Employee Compensation	Foley Courthouse	5123	Life Insurance	92	92	117	135	129
General Fund-Employee Compensation	Fairhope Courthouse	5123	Life Insurance	89	92	68	121	129
General Fund-Employee Compensation	Building Maintenance Dept.	5123	Life Insurance	516	478	482	506	516
General Fund-Employee Compensation	Custodial	5123	Life Insurance	447	447	412	373	344
General Fund-Employee Compensation	Coastal Area Program	5123	Life Insurance	46	46	45	45	43
General Fund-Employee Compensation	Sheriff's Department	5123	Life Insurance	-	-	(279)	-	-
General Fund-Employee Compensation	Emergency Management	5123	Life Insurance	266	197	237	248	301
General Fund-Employee Compensation	Coroner	5123	Life Insurance	46	46	36	45	86
General Fund-Employee Compensation	Juvenile Probation Officer	5123	Life Insurance	46	46	34	-	43
General Fund-Employee Compensation	Building Inspection Dept.	5123	Life Insurance	545	399	357	299	258
General Fund-Employee Compensation	Planning Department	5123	Life Insurance	641	591	386	257	258
General Fund-Employee Compensation	Public Lands Department	5123	Life Insurance	-	72	45	11	-
General Fund-Employee Compensation	Disaster Dept	5124	Social Security	-	9	-	-	-
General Fund-Employee Compensation	County Commission	5124	Social Security	9,393	9,284	8,755	8,700	10,175
General Fund-Employee Compensation	Administrator & Central Adm	5124	Social Security	31,068	35,228	25,539	26,844	22,493
General Fund-Employee Compensation	Circuit Court	5124	Social Security	2,537	2,419	2,332	2,535	2,784
General Fund-Employee Compensation	Probate Judge	5124	Social Security	141,325	130,936	134,283	147,710	161,576
General Fund-Employee Compensation	Revenue Commissioner	5124	Social Security	67,130	60,038	58,590	61,923	64,174
General Fund-Employee Compensation	Finance & Accounting	5124	Social Security	39,896	42,156	38,015	45,413	45,019
General Fund-Employee Compensation	Budgeting & Purchasing	5124	Social Security	20,547	23,366	21,553	24,308	28,868
General Fund-Employee Compensation	Sales Tax/License Insp. Dept	5124	Social Security	28,577	27,846	37,407	41,194	44,901
General Fund-Employee Compensation	Elections	5124	Social Security	880	1,327	514	1,538	1,408
General Fund-Employee Compensation	Board of Registrars	5124	Social Security	15,201	13,057	12,731	13,999	15,619
General Fund-Employee Compensation	Personnel Dept.	5124	Social Security	20,967	20,986	19,247	19,992	20,741
General Fund-Employee Compensation	CIS Department	5124	Social Security	112,311	109,882	99,970	104,577	110,915
General Fund-Employee Compensation	County Attorney	5124	Social Security	20,395	20,813	4,430	-	-
General Fund-Employee Compensation	License Inspector	5124	Social Security	12,156	9,689	-	-	-
General Fund-Employee Compensation	DHR Robertsdale	5124	Social Security	3,648	3,764	3,513	487	-
General Fund-Employee Compensation	Central Annex II RegBank Bldg	5124	Social Security	2,596	2,383	2,265	1,549	-
General Fund-Employee Compensation	Central Annex	5124	Social Security	9,307	9,225	8,340	4,805	5,648
General Fund-Employee Compensation	Foley Courthouse	5124	Social Security	4,206	4,236	5,223	5,953	6,206
General Fund-Employee Compensation	Fairhope Courthouse	5124	Social Security	3,872	3,987	3,327	4,569	5,252
General Fund-Employee Compensation	Building Maintenance Dept.	5124	Social Security	33,824	31,224	31,612	38,133	37,614
General Fund-Employee Compensation	Custodial	5124	Social Security	18,408	17,709	16,346	13,204	14,027
General Fund-Employee Compensation	Coastal Area Program	5124	Social Security	3,879	3,933	3,930	4,835	4,210
General Fund-Employee Compensation	Emergency Management	5124	Social Security	22,028	19,668	23,834	23,823	26,990
General Fund-Employee Compensation	Coroner	5124	Social Security	3,005	2,942	3,028	2,942	3,397
General Fund-Employee Compensation	Juvenile Probation Officer	5124	Social Security	6,047	6,338	6,254	-	-
General Fund-Employee Compensation	Building Inspection Dept.	5124	Social Security	38,541	29,566	26,436	26,862	23,095
General Fund-Employee Compensation	Planning Department	5124	Social Security	47,571	45,356	31,187	22,874	22,786
General Fund-Employee Compensation	Public Lands Department	5124	Social Security	75	5,622	4,282	3,281	-
General Fund-Employee Compensation	County Commission	5125	Workman's Comp	884	646	523	411	453
General Fund-Employee Compensation	Administrator & Central Adm	5125	Workers Comp	2,812	2,100	1,918	1,176	986
General Fund-Employee Compensation	Probate Judge	5125	Workers Comp	18,920	14,584	10,830	8,475	9,450
General Fund-Employee Compensation	Revenue Commissioner	5125	Workers Comp	9,985	7,456	5,659	4,369	5,636
General Fund-Employee Compensation	Finance & Accounting	5125	Workers Comp	3,542	2,657	1,973	1,632	3,867
General Fund-Employee Compensation	Budgeting & Purchasing	5125	Workers Comp	1,920	1,442	1,358	967	1,264
General Fund-Employee Compensation	Sales Tax/License Insp. Dept	5125	Workers Comp	2,542	1,920	4,749	8,181	3,903
General Fund-Employee Compensation	Board of Registrars	5125	Workman's Comp	1,294	580	724	536	682
General Fund-Employee Compensation	Personnel Dept.	5125	Workers Comp	1,929	1,444	1,169	916	2,691
General Fund-Employee Compensation	CIS Department	5125	Workers Comp	9,990	7,523	5,851	4,247	4,878
General Fund-Employee Compensation	County Attorney	5125	Workers Comp	1,509	1,388	1,124	209	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Employee Compensation	License Inspector	5125	Workers Comp	6,416	5,384	-	-	-
General Fund-Employee Compensation	DHR Robertsdale	5125	Workers Comp	-	4,565	3,488	2,593	-
General Fund-Employee Compensation	Central Annex II RegBank Bldg	5125	Workers Comp	2,977	3,051	2,349	1,685	-
General Fund-Employee Compensation	Central Annex	5125	Workers Comp	3,700	3,488	2,703	1,516	2,452
General Fund-Employee Compensation	Foley Courthouse	5125	Workers Comp	1,721	1,719	1,330	1,693	2,343
General Fund-Employee Compensation	Fairhope Courthouse	5125	Workers Comp	1,627	1,597	1,236	830	2,203
General Fund-Employee Compensation	Building Maintenance Dept.	5125	Workers Comp	32,902	29,780	24,026	20,221	23,254
General Fund-Employee Compensation	Custodial	5125	Workers Comp	18,219	16,985	14,156	10,754	9,527
General Fund-Employee Compensation	Coastal Area Program	5125	Workers Comp	2,513	2,129	1,687	1,310	1,237
General Fund-Employee Compensation	Sheriff's Department	5125	Workers Comp	-	-	60	-	-
General Fund-Employee Compensation	Emergency Management	5125	Workers Comp	8,636	5,551	3,136	4,577	4,481
General Fund-Employee Compensation	Coroner	5125	Workers Comp	262	213	188	157	182
General Fund-Employee Compensation	Juvenile Probation Officer	5125	Workers Comp	5,963	5,076	4,804	4,171	-
General Fund-Employee Compensation	Building Inspection Dept.	5125	Workers Comp	19,784	16,650	8,408	6,508	4,908
General Fund-Employee Compensation	Planning Department	5125	Workers Comp	15,761	13,147	10,301	3,845	1,002
General Fund-Employee Compensation	Public Lands Department	5125	Workers Comp	-	2,577	1,787	1,395	-
General Fund-Employee Compensation	County Commission	5126	Unemployment insurance	(95)	(12)	-	-	-
General Fund-Employee Compensation	Administrator & Central Adm	5126	Unemployment Insurance	(3)	(39)	-	-	521
General Fund-Employee Compensation	Probate Judge	5126	Unemployment Insurance	2,707	10,475	10,418	1,590	3,675
General Fund-Employee Compensation	Revenue Commissioner	5126	Unemployment Insurance	(25)	(82)	-	3,680	1,455
General Fund-Employee Compensation	Finance & Accounting	5126	Unemployment Insurance	(14)	(48)	418	4,731	1,046
General Fund-Employee Compensation	Budgeting & Purchasing	5126	Unemployment Insurance	(7)	(26)	-	-	669
General Fund-Employee Compensation	Sales Tax/License Insp. Dept	5126	Unemployment Insurance	(10)	(35)	-	-	1,044
General Fund-Employee Compensation	Board of Registrars	5126	Unemployment	(12)	(10)	-	-	344
General Fund-Employee Compensation	Personnel Dept.	5126	Unemployment Insurance	(8)	(26)	-	-	481
General Fund-Employee Compensation	CIS Department	5126	Unemployment Insurance	(37)	(131)	-	-	2,514
General Fund-Employee Compensation	County Attorney	5126	Unemployment Insurance	(7)	(25)	6,786	-	-
General Fund-Employee Compensation	License Inspector	5126	Unemployment Insurance	(4)	(14)	-	-	-
General Fund-Employee Compensation	DHR Robertsdale	5126	Unemployment Insurance	(2)	(5)	-	-	-
General Fund-Employee Compensation	Central Annex II RegBank Bldg	5126	Unemployment Insurance	(1)	(4)	-	-	-
General Fund-Employee Compensation	Central Annex	5126	Unemployment Insurance	(3)	(12)	-	-	131
General Fund-Employee Compensation	Foley Courthouse	5126	Unemployment Insurance	(1)	(5)	-	-	143
General Fund-Employee Compensation	Fairhope Courthouse	5126	Unemployment Insurance	(1)	(5)	-	-	124
General Fund-Employee Compensation	Building Maintenance Dept.	5126	Unemployment Insurance	(12)	3,417	-	265	840
General Fund-Employee Compensation	Custodial	5126	Unemployment Insurance	(7)	(22)	-	-	324
General Fund-Employee Compensation	Coastal Area Program	5126	Unemployment Insurance	(1)	(4)	-	-	96
General Fund-Employee Compensation	Emergency Management	5126	Unemployment Insurance	(7)	3,685	-	795	624
General Fund-Employee Compensation	Coroner	5126	Unemployment	(1)	(3)	-	-	80
General Fund-Employee Compensation	Juvenile Probation Officer	5126	Unemployment Insurance	(2)	(7)	-	-	-
General Fund-Employee Compensation	Building Inspection Dept.	5126	Unemployment Insurance	(14)	(47)	-	(3)	532
General Fund-Employee Compensation	Planning Department	5126	Unemployment Insurance	(16)	(58)	-	-	530
General Fund-Employee Compensation	Public Lands Department	5126	Unemployment Insurance	-	(11)	-	-	-
General Fund-Employee Compensation	County Commission	5129	Disability	747	(332)	-	-	-
General Fund-Employee Compensation	Administrator & Central Adm	5129	Disability	2,241	1,940	1,325	1,192	-
General Fund-Employee Compensation	Circuit Court	5129	Disability	-	-	13	2	-
General Fund-Employee Compensation	Probate Judge	5129	Disability	10,669	8,038	8,332	7,829	-
General Fund-Employee Compensation	Revenue Commissioner	5129	Disability	4,889	3,446	3,723	2,885	-
General Fund-Employee Compensation	Finance & Accounting	5129	Disability	2,857	2,165	2,157	2,233	-
General Fund-Employee Compensation	Budgeting & Purchasing	5129	Disability	1,579	1,515	1,457	1,262	-
General Fund-Employee Compensation	Sales Tax/License Insp. Dept	5129	Disability	2,163	1,818	2,525	2,162	-
General Fund-Employee Compensation	Board of Registrars	5129	Disability	906	498	510	517	-
General Fund-Employee Compensation	Personnel Dept.	5129	Disability	1,568	1,306	836	912	-
General Fund-Employee Compensation	CIS Department	5129	Disability	7,887	6,325	6,138	5,407	-
General Fund-Employee Compensation	County Attorney	5129	Disability Insurance	1,393	1,045	191	-	-
General Fund-Employee Compensation	License Inspector	5129	Disability	893	638	-	-	-
General Fund-Employee Compensation	DHR Robertsdale	5129	Disability	286	317	327	237	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Employee Compensation	Central Annex II RegBank Bldg	5129	Disability	229	206	211	115	-
General Fund-Employee Compensation	Central Annex	5129	Disability	705	606	478	401	-
General Fund-Employee Compensation	Foley Courthouse	5129	Disability	313	283	341	368	-
General Fund-Employee Compensation	Fairhope Courthouse	5129	Disability	291	263	202	185	-
General Fund-Employee Compensation	Building Maintenance Dept.	5129	Disability	2,398	1,821	2,045	1,715	-
General Fund-Employee Compensation	Custodial	5129	Disability	1,363	1,171	1,121	1,018	-
General Fund-Employee Compensation	Coastal Area Program	5129	Disability	272	233	241	229	-
General Fund-Employee Compensation	Emergency Management	5129	Disability	1,507	848	970	847	-
General Fund-Employee Compensation	Coroner	5129	Disability	183	122	76	85	-
General Fund-Employee Compensation	Juvenile Probation Officer	5129	Disability	384	298	203	-	-
General Fund-Employee Compensation	Building Inspection Dept.	5129	Disability	2,846	1,797	1,477	1,277	-
General Fund-Employee Compensation	Planning Department	5129	Disability	3,514	2,797	1,940	1,214	-
General Fund-Employee Compensation	Public Lands Department	5129	Disability	-	403	262	43	-
General Fund-Employee Compensation	Finance & Accounting	5140	Compensated Absences	(9,717)	-	-	-	-
General Fund-Employee Compensation	Personnel Dept.	5141	Cafeteria Plan Admin Fee	14,839	11,215	10,474	9,266	12,000
General Fund-Employee Compensation	General Fund	5143	OPEB Expense	200,281	-	-	-	-
General Fund-Serices Provided By Others	BP Oil Spill	5150	Contract Services	-	4,318	-	-	-
General Fund-Serices Provided By Others	BP Oil Spill	5150	Temp Labor	-	1,657	-	-	-
General Fund-Serices Provided By Others	Telephone System	5150	Contract Services	1,762	-	-	-	-
General Fund-Serices Provided By Others	Enterprise Technology Projects	5150	Contract Services	13,914	29,322	170,836	64,043	90,276
General Fund-Serices Provided By Others	Enterprise Technology Projects	5150	Temporary Labor	77,530	174	-	-	-
General Fund-Serices Provided By Others	Administrator & Central Adm	5150	Contract Services	897	2,826	1,122	2,381	2,500
General Fund-Serices Provided By Others	Administrator & Central Adm	5150	Videoing Comm Meetings	90,543	60,170	53,185	75,231	60,000
General Fund-Serices Provided By Others	Administrator & Central Adm	5150	Court Reporter for W Shops	39,346	42,499	29,820	20,832	20,000
General Fund-Serices Provided By Others	Administrator & Central Adm	5150	Temporary Labor	16,252	2,148	-	15,834	7,500
General Fund-Serices Provided By Others	Administrator & Central Adm	5150	Video Productions/Documentar	1,246	21,468	12,029	4,093	4,100
General Fund-Serices Provided By Others	Administrator & Central Adm	5150	Other Video Expenses	-	580	-	-	-
General Fund-Serices Provided By Others	Administrator & Central Adm	5150	Video Prod BOE Meetings	-	22,953	-	-	-
General Fund-Serices Provided By Others	Probate Judge	5150	Contract Services	79,554	75,383	76,099	80,648	105,000
General Fund-Serices Provided By Others	Probate Judge	5150	CIS Contract Services	55,400	13,134	-	-	-
General Fund-Serices Provided By Others	Probate Judge	5150	Temporary Labor	83,381	41,999	43,462	46,891	44,000
General Fund-Serices Provided By Others	Revenue Commissioner	5150	Contract Services	23,017	8,534	12,704	12,874	17,500
General Fund-Serices Provided By Others	Revenue Commissioner	5150	Temporary Labor	63,008	59,344	61,794	59,218	60,000
General Fund-Serices Provided By Others	Finance & Accounting	5150	Contract Services	2,610	681	40	9,040	1,000
General Fund-Serices Provided By Others	Finance & Accounting	5150	Temporary Labor	19,773	17,013	21,557	8,480	14,000
General Fund-Serices Provided By Others	Budgeting & Purchasing	5150	Contract Services	2,087	215	272	40	250
General Fund-Serices Provided By Others	Budgeting & Purchasing	5150	Temporary Labor	-	6,937	-	-	-
General Fund-Serices Provided By Others	Sales Tax/License Insp. Dept	5150	Contract Services	57,089	53,871	63,217	61,119	61,000
General Fund-Serices Provided By Others	Sales Tax/License Insp. Dept	5150	Temporary Labor	-	-	-	3,606	-
General Fund-Serices Provided By Others	Sales Tax/License Insp. Dept	5150	Credit Card Fees	-	-	-	107	-
General Fund-Serices Provided By Others	Coastal Impact (CIAP)	5150	Hazardous Waste Handling	-	(29,000)	-	-	-
General Fund-Serices Provided By Others	Elections	5150	Contract Services	24,552	26,352	13,642	35,135	27,000
General Fund-Serices Provided By Others	Board of Registrars	5150	Contract Services	740	151	(1)	198	700
General Fund-Serices Provided By Others	Board of Registrars	5150	Temporary Labor	20,554	27,948	8,572	16,929	20,000
General Fund-Serices Provided By Others	Gulf Coast RC&D	5150	Contract Services	-	-	-	40	-
General Fund-Serices Provided By Others	Personnel Dept.	5150	Contract Services	3,325	1,403	249	850	-
General Fund-Serices Provided By Others	Personnel Dept.	5150	Temporary Labor	-	-	-	-	10,000
General Fund-Serices Provided By Others	CIS Department	5150	Contract Services	12,779	11,201	26,614	41,744	25,000
General Fund-Serices Provided By Others	CIS Department	5150	Temporary Labor	92,621	59,203	-	4,020	-
General Fund-Serices Provided By Others	County Attorney	5150	Contract Services	7,117	73	18	-	-
General Fund-Serices Provided By Others	County Attorney	5150	Temporary Labor	44,489	42,638	3,483	-	-
General Fund-Serices Provided By Others	Annex VI 212 BM Square	5150	Contract Services	-	-	-	40	-
General Fund-Serices Provided By Others	BC Coliseum	5150	Contract Services	-	641	825	1,522	2,000
General Fund-Serices Provided By Others	DHR Robertsdale	5150	Contract Services	3,451	7,068	6,159	1,021	-
General Fund-Serices Provided By Others	DHR Robertsdale	5150	Temporary Labor	-	1,314	748	-	-
General Fund-Serices Provided By Others	BM Courthouse Bldg	5150	Contract Services	31,613	33,021	5,607	1,245	6,000

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Serices Provided By Others	Central Annex II RegBank Bldg	5150	Contract Services	7,057	7,842	6,356	5,450	7,000
General Fund-Serices Provided By Others	Central Annex II RegBank Bldg	5150	Temporary Labor	-	-	1,620	1,197	2,000
General Fund-Serices Provided By Others	Miscellaneous Appropriations	5150	Lobbying Firm Contract	132,178	132,191	132,159	132,239	138,000
General Fund-Serices Provided By Others	Miscellaneous Appropriations	5150	Lobbying Contract Callahan	-	-	45,000	-	-
General Fund-Serices Provided By Others	Annex V-Revenue Commission	5150	Contract Services	1,740	-	-	-	-
General Fund-Serices Provided By Others	Central Annex	5150	Contract Services	8,567	8,702	3,340	3,166	5,000
General Fund-Serices Provided By Others	Central Annex	5150	Temporary Labor	-	-	5,425	7,609	4,500
General Fund-Serices Provided By Others	Foley Courthouse	5150	Contract Services	3,303	3,339	513	2,110	6,000
General Fund-Serices Provided By Others	Foley Courthouse	5150	Temporary Labor	11,976	14,139	6,943	-	2,000
General Fund-Serices Provided By Others	Fairhope Courthouse	5150	Contract Services	1,043	891	1,830	1,951	2,000
General Fund-Serices Provided By Others	Fairhope Courthouse	5150	Temporary Labor	15,046	14,740	16,893	1,720	2,000
General Fund-Serices Provided By Others	Building Maintenance Dept.	5150	Contract Services	19,299	12,495	14,338	33,152	35,000
General Fund-Serices Provided By Others	Building Maintenance Dept.	5150	Temporary Labor	39,738	62,206	28,522	5,341	35,000
General Fund-Serices Provided By Others	Custodial	5150	Contract Services	8,469	2,612	2,089	357	3,000
General Fund-Serices Provided By Others	Custodial	5150	Temporary Labor	62,525	59,420	33,802	8,797	25,000
General Fund-Serices Provided By Others	Sheriff's Department	5150	Contract Services	52,251	34,872	57,435	97,573	65,000
General Fund-Serices Provided By Others	Sheriff's Department	5150	Temporary Labor	-	-	2,943	3,633	5,000
General Fund-Serices Provided By Others	Jail	5150	Contract Services	113,546	79,560	79,415	65,727	96,000
General Fund-Serices Provided By Others	Jail	5150	Temporary Labor	-	-	77,543	110,963	-
General Fund-Serices Provided By Others	Emergency Management	5150	Contract Services	26,894	18,273	6,026	4,552	9,000
General Fund-Serices Provided By Others	Emergency Management	5150	USGS FLOOD MONITORING	21,120	-	36,920	15,600	15,600
General Fund-Serices Provided By Others	Emergency Management	5150	Consulting Services	-	3,496	-	-	18,000
General Fund-Serices Provided By Others	Emergency Management	5150	Temporary Labor	2,606	23,141	17,490	19,435	18,000
General Fund-Serices Provided By Others	EmergShelter BM Level2	5150	Contract Services	-	125	45	65	-
General Fund-Serices Provided By Others	Coroner	5150	Temporary Labor	-	-	4,534	1,992	1,000
General Fund-Serices Provided By Others	Coroner	5150	Contract Services	55,898	51,159	15,666	23,310	23,800
General Fund-Serices Provided By Others	Coroner	5150	Body Transport Services	-	-	39,525	43,575	35,000
General Fund-Serices Provided By Others	Juvenile Probation Officer	5150	Contract Services	6,745	7,810	7,100	8,055	10,000
General Fund-Serices Provided By Others	Building Inspection Dept.	5150	Contract Services	44	47	10	20	-
General Fund-Serices Provided By Others	Building Inspection Dept.	5150	Temporary Labor	-	5,953	21,898	-	-
General Fund-Serices Provided By Others	Building Inspection Dept.	5150	Unsafe/Nuisance removal	-	7,500	-	-	-
General Fund-Serices Provided By Others	Building Inspection Dept.	5150	Credit Card Fees	-	-	-	3	-
General Fund-Serices Provided By Others	Planning Department	5150	Contract Services	15,583	27,733	6,070	1,463	20,000
General Fund-Serices Provided By Others	Planning Department	5150	Court Reporter	2,099	7,183	1,797	4,718	-
General Fund-Serices Provided By Others	Planning Department	5150	TV Prod P&Z Comm Meetings	20,964	18,590	-	-	-
General Fund-Serices Provided By Others	Planning Department	5150	Temporary Labor	-	-	-	-	5,280
General Fund-Serices Provided By Others	Public Lands Department	5150	Contract Services	21,056	-	64	40	-
General Fund-Serices Provided By Others	Board Of Education	5150	Contract Service	185	210	554	449	500
General Fund-Serices Provided By Others	FY07 ESG-07-003 Grant	5150	Contract Services	636	-	-	-	-
General Fund-Serices Provided By Others	Point Clear Trail	5150	Contract Services	220,869	247,563	-	-	-
General Fund-Serices Provided By Others	Point Clear Trail	5150	Engineering and Survey	80,537	-	-	-	-
General Fund-Serices Provided By Others	CIAP Adminstration 2007	5150	Temporary Labor	-	-	8,388	-	-
General Fund-Serices Provided By Others	CIAP Adminstration 2007	5150	Personnel & Fringe	-	-	35,791	143	-
General Fund-Serices Provided By Others	CIAP Prop Boat Access BC-10	5150	Contract Services	-	3,450	-	-	-
General Fund-Serices Provided By Others	BC-5 Comp Plan Developement	5150	Personnel & Fringe	-	30,307	-	-	-
General Fund-Serices Provided By Others	BC-1 WetlandWaterway Protectio	5150	Salaries & Fringes	-	29	8,290	-	-
General Fund-Serices Provided By Others	CIAP Admn 2009/2010	5150	Personnel & Fringe	-	-	7,486	-	-
General Fund-Serices Provided By Others	BC-6 Exotic Plant SpecMgt	5150	Personnel & Fringes	-	-	2,535	-	-
General Fund-Serices Provided By Others	BC2-1 Erosion Control Material	5150	Contract Services	-	94,727	-	-	-
General Fund-Serices Provided By Others	BC2-1 Erosion Control Material	5150	Salaries and Fringes	-	-	12,371	-	-
General Fund-Serices Provided By Others	BC-8 Shoreline/Hab Redtoration	5150	Contract Services	-	-	-	7,330	-
General Fund-Serices Provided By Others	BC9 Cont Real Time Record Stat	5150	Contract Services	-	-	-	73,808	-
General Fund-Serices Provided By Others	FY08 Drug Task Force Grant	5150	Intergov. Contract Services	30,052	-	-	-	-
General Fund-Serices Provided By Others	FY07 CCL Grant	5150	Temp labor	8,514	-	-	-	-
General Fund-Serices Provided By Others	Rec Trail EastShore Enhance	5150	Contract Services	18,503	-	-	-	-
General Fund-Serices Provided By Others	FY08 BC Hurricane Resp Team	5150	InterGovernmental Payments	252,641	-	-	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Serices Provided By Others	FY08 Twin Beech Sidewalk Compl	5150	Contract Services	126,000	82,400	-	-	-
General Fund-Serices Provided By Others	FY08 Twin Beech Sidewalk Compl	5150	Engineering Services	32,251	-	-	-	-
General Fund-Serices Provided By Others	FY08 ESG -08-009	5150	Personnel & Fringe	644	556	-	-	-
General Fund-Serices Provided By Others	FY08 ESG -08-009	5150	The Lighthouse	8,934	8,399	-	-	-
General Fund-Serices Provided By Others	FY08 ESG -08-009	5150	Mary's Shelter	21,349	8,651	-	-	-
General Fund-Serices Provided By Others	FY08 ESG -08-009	5150	Ecumenical Ministries	19,977	19,253	-	-	-
General Fund-Serices Provided By Others	FY08 ESG -08-009	5150	Catholic Social Services	9,983	-	-	-	-
General Fund-Serices Provided By Others	FY08 ESG -08-009	5150	Family Promise	10,962	14,638	-	-	-
General Fund-Serices Provided By Others	Mullet Pt to CR 13	5150	Contract Services	1,919	278,510	-	-	-
General Fund-Serices Provided By Others	Mullet Pt to CR 13	5150	Engineering & Surveying	240	-	-	-	-
General Fund-Serices Provided By Others	FY08 SHL Citizen Corps Grant	5150	Temp Labor	10,710	2,187	1,728	-	-
General Fund-Serices Provided By Others	FY09 Drug Task Force Grant	5150	Intergov Contract	83,526	-	-	-	-
General Fund-Serices Provided By Others	State Energy Program	5150	Contract Services	5,882	-	-	-	-
General Fund-Serices Provided By Others	State Energy Program	5150	Contract Services Installati	250	-	-	-	-
General Fund-Serices Provided By Others	CR27 to Weeks Bay Sidewalk	5150	Contract Services	-	-	8,025	113,481	-
General Fund-Serices Provided By Others	CR27 to Weeks Bay Sidewalk	5150	Engineering and Survey	9,469	-	-	-	-
General Fund-Serices Provided By Others	7 DEX Homeland Sec Ex/Eval Pgm	5150	Contract Services	630	-	-	-	-
General Fund-Serices Provided By Others	BootheRd SWalk SRTS SR09(900)	5150	Contract Services	-	-	2,019	-	-
General Fund-Serices Provided By Others	BootheRd SWalk SRTS SR09(900)	5150	Consruction Inspect	-	2,126	6,467	-	-
General Fund-Serices Provided By Others	BootheRd SWalk SRTS SR09(900)	5150	Engineering & Survey	-	240	2,655	-	-
General Fund-Serices Provided By Others	BC NOAA Flood Elevation Study	5150	Contract Services	-	569,193	423,307	-	-
General Fund-Serices Provided By Others	FY10 CoastZoneMgt 306-10-1	5150	Contract Services	-	69,992	-	-	-
General Fund-Serices Provided By Others	FY10 DrugTaskForce 09-DR0122	5150	Intergovernmental Contract	-	152,468	15,051	-	-
General Fund-Serices Provided By Others	Gov Office FBCI Conf.	5150	Contract Services	-	18,763	-	-	-
General Fund-Serices Provided By Others	HazardMitigation PlanningGrant	5150	Contract Services	-	31,500	3,255	-	-
General Fund-Serices Provided By Others	HazardMitigation PlanningGrant	5150	Personnel & Fringe	-	57	376	-	-
General Fund-Serices Provided By Others	Youth Advocate Prog FY10	5150	Contract Services	-	10,379	-	-	-
General Fund-Serices Provided By Others	EWP Boone Lane	5150	Contract Services	-	219,741	5,634	-	-
General Fund-Serices Provided By Others	EMA Grant Oil Spill	5150	Sediment Core Sampling	-	40,005	1,972	-	-
General Fund-Serices Provided By Others	EMA Grant Oil Spill	5150	Boom Placement	-	4,280,107	-	-	-
General Fund-Serices Provided By Others	EWP CR55 Flowerwood	5150	Contract Services	-	25,000	237,814	-	-
General Fund-Serices Provided By Others	Ft Morgan Save Amer Treasures	5150	Contract Services	-	-	150,000	-	-
General Fund-Serices Provided By Others	Young St Sidewalk SRTS	5150	Engineering & Surveying	-	-	12,360	1,900	-
General Fund-Serices Provided By Others	Sheriff Training Facility	5150	Contract Services	-	-	24,608	1,046	-
General Fund-Serices Provided By Others	Bohemian Park Stream Restorati	5150	Salaries and Fringe	-	-	2,135	796	-
General Fund-Serices Provided By Others	Youth Advocate Pgrm FY11 #1	5150	Contract Services	-	-	215,915	-	-
General Fund-Serices Provided By Others	FY11 Drug Task Force 09DJ01184	5150	Intergovernmental Contracts	-	-	222,337	-	-
General Fund-Serices Provided By Others	Hwy 287 Landscapping Grant	5150	Other Contracts	72,574	-	-	-	-
General Fund-Serices Provided By Others	Health Department	5150	Contracted Services	-	-	-	45	-
General Fund-Serices Provided By Others	CIS Department	5151	GIS	20,910	11,860	4,455	8,040	10,000
General Fund-Serices Provided By Others	CIS Department	5151	Radio Tower Service	2,500	9,278	-	-	5,000
General Fund-Serices Provided By Others	Jail	5151	Copies	-	310	-	-	-
General Fund-Serices Provided By Others	Administrator & Central Adm	5153	Pest Control	-	70	105	142	100
General Fund-Serices Provided By Others	District Attorney	5153	Pest Control	158	158	120	162	160
General Fund-Serices Provided By Others	Probate Judge	5153	Pest Control	80	90	75	129	100
General Fund-Serices Provided By Others	Revenue Commissioner	5153	Pest Control	74	64	60	20	150
General Fund-Serices Provided By Others	Finance & Accounting	5153	Pest Control	-	74	100	81	125
General Fund-Serices Provided By Others	Budgeting & Purchasing	5153	Pest Control	-	70	140	109	150
General Fund-Serices Provided By Others	Sales Tax/License Insp. Dept	5153	Pest Control	98	103	82	33	150
General Fund-Serices Provided By Others	Board of Registrars	5153	Pest Control	-	135	100	79	135
General Fund-Serices Provided By Others	CIS Department	5153	Pest Control	-	95	160	261	420
General Fund-Serices Provided By Others	License Inspector	5153	Pest Control	60	60	-	-	-
General Fund-Serices Provided By Others	BC Coliseum	5153	Pest Control	-	-	-	-	-
General Fund-Serices Provided By Others	DHR Robertsdale	5153	Pest Control	865	150	120	30	-
General Fund-Serices Provided By Others	BM Courthouse Bldg	5153	Pest Control	-	80	120	80	160
General Fund-Serices Provided By Others	Central Annex II RegBank Bldg	5153	Pest Control	200	145	180	92	300



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Serices Provided By Others	Central Annex	5153	Pest Control	540	520	998	402	750
General Fund-Serices Provided By Others	Foley Courthouse	5153	Pest Control	160	150	380	782	250
General Fund-Serices Provided By Others	Fairhope Courthouse	5153	Pest Control	160	190	240	290	400
General Fund-Serices Provided By Others	Building Maintenance Dept.	5153	Pest Control	1,393	944	240	248	1,600
General Fund-Serices Provided By Others	Sheriff's Department	5153	Pest Control	1,233	1,716	1,865	1,747	2,000
General Fund-Serices Provided By Others	Jail	5153	Pest Control	1,038	885	420	425	750
General Fund-Serices Provided By Others	Emergency Management	5153	Pest Control	480	390	225	256	550
General Fund-Serices Provided By Others	EmergShelter BM Level2	5153	Pest Control	-	-	-	-	-
General Fund-Serices Provided By Others	Coroner	5153	Pest Control	-	100	75	77	100
General Fund-Serices Provided By Others	Juvenile Probation Officer	5153	Pest Control	-	50	75	121	-
General Fund-Serices Provided By Others	Building Inspection Dept.	5153	Pest Control	-	35	53	71	100
General Fund-Serices Provided By Others	Planning Department	5153	Pest Control	60	65	53	-	60
General Fund-Serices Provided By Others	Public Lands Department	5153	Pest Control	-	95	90	47	-
General Fund-Serices Provided By Others	Board Of Education	5153	Pest Control	174	174	135	184	-
General Fund-Serices Provided By Others	Health Department	5153	Pest Control	655	722	655	655	1,000
General Fund-Serices Provided By Others	Commission Contingency	5154	Legal Service	-	1,928	-	-	-
General Fund-Serices Provided By Others	Revenue Commissioner	5154	Legal Services	-	-	-	-	5,000
General Fund-Serices Provided By Others	Sales Tax/License Insp. Dept	5154	Legal Services	26	87	86	65	300
General Fund-Serices Provided By Others	Elections	5154	Legal Services	72	-	-	-	-
General Fund-Serices Provided By Others	County Attorney	5154	Legal Services	108,193	71,473	252,045	379,869	415,000
General Fund-Serices Provided By Others	County Attorney	5154	Legal Exp. for Law Suits	5,030	406	131	57,652	-
General Fund-Serices Provided By Others	County Attorney	5154	P & Z Legal	-	-	-	1,432	-
General Fund-Serices Provided By Others	Administrator & Central Adm	5156	Employee Drug Test	543	473	115	538	750
General Fund-Serices Provided By Others	Probate Judge	5156	DRUG TESTING	1,791	1,669	1,768	1,265	1,500
General Fund-Serices Provided By Others	Revenue Commissioner	5156	Drug Test	803	927	555	980	800
General Fund-Serices Provided By Others	Finance & Accounting	5156	Drug Test	395	316	430	65	400
General Fund-Serices Provided By Others	Budgeting & Purchasing	5156	Drug Test	174	170	141	70	250
General Fund-Serices Provided By Others	Sales Tax/License Insp. Dept	5156	Drug Test	220	346	294	501	550
General Fund-Serices Provided By Others	Elections	5156	Drug Test	-	-	-	25	-
General Fund-Serices Provided By Others	Board of Registrars	5156	Drug Test	174	353	112	70	150
General Fund-Serices Provided By Others	Personnel Dept.	5156	Employee Medical and Dental	192	248	149	140	-
General Fund-Serices Provided By Others	CIS Department	5156	Drug Test	1,260	1,017	572	769	1,300
General Fund-Serices Provided By Others	County Attorney	5156	Employee Medical & Dental	44	135	54	-	-
General Fund-Serices Provided By Others	License Inspector	5156	Drug Testing	84	90	-	-	-
General Fund-Serices Provided By Others	DHR Robertsdale	5156	Drug Testing	114	311	335	90	-
General Fund-Serices Provided By Others	Central Annex II RegBank Bldg	5156	Drug Testing	-	47	25	-	200
General Fund-Serices Provided By Others	Central Annex	5156	Drug Testing	365	147	773	128	500
General Fund-Serices Provided By Others	Foley Courthouse	5156	Employee Drug Test	90	25	148	-	300
General Fund-Serices Provided By Others	Fairhope Courthouse	5156	Drug Test	236	218	259	226	500
General Fund-Serices Provided By Others	Building Maintenance Dept.	5156	Drug Test	449	543	79	260	700
General Fund-Serices Provided By Others	Custodial	5156	DRUG TEST	397	273	528	284	700
General Fund-Serices Provided By Others	Commission Bldg Custodial	5156	DRUG TEST	222	-	-	-	-
General Fund-Serices Provided By Others	Coastal Area Program	5156	DRUG TEST	62	-	45	-	50
General Fund-Serices Provided By Others	Sheriff's Department	5156	Employee Medical and Dental	3,635	3,070	2,822	1,242	2,000
General Fund-Serices Provided By Others	Jail	5156	Employee Medical and Dental	4,571	2,035	5,659	2,282	4,500
General Fund-Serices Provided By Others	Emergency Management	5156	Drug Test	337	444	1,861	1,532	400
General Fund-Serices Provided By Others	Coroner	5156	Employee Medical	111	-	115	45	50
General Fund-Serices Provided By Others	Building Inspection Dept.	5156	Drug Test	248	323	121	180	250
General Fund-Serices Provided By Others	Planning Department	5156	Drug Test	224	266	149	80	600
General Fund-Serices Provided By Others	Wetland Cons Grant	5156	Employee Medical	52	-	-	-	-
General Fund-Serices Provided By Others	Public Lands Department	5156	Physicals/Medical Exam	-	40	-	-	-
General Fund-Serices Provided By Others	Jail	5158	Medical & Dental-Prisoners	86,178	97,691	102,319	95,402	116,000
General Fund-Serices Provided By Others	Jail	5158	Doctor Services	45,112	25,749	40,432	29,591	40,000
General Fund-Serices Provided By Others	Jail	5158	Hospital Services	176,857	174,840	259,979	292,057	225,000
General Fund-Serices Provided By Others	Jail	5158	Prescription Medicine	194,535	110,651	115,156	195,179	125,000
General Fund-Serices Provided By Others	Jail	5158	Tests/Lab	12,867	26,289	15,811	16,281	20,000

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Serices Provided By Others	Revenue Commissioner	5160	Printing & Bookbinding	11,133	2,836	7,139	4,504	7,000
General Fund-Serices Provided By Others	Probate Judge	5163	Data Processing	363	429	436	436	150
General Fund-Serices Provided By Others	CIS Department	5163	Data Processing	2,106	-	-	-	-
General Fund-Serices Provided By Others	Building Maintenance Dept.	5163	Data Processing	198	-	-	-	-
General Fund-Serices Provided By Others	Public Lands Department	5163	Data Processing	-	600	750	750	-
General Fund-Serices Provided By Others	Finance & Accounting	5164	Accounting & Auditing Ser.	8,120	9,920	14,200	13,800	15,620
General Fund-Serices Provided By Others	Sales Tax/License Insp. Dept	5164	Accounting & Auditing Ser.	39,113	13,013	9,750	25,350	15,000
General Fund-Serices Provided By Others	BC Coliseum	5164	Accounting & Auditing Services	-	-	-	7,800	-
General Fund-Serices Provided By Others	Public Lands Department	5165	Engineering Services	-	3,700	-	-	-
General Fund-Serices Provided By Others	CR27 to Weeks Bay Sidewalk	5165	Permitting	-	-	645	-	-
General Fund-Serices Provided By Others	Hwy 287 Landscapping Grant	5165	Engineering Services	-	10,000	-	-	-
General Fund-Serices Provided By Others	County Commission	5170	Dist 1 Training	1,136	-	-	-	600
General Fund-Serices Provided By Others	County Commission	5170	Dist 2 Training	415	-	400	-	600
General Fund-Serices Provided By Others	County Commission	5170	Dist 3 Training	-	-	570	570	600
General Fund-Serices Provided By Others	County Commission	5170	Dist 4 Training	395	380	500	190	600
General Fund-Serices Provided By Others	Enterprise Technology Projects	5170	Training	-	3,720	735	-	-
General Fund-Serices Provided By Others	Administrator & Central Adm	5170	Training	865	20	350	185	500
General Fund-Serices Provided By Others	Probate Judge	5170	Training	1,990	2,338	2,125	2,255	750
General Fund-Serices Provided By Others	Revenue Commissioner	5170	Training	10,258	8,489	3,398	3,869	6,000
General Fund-Serices Provided By Others	Finance & Accounting	5170	Training	665	255	1,095	5,256	5,500
General Fund-Serices Provided By Others	Budgeting & Purchasing	5170	Training	-	850	45	1,700	1,900
General Fund-Serices Provided By Others	Sales Tax/License Insp. Dept	5170	Training	3,364	1,660	2,590	4,530	6,400
General Fund-Serices Provided By Others	Board of Registrars	5170	Training	-	15	170	-	185
General Fund-Serices Provided By Others	Personnel Dept.	5170	Training	2,035	2,476	1,083	4,006	7,000
General Fund-Serices Provided By Others	CIS Department	5170	Training	1,864	4,370	2,055	5,998	10,000
General Fund-Serices Provided By Others	County Attorney	5170	Training	2,233	1,450	1,323	-	-
General Fund-Serices Provided By Others	License Inspector	5170	Training	1,290	985	-	-	-
General Fund-Serices Provided By Others	Central Annex	5170	Training	-	-	-	18	-
General Fund-Serices Provided By Others	Foley Courthouse	5170	Training	-	-	-	18	-
General Fund-Serices Provided By Others	Fairhope Courthouse	5170	Training	-	10	-	12	-
General Fund-Serices Provided By Others	Building Maintenance Dept.	5170	Training	15	105	325	425	2,500
General Fund-Serices Provided By Others	Emergency Management	5170	Training	2,200	1,530	1,950	1,842	4,850
General Fund-Serices Provided By Others	Emergency Management	5170	Emergency Preparedness Train	1,474	6,398	7,829	7,532	-
General Fund-Serices Provided By Others	Emergency Management	5170	Rape Aggression Defense Prog	-	-	9,850	2,450	-
General Fund-Serices Provided By Others	Coroner	5170	Training	300	2,133	995	521	1,050
General Fund-Serices Provided By Others	Building Inspection Dept.	5170	Training	705	400	1,054	665	2,000
General Fund-Serices Provided By Others	Planning Department	5170	Training	2,738	1,763	766	599	3,500
General Fund-Serices Provided By Others	Strategic Nat Stockpile	5170	Training	3,586	-	-	-	-
General Fund-Serices Provided By Others	CIAP Adminstration 2007	5170	Training	-	-	529	-	-
General Fund-Serices Provided By Others	BC-6 Exotic Plant SpecMgt	5170	Training	-	-	300	-	-
General Fund-Serices Provided By Others	FY07 CCL Grant	5170	Training	678	-	-	-	-
General Fund-Serices Provided By Others	FY07 CCL Grant	5170	Training/Excercise Supplies	520	-	-	-	-
General Fund-Serices Provided By Others	FY08 Strat. Natl. Stockpile	5170	Training	3,814	-	-	-	-
General Fund-Serices Provided By Others	7 MAL Light Rescue	5170	Training	2,000	-	-	-	-
General Fund-Serices Provided By Others	7 MAL Light Rescue	5170	Training Supplies	225	3,275	-	-	-
General Fund-Serices Provided By Others	FY08 SHL Citizen Corps Grant	5170	Training/Excercise Supplies	-	3,375	-	-	-
General Fund-Serices Provided By Others	FY08 Mutual Aid Agreement	5170	Training	-	500	-	-	-
General Fund-Serices Provided By Others	BC NOAA Flood Elevation Study	5170	Training	-	3,290	-	-	-
General Fund-Serices Provided By Others	FY09 SHL-ALDHS 10-0820	5170	Training	-	2,463	-	-	-
General Fund-Serices Provided By Others	Administrator & Central Adm	5171	Dues	15,053	15,526	15,810	17,844	17,800
General Fund-Serices Provided By Others	Probate Judge	5171	Dues	1,040	873	750	750	1,100
General Fund-Serices Provided By Others	Revenue Commissioner	5171	Dues	1,225	845	525	1,121	1,000
General Fund-Serices Provided By Others	Finance & Accounting	5171	Dues	35	35	-	295	300
General Fund-Serices Provided By Others	Budgeting & Purchasing	5171	Dues	1,100	100	290	1,500	1,500
General Fund-Serices Provided By Others	Sales Tax/License Insp. Dept	5171	Dues	-	192	100	70	300
General Fund-Serices Provided By Others	Board of Registrars	5171	Dues	25	-	-	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Serices Provided By Others	Personnel Dept.	5171	Dues	390	790	535	675	750
General Fund-Serices Provided By Others	CIS Department	5171	Dues	1,350	875	800	495	700
General Fund-Serices Provided By Others	County Attorney	5171	Dues	1,090	800	600	-	-
General Fund-Serices Provided By Others	License Inspector	5171	Dues	40	30	-	-	-
General Fund-Serices Provided By Others	Building Maintenance Dept.	5171	Dues	325	325	75	185	250
General Fund-Serices Provided By Others	Sheriff's Department	5171	Dues	4,790	4,790	4,790	4,790	4,800
General Fund-Serices Provided By Others	Emergency Management	5171	Dues	760	550	710	1,000	1,000
General Fund-Serices Provided By Others	Coroner	5171	Dues	534	226	327	500	400
General Fund-Serices Provided By Others	Building Inspection Dept.	5171	Dues	2,070	1,220	1,720	1,120	2,000
General Fund-Serices Provided By Others	Planning Department	5171	Dues	2,518	2,248	540	660	1,200
General Fund-Serices Provided By Others	FY07 CCL Grant	5171	Dues	170	-	-	-	-
General Fund-Serices Provided By Others	Elections	5175	Election Workers	750	-	-	138,095	100,000
General Fund-Serices Provided By Others	Sheriff's Department	5176	Law Enforcement Training	13,630	9,654	26,627	27,924	36,000
General Fund-Serices Provided By Others	Sheriff's Department	5199	Misc. Services By Other	494	2,618	1,600	3,346	2,000
General Fund-Serices Provided By Others	Indigent Burial	5199	Misc Expenses: Indigent Burial	4,000	4,000	3,000	1,500	4,000
General Fund-Supplies, Repairs & Maintenance	Central Annex	5206	Medical Supplies	875	844	249	195	500
General Fund-Supplies, Repairs & Maintenance	Foley Courthouse	5206	Medical Supplies	1,603	1,059	580	84	500
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5206	Medical Supplies	756	613	266	429	500
General Fund-Supplies, Repairs & Maintenance	Jail	5206	Medical Supplies	32,846	21,027	28,573	32,239	35,000
General Fund-Supplies, Repairs & Maintenance	Copy & Mail Department	5211	Office Supplies	3,409	2,102	1,637	1,835	2,000
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5211	Office Supplies	11,465	5,971	4,953	7,334	10,000
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5211	Office/Computer Equipment	3,887	-	13	1,941	3,000
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5211	Video Equipment	1,040	-	97	-	1,000
General Fund-Supplies, Repairs & Maintenance	District Attorney	5211	Office Supplies	-	1,503	-	-	-
General Fund-Supplies, Repairs & Maintenance	District Attorney	5211	Office/Computer Equip	21,754	595	-	-	-
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5211	Office Supplies	68,907	71,576	83,003	65,644	80,000
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5211	Sm Office/Comp Eqpt	3,045	66,903	44,900	139	19,000
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5211	Office Supplies	50,572	29,344	24,579	22,316	35,000
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5211	Sm Office/Comp Eqpt	434	26,081	26,470	10,068	20,000
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5211	Office Supplies	10,192	16,995	14,804	13,377	14,000
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5211	Office/Computer Equipment	1,640	3,530	4,196	5,341	3,000
General Fund-Supplies, Repairs & Maintenance	Budgeting & Purchasing	5211	Office Supplies	5,655	8,627	6,958	7,035	7,000
General Fund-Supplies, Repairs & Maintenance	Budgeting & Purchasing	5211	Sm Office/Comp Eqpt	5,757	620	2,135	50	2,500
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5211	Office Supplies	8,264	8,675	11,395	12,965	15,000
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5211	Sm Office/Comp Eqpt	432	2,343	531	2,085	2,000
General Fund-Supplies, Repairs & Maintenance	Elections	5211	Office Supplies	93,377	217,285	70,021	170,437	140,000
General Fund-Supplies, Repairs & Maintenance	Board of Registrars	5211	Office Supplies	9,965	6,887	6,414	3,398	4,500
General Fund-Supplies, Repairs & Maintenance	Board of Registrars	5211	Small Off/ Computer Equip.	-	-	-	5,930	-
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5211	Office Supplies	6,759	6,833	7,194	6,388	8,000
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5211	Office/Computer Equipment	24,383	-	5,000	2,385	5,000
General Fund-Supplies, Repairs & Maintenance	CIS Department	5211	Office Supplies	9,073	46,366	13,504	9,695	15,000
General Fund-Supplies, Repairs & Maintenance	CIS Department	5211	Sm Eqpmt Replacemt	88,944	120,506	57,154	72,019	125,000
General Fund-Supplies, Repairs & Maintenance	County Attorney	5211	Office Supplies	5,372	4,035	20	-	-
General Fund-Supplies, Repairs & Maintenance	County Attorney	5211	Sm Office/Comp Eqpt	1,067	444	-	-	-
General Fund-Supplies, Repairs & Maintenance	License Inspector	5211	Office Supplies	1,415	1,767	35	-	-
General Fund-Supplies, Repairs & Maintenance	License Inspector	5211	Office/Computer Equipment	-	335	-	-	-
General Fund-Supplies, Repairs & Maintenance	DHR Robertsdale	5211	Office Supplies	39	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	DHR Robertsdale	5211	Office/Computer Equipment	2,010	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Central Annex II RegBank Bldg	5211	Office Supplies	82	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Central Annex II RegBank Bldg	5211	Office/Computer Equipment	-	-	-	9,226	750
General Fund-Supplies, Repairs & Maintenance	Central Annex	5211	Office Supplies	1,584	978	1,997	739	1,500
General Fund-Supplies, Repairs & Maintenance	Central Annex	5211	Office/Computer Equipment	929	-	4,337	3,021	5,000
General Fund-Supplies, Repairs & Maintenance	Foley Courthouse	5211	Office Supplies	2,627	897	1,613	1,109	1,500
General Fund-Supplies, Repairs & Maintenance	Foley Courthouse	5211	Office/Computer Equipment	2,980	750	44,491	1,156	5,000
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5211	Office Supplies	3,305	2,890	2,195	1,692	2,000
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5211	Small Office Equipmt.	2,754	660	369	33,719	35,550

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5211	Office Supplies	2,100	3,182	2,757	1,145	3,500
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5211	Sm Eqpmt Replacemt	-	-	-	583	-
General Fund-Supplies, Repairs & Maintenance	Custodial	5211	Office Supplies	473	627	86	856	500
General Fund-Supplies, Repairs & Maintenance	Coastal Area Program	5211	Office Supplies	-	-	262	-	300
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5211	Office Supplies	46,458	53,747	59,912	51,453	60,000
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5211	Sm Office/Comp Eqpt	6,173	970	893	140	1,000
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5211	Sheriff Supplies	59,788	67,833	78,442	111,389	-
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5211	BCSO Smartcop Program	246,329	11,000	-	-	-
General Fund-Supplies, Repairs & Maintenance	Jail	5211	Office Supplies	37,451	33,247	31,658	31,482	40,000
General Fund-Supplies, Repairs & Maintenance	Jail	5211	Jail Supplies	13,485	6,273	3,608	30,607	-
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5211	Office Supplies	6,014	5,211	6,245	3,300	14,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5211	Sm Office/Comp Eqpt	30,757	5,028	10,868	7,464	12,750
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5211	Printing of EOP	53	8,462	309	-	1,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5211	Printing Brochures/Pamp/Form	-	-	535	-	3,500
General Fund-Supplies, Repairs & Maintenance	Coroner	5211	Office Supplies	2,378	5,639	5,687	4,077	3,500
General Fund-Supplies, Repairs & Maintenance	Coroner	5211	Small Office Eqmt.	13,726	276	4,169	3,071	6,000
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5211	Office Supplies	4,318	7,165	3,618	4,974	5,000
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5211	Office/Computer Equipment	2,783	538	-	-	2,000
General Fund-Supplies, Repairs & Maintenance	Planning Department	5211	Office Supplies	10,054	7,469	11,150	5,547	10,560
General Fund-Supplies, Repairs & Maintenance	Planning Department	5211	Sm Office/Comp Eqpt	2,627	590	-	3,776	5,720
General Fund-Supplies, Repairs & Maintenance	Cigarette Tax Inspector	5211	Supplies (Stamps)	34,806	-	42,075	21,119	37,723
General Fund-Supplies, Repairs & Maintenance	Public Lands Department	5211	Office Supplies	-	236	1,289	-	-
General Fund-Supplies, Repairs & Maintenance	CIAP Administration 2007	5211	Office Supplies	-	-	260	-	-
General Fund-Supplies, Repairs & Maintenance	FY08 BC Hurricane Resp Team	5211	Off Supp - Training Mat	2,152	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY08 COPS Tech Grant	5211	Office/Computer Equipment	7,545	3,697	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY08 COPS Tech Grant	5211	Video Equipment	100,500	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY08 SHL Citizen Corps Grant	5211	Office Supplies	-	964	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY08 SHL Citizen Corps Grant	5211	Equipment	-	89	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY09 Drug Task Force Grant	5211	Equipment	19,037	912	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY09 Drug Task Force Grant	5211	Office Supplies	1,049	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY09 SHL-ALDHS 10-0820	5211	Office/Computer Equipment	-	6,000	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY09 SHL-ALDHS 10-0820	5211	Communication Equipment	-	29,540	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY10 DrugTaskForce 09-DR0122	5211	Equipment	-	63,317	-	-	-
General Fund-Supplies, Repairs & Maintenance	BRATS Tier 1 ARRA Stimulus	5211	Bike Racks	-	14,168	-	-	-
General Fund-Supplies, Repairs & Maintenance	Patrol Car Cameras JAG FY09	5211	Patrol Car Computers	-	25,503	-	-	-
General Fund-Supplies, Repairs & Maintenance	OCCL EMA St Homeland Sec Grant	5211	Equipment	-	-	-	1,744	-
General Fund-Supplies, Repairs & Maintenance	FY11 App HAVA Reimb Cty II	5211	Small Equipment	-	-	37,890	5,231	-
General Fund-Supplies, Repairs & Maintenance	County Commission	5212	Gas & Oil	-	145	52	3	-
General Fund-Supplies, Repairs & Maintenance	County Commission	5212	Dist 1 Gas & Oil	1,307	784	1,414	2,215	2,000
General Fund-Supplies, Repairs & Maintenance	County Commission	5212	Dist 2 Gas & Oil	966	1,564	185	-	-
General Fund-Supplies, Repairs & Maintenance	County Commission	5212	Dist 3 Gas & Oil	31	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	County Commission	5212	Dist 4 Gas & Oil	1,023	1,819	2,105	1,920	2,000
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5212	Gas and Oil	1,282	4,456	1,286	1,790	2,799
General Fund-Supplies, Repairs & Maintenance	District Attorney	5212	Gas	13,266	18,431	44,152	47,845	50,000
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5212	Gas & Oil	2,292	4,534	4,954	5,014	4,271
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5212	Gas & Oil	5,423	2,557	2,462	2,695	3,300
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5212	Gas & Oil	300	332	12	59	200
General Fund-Supplies, Repairs & Maintenance	Budgeting & Purchasing	5212	Gas & Oil	173	367	1	346	390
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5212	Gas & Oil	6,141	7,266	8,006	6,633	9,000
General Fund-Supplies, Repairs & Maintenance	Board of Registrars	5212	Gas & Oil	-	748	402	-	-
General Fund-Supplies, Repairs & Maintenance	Economic Alliance	5212	Gas & Oil	12	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5212	Gas & Oil	474	257	2	2,706	3,000
General Fund-Supplies, Repairs & Maintenance	CIS Department	5212	Gas & Oil	5,569	7,806	9,760	11,439	11,000
General Fund-Supplies, Repairs & Maintenance	County Attorney	5212	Gas & Oil	-	-	41	-	-
General Fund-Supplies, Repairs & Maintenance	License Inspector	5212	Gas & Oil	1,086	974	-	-	-
General Fund-Supplies, Repairs & Maintenance	BC Coliseum	5212	Gas & Oil	-	-	-	377	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Supplies, Repairs & Maintenance	DHR Robertsdale	5212	Gas & Oil	4,568	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Central Annex	5212	Gas & Oil	2	271	388	452	1,000
General Fund-Supplies, Repairs & Maintenance	Foley Courthouse	5212	Gas & Oil	2,399	-	(1,352)	1,732	-
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5212	Gas & Oil	115	51	-	1,014	-
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5212	Gas & Oil	20,309	30,113	31,208	30,951	37,600
General Fund-Supplies, Repairs & Maintenance	Custodial	5212	Gas & Oil	827	1,159	1,386	1,386	1,150
General Fund-Supplies, Repairs & Maintenance	Coastal Area Program	5212	Gas & Oil	1,551	1,699	-	-	500
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5212	Gas & Oil	286,486	348,132	557,548	539,704	525,000
General Fund-Supplies, Repairs & Maintenance	Jail	5212	Gas & Oil	39,338	46,207	47,365	43,416	75,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5212	Gas & Oil	5,446	6,495	4,554	5,718	7,203
General Fund-Supplies, Repairs & Maintenance	Coroner	5212	Gas & Oil	2,501	1,303	1,457	1,299	2,182
General Fund-Supplies, Repairs & Maintenance	Baldwin Youth Service	5212	Gas & Oil	-	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5212	Gas & Oil	8,538	7,556	10,339	9,289	10,000
General Fund-Supplies, Repairs & Maintenance	Planning Department	5212	Gas & Oil	4,801	4,649	7,148	5,971	4,378
General Fund-Supplies, Repairs & Maintenance	Library Services	5212	Gas & Oil/Library Systems	1,938	3,786	4,682	4,499	3,904
General Fund-Supplies, Repairs & Maintenance	Public Lands Department	5212	Gas & Oil	-	863	765	778	-
General Fund-Supplies, Repairs & Maintenance	Health Department	5212	Gas & Oil	413	492	-	-	300
General Fund-Supplies, Repairs & Maintenance	Bay Minette Municipal Airport	5213	Other RD Bldg Materials	-	1,111	-	-	-
General Fund-Supplies, Repairs & Maintenance	CIS Department	5214	Small Tools	6,558	3,503	1,003	1,225	2,500
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5214	Small Tools	8,254	8,910	7,695	10,466	10,000
General Fund-Supplies, Repairs & Maintenance	County Commission	5215	Dist 1 Tires	-	94	-	660	750
General Fund-Supplies, Repairs & Maintenance	County Commission	5215	Dist 4 Tires	-	54	650	30	750
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5215	Tires	93	88	-	-	700
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5215	Tires	-	531	-	-	700
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5215	Tires	259	909	1,159	-	2,000
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5215	Tires	-	-	688	-	500
General Fund-Supplies, Repairs & Maintenance	CIS Department	5215	Tires	264	780	1,194	1,241	1,300
General Fund-Supplies, Repairs & Maintenance	License Inspector	5215	Tires	-	84	-	-	-
General Fund-Supplies, Repairs & Maintenance	Central Annex	5215	Tires	-	422	-	-	500
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5215	Tires	4,368	560	5,990	1,579	5,500
General Fund-Supplies, Repairs & Maintenance	Custodial	5215	Tires	4	-	36	-	500
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5215	Tires	26,816	25,552	23,441	23,306	35,000
General Fund-Supplies, Repairs & Maintenance	Jail	5215	Tires	3,192	5,152	6,486	-	6,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5215	Tires	134	145	642	72	900
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5215	Tires	810	1,062	161	1,015	1,500
General Fund-Supplies, Repairs & Maintenance	Planning Department	5215	Tires	1,027	480	622	594	1,000
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5216	Cleaning Supplies	-	-	-	-	1,000
General Fund-Supplies, Repairs & Maintenance	License Inspector	5216	Cleaning Supplies	-	44	-	-	-
General Fund-Supplies, Repairs & Maintenance	DHR Robertsdale	5216	Cleaning Supplies	6,214	4,165	2,888	636	-
General Fund-Supplies, Repairs & Maintenance	Central Annex II RegBank Bldg	5216	Cleaning Supplies	3,809	4,315	3,749	2,990	4,500
General Fund-Supplies, Repairs & Maintenance	Central Annex	5216	Cleaning Supplies	7,438	7,476	6,637	6,299	7,000
General Fund-Supplies, Repairs & Maintenance	Foley Courthouse	5216	Cleaning Supplies	7,423	7,638	7,209	5,657	8,000
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5216	Cleaning Supplies	8,122	10,595	6,572	5,622	8,000
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5216	Cleaning Supplies	508	-	-	486	-
General Fund-Supplies, Repairs & Maintenance	Custodial	5216	Cleaning Supplies	28,069	29,270	24,115	23,838	30,000
General Fund-Supplies, Repairs & Maintenance	Jail	5216	Cleaning Supplies	104,163	67,769	39,653	31,686	45,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5216	Cleaning Supplies	1,340	642	1,052	1,747	2,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5218	Emergency Food Supplies	38	431	-	254	2,300
General Fund-Supplies, Repairs & Maintenance	BP Oil Spill	5219	Misc. Supplies	-	7,464	-	-	-
General Fund-Supplies, Repairs & Maintenance	Enterprise Technology Projects	5219	Small Equipment	-	2,312	1,195	-	-
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5219	Misc. Supplies	3,568	1,854	8,214	1,108	1,000
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5219	Misc. Supplies	4,125	3,447	1,583	948	3,634
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5219	Misc. Supplies	1,259	1,269	318	97	-
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5219	Misc. Supplies	(1,536)	904	78	536	900
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5219	County Flags	-	-	(126)	29	500
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5219	County Maps	-	-	-	-	100



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Supplies, Repairs & Maintenance	Budgeting & Purchasing	5219	Misc. Supplies	284	727	143	85	651
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5219	Misc. Supplies	820	488	154	243	300
General Fund-Supplies, Repairs & Maintenance	Elections	5219	Misc Supplies	782	960	270	610	600
General Fund-Supplies, Repairs & Maintenance	Elections	5219	Reimbursement Misc Supplies	-	397	-	-	-
General Fund-Supplies, Repairs & Maintenance	Board of Registrars	5219	Misc. Supplies	306	530	845	796	500
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5219	Misc. Supplies	862	992	151	476	1,000
General Fund-Supplies, Repairs & Maintenance	CIS Department	5219	Misc. Supplies	10,193	14,840	11,569	6,706	15,000
General Fund-Supplies, Repairs & Maintenance	CIS Department	5219	Small Equipment	62,490	61,938	25,587	109,279	170,000
General Fund-Supplies, Repairs & Maintenance	County Attorney	5219	Misc. Expenses	313	275	-	-	-
General Fund-Supplies, Repairs & Maintenance	License Inspector	5219	Misc. Supplies	75	200	-	-	-
General Fund-Supplies, Repairs & Maintenance	BC Coliseum	5219	Misc. Supplies	-	525	15	-	-
General Fund-Supplies, Repairs & Maintenance	DHR Robertsdale	5219	Misc. Supplies	1,939	-	124	-	-
General Fund-Supplies, Repairs & Maintenance	BM Courthouse Bldg	5219	Misc. Supplies	1,150	263	326	320	450
General Fund-Supplies, Repairs & Maintenance	Central Annex II RegBank Bldg	5219	Misc. Supplies	550	273	650	244	1,000
General Fund-Supplies, Repairs & Maintenance	Central Annex	5219	Misc. Supplies	360	737	519	502	800
General Fund-Supplies, Repairs & Maintenance	Foley Courthouse	5219	Misc. Supplies	250	681	1,392	592	3,200
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5219	Misc. Supplies	812	(93)	510	679	750
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5219	Small Misc. Equipmt.	509	40	-	396	1,000
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5219	Misc. Supplies	9,414	3,425	8,189	22,529	20,000
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5219	Small Equipment	2,424	-	-	-	1,000
General Fund-Supplies, Repairs & Maintenance	Custodial	5219	Misc. Supplies	3,469	2,401	5,146	78	-
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5219	Misc. Supplies	9,954	11,252	21,714	14,881	17,000
General Fund-Supplies, Repairs & Maintenance	Jail	5219	Misc. Supplies: Internal	16,198	16,865	19,964	8,211	25,000
General Fund-Supplies, Repairs & Maintenance	Jail	5219	Inmate Supplies	-	45,973	57,794	80,907	80,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5219	Misc. Supplies	11,175	6,698	5,287	4,437	8,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5219	Hazmat Trailor Supplies	987	17,232	-	-	-
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5219	Shelter Supplies	10,416	2,065	-	-	6,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5219	Small Misc. Equipmt	15,574	1,622	-	-	-
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5219	EMPG 07 Addtl. Funds	13,369	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5219	EMPG 08 Addt'l Funds	-	3,070	-	-	-
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5219	EMPG 09 Additional Funds	-	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5219	EMPG 9 EMS Addtl Funds	-	-	6,786	1,045	1,221
General Fund-Supplies, Repairs & Maintenance	Coroner	5219	Misc Supplies	5,284	5,205	5,521	8,683	500
General Fund-Supplies, Repairs & Maintenance	Coroner	5219	Coroner Supplies and Sm. Equip	-	-	-	-	4,000
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5219	Misc. Supplies	-	30	220	1,089	500
General Fund-Supplies, Repairs & Maintenance	Planning Department	5219	Misc. Supplies	3,585	1,036	1,853	33	2,000
General Fund-Supplies, Repairs & Maintenance	Cigarette Tax Inspector	5219	Misc. Supplies	-	74	-	-	-
General Fund-Supplies, Repairs & Maintenance	Public Lands Department	5219	Misc Supplies	-	801	19	182	-
General Fund-Supplies, Repairs & Maintenance	BC-6 Exotic Plant SpecMgt	5219	Misc. Supplies	-	-	8,732	-	-
General Fund-Supplies, Repairs & Maintenance	BC2-1 Erosion Control Material	5219	Misc. Supplies	-	33,419	250,879	-	-
General Fund-Supplies, Repairs & Maintenance	FY07 SHL Security Grant	5219	Misc. Equipment	2,389	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Rec Trail EastShore Enhance	5219	Misc. Supplies	-	200	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY08 Strat. Natl. Stockpile	5219	Miscellaneous Supplies	-	1,186	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY08 SHL Security Grant	5219	Misc. Equipment	2,923	2,528	647	-	-
General Fund-Supplies, Repairs & Maintenance	Pandemic Influenza Grant	5219	Misc. Supplies	-	158	-	1,821	-
General Fund-Supplies, Repairs & Maintenance	Pandemic Influenza Grant	5219	Misc. Equipment	2,000	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	06 SHL Realloc Elberta PD	5219	Elberta PD	521	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	7 DEX Homeland Sec Ex/Eval Pgm	5219	Misc. Supplies	2,078	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	ADPH CEP45QW9-09 EQ Supplies	5219	Small Misc. Equipment	9,500	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY09 Legacy Grant	5219	Misc. Supplies	-	3,968	-	-	-
General Fund-Supplies, Repairs & Maintenance	ALDHS Comm Exercise	5219	Misc. Supplies	3,693	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY09 CCL-ALDHS 10-0921	5219	Misc. Supplies	-	-	-	5,782	-
General Fund-Supplies, Repairs & Maintenance	FY09 SHL-ALDHS 10-0820	5219	Misc. Equipment	-	-	4,319	-	-
General Fund-Supplies, Repairs & Maintenance	FY09 SHL-ALDHS 10-0820	5219	Misc. Supplies	-	2,825	(2,825)	-	-
General Fund-Supplies, Repairs & Maintenance	EMA Grant Oil Spill	5219	Miscellaneous Expenses	-	24,714	65,000	15,000	-
General Fund-Supplies, Repairs & Maintenance	Public HealthEmergencyPrep SNS	5219	Small Misc. Equipment	-	2,046	14,154	(50)	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Supplies, Repairs & Maintenance	COPS Tech Courthouse Security	5219	Misc. Supplies	-	-	145,150	59,055	-
General Fund-Supplies, Repairs & Maintenance	COPS Tech Courthouse Security	5219	Small Equipment	-	-	19,930	-	-
General Fund-Supplies, Repairs & Maintenance	Bohemian Park Stream Restorati	5219	Misc. Supplies	-	-	1,775	4,094	-
General Fund-Supplies, Repairs & Maintenance	FY11 Drug Task Force 09DJ01184	5219	Misc. Supplies	-	-	2,527	-	-
General Fund-Supplies, Repairs & Maintenance	11K ADPH Strategic Nat Stockpi	5219	Supplies	-	-	156	-	-
General Fund-Supplies, Repairs & Maintenance	11K ADPH Strategic Nat Stockpi	5219	Small Misc. Equipment	-	-	10,846	-	-
General Fund-Supplies, Repairs & Maintenance	FY11 App HAVA Reimb Cty II	5219	Miscellaneous Supplies	-	-	-	450	-
General Fund-Supplies, Repairs & Maintenance	Bay Minette Municipal Airport	5219	Misc. Supplies	-	113	-	-	-
General Fund-Supplies, Repairs & Maintenance	Jail	5220	Inactive Inmate Supplies	71,227	3,969	975	837	-
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5221	Building Rental	2,182	2,182	-	-	-
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5221	Fairhope BRAT HUB	-	24,000	24,000	24,000	24,000
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5221	Building Rental	1,453	1,453	-	-	1,500
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5221	Building Rental	2,182	2,182	-	-	-
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5221	Building Rental	2,182	2,182	-	-	-
General Fund-Supplies, Repairs & Maintenance	Budgeting & Purchasing	5221	Building Rental	1,453	1,453	-	-	-
General Fund-Supplies, Repairs & Maintenance	Board of Registrars	5221	Building Rental	18,000	13,091	13,000	12,000	12,000
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5221	Building Rental	1,091	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5221	Building Rental	2,182	2,182	-	-	-
General Fund-Supplies, Repairs & Maintenance	Jail	5221	Building Rental	1,454	1,454	-	-	-
General Fund-Supplies, Repairs & Maintenance	Coroner	5221	Building Rental	10,000	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5221	Building Rental	728	728	-	-	-
General Fund-Supplies, Repairs & Maintenance	Planning Department	5221	Building Rental	1,091	1,091	-	-	-
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5223	Copy Machine Rental	19,385	16,443	9,254	7,934	9,200
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5223	Copy Machine Rental	22,167	21,756	22,900	26,494	20,000
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5223	Copy Machine Rental	5,988	5,891	6,755	7,096	5,300
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5223	Copy Machine Rental	8,296	7,152	6,564	7,103	7,200
General Fund-Supplies, Repairs & Maintenance	Budgeting & Purchasing	5223	Copy Machine Rental	6,331	4,069	4,009	3,150	4,000
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5223	Copy Machine Rental	6,314	6,093	6,217	3,563	4,500
General Fund-Supplies, Repairs & Maintenance	Board of Registrars	5223	Copy Machine Rental	1,750	2,168	2,091	2,092	2,000
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5223	Copy Machine Rental	4,685	6,658	6,190	5,837	6,000
General Fund-Supplies, Repairs & Maintenance	CIS Department	5223	Copy Machine Rental	17,867	16,924	15,137	12,359	14,000
General Fund-Supplies, Repairs & Maintenance	County Attorney	5223	Copy Machine Rental	4,245	2,646	931	-	-
General Fund-Supplies, Repairs & Maintenance	License Inspector	5223	Copy Machine Rental	2,487	4,331	-	-	-
General Fund-Supplies, Repairs & Maintenance	Central Annex	5223	Copy Machine Rental	8,796	4,980	2,925	2,902	3,500
General Fund-Supplies, Repairs & Maintenance	Foley Courthouse	5223	Copy Machine Rental	6,481	6,481	5,752	5,645	5,000
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5223	Copy Machine Rental	6,478	3,907	2,597	2,856	3,500
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5223	Copy Machine Rental	31,941	32,083	34,340	28,521	26,000
General Fund-Supplies, Repairs & Maintenance	Jail	5223	Copy Machine Rental	26,456	27,043	27,936	20,444	18,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5223	Copy Machine Rental	9,929	10,874	10,230	10,997	8,600
General Fund-Supplies, Repairs & Maintenance	Coroner	5223	Copy Machine Rental	1,114	1,090	1,098	4,255	2,700
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5223	Copy Machine Rental	9,434	8,487	9,219	9,230	9,500
General Fund-Supplies, Repairs & Maintenance	Planning Department	5223	Copy Machine Rental	26,297	14,703	7,985	6,678	17,121
General Fund-Supplies, Repairs & Maintenance	Public Lands Department	5223	Copy Machine Rental	-	2,915	2,177	2,177	-
General Fund-Supplies, Repairs & Maintenance	Board Of Education	5223	Copy Machine Rental	-	-	3,609	2,974	3,155
General Fund-Supplies, Repairs & Maintenance	FY08 BC Hurricane Resp Team	5223	Copy Machine Rental	2,354	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Elections	5225	Equipment Rental	2,628	1,267	-	18,796	1,500
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5226	S T Eqmt. Rental	-	-	-	-	1,000
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5227	Office Equipment Rental	1,099	1,107	8	8	500
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5227	Office Equipment Rental	-	-	600	2,400	1,800
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5227	Office Equipment Rental	-	-	-	-	100
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5227	Office Equipment Rental	1,260	499	290	-	-
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5227	Office Equipment Rental	3,550	3,758	-	-	-
General Fund-Supplies, Repairs & Maintenance	Planning Department	5227	Office Equipment Rental	-	-	-	-	500
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5228	Uniforms	869	714	-	-	-
General Fund-Supplies, Repairs & Maintenance	CIS Department	5228	Uniforms	1,202	778	48	-	-
General Fund-Supplies, Repairs & Maintenance	License Inspector	5228	Uniforms	697	333	-	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Supplies, Repairs & Maintenance	DHR Robertsdale	5228	Uniforms	465	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Central Annex II RegBank Bldg	5228	Uniforms	62	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Central Annex	5228	Uniforms	73	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5228	Uniforms	3,397	2,471	924	1,388	2,500
General Fund-Supplies, Repairs & Maintenance	Custodial	5228	Uniforms	1,720	1,534	619	135	1,000
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5228	Uniforms	30,013	36,355	22,993	30,967	30,000
General Fund-Supplies, Repairs & Maintenance	Jail	5228	Uniforms	42,300	31,779	24,543	20,812	30,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5228	Uniforms	-	-	-	-	2,000
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5228	Uniforms	2,322	830	91	-	-
General Fund-Supplies, Repairs & Maintenance	FY08 Bullet Proof Vest	5228	Uniforms	2,420	335	-	-	-
General Fund-Supplies, Repairs & Maintenance	ERT Body Armor Upgrade	5228	Uniforms	-	17,580	-	-	-
General Fund-Supplies, Repairs & Maintenance	FY09 Bullet Proof Vest	5228	Uniforms	-	-	1,587	-	-
General Fund-Supplies, Repairs & Maintenance	FY10 Bullet Proof Vest	5228	Uniforms	-	-	-	2,127	-
General Fund-Supplies, Repairs & Maintenance	Telephone System	5229	Telephone	(676,610)	(701,899)	(695,429)	(687,065)	(680,000)
General Fund-Supplies, Repairs & Maintenance	Telephone System	5229	System Charges	292,103	112,751	182,139	155,317	157,000
General Fund-Supplies, Repairs & Maintenance	Telephone System	5229	Telephone Company Charges	-	206,327	198,630	139,195	150,000
General Fund-Supplies, Repairs & Maintenance	Telephone System	5229	Long Distance Charges	18,500	17,987	18,066	18,483	11,000
General Fund-Supplies, Repairs & Maintenance	Telephone System	5229	Other Charges	60,000	84,156	63,366	75,347	70,000
General Fund-Supplies, Repairs & Maintenance	Telephone System	5229	Reimbursable Items	14,046	(300)	235	9,690	-
General Fund-Supplies, Repairs & Maintenance	Copy & Mail Department	5229	Mail Machine Rental	9,327	7,349	9,737	9,738	9,740
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5229	Mail Machine Rental	-	2,491	3,830	3,830	3,830
General Fund-Supplies, Repairs & Maintenance	Central Annex	5229	Postage Meter Rental	4,428	3,895	5,082	4,754	5,000
General Fund-Supplies, Repairs & Maintenance	Foley Courthouse	5229	Postage Meter Rental	5,273	4,754	4,754	3,918	5,000
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5229	Postage Meter Rental	982	1,972	2,931	2,931	3,000
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5229	Postage Meter Rental	-	-	4,381	4,381	4,400
General Fund-Supplies, Repairs & Maintenance	Elections	5230	Landscaping	-	11	-	-	-
General Fund-Supplies, Repairs & Maintenance	DHR Robertsdale	5230	Landscaping	17,367	12,000	12,151	1,000	-
General Fund-Supplies, Repairs & Maintenance	BM Courthouse Bldg	5230	Landscape	-	50	1,500	1,420	3,000
General Fund-Supplies, Repairs & Maintenance	Central Annex II RegBank Bldg	5230	Landscape	12,000	12,000	251	-	12,000
General Fund-Supplies, Repairs & Maintenance	Central Annex	5230	Landscaping	-	-	385	-	500
General Fund-Supplies, Repairs & Maintenance	Foley Courthouse	5230	Landscaping	-	-	-	-	50,000
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5230	Landscaping	-	-	690	-	10,000
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5231	Building Repairs & Maint	11,796	74,267	3,871	6,676	15,000
General Fund-Supplies, Repairs & Maintenance	Circuit Court	5231	Building Repairs & Maint	-	-	71	-	-
General Fund-Supplies, Repairs & Maintenance	District Attorney	5231	Building Repair	1,612	2,721	2,484	1,258	3,000
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5231	Building Repairs & Maint	3,030	2,627	3,876	2,741	2,000
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5231	Building Repairs & Maint	8,249	3,809	3,898	5,143	4,000
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5231	Building Repairs & Maint	384	1,157	613	640	1,000
General Fund-Supplies, Repairs & Maintenance	Budgeting & Purchasing	5231	Building Repairs	370	428	249	345	1,000
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5231	Building Repairs & Maint	-	-	-	-	300
General Fund-Supplies, Repairs & Maintenance	Elections	5231	Building Repair & Maint	-	39	39	29	-
General Fund-Supplies, Repairs & Maintenance	Board of Registrars	5231	Bdlg Repairs and Mnt	35	82	151	121	300
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5231	Building Repairs & Maint	1,744	13	-	130	250
General Fund-Supplies, Repairs & Maintenance	CIS Department	5231	Building Repairs & Maint	2,678	8,779	1,997	3,791	5,000
General Fund-Supplies, Repairs & Maintenance	County Attorney	5231	Building Repairs & Maintenanc	865	441	-	-	-
General Fund-Supplies, Repairs & Maintenance	BC Coliseum	5231	Building Repairs & Maint	-	992	2,042	3,933	4,000
General Fund-Supplies, Repairs & Maintenance	DHR Robertsdale	5231	Building Repairs & Maint	3,264	6,926	3,955	1,685	-
General Fund-Supplies, Repairs & Maintenance	DHR Robertsdale	5231	Salary/Benefit Offset	43,726	45,844	44,012	-	-
General Fund-Supplies, Repairs & Maintenance	BM Courthouse Bldg	5231	Building Repairs & Maint	17,839	17,277	12,359	20,806	15,000
General Fund-Supplies, Repairs & Maintenance	Central Annex II RegBank Bldg	5231	Building Repairs & Maint	18,139	6,509	5,986	11,762	12,000
General Fund-Supplies, Repairs & Maintenance	Annex V-Revenue Commission	5231	Building Repairs & Maint	1,046	534	-	-	-
General Fund-Supplies, Repairs & Maintenance	Central Annex	5231	Building Repairs & Maint	9,326	9,855	20,762	27,573	20,000
General Fund-Supplies, Repairs & Maintenance	Foley Courthouse	5231	Building Repairs & Maint	20,683	13,450	17,542	20,380	35,000
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5231	Building Repairs & Maint	166,909	38,511	11,884	50,907	30,000
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5231	Building Repairs & Maint	46,333	58,659	72,156	94,356	160,000
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5231	Special Bldg R & M Acct.	74,286	35,246	-	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Supplies, Repairs & Maintenance	Custodial	5231	Building Repairs & Maint	14,308	15,397	17,771	1,522	24,000
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5231	Building Repairs & Maint	15,937	24,355	23,467	14,738	15,000
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5231	Renovations	965	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Jail	5231	Building Repairs & Maint	162,472	125,678	147,552	140,024	192,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5231	Building Repairs & Maint	11,649	11,152	27,081	20,254	15,200
General Fund-Supplies, Repairs & Maintenance	EmergShelter BM Level2	5231	Building Repairs & Maint	-	290	338	212	200
General Fund-Supplies, Repairs & Maintenance	Coroner	5231	Building Repairs & Maintenanc	289	955	1,114	675	500
General Fund-Supplies, Repairs & Maintenance	Juvenile Probation Officer	5231	Building Repairs & Maint	111	122	185	49	-
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5231	Building Repairs & Maint	231	105	357	90	500
General Fund-Supplies, Repairs & Maintenance	Planning Department	5231	Building Repairs & Maint	44	366	9	-	-
General Fund-Supplies, Repairs & Maintenance	Public Lands Department	5231	Building Repairs & Maint	10	18	27	-	-
General Fund-Supplies, Repairs & Maintenance	Board Of Education	5231	Building Repairs & Maint	5,680	2,574	5,240	1,089	5,000
General Fund-Supplies, Repairs & Maintenance	Health Department	5231	Bldg Repairs	5,053	6,613	9,426	6,131	8,000
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5233	Office Eqmt. Repair & Maint.	-	-	-	-	500
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5233	Office Eqmt. Repair & Maint.	-	-	972	1,214	4,000
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5233	Office Eqmt. Repair & Maint.	-	-	238	-	500
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5233	Office Eqmt. Repair & Maint.	-	-	-	-	100
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5233	Office Eqmt. Repair & Maint.	160	-	130	-	200
General Fund-Supplies, Repairs & Maintenance	CIS Department	5233	Office Eqmt. Repair & Maint.	2,046	1,663	2,046	1,867	1,960
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5233	Office Eqmt. Repair & Maint.	-	-	125	-	-
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5233	Office Eqmt. Repair & Maint.	-	157	-	10	200
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5233	Office Eqmt. Repair & Maint.	-	185	-	-	200
General Fund-Supplies, Repairs & Maintenance	Planning Department	5233	Office Eqmt. Repair & Maint.	-	-	-	-	100
General Fund-Supplies, Repairs & Maintenance	Library Services	5233	Office Eqmt. Repair & Maint.	-	-	-	-	100
General Fund-Supplies, Repairs & Maintenance	Board Of Education	5233	Office Eqmt. Repair & Maint.	5,384	3,687	-	-	-
General Fund-Supplies, Repairs & Maintenance	County Commission	5234	Repairs & Maint: Auto	-	-	56	-	-
General Fund-Supplies, Repairs & Maintenance	County Commission	5234	Dist 1 Auto Repairs	-	-	204	22	500
General Fund-Supplies, Repairs & Maintenance	County Commission	5234	Dist 2 Auto Repairs	226	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	County Commission	5234	Dist 4 Auto Repairs	-	390	-	-	500
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5234	Repair & Mt Motor Veh	2,518	657	12	3,899	4,000
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5234	Repairs & Maint. M. V.	108	809	392	462	750
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5234	Repairs & Maint. M. V.	-	-	-	258	2,000
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5234	Repairs & Maint. M. V.	2,407	2,900	3,359	1,307	4,000
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5234	Repairs & Maint. M. V.	24	25	271	829	500
General Fund-Supplies, Repairs & Maintenance	CIS Department	5234	Repairs & Maint. M. V.	1,414	1,427	558	3,788	4,300
General Fund-Supplies, Repairs & Maintenance	License Inspector	5234	Repairs & Maint. M. V.	860	861	-	-	-
General Fund-Supplies, Repairs & Maintenance	BM Courthouse Bldg	5234	Repairs & Maint. M. V.	-	96	106	-	-
General Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse	5234	Repairs & Maint. M. V.	421	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	Building Maintenance Dept.	5234	Repairs & Maint. M. V.	11,963	11,192	6,355	14,896	10,000
General Fund-Supplies, Repairs & Maintenance	Custodial	5234	Repairs & Maint. M. V.	410	216	179	(36)	750
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5234	Repairs & Maint. M. V.	111,558	156,799	132,956	305,379	150,000
General Fund-Supplies, Repairs & Maintenance	Jail	5234	Repairs & Maint. M. V.	16,133	10,754	13,772	3,866	6,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5234	Repairs & Maint. M. V.	3,664	2,184	1,664	2,587	3,250
General Fund-Supplies, Repairs & Maintenance	Coroner	5234	Repairs & Maint. M.V.	573	247	552	332	300
General Fund-Supplies, Repairs & Maintenance	Juvenile Probation Officer	5234	Repairs & Maint. M. V.	-	57	-	-	-
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5234	Repairs & Maint. M. V.	1,114	1,625	-	6,165	3,500
General Fund-Supplies, Repairs & Maintenance	Planning Department	5234	Repairs & Maint. M. V.	1,334	351	593	115	1,500
General Fund-Supplies, Repairs & Maintenance	Public Lands Department	5234	Repairs & Maint. M. V.	-	310	20	78	-
General Fund-Supplies, Repairs & Maintenance	Enterprise Technology Projects	5235	Computer & Maintenance	-	30,797	5,490	(5,490)	-
General Fund-Supplies, Repairs & Maintenance	Administrator & Central Adm	5235	Computer & Software Maint.	3,172	4,775	4,653	4,246	24,000
General Fund-Supplies, Repairs & Maintenance	Probate Judge	5235	Computer & Software Maint	13,866	14,453	19,625	14,785	15,000
General Fund-Supplies, Repairs & Maintenance	Revenue Commissioner	5235	Computer Maintenance	23,284	35,607	25,892	27,568	30,000
General Fund-Supplies, Repairs & Maintenance	Finance & Accounting	5235	Computer & Software Maint.	44,722	32,527	6,427	45,523	47,000
General Fund-Supplies, Repairs & Maintenance	Budgeting & Purchasing	5235	Computer & Software Maint.	1,189	1,504	1,146	1,376	1,600
General Fund-Supplies, Repairs & Maintenance	Sales Tax/License Insp. Dept	5235	Computer & Software Maint.	2,392	3,192	4,642	4,851	5,000
General Fund-Supplies, Repairs & Maintenance	Board of Registrars	5235	Computer & Software Maint	3,116	1,678	3,046	2,359	3,200

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Supplies, Repairs & Maintenance	Personnel Dept.	5235	Computer & Software Maint	27,749	29,763	31,393	33,915	35,000
General Fund-Supplies, Repairs & Maintenance	CIS Department	5235	Computer & Maintenance	142,266	257,499	133,187	233,819	200,000
General Fund-Supplies, Repairs & Maintenance	County Attorney	5235	Computer & Software Maint.	1,278	1,015	910	-	-
General Fund-Supplies, Repairs & Maintenance	License Inspector	5235	Computer & Software Maint	1,189	1,068	1,092	-	-
General Fund-Supplies, Repairs & Maintenance	Sheriff's Department	5235	Repairs & Maint: Comp. Eqmt.	30,118	55,319	59,269	41,264	38,000
General Fund-Supplies, Repairs & Maintenance	Jail	5235	Computer & Software	-	-	1,129	7,552	15,000
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5235	Computer & Software Maint	8,565	8,530	7,680	6,743	11,750
General Fund-Supplies, Repairs & Maintenance	Building Inspection Dept.	5235	Computer & Software Maint	4,277	3,926	4,340	7,969	53,200
General Fund-Supplies, Repairs & Maintenance	Planning Department	5235	Computer & Software Maint	14,737	15,107	18,368	18,377	18,500
General Fund-Supplies, Repairs & Maintenance	Board Of Education	5235	Computer Repair & Maint	-	-	-	-	6,000
General Fund-Supplies, Repairs & Maintenance	FY07 CCL Grant	5235	Computers / Software	5,929	-	-	-	-
General Fund-Supplies, Repairs & Maintenance	COPS Tech Courthouse Security	5235	Computer Maintenance	-	-	27,725	721	-
General Fund-Supplies, Repairs & Maintenance	Emergency Management	5236	Radio Repair	437	850	450	1,647	2,500
General Fund-Supplies, Repairs & Maintenance	Custodial	5239	Other Misc. Repairs & Maint.	164	57	272	-	-
General Fund-Utilities & Communications	Probate Judge	5240	Utilities	25,941	-	-	-	-
General Fund-Utilities & Communications	Probate Judge	5240	Electricity	-	30,189	4,188	-	-
General Fund-Utilities & Communications	Revenue Commissioner	5240	Utilities	24,450	-	-	-	-
General Fund-Utilities & Communications	Revenue Commissioner	5240	Electricity	-	13,299	3,572	-	-
General Fund-Utilities & Communications	Revenue Commissioner	5240	Water & Sewage	-	434	64	-	-
General Fund-Utilities & Communications	Revenue Commissioner	5240	Natural Gas	-	1,255	57	-	-
General Fund-Utilities & Communications	Revenue Commissioner	5240	Garbage Service	-	108	18	-	-
General Fund-Utilities & Communications	Finance & Accounting	5240	Utilities	4,208	-	-	-	-
General Fund-Utilities & Communications	Finance & Accounting	5240	Electricity	-	3,644	454	-	-
General Fund-Utilities & Communications	Finance & Accounting	5240	Water & Sewage	-	436	54	-	-
General Fund-Utilities & Communications	Finance & Accounting	5240	Natural Gas	-	669	13	-	-
General Fund-Utilities & Communications	Finance & Accounting	5240	Garbage Service	-	641	117	-	-
General Fund-Utilities & Communications	Budgeting & Purchasing	5240	Utilities	7,658	-	-	-	-
General Fund-Utilities & Communications	Budgeting & Purchasing	5240	Electricity	-	6,390	893	-	-
General Fund-Utilities & Communications	Budgeting & Purchasing	5240	Water & Sewage	-	534	89	-	-
General Fund-Utilities & Communications	Budgeting & Purchasing	5240	Natural Gas	-	1,922	71	-	-
General Fund-Utilities & Communications	Budgeting & Purchasing	5240	Garbage Service	-	713	121	-	-
General Fund-Utilities & Communications	Sales Tax/License Insp. Dept	5240	Electricity	-	8,749	1,472	-	-
General Fund-Utilities & Communications	Sales Tax/License Insp. Dept	5240	Water & Sewage	-	481	127	-	-
General Fund-Utilities & Communications	Sales Tax/License Insp. Dept	5240	Natural Gas	-	-	140	-	-
General Fund-Utilities & Communications	Sales Tax/License Insp. Dept	5240	Garbage Service	-	-	62	-	-
General Fund-Utilities & Communications	Elections	5240	Utilities	651	-	-	-	-
General Fund-Utilities & Communications	Board of Registrars	5240	Electricity	-	1,816	3,316	3,824	3,500
General Fund-Utilities & Communications	Board of Registrars	5240	Water & Sewage	-	217	324	301	350
General Fund-Utilities & Communications	Board of Registrars	5240	Natural Gas	-	960	1,685	1,081	1,700
General Fund-Utilities & Communications	Board of Registrars	5240	Garbage Service	-	152	340	484	350
General Fund-Utilities & Communications	Gulf Coast RC&D	5240	Electricity	-	881	258	-	-
General Fund-Utilities & Communications	Gulf Coast RC&D	5240	Water & Sewage	-	82	55	-	-
General Fund-Utilities & Communications	CIS Department	5240	Utilities	13,887	-	-	-	-
General Fund-Utilities & Communications	CIS Department	5240	Electricity	-	18,094	2,377	-	-
General Fund-Utilities & Communications	CIS Department	5240	Water & Sewage	-	88	-	-	-
General Fund-Utilities & Communications	CIS Department	5240	Natural Gas	-	84	-	-	-
General Fund-Utilities & Communications	CIS Department	5240	Garbage Service	-	116	-	-	-
General Fund-Utilities & Communications	County Attorney	5240	Utilities	13,887	-	-	-	-
General Fund-Utilities & Communications	County Attorney	5240	Electricity	-	18,094	2,377	-	-
General Fund-Utilities & Communications	County Attorney	5240	Water & Sewage	-	894	246	-	-
General Fund-Utilities & Communications	County Attorney	5240	Natural Gas	-	334	52	-	-
General Fund-Utilities & Communications	County Attorney	5240	Garbage Service	-	430	117	-	-
General Fund-Utilities & Communications	License Inspector	5240	Utilities	2,137	-	-	-	-
General Fund-Utilities & Communications	License Inspector	5240	Electricity	-	1,977	-	-	-
General Fund-Utilities & Communications	License Inspector	5240	Water & Sewage	-	137	-	-	-
General Fund-Utilities & Communications	License Inspector	5240	Natural Gas	-	361	-	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Utilities & Communications	License Inspector	5240	Garbage Service	-	202	-	-	-
General Fund-Utilities & Communications	Central Annex II RegBank Bldg	5240	Utilities	125,188	-	-	-	-
General Fund-Utilities & Communications	Central Annex II RegBank Bldg	5240	Electricity	-	139,598	22,681	-	-
General Fund-Utilities & Communications	Central Annex II RegBank Bldg	5240	Water & Sewage	-	2,618	297	-	-
General Fund-Utilities & Communications	Central Annex II RegBank Bldg	5240	Natural Gas	-	4,422	615	-	-
General Fund-Utilities & Communications	Central Annex II RegBank Bldg	5240	Garbage Service	-	585	90	-	-
General Fund-Utilities & Communications	Annex V-Revenue Commission	5240	Utilities	44,418	-	-	-	-
General Fund-Utilities & Communications	Central Annex	5240	Utilities	107,535	-	-	-	-
General Fund-Utilities & Communications	Central Annex	5240	Electricity	-	88,913	14,969	-	-
General Fund-Utilities & Communications	Central Annex	5240	Water & Sewage	-	1,896	300	-	-
General Fund-Utilities & Communications	Central Annex	5240	Natural Gas	-	26,724	2,992	-	-
General Fund-Utilities & Communications	Foley Courthouse	5240	Electricity	-	40,471	14,475	-	-
General Fund-Utilities & Communications	Foley Courthouse	5240	Water & Sewage	-	2,891	682	-	-
General Fund-Utilities & Communications	Foley Courthouse	5240	Natural Gas	-	45	-	-	-
General Fund-Utilities & Communications	Foley Courthouse	5240	Garbage Service	-	1,002	205	-	-
General Fund-Utilities & Communications	Foley Courthouse	5240	Cable TV	-	384	534	599	600
General Fund-Utilities & Communications	Foley Courthouse	5240	Utilities	39,363	-	-	-	-
General Fund-Utilities & Communications	Fairhope Courthouse	5240	Utilities	44,907	-	-	-	-
General Fund-Utilities & Communications	Fairhope Courthouse	5240	Electricity	-	56,864	4,406	-	-
General Fund-Utilities & Communications	Fairhope Courthouse	5240	Water & Sewage	-	2,064	220	-	-
General Fund-Utilities & Communications	Fairhope Courthouse	5240	Natural Gas	-	1,877	9	-	-
General Fund-Utilities & Communications	Fairhope Courthouse	5240	Garbage Service	-	356	28	-	-
General Fund-Utilities & Communications	Building Maintenance Dept.	5240	Utilities	246,012	-	-	-	-
General Fund-Utilities & Communications	Building Maintenance Dept.	5240	Electricity	-	247,852	51,186	8,063	9,000
General Fund-Utilities & Communications	Building Maintenance Dept.	5240	Water & Sewage	-	16,377	4,030	-	-
General Fund-Utilities & Communications	Building Maintenance Dept.	5240	Natural Gas	-	24,925	3,882	-	-
General Fund-Utilities & Communications	Building Maintenance Dept.	5240	Garbage Service	-	4,145	983	-	-
General Fund-Utilities & Communications	Sheriff's Department	5240	Utilities	49,920	-	-	-	-
General Fund-Utilities & Communications	Sheriff's Department	5240	Electricity	-	49,772	10,249	-	-
General Fund-Utilities & Communications	Sheriff's Department	5240	Water & Sewage	-	5,769	2,029	-	-
General Fund-Utilities & Communications	Sheriff's Department	5240	Natural Gas	-	2,771	340	-	-
General Fund-Utilities & Communications	Sheriff's Department	5240	Garbage Service	-	1,454	1,118	232	200
General Fund-Utilities & Communications	Jail	5240	Utilities	438,506	-	-	-	-
General Fund-Utilities & Communications	Jail	5240	Electricity	-	237,878	154,431	-	-
General Fund-Utilities & Communications	Jail	5240	Water & Sewage	-	149,609	22,335	-	-
General Fund-Utilities & Communications	Jail	5240	Natural Gas	-	71,620	13,888	-	-
General Fund-Utilities & Communications	Jail	5240	Garbage Service	-	7,923	5,304	690	1,000
General Fund-Utilities & Communications	Emergency Management	5240	Utilities	35,926	-	-	-	-
General Fund-Utilities & Communications	Emergency Management	5240	Electricity	-	42,074	6,683	-	-
General Fund-Utilities & Communications	Emergency Management	5240	Water & Sewage	-	929	148	-	-
General Fund-Utilities & Communications	Emergency Management	5240	Natural Gas	-	803	57	-	-
General Fund-Utilities & Communications	Emergency Management	5240	Garbage Service	-	414	64	-	-
General Fund-Utilities & Communications	EmergShelter BM Level2	5240	Utilities	6,780	-	-	-	-
General Fund-Utilities & Communications	EmergShelter BM Level2	5240	Electricity	-	8,070	1,093	-	-
General Fund-Utilities & Communications	EmergShelter BM Level2	5240	Water & Sewage	-	324	60	-	-
General Fund-Utilities & Communications	EmergShelter BM Level2	5240	Natural Gas	-	596	101	-	-
General Fund-Utilities & Communications	EmergShelter BM Level2	5240	Garbage Service	-	336	56	-	-
General Fund-Utilities & Communications	Coroner	5240	Utilities	280	-	-	-	-
General Fund-Utilities & Communications	Coroner	5240	Electricity	-	3,738	403	-	-
General Fund-Utilities & Communications	Coroner	5240	Water & Sewage	-	402	56	-	-
General Fund-Utilities & Communications	Coroner	5240	Natural Gas	-	155	12	-	-
General Fund-Utilities & Communications	Coroner	5240	Garbage Service	-	384	64	-	-
General Fund-Utilities & Communications	Public Lands Department	5240	Electricity	-	2,982	1,398	-	-
General Fund-Utilities & Communications	Public Lands Department	5240	Water & Sewage	-	438	54	-	-
General Fund-Utilities & Communications	Public Lands Department	5240	Garbage Service	-	227	57	-	-
General Fund-Utilities & Communications	Board Of Education	5240	Utilities	33,921	-	-	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Utilities & Communications	Board Of Education	5240	Electricity	-	37,812	4,824	-	-
General Fund-Utilities & Communications	Health Department	5240	Electricity	-	8,748	-	-	5,837
General Fund-Utilities & Communications	Health Department	5240	Water & Sewage	-	480	-	-	479
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Annex 1 BM	-	-	5,605	8,167	7,200
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Annex 2 BM	-	-	18,967	24,164	23,500
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Annex 3 BM	-	-	4,670	6,414	6,000
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Annex 5 BM	-	-	45,889	61,600	59,000
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Annex 6 BM	-	-	18,462	15,390	14,900
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Revenue BM	-	-	37,194	53,293	51,000
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Courthouse BM	-	-	97,175	135,149	130,000
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Admin BM	-	-	22,439	29,592	28,500
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Archives BM	-	-	11,012	13,977	13,500
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Level II Shelter BM	-	-	5,427	5,759	5,900
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Bd of Ed BM	-	-	24,475	30,819	29,300
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Accounts Pay BM	-	-	2,301	3,035	3,100
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Sheriff Office BM	-	-	7,500	9,101	8,600
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Sheriff Fin Off BM	-	-	4,849	6,218	5,750
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Jail BM	-	-	6,774	145,441	142,000
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Sheriff Maint BM	-	-	3,191	3,518	3,300
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric FHope Sat Courthou	-	-	46,758	88,801	84,000
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Central Annex RDale	-	-	69,923	94,495	87,000
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Cent Annex II RDale	-	-	86,307	116,377	115,000
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric EMA	-	-	28,745	39,162	38,500
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric SHERIFF Bldg RDale	-	-	9,500	11,450	11,500
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Huey Mack Bldg	-	-	2,171	2,930	3,000
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Foley Sat Courthous	-	-	73,463	94,916	93,750
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Reappraisal	-	-	(27,895)	(39,969)	(50,000)
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Building Maint.	-	-	2,102	4,710	5,500
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric BCSO Storage	-	-	3,433	9,794	9,200
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Auburn Ext	-	-	4,082	9,229	10,050
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric BCSO Admin	-	-	4,867	11,467	11,300
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric Jail 2	-	-	26,096	71,531	71,000
General Fund-Utilities & Communications	General Fund Building Costs	5241	Electric DA	-	-	4,909	12,881	12,200
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Annex 1 BM	-	-	2,941	1,986	3,000
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Annex 3 BM	-	-	1,568	983	1,500
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Annex 4 BM	-	-	609	642	750
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Revenue BM	-	-	3,941	3,361	4,500
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Courthouse BM	-	-	25,927	15,969	17,000
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Admin BM	-	-	2,084	1,117	2,000
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Archives BM	-	-	454	551	600
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Level II Shelter BM	-	-	492	569	600
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Accounts Pay BM	-	-	478	242	600
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Jail BM	-	-	79,319	98,687	95,900
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Sheriff Garage BM	-	-	1,904	1,439	2,200
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas FHope Sat Courthouse	-	-	1,844	12,699	13,500
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Central Annex RDale	-	-	16,970	25,009	25,500
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Central Annex II RDale	-	-	2,906	4,619	4,000
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas EMA	-	-	598	675	660
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Sheriff Bldg RDale	-	-	436	527	500
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Huey Mack Bldg	-	-	120	145	140
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Foley Sat Courthouse	-	-	-	371	-
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Reappraisal	-	-	(2,956)	(2,521)	(3,500)
General Fund-Utilities & Communications	General Fund Building Costs	5242	Gas Auburn Ext.	-	-	16	390	250
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Annex 1 BM	-	-	336	392	420
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Annex 3 BM	-	-	442	524	530
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Annex 4 BM	-	-	463	533	510

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Annex 6 BM	-	-	1,370	854	1,200
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Revenue BM	-	-	2,204	3,258	1,500
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer District Atty BM	-	-	273	660	650
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Courthouse BM	-	-	7,268	9,962	9,600
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Admin BM	-	-	2,735	4,358	3,900
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Archives BM	-	-	1,028	1,817	2,000
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Level II Shelter	-	-	270	348	350
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Accounts Pay BM	-	-	270	325	324
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Sheriff Off. BM	-	-	2,676	4,769	5,000
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water sewer Jail BM	-	-	109,805	123,072	126,000
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Sheriff Maint BM	-	-	1,243	1,776	1,600
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Sherf Garage BM	-	-	1,069	1,001	1,250
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer FHope Courthouse	-	-	1,872	4,339	3,500
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Central Annex RD	-	-	1,358	1,770	1,800
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Cent Annex II RD	-	-	1,830	3,185	3,000
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer EMA	-	-	640	914	850
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Sheriff Bldg RDa	-	-	1,676	2,381	1,850
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Huey Mack Bldg	-	-	264	357	340
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Foley Sat Courth	-	-	2,417	3,227	3,225
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Reappraisal	-	-	(1,653)	(2,443)	(3,200)
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Bldg Maint.	-	-	199	724	430
General Fund-Utilities & Communications	General Fund Building Costs	5243	Water Sewer Auburn Ext.	-	-	274	989	840
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Annex 1 BM	-	-	582	1,223	1,200
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Annex 3 BM	-	-	594	1,223	1,200
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Annex 4 BM	-	-	670	1,238	1,200
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Revenue BM	-	-	324	866	900
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Courthouse BM	-	-	1,740	3,480	3,200
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Admin BM	-	-	581	1,216	1,200
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Archives BM	-	-	280	480	450
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Level II Shelter BM	-	-	280	480	450
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Accounts Pay BM	-	-	585	1,214	1,200
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Jail BM	-	-	700	7,104	5,000
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Sheriff Maint BM	-	-	252	468	500
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Sheriff Garage BM	-	-	324	868	500
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage FHope Courthouse	-	-	392	682	600
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Central Annex RDale	-	-	1,490	2,847	4,560
General Fund-Utilities & Communications	General Fund Building Costs	5244	Gabage Central Annex II RDal	-	-	1,080	2,071	2,200
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage EMA	-	-	720	1,485	1,500
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Sheriff Bldg RDale	-	-	450	1,350	1,450
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Huey Mack Bldg	-	-	288	390	400
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Foley Sat Courthouse	-	-	924	1,233	1,250
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Reappraisal	-	-	(243)	(649)	(650)
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Bldg Maint.	-	-	112	436	500
General Fund-Utilities & Communications	General Fund Building Costs	5244	Garbage Auburn Ext.	-	-	112	468	600
General Fund-Utilities & Communications	County Commission	5251	Dist 1 Telephone	989	1,009	1,037	851	1,000
General Fund-Utilities & Communications	County Commission	5251	Dist 2 Telephone	1,217	1,284	719	677	1,000
General Fund-Utilities & Communications	County Commission	5251	Dist 3 Telephone	924	1,071	1,008	626	1,000
General Fund-Utilities & Communications	County Commission	5251	Dist 4 Telephone	1,029	1,257	881	804	1,000
General Fund-Utilities & Communications	Telephone System	5251	Misc. Telephone Charges	2,124	2,124	2,124	2,124	2,500
General Fund-Utilities & Communications	Copy & Mail Department	5251	Telephone	768	768	768	768	768
General Fund-Utilities & Communications	Administrator & Central Adm	5251	Telephone	40,740	40,549	36,941	36,190	40,000
General Fund-Utilities & Communications	Circuit Court	5251	Telephone	61,565	61,796	63,674	66,382	61,500
General Fund-Utilities & Communications	District Court	5251	Telephone	12,273	13,065	13,437	13,416	12,500
General Fund-Utilities & Communications	District Attorney	5251	Telephone	71,393	76,209	74,661	71,276	75,000
General Fund-Utilities & Communications	Probate Judge	5251	Telephone	51,780	50,364	51,918	56,312	52,000
General Fund-Utilities & Communications	Revenue Commissioner	5251	Telephone	22,985	22,515	21,657	21,008	35,000



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Utilities & Communications	Finance & Accounting	5251	Telephone	10,193	11,083	9,935	8,964	11,500
General Fund-Utilities & Communications	Budgeting & Purchasing	5251	Telephone	8,943	9,862	8,298	7,942	9,500
General Fund-Utilities & Communications	Sales Tax/License Insp. Dept	5251	Telephone	11,145	11,431	16,509	15,631	17,000
General Fund-Utilities & Communications	Elections	5251	Telephone	600	582	576	587	700
General Fund-Utilities & Communications	Board of Registrars	5251	Telephone	9,515	7,275	7,186	7,537	7,000
General Fund-Utilities & Communications	VA	5251	TELEPHONE	4,749	5,269	4,641	4,620	5,000
General Fund-Utilities & Communications	Soil Conservation	5251	Telephone	-	182	182	182	-
General Fund-Utilities & Communications	Gulf Coast RC&D	5251	Telephone	1,368	576	576	48	-
General Fund-Utilities & Communications	Personnel Dept.	5251	Telephone	8,301	7,994	5,358	6,431	6,000
General Fund-Utilities & Communications	CIS Department	5251	Telephone	45,774	41,176	33,235	33,047	36,000
General Fund-Utilities & Communications	County Attorney	5251	Telephone	5,743	5,921	1,832	-	-
General Fund-Utilities & Communications	License Inspector	5251	Telephone	8,407	8,456	-	-	-
General Fund-Utilities & Communications	BC Coliseum	5251	Telephone	-	-	-	1,623	600
General Fund-Utilities & Communications	DHR Robertsdale	5251	Telephone	845	588	721	291	-
General Fund-Utilities & Communications	Central Annex II RegBank Bldg	5251	Telephone	668	596	444	1,834	2,000
General Fund-Utilities & Communications	Central Annex	5251	Telephone	2,496	2,759	2,054	2,135	2,000
General Fund-Utilities & Communications	Foley Courthouse	5251	Telephone	714	857	1,334	1,236	1,000
General Fund-Utilities & Communications	Fairhope Courthouse	5251	Telephone	2,065	757	711	978	2,500
General Fund-Utilities & Communications	Building Maintenance Dept.	5251	Telephone	14,320	13,126	11,264	12,645	15,000
General Fund-Utilities & Communications	Custodial	5251	Telephone	878	2,245	1,863	2,332	1,500
General Fund-Utilities & Communications	Sheriff's Department	5251	Telephone	231,975	241,523	214,132	219,658	200,000
General Fund-Utilities & Communications	Jail	5251	Telephone	48,024	44,749	43,662	42,211	50,000
General Fund-Utilities & Communications	Emergency Management	5251	Telephone	48,142	45,479	47,781	49,113	50,000
General Fund-Utilities & Communications	Coroner	5251	Telephone	5,162	5,256	6,047	6,283	5,500
General Fund-Utilities & Communications	Juvenile Probation Officer	5251	Telephone	6,277	5,895	6,576	6,979	6,600
General Fund-Utilities & Communications	Building Inspection Dept.	5251	Telephone	15,622	13,776	10,779	9,561	12,000
General Fund-Utilities & Communications	Planning Department	5251	Telephone	19,779	19,419	13,276	9,019	18,000
General Fund-Utilities & Communications	Library Services	5251	Telephone Charges	5,365	5,421	5,336	5,323	388
General Fund-Utilities & Communications	Public Lands Department	5251	Telephone	-	2,380	1,679	1,528	-
General Fund-Utilities & Communications	Board Of Education	5251	Telephone	43,260	43,260	43,260	43,260	43,252
General Fund-Utilities & Communications	Extension Service Appr	5251	Telephone	1,352	852	852	852	-
General Fund-Utilities & Communications	BP Oil Spill	5252	Postage	-	92	-	-	-
General Fund-Utilities & Communications	Administrator & Central Adm	5252	Postage	9,956	11,350	10,331	10,533	11,000
General Fund-Utilities & Communications	Circuit Court	5252	Postage	-	(6)	-	6,719	-
General Fund-Utilities & Communications	Circuit Court	5252	Passports	-	-	-	153	-
General Fund-Utilities & Communications	District Attorney	5252	Postage	152	49	4	0	150
General Fund-Utilities & Communications	Probate Judge	5252	Postage	120,439	109,227	99,643	102,386	120,000
General Fund-Utilities & Communications	Revenue Commissioner	5252	Postage	96,067	91,229	90,416	93,600	100,000
General Fund-Utilities & Communications	Finance & Accounting	5252	Postage	54	14	6	118	100
General Fund-Utilities & Communications	Budgeting & Purchasing	5252	Postage	6,609	9,145	7,370	7,051	9,000
General Fund-Utilities & Communications	Sales Tax/License Insp. Dept	5252	Postage	9,160	11,957	12,188	12,719	15,000
General Fund-Utilities & Communications	Elections	5252	Postage	361	8,047	719	1,196	8,000
General Fund-Utilities & Communications	Elections	5252	Postage for Plan/Zon Notif	483	-	-	-	-
General Fund-Utilities & Communications	Board of Registrars	5252	Postage	8,972	3,776	3,466	22,354	40,000
General Fund-Utilities & Communications	Personnel Dept.	5252	Postage	46	96	165	16	250
General Fund-Utilities & Communications	CIS Department	5252	Postage	745	1,281	608	1,117	1,200
General Fund-Utilities & Communications	County Attorney	5252	Postage	118	409	200	-	-
General Fund-Utilities & Communications	License Inspector	5252	Postage	2,930	1,732	-	-	-
General Fund-Utilities & Communications	Central Annex	5252	Postage	543	625	35	73	100
General Fund-Utilities & Communications	Foley Courthouse	5252	Postage	5	8	1	14	50
General Fund-Utilities & Communications	Fairhope Courthouse	5252	Postage	454	420	301	407	650
General Fund-Utilities & Communications	Coastal Area Program	5252	Postage	9	8	9	21	50
General Fund-Utilities & Communications	Sheriff's Department	5252	Postage	24,060	20,811	17,278	11,535	20,000
General Fund-Utilities & Communications	Jail	5252	Postage	-	108	-	-	-
General Fund-Utilities & Communications	Emergency Management	5252	Postage	1,210	843	716	720	2,000
General Fund-Utilities & Communications	Coroner	5252	Postage	161	127	200	91	250

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Utilities & Communications	Building Inspection Dept.	5252	Postage	913	494	505	442	800
General Fund-Utilities & Communications	Planning Department	5252	Postage	10,760	5,130	5,920	3,804	11,000
General Fund-Utilities & Communications	Cigarette Tax Inspector	5252	Postage	713	622	-	-	1,500
General Fund-Utilities & Communications	Library Services	5252	Postage	4,573	5,121	4,697	4,410	5,365
General Fund-Utilities & Communications	Board Of Education	5252	Postage	26,124	21,508	22,076	23,886	18,000
General Fund-Utilities & Communications	CIAP Adminstration 2007	5252	Postage	-	-	(4,080)	4,784	-
General Fund-Utilities & Communications	CIAP Admn 2009/2010	5252	Postage	-	-	(1,239)	1,261	-
General Fund-Utilities & Communications	Administrator & Central Adm	5253	Advertising	4,309	3,339	2,900	1,814	4,000
General Fund-Utilities & Communications	Probate Judge	5253	Advertising	-	-	476	-	500
General Fund-Utilities & Communications	Revenue Commissioner	5253	Advertising	155,352	242,525	260,693	164,996	250,000
General Fund-Utilities & Communications	Finance & Accounting	5253	Advertising	2,861	3,341	3,520	2,333	3,520
General Fund-Utilities & Communications	Budgeting & Purchasing	5253	Advertising	2,763	1,991	411	1,015	2,000
General Fund-Utilities & Communications	Sales Tax/License Insp. Dept	5253	Advertising	-	209	-	739	350
General Fund-Utilities & Communications	Elections	5253	Advertising	29,349	112,607	1,737	108,373	113,000
General Fund-Utilities & Communications	Board of Registrars	5253	Advertising	157	392	-	-	500
General Fund-Utilities & Communications	Personnel Dept.	5253	Advertising	11	-	-	244	500
General Fund-Utilities & Communications	CIS Department	5253	Advertising	-	1,088	342	1,134	500
General Fund-Utilities & Communications	County Attorney	5253	Advertising	960	-	883	-	-
General Fund-Utilities & Communications	Fairhope Courthouse	5253	Advertising	269	-	227	-	-
General Fund-Utilities & Communications	Building Maintenance Dept.	5253	Advertising	137	220	207	862	-
General Fund-Utilities & Communications	Sheriff's Department	5253	Advertising	1,610	3,799	5,421	4,865	4,000
General Fund-Utilities & Communications	Jail	5253	Advertising	280	-	214	213	1,000
General Fund-Utilities & Communications	Emergency Management	5253	Advertising	-	652	50	729	1,000
General Fund-Utilities & Communications	Emergency Management	5253	Advertising EMA Preparedness	900	-	166	-	1,350
General Fund-Utilities & Communications	Coroner	5253	Advertising	11	-	-	-	-
General Fund-Utilities & Communications	Building Inspection Dept.	5253	Advertising	922	1,382	-	1,822	1,000
General Fund-Utilities & Communications	Planning Department	5253	Advertising	13,981	12,575	6,858	7,041	11,700
General Fund-Utilities & Communications	Point Clear Trail	5253	Advertising	3,971	-	-	-	-
General Fund-Utilities & Communications	CIAP Adminstration 2007	5253	Advertising	-	-	596	-	-
General Fund-Utilities & Communications	BC-6 Exotic Plant SpecMgt	5253	Advertising	-	427	9	-	-
General Fund-Utilities & Communications	BC7 Coastal Dune Restoration	5253	Advertising	-	-	278	-	-
General Fund-Utilities & Communications	Rec Trail EastShore Enhance	5253	Advertising	13	-	-	-	-
General Fund-Utilities & Communications	FY08 Twin Beech Sidewalk Compl	5253	Advertising	2,299	-	-	-	-
General Fund-Utilities & Communications	6HSL ALDHS-06-0522	5253	Advertising	488	-	-	-	-
General Fund-Utilities & Communications	FY08 SHL Citizen Corps Grant	5253	Advertising	-	3,674	-	-	-
General Fund-Utilities & Communications	CR27 to Weeks Bay Sidewalk	5253	Advertising	-	-	-	82	-
General Fund-Utilities & Communications	BC NOAA Flood Elevation Study	5253	Advertising	-	2,716	-	-	-
General Fund-Utilities & Communications	EWP CR55 Flowerwood	5253	Advertising	-	2,621	-	-	-
General Fund-Utilities & Communications	Sheriff Training Facility	5253	Advertising	-	-	1,028	-	-
General Fund-Utilities & Communications	Sheriff's Department	5255	Radio Communications	11,879	36,786	20,881	20,106	20,000
General Fund-Utilities & Communications	FY10 JAG Comm Recon Equipment	5255	Radio Communications	-	-	9,965	-	-
General Fund-Travel	BP Oil Spill	5260	Travel	-	5,682	-	-	-
General Fund-Travel	County Commission	5260	Out of Town Travel	-	25	-	-	-
General Fund-Travel	County Commission	5260	Dist 1 Out of Town Travel	-	-	(35)	-	5,000
General Fund-Travel	County Commission	5260	Dist 2 Out of Town Travel	3,029	2,481	1,937	396	3,000
General Fund-Travel	County Commission	5260	Dist 3 Out of Town Travel	4,126	6,006	8,666	6,606	5,000
General Fund-Travel	County Commission	5260	Dist 4 Out of Town Travel	4,082	6,577	3,084	4,016	5,000
General Fund-Travel	County Commission	5260	Taxable Meals	11	-	-	-	-
General Fund-Travel	Enterprise Technology Projects	5260	Travel	-	6,251	-	-	-
General Fund-Travel	Administrator & Central Adm	5260	Travel	7,524	4,874	2,115	701	4,000
General Fund-Travel	Administrator & Central Adm	5260	Taxable Meals	91	39	-	30	150
General Fund-Travel	Probate Judge	5260	Travel	7,507	8,720	8,368	8,779	10,000
General Fund-Travel	Probate Judge	5260	Taxable Meals	130	71	93	-	-
General Fund-Travel	Revenue Commissioner	5260	Travel	2,781	4,486	7,798	6,720	9,000
General Fund-Travel	Revenue Commissioner	5260	Taxable Meals	-	23	-	-	-
General Fund-Travel	Finance & Accounting	5260	Travel	994	767	1,803	1,743	2,500

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Travel	Finance & Accounting	5260	Taxable Meals	78	91	-	-	200
General Fund-Travel	Budgeting & Purchasing	5260	Travel	656	898	365	320	500
General Fund-Travel	Budgeting & Purchasing	5260	Taxable Meals	13	15	31	137	-
General Fund-Travel	Sales Tax/License Insp. Dept	5260	Travel	4,494	2,410	2,721	5,246	8,400
General Fund-Travel	Sales Tax/License Insp. Dept	5260	Taxable Meals	-	-	-	210	200
General Fund-Travel	Elections	5260	Travel	55	68	108	481	-
General Fund-Travel	Board of Registrars	5260	Travel	12,335	3,733	1,252	3,240	3,500
General Fund-Travel	Board of Registrars	5260	Taxable Meals	-	-	155	31	-
General Fund-Travel	Personnel Dept.	5260	Travel	2,935	3,016	3,331	3,038	5,000
General Fund-Travel	Personnel Dept.	5260	Taxable Meals	-	15	-	-	-
General Fund-Travel	CIS Department	5260	Travel	6,215	5,416	2,515	9,963	9,000
General Fund-Travel	County Attorney	5260	Travel	4,963	2,877	443	-	-
General Fund-Travel	County Attorney	5260	Taxable Meals	65	-	-	-	-
General Fund-Travel	License Inspector	5260	Travel	1,296	764	-	-	-
General Fund-Travel	Central Annex	5260	Travel	-	-	37	96	-
General Fund-Travel	Fairhope Courthouse	5260	Travel	-	13	-	292	650
General Fund-Travel	Building Maintenance Dept.	5260	Travel	8,165	9,078	8,734	96	10,000
General Fund-Travel	Building Maintenance Dept.	5260	Taxable Meals	52	-	-	-	-
General Fund-Travel	Custodial	5260	Travel	323	160	104	24	-
General Fund-Travel	Coastal Area Program	5260	Taxable Meals	26	-	31	-	-
General Fund-Travel	Sheriff's Department	5260	Travel	-	(1,074)	-	-	-
General Fund-Travel	Emergency Management	5260	Travel	8,422	4,232	5,795	10,238	15,000
General Fund-Travel	Emergency Management	5260	Taxable Meals	65	-	15	-	-
General Fund-Travel	Coroner	5260	Travel	50	2,187	145	-	4,000
General Fund-Travel	Juvenile Probation Officer	5260	Travel	-	-	-	-	100
General Fund-Travel	Building Inspection Dept.	5260	Travel	12,041	8,672	9,380	2,818	5,000
General Fund-Travel	Building Inspection Dept.	5260	Taxable Meals	130	-	15	-	-
General Fund-Travel	Planning Department	5260	Travel	5,213	2,829	838	1,633	3,500
General Fund-Travel	CIAP Administration 2007	5260	Travel	-	-	289	-	-
General Fund-Travel	FY07 CCL Grant	5260	Travel	772	-	-	-	-
General Fund-Travel	FY09 CCL-ALDHS 10-0921	5260	Travel	-	492	-	-	-
General Fund-Travel	County Commission	5262	Dist 2 Mileage	-	-	-	1,332	2,500
General Fund-Travel	County Commission	5262	Dist 3 Mileage	8,016	7,425	2,979	4,198	5,000
General Fund-Other Operating Expenditures	Probate Judge	5270	Insurance	-	-	2,371	-	-
General Fund-Other Operating Expenditures	Revenue Comm Tax Assess. Div.	5270	Insurance	-	-	965	-	-
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Annex 1 BM	-	-	5,800	6,967	6,840
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Annex 2 BM	-	-	5,696	6,485	6,943
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Annex 3 BM	-	-	1,250	1,416	1,485
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Annex 4 BM	-	-	3,713	4,189	4,863
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Annex 5 BM	-	-	5,737	6,513	6,862
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Annex 6 BM	-	-	6,640	7,528	7,895
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Revenue BM	-	-	17,169	19,502	20,485
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance District Atty BM	-	-	3,978	4,509	4,732
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Courthouse BM	-	-	52,199	59,160	62,074
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Admin BM	-	-	11,642	13,166	13,824
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Archives BM	-	-	5,922	6,715	7,043
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Level II ShelterBM	-	-	3,071	3,482	3,651
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Bd of Ed BM	-	-	6,993	7,946	8,347
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Accounts Pay BM	-	-	856	971	1,018
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Bldg Maint BM	-	-	1,220	1,383	1,450
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Sheriff Office BM	-	-	1,884	2,158	2,267
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Sheriff Fin Off BM	-	-	1,894	2,148	2,253
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Mill Crk Fac BM	-	-	786	890	934
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Jail BM	-	-	81,428	92,318	96,819
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Sheriff Maint BM	-	-	514	582	611
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Comm Correct BM	-	-	155	185	207



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Sheriff Garage BM	-	-	2,238	2,481	2,617
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance JPO Bldg BM	-	-	2,418	2,746	2,887
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Tower BM	-	-	909	1,125	1,306
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance FHope Courthouse	-	-	11,272	45,913	34,700
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Central Annex RDal	-	-	28,562	32,393	34,010
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Cent Annex II RDal	-	-	39,611	44,913	47,131
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance EMA	-	-	29,973	34,230	36,313
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Sheriff Bldg RDale	-	-	4,815	5,450	5,726
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Foley Sat Courthou	-	-	26,129	30,512	31,315
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance BC Coliseum	-	-	47,182	53,491	56,103
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance Health Dept.	-	-	4,322	4,900	5,139
General Fund-Other Operating Expenditures	General Fund Building Costs	5270	Insurance BCSO Training Facili	-	-	-	1,632	1,711
General Fund-Other Operating Expenditures	CIS Department	5270	DP Equipment Insurance	-	-	-	-	-
General Fund-Other Operating Expenditures	Foley Courthouse	5270	Insurance	-	-	3,231	-	-
General Fund-Other Operating Expenditures	Building Maintenance Dept.	5270	Insurance	1,964,498	1,947,732	1,110,651	0	-
General Fund-Other Operating Expenditures	Sheriff's Department	5270	Insurance	-	-	951	8,632	-
General Fund-Other Operating Expenditures	County Commission	5272	Auto Insurance	-	762	615	388	435
General Fund-Other Operating Expenditures	County Commission	5272	Dist 1 Auto Insurnace	309	-	-	-	215
General Fund-Other Operating Expenditures	County Commission	5272	Dist 2 Auto Insurnace	277	162	-	-	-
General Fund-Other Operating Expenditures	County Commission	5272	Dist 4 Auto Insurnace	309	-	-	-	215
General Fund-Other Operating Expenditures	Administrator & Central Adm	5272	Motor Veh Insurance	425	537	520	165	185
General Fund-Other Operating Expenditures	District Attorney	5272	Insurance: Auto	68	-	-	-	-
General Fund-Other Operating Expenditures	Probate Judge	5272	Insurance: M. V.	574	510	371	542	217
General Fund-Other Operating Expenditures	Revenue Commissioner	5272	Insurance: M. V.	309	263	194	194	217
General Fund-Other Operating Expenditures	Finance & Accounting	5272	Insurance: M. V.	-	-	-	-	22
General Fund-Other Operating Expenditures	Sales Tax/License Insp. Dept	5272	Insurance: M. V.	982	1,107	649	721	807
General Fund-Other Operating Expenditures	Elections	5272	Insurance MV	-	-	-	330	-
General Fund-Other Operating Expenditures	Personnel Dept.	5272	Insurance: M. V.	223	218	158	-	163
General Fund-Other Operating Expenditures	CIS Department	5272	Insurance: M. V.	2,072	1,913	802	535	599
General Fund-Other Operating Expenditures	License Inspector	5272	Insurance: M. V.	619	600	-	-	-
General Fund-Other Operating Expenditures	Central Annex	5272	Insurance: M. V.	-	192	(48)	-	-
General Fund-Other Operating Expenditures	Fairhope Courthouse	5272	Insurance: M. V.	217	-	-	-	-
General Fund-Other Operating Expenditures	Building Maintenance Dept.	5272	Insurance: M. V.	4,252	2,395	970	1,150	1,290
General Fund-Other Operating Expenditures	Custodial	5272	Insurance: M. V.	408	398	156	169	189
General Fund-Other Operating Expenditures	Sheriff's Department	5272	Insurance: M. V.	38,498	43,242	23,050	29,915	45,449
General Fund-Other Operating Expenditures	Jail	5272	Insurance: M. V.	3,464	5,445	2,620	2,877	3,222
General Fund-Other Operating Expenditures	Emergency Management	5272	Insurance: M. V.	1,465	1,362	686	1,394	1,564
General Fund-Other Operating Expenditures	Coroner	5272	MV Insurance	236	200	105	407	456
General Fund-Other Operating Expenditures	Building Inspection Dept.	5272	Insurance: M. V.	2,152	1,584	986	1,014	1,136
General Fund-Other Operating Expenditures	Planning Department	5272	Insurance: M. V.	849	796	226	-	325
General Fund-Other Operating Expenditures	Public Lands Department	5272	Insurance: M. V.	-	346	154	-	-
General Fund-Other Operating Expenditures	Administrator & Central Adm	5273	Surety Bonds	200	100	3,075	171	1,000
General Fund-Other Operating Expenditures	Probate Judge	5273	Surety Bonds	6,165	7,602	4,291	3,483	3,484
General Fund-Other Operating Expenditures	Revenue Commissioner	5273	Surety Bonds	10,616	12,922	7,088	7,875	5,680
General Fund-Other Operating Expenditures	Finance & Accounting	5273	Surety Bonds	6,390	6,139	4,516	3,708	3,800
General Fund-Other Operating Expenditures	Sales Tax/License Insp. Dept	5273	Surety Bonds	5,640	5,640	3,766	2,958	3,000
General Fund-Other Operating Expenditures	Sheriff's Department	5273	Surety Bonds	300	300	1,050	157	850
General Fund-Other Operating Expenditures	Coroner	5273	Surety Bonds	200	300	300	500	400
General Fund-Other Operating Expenditures	General Fund Building Costs	5275	Insurance Gen Liability	-	-	-	280,428	216,673
General Fund-Other Operating Expenditures	General Fund Building Costs	5275	Insurance Gen Liability	-	-	-	344,453	266,141
General Fund-Other Operating Expenditures	County Commission	5278	Insurance Deductible	-	1,000	-	-	-
General Fund-Other Operating Expenditures	County Attorney	5278	Insurance Deductable	-	-	-	-	50,000
General Fund-Other Operating Expenditures	Building Maintenance Dept.	5278	Deduction on Insurance Claims	-	-	3,012	-	-
General Fund-Other Operating Expenditures	Sheriff's Department	5278	Deduction on Insurance Claims	-	-	25,000	-	-
General Fund-Other Operating Expenditures	Jail	5278	Deduction on Insurance Claims	-	25,000	-	15,000	-
General Fund-Other Operating Expenditures	Planning Department	5278	Deduction on Insurance Claims	-	-	25,000	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5287	Foley Youth Program	17,666	27,109	27,606	26,604	27,100
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5288	F'Hope Youth Program	13,478	27,077	27,606	26,604	27,100
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5289	Daphne Youth Program	-	308	27,605	26,604	27,100
General Fund-Other Operating Expenditures	Commission Contingency	5290	General Contingency	15,925	356,938	58,107	63,490	70,000
General Fund-Other Operating Expenditures	Commission Contingency	5290	Dist 1 Contingency	53,550	59,512	500	-	-
General Fund-Other Operating Expenditures	Commission Contingency	5290	Dist 2 Contingency	102,778	93,416	26,193	-	-
General Fund-Other Operating Expenditures	Commission Contingency	5290	Dist 3 Contingency	88,728	117,744	23,666	-	-
General Fund-Other Operating Expenditures	Commission Contingency	5290	Dist 4 Contingency	130,695	147,402	28,091	-	-
General Fund-Other Operating Expenditures	Probate Judge	5290	Reserve	41,117	8,009	1,334	1,883	30,000
General Fund-Other Operating Expenditures	Revenue Commissioner	5290	Reserve	-	1,425	-	-	1,500
General Fund-Other Operating Expenditures	Economic Alliance	5290	B C Economic Dev Alliance	170,000	170,000	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5290	Misc Appr From Contingency	8,400	8,550	8,700	8,700	-
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5290	B C Mental Health	525,876	523,539	533,707	514,349	583,240
General Fund-Other Operating Expenditures	District Attorney	5291	DA Appr Act 2000-344	146,966	148,700	150,199	150,580	150,580
General Fund-Other Operating Expenditures	Sheriff's Department	5291	Direct Support For Sheriff	8,596,300	8,505,613	9,082,092	9,376,118	9,399,264
General Fund-Other Operating Expenditures	Jail	5291	Direct Support For Sheriff	5,915,292	5,821,478	5,768,772	6,183,004	5,859,518
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5291	Mental Retardation Board Pay	113,335	112,832	115,023	110,851	125,698
General Fund-Other Operating Expenditures	Planning Department	5292	Appr. To Environ. Council	174	224	196	-	500
General Fund-Other Operating Expenditures	Commission Contingency	5293	Match for BOE Projects	22,500	-	10,000	-	18,000
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5293	Dawn House Appr	27,201	27,080	27,606	26,604	30,168
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5294	Chamber of Commerce Alliance	2,000	2,000	2,000	2,000	2,000
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5294	Lighthouse Appr.	27,201	27,080	27,606	26,604	30,168
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5295	Dept of Human Resources Appr	9,067	9,027	9,202	8,868	10,056
General Fund-Other Operating Expenditures	Commission Contingency	5296	Reserve for Grant Match	-	-	-	11,500	100,000
General Fund-Other Operating Expenditures	Commission Contingency	5296	Econ. Development Projects	-	662,646	2,322,744	(1,174,923)	-
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5296	Bay Minette Yth Prog Appr	27,201	27,080	27,606	26,604	30,168
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5297	Judical Volunteer Prog Appr	-	-	-	-	5,028
General Fund-Other Operating Expenditures	Extension Service Appr	5297	Extension Service Approp.	55,662	47,098	-	-	-
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5298	Care Appr	68,001	67,699	69,014	66,511	75,419
General Fund-Other Operating Expenditures	Soil Conservation	5299	Soil Conservation Appropriation	64,438	64,438	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5299	VOAD	70,000	50,000	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5299	BC Heritage Museum	30,000	30,000	15,000	15,000	15,000
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5299	Battleship Park	25,000	20,000	10,000	10,000	10,000
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5299	W Florida Reg. Planning Coun	825	825	1,025	850	972
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5299	BC H Museum: Waiving Ent Fee	2,800	2,800	2,800	2,800	2,800
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5299	F'Hope Ctr for Arts	20,000	-	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5299	Board of Education Approp	-	-	2,400,000	-	-
General Fund-Other Operating Expenditures	Volunteer Fire Dept Appr	5299	Volunteer Fire Dept Appr	1,000	1,000	1,000	1,000	-
General Fund-Other Operating Expenditures	Cigarette Tax Inspector	5299	Boys & Girls Clubs Appr	50,458	26,745	-	-	-
General Fund-Other Operating Expenditures	Library Services	5299	Library Services Appropriation	91,547	82,442	83,463	82,442	78,561
General Fund-Other Operating Expenditures	Statutory Appropriations	5300	Library Service 1/2 Video TX	-	-	23,910	18,630	30,000
General Fund-Other Operating Expenditures	Statutory Appropriations	5301	Literacy Councils 1/2 Video	-	-	23,910	18,630	30,000
General Fund-Other Operating Expenditures	Statutory Appropriations	5310	North Bald Sheriff S & R	-	-	26,619	26,970	26,666
General Fund-Other Operating Expenditures	Statutory Appropriations	5311	Lower AL Search & Rescue	-	-	26,619	26,970	26,666
General Fund-Other Operating Expenditures	Statutory Appropriations	5312	Daphne Search & Rescue	-	-	26,619	26,970	26,666
General Fund-Other Operating Expenditures	Statutory Appropriations	5313	SW Alabama Abuse Network	-	-	40,000	40,000	1,000
General Fund-Other Operating Expenditures	Statutory Appropriations	5320	BC Sheriff's BoysGirls Ranch	-	-	26,862	24,356	-
General Fund-Other Operating Expenditures	Statutory Appropriations	5330	District Attorney Tobacco Tax	-	-	4,691	5,211	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5332	S A R P C	89,871	89,871	89,870	89,870	81,583
General Fund-Other Operating Expenditures	Statutory Appropriations	5340	Reg Fees Act 2011-640 Sheriff	-	-	-	-	7,500
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5342	Comm Discretionary Fund	18,920	27,527	1,384	7,815	25,000
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5343	One Half Red Cross Disaster	24,002	18,000	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5344	Mobile Bay Conser. Plan	15,000	10,000	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5345	Lillian Rec Center	1,200	1,200	900	-	1,200
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5346	Mental Retard for Transport	30,000	30,000	30,000	30,000	30,000
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5352	Historical Commission	8,000	-	8,002	8,000	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5358	Library Ser: 1/2 Video T	31,510	33,199	(230)	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5362	Bay Minette Rotary Club	500	500	500	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5367	Blueprint for Tomorrow	40,000	40,000	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5368	Literacy Councils	31,510	33,199	(230)	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5370	Baldwin Housing Alliance	38,450	15,640	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5371	Gulf Coast RC&D Board	8,000	8,000	3,000	3,000	3,000
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5376	North Baldwin Search/Rescue	26,851	27,043	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5377	Lower Alabama Search/Rescue	26,851	27,043	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5378	SW AL Abuse Network	21,937	34,079	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5379	B. C. Sheriff' Boys Ranch	26,461	26,745	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5381	Daphne Search & Rescue, Inc.	26,851	27,043	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5390	Alabama CoOp Ext Service	-	-	51,380	51,380	51,380
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5390	Ext Service Telephone	-	-	-	-	2,400
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5400	BC Soil & Water Conservation	-	-	64,438	64,438	64,438
General Fund-Other Operating Expenditures	County Commission	5407	Vehicle License	-	26	-	-	-
General Fund-Other Operating Expenditures	Administrator & Central Adm	5407	Title	-	18	-	-	-
General Fund-Other Operating Expenditures	Probate Judge	5407	Tags	-	-	-	4	-
General Fund-Other Operating Expenditures	Sales Tax/License Insp. Dept	5407	Tags	-	-	-	-	25
General Fund-Other Operating Expenditures	Building Maintenance Dept.	5407	License Tags	5	-	-	-	50
General Fund-Other Operating Expenditures	Sheriff's Department	5407	License Tags	-	585	19	558	750
General Fund-Other Operating Expenditures	Jail	5407	License Tag	-	52	6	1	60
General Fund-Other Operating Expenditures	Emergency Management	5407	Tags	55	39	22	24	40
General Fund-Other Operating Expenditures	Building Inspection Dept.	5407	License Tags	-	-	-	-	200
General Fund-Other Operating Expenditures	Administrator & Central Adm	5409	Subscriptions	128	-	-	-	100
General Fund-Other Operating Expenditures	Probate Judge	5409	Subscriptions	146	146	159	27	500
General Fund-Other Operating Expenditures	Finance & Accounting	5409	Subscriptions	195	372	315	510	510
General Fund-Other Operating Expenditures	Budgeting & Purchasing	5409	Subscriptions	108	132	264	-	350
General Fund-Other Operating Expenditures	Sales Tax/License Insp. Dept	5409	Subscriptions	2,740	2,588	2,695	1,336	2,650
General Fund-Other Operating Expenditures	Personnel Dept.	5409	Subscriptions	2,148	-	-	1,895	1,500
General Fund-Other Operating Expenditures	County Attorney	5409	Subscriptions	13,049	17,294	8,433	10,562	9,600
General Fund-Other Operating Expenditures	License Inspector	5409	Subscriptions	426	348	50	-	-
General Fund-Other Operating Expenditures	Central Annex	5409	Subscriptions	132	132	363	318	300
General Fund-Other Operating Expenditures	Foley Courthouse	5409	Subscriptions	167	323	201	146	250
General Fund-Other Operating Expenditures	Fairhope Courthouse	5409	Subscriptions	35	35	-	-	100
General Fund-Other Operating Expenditures	Emergency Management	5409	Subscriptions	367	322	317	-	600
General Fund-Other Operating Expenditures	Building Inspection Dept.	5409	Subscriptions	140	-	-	-	100
General Fund-Other Operating Expenditures	Planning Department	5409	Subscriptions	498	93	172	172	300
General Fund-Other Operating Expenditures	Administrator & Central Adm	5410	Books	-	188	30	30	100
General Fund-Other Operating Expenditures	Finance & Accounting	5410	Books	24	24	-	-	100
General Fund-Other Operating Expenditures	Sales Tax/License Insp. Dept	5410	Books	-	-	-	337	350
General Fund-Other Operating Expenditures	County Attorney	5410	Books	2,593	1,018	-	-	-
General Fund-Other Operating Expenditures	Miscellaneous Appropriations	5410	BC Econ Developpe Alliance	-	-	405,000	350,000	300,000
General Fund-Other Operating Expenditures	Building Inspection Dept.	5410	Books & Pamphlets	31	243	2,159	1,124	800
General Fund-Other Operating Expenditures	Planning Department	5410	Books & Pamphlets	1,362	35	-	-	500
General Fund-Other Operating Expenditures	Elections	5416	Absentee Voting Expense	10,315	1,052	1,929	2,958	12,000
General Fund-Other Operating Expenditures	Disaster Dept	5499	Other Misc Expenditures	-	-	763,796	-	-
General Fund-Other Operating Expenditures	County Commission	5499	Other Misc Expenses	42	137	-	-	-
General Fund-Other Operating Expenditures	Administrator & Central Adm	5499	Misc Other Current Expenses	-	-	-	2,948	3,000
General Fund-Other Operating Expenditures	Probate Judge	5499	Misc Expenditure	-	(89)	280	-	1,000
General Fund-Other Operating Expenditures	Revenue Commissioner	5499	Misc Expenditure	-	(307)	-	-	-
General Fund-Other Operating Expenditures	Finance & Accounting	5499	Other Misc Expenditures	(4,518)	178	(578)	-	-
General Fund-Other Operating Expenditures	Sales Tax/License Insp. Dept	5499	Other Misc Expenditures	-	33	-	-	-
General Fund-Other Operating Expenditures	Board of Registrars	5499	Miscellaneous Expense	81	-	-	-	-
General Fund-Other Operating Expenditures	Personnel Dept.	5499	Misc Expenditures	-	20	-	-	500
General Fund-Other Operating Expenditures	CIS Department	5499	Other Misc. Expenditures	-	(202)	-	-	-
General Fund-Other Operating Expenditures	DHR Robertsdale	5499	Other Misc. Expenditures	1,790	-	-	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Other Operating Expenditures	Central Annex	5499	Other Misc. Expenditures	-	17	-	-	-
General Fund-Other Operating Expenditures	Building Maintenance Dept.	5499	Other Misc. Expenditures	-	(141)	-	-	-
General Fund-Other Operating Expenditures	Sheriff's Department	5499	Misc Expenditures	-	-	(293)	-	-
General Fund-Other Operating Expenditures	Building Inspection Dept.	5499	Miscellaneous Expense	420	277	-	-	300
General Fund-Other Operating Expenditures	Planning Department	5499	Miscellaneous Expense	-	(1,483)	-	-	-
General Fund-Other Operating Expenditures	CIAP Hastie Lk Boat Launch	5499	Permit Costs	1,980	-	-	-	-
General Fund-Other Operating Expenditures	EWP CR55 Flowerwood	5499	Miscellaneous Expense	-	240	-	-	-
General Fund-Capital Expenditures	County Commission	5500	Dist 2 Capital Outl	-	19,232	-	-	-
General Fund-Capital Expenditures	County Commission	5500	Live Oak Landing Donation	-	-	-	1,544,000	-
General Fund-Capital Expenditures	Telephone System	5500	Capital	55,794	13,949	167,170	1,946	-
General Fund-Capital Expenditures	Telephone System	5500	Capital Replacement	29,989	-	-	-	-
General Fund-Capital Expenditures	Enterprise Technology Projects	5500	Capital	15,953	191,547	10,672	9,062	-
General Fund-Capital Expenditures	Commission Contingency	5500	Capital Outlay	60,168	-	-	-	-
General Fund-Capital Expenditures	Commission Contingency	5500	Fairhope Property Acq.	250,000	-	-	-	-
General Fund-Capital Expenditures	Administrator & Central Adm	5500	Capital	-	9,820	1,029	12,961	-
General Fund-Capital Expenditures	Probate Judge	5500	Auto	-	-	-	54,330	-
General Fund-Capital Expenditures	Sales Tax/License Insp. Dept	5500	Motor Vehicles	-	-	-	-	17,500
General Fund-Capital Expenditures	Coastal Impact (CIAP)	5500	Hazardous Waste Handling	-	37,000	-	-	-
General Fund-Capital Expenditures	Personnel Dept.	5500	Capital	46,772	-	-	-	-
General Fund-Capital Expenditures	CIS Department	5500	GIS Capital	93,849	7,890	-	-	-
General Fund-Capital Expenditures	Mega site	5500	Mega site	-	-	-	976,500	-
General Fund-Capital Expenditures	Jail	5500	Capital	-	-	152,588	3,913	533,000
General Fund-Capital Expenditures	Jail	5500	Motor Vehicles	-	47,404	66,727	22,239	-
General Fund-Capital Expenditures	Emergency Management	5500	Capital	9,900	-	-	-	-
General Fund-Capital Expenditures	CIAP Prop Boat Access BC-10	5500	Capital	-	1,348,881	4,534	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Bryants Landing Rd	-	90,186	-	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Burnt Car Rd	-	113,583	-	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Saw Mill Rd	-	55,490	-	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Barrineau Park Rd	-	90,705	222,877	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	3 Mile Creek Rd	-	114,608	-	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Hilliard Jenkins Rd	-	15,508	-	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Nolte Creek Dr	-	77,938	-	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Baudin Lane	-	4,892	48,428	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Woodhaven Dairy Rd	-	48,342	-	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Ted Lysek Rd	-	19,891	-	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Spring Creek Drive	-	53,367	-	-	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Bretz Lane	-	-	-	324,728	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Scranage Rd Seg1	-	-	-	20,919	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Scranage Rd Seg2	-	-	1,449	74,754	-
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Hollingsworth Rd Segment 1	-	-	-	43,040	100,000
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Hollingsworth Rd Segment 2	-	-	-	165,126	160,000
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Salva Rd	-	-	-	-	75,000
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Grigger Rd	-	-	-	-	189,250
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Haupt	-	-	-	-	40,000
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Canal Street	-	-	-	-	20,000
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Bayou Drive	-	-	-	-	70,000
General Fund-Capital Expenditures	BC-1 WetlandWaterway Protectio	5500	Woerner Rd	-	-	-	-	247,022
General Fund-Capital Expenditures	BC-6 Exotic Plant SpecMgt	5500	Capital Equipment	-	-	65,642	-	-
General Fund-Capital Expenditures	CIAP CR1 Gum Swamp Pub Access	5500	Capital	-	-	1,200,212	-	-
General Fund-Capital Expenditures	FY08 SHL Security Grant	5500	Capital Equipment	-	6,270	5,140	-	-
General Fund-Capital Expenditures	State Energy Program	5500	Capital (Equipment)	30,500	-	-	-	-
General Fund-Capital Expenditures	FY09 CCL-ALDHS 10-0921	5500	Capital	-	-	-	10,560	-
General Fund-Capital Expenditures	FY10 DrugTaskForce 09-DR0122	5500	Capital	-	127,826	-	-	-
General Fund-Capital Expenditures	EMA Grant Oil Spill	5500	Moving Wall Unit	-	-	110,923	-	-
General Fund-Capital Expenditures	EMA Grant Oil Spill	5500	Fiber Network Colliseum	-	66,284	66,470	-	-
General Fund-Capital Expenditures	EMA Grant Oil Spill	5500	Lillian Boat Launch	-	-	319,478	448,652	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Capital Expenditures	EMA Grant Oil Spill	5500	Lance Lane Launch	-	-	7,900	-	-
General Fund-Capital Expenditures	Sheriff Training Facility	5500	Capital	-	-	344,413	33,850	-
General Fund-Capital Expenditures	OSHL EMA St Homeland Sec Grant	5500	Capital	-	-	60,000	-	-
General Fund-Capital Expenditures	FY10 OCBS ADD ST Homeland Sec	5500	Capital	-	-	30,400	-	-
General Fund-Capital Expenditures	FY11 App HAVA Reimb Cty II	5500	Capital	-	-	-	36,135	-
General Fund-Capital Expenditures	Public Lands Department	5511	Land	634,769	-	-	-	-
General Fund-Capital Expenditures	Coroner	5521	Building	95,017	(113)	-	-	-
General Fund-Capital Expenditures	BC-6 Exotic Plant SpecMgt	5521	Building (Shed)	-	-	23,076	-	-
General Fund-Capital Expenditures	BRATS Tier 1 ARRA Stimulus	5521	Buildings	-	14,649	-	-	-
General Fund-Capital Expenditures	Probate Judge	5540	Other Equip & Furniture	-	-	10,069	-	-
General Fund-Capital Expenditures	CIS Department	5540	Other Equip & Furniture	-	-	-	21,738	-
General Fund-Capital Expenditures	Fairhope Courthouse	5540	Other Equipment & Furniture	6,105	-	-	-	-
General Fund-Capital Expenditures	Jail	5540	Other Equipment	11,945	7,474	11,500	-	-
General Fund-Capital Expenditures	CIS Department	5542	Communication Equipment	-	-	-	-	-
General Fund-Capital Expenditures	Sheriff's Department	5542	Communication Eqpt	-	-	-	298,262	-
General Fund-Capital Expenditures	Jail	5542	Communication Equipment	-	-	-	164,533	-
General Fund-Capital Expenditures	FY07 SHL Security Grant	5542	Communication Equipment	32,450	-	-	-	-
General Fund-Capital Expenditures	FY08 COPS Tech Grant	5542	Communication Equipment	66,081	-	-	-	-
General Fund-Capital Expenditures	FY08 SHL Security Grant	5542	Communication Equipment	47,849	-	-	-	-
General Fund-Capital Expenditures	FY09 SHL-ALDHS 10-0820	5542	Communication Equipment	-	-	43,490	-	-
General Fund-Capital Expenditures	FY10 JAG Comm Recon Equipment	5542	Communication Equipment	-	-	13,000	-	-
General Fund-Capital Expenditures	COPS Tech Courthouse Security	5542	Communication Equipment	-	-	135,939	-	-
General Fund-Capital Expenditures	Building Maintenance Dept.	5550	Motor Vehicles	14,725	-	-	-	-
General Fund-Capital Expenditures	Sheriff's Department	5550	Motor Vehicles	-	536,913	-	598,817	-
General Fund-Capital Expenditures	Emergency Management	5550	Motor Vehicle	-	-	34,703	-	-
General Fund-Capital Expenditures	Building Maintenance Dept.	5560	Construction Equipment	14,702	-	-	-	-
General Fund-Capital Expenditures	Enterprise Technology Projects	5580	Computer Equipment	303,107	34,000	-	-	-
General Fund-Capital Expenditures	Administrator & Central Adm	5580	Computer Equipment	12,720	-	-	-	-
General Fund-Capital Expenditures	Probate Judge	5580	Computer Equipment	-	-	12,966	-	-
General Fund-Capital Expenditures	CIS Department	5580	Computer Equipment	392,954	164,889	7,755	113,543	-
General Fund-Capital Expenditures	Sheriff's Department	5580	Computer Eqpt	-	-	-	17,561	-
General Fund-Capital Expenditures	FY08 COPS Tech Grant	5580	Computer Equipment	63,105	27,146	-	-	-
General Fund-Capital Expenditures	COPS Tech Courthouse Security	5580	Computer Equipment	-	-	75,343	-	-
General Fund-Capital Expenditures	Emergency Management	5590	Other Fixed Assets	-	-	101,378	-	-
General Fund-Capital Expenditures	Public HealthEmergencyPrep SNS	5590	Other Fixed Assets	-	-	10,800	-	-
General Fund-Capital Expenditures	Elections	5595	Reimbursement Of Expenses	-	5,690	-	-	-
General Fund-Debt Service	Debt Service: Lease Purchases	5621	Lease-Purchase Principal	278,671	-	-	-	-
General Fund-Debt Service	Debt Service: Lease Purchases	5622	Lease-Purchase Interest	(935)	-	-	-	-
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 144	-	-	(892,875)	-	-
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 510	(489,500)	(414,900)	(414,900)	(414,900)	(372,500)
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 120	(29,264)	(18,402)	(14,165)	(13,411)	(65,000)
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 111	-	(5,800)	(1,467)	-	-
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 116	(470,000)	-	(965,000)	(825,000)	(950,000)
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 791	(428,750)	(310,141)	(157,714)	(158,116)	(157,500)
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 770	(32,000)	(31,000)	(10,300)	(135,300)	(9,000)
General Fund-Transfer In/Other Sources	General Fund	61100	TI from Fund 511	(142,000)	(127,800)	(127,800)	(127,800)	(78,300)
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 102	-	-	(50,000)	(50,000)	(50,000)
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 721	(244,137)	(292,933)	(298,752)	(296,162)	(283,994)
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 107	(2,296)	(10,000)	-	-	-
General Fund-Transfer In/Other Sources	General Fund	61100	TI from Fund 143	-	(10,000)	-	-	-
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 165	-	(442,011)	-	-	-
General Fund-Transfer In/Other Sources	General Fund	61100	TI from Fund 790	-	-	(61,122)	(77,880)	-
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 716	-	-	-	(5,745)	-
General Fund-Transfer In/Other Sources	General Fund	61100	TI From Fund 779	-	-	-	-	-
General Fund-Transfer In/Other Sources	General Fund	61200	Proceeds From Sale Of Assets	(4,781)	(52,505)	(12,175)	(35,781)	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 140	374,322	354,905	360,548	316,262	319,761



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 304	4,370,719	4,062,837	4,362,168	4,164,870	4,501,951
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 716	73,800	98,475	64,550	(125)	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 143	561,680	613,921	290,262	417,179	356,922
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 103	82,579	68,582	87,499	61,363	32,283
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 105	731,314	322,149	-	-	132,895
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 111	1,301,201	1,344,037	1,245,747	3,684,935	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO To Fund 144	1,065,706	1,060,501	775,180	913,860	867,776
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 510	-	-	4,482	-	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 511	-	-	6,966	-	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 116	-	-	525,000	-	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 104	100,000	100,000	100,000	100,000	100,000
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 785	4,533	4,513	4,601	2,544	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 160	1,013	-	-	-	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 107	446,859	29,808	-	80,000	42,000
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 106	-	42,861	172,518	242,289	240,980
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 792	682,406	218,842	-	91,000	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 108	462,882	382,287	-	-	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 145	1,513	-	-	-	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 770	-	128,097	-	-	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 786	-	79,420	-	-	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	To Fund 708	-	-	1,512,172	-	346,942
General Fund-Transfer Out/ Other Uses	General Fund	62100	TO to Fund 280	-	-	-	1,276	-
General Fund-Transfer Out/ Other Uses	General Fund	62100	Transfer Out to Fund 240	-	-	1,121	-	-
General Fund-Transfer Out/ Other Uses	General Fund	62101	TO Cig Tax - Wilderness	262,938	261,769	266,854	259,065	315,000
General Fund-Transfer Out/ Other Uses	General Fund	62102	TO Cig Tax - JDC	131,469	130,885	133,427	128,587	195,000
General Fund-Transfer Out/ Other Uses	General Fund	62103	TO Act2004-545 Wilderness	75,000	75,000	75,000	-	-
General Fund-Transfer Out/ Other Uses	General Fund	62103	TO Act2004-545 JuvDetention	75,000	75,000	75,000	-	-
General Fund-Prior Period Adjustments	General Fund	80000	Prior Period Adjustment	(9,546)	(200,281)	(3,925)	-	-
				542,687	1,120,945	1,796,312	(5,174,188)	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Health Tax Fund-Taxes	Health Tax	41100	Ad Valorem Tax	(2,164,422)	(2,116,639)	(1,928,725)	(1,811,333)	-
Health Tax Fund-Taxes	Health Tax	41100	Ad Valorem Rev Commissioner	-	-	-	-	(1,598,000)
Health Tax Fund-Taxes	Health Tax	41100	Ad Valorem Probate Judge	-	-	-	-	(150,000)
Health Tax Fund-Intergovernmental	Health Tax	44800	Payment in Lieu of Taxes	(15,690)	(15,816)	(13,422)	(13,980)	(12,000)
Health Tax Fund-Miscellaneous Revenue	Health Tax	47100	Interest	(15,246)	(12,518)	(9,299)	(8,590)	(3,830)
Health Tax Fund-Services Provided By Others	B C Health Dept	5150	Contracted Services	-	-	65	58	-
Health Tax Fund-Services Provided By Others	B C Health Dept	5153	Pest Control	-	-	67	167	-
Health Tax Fund-Services Provided By Others	B C Health Dept	5165	Engineering Services	-	49,686	-	-	-
Health Tax Fund-Supplies, Repairs & Maintenance	B C Health Dept	5211	Office/Computer Equipment	-	-	-	16,771	-
Health Tax Fund-Supplies, Repairs & Maintenance	B C Health Dept	5211	Office Supplies	-	-	-	5	-
Health Tax Fund-Supplies, Repairs & Maintenance	B C Health Dept	5212	Gas & Oil	13,552	18,515	30,010	21,839	17,181
Health Tax Fund-Supplies, Repairs & Maintenance	B C Health Dept	5221	Building Rental	48,000	48,000	48,000	120,000	48,000
Health Tax Fund-Supplies, Repairs & Maintenance	B C Health Dept	5231	Bldg Repairs	-	1,251	224	308	1,500
Health Tax Fund-Supplies, Repairs & Maintenance	B C Health Dept	5234	Repairs & Maint. M. V.	-	-	-	-	5,000
Health Tax Fund-Utilities & Communications	B C Health Dept	5240	Electricity	-	-	1,097	-	-
Health Tax Fund-Utilities & Communications	B C Health Dept	5240	Water & Sewage	-	-	85	-	-
Health Tax Fund-Utilities & Communications	B C Health Dept	5252	Postage	5,509	6,053	6,920	6,667	5,000
Health Tax Fund-Other Operating Expenditures	B C Health Dept	5272	Insurance: M. V.	2,737	2,729	725	983	1,130
Health Tax Fund-Other Operating Expenditures	B C Health Dept	5290	Appr. for Public Health	1,995,544	1,702,034	1,500,000	1,324,000	1,409,211
Health Tax Fund-Other Operating Expenditures	B C Health Dept	5290	Appr. to Municipalities	132,808	132,808	132,808	147,093	132,808
Health Tax Fund-Other Operating Expenditures	B C Health Dept	5290	App. to District Attorney	44,000	44,000	44,000	44,000	44,000
Health Tax Fund-Other Operating Expenditures	B C Health Dept	5407	License Tags	-	-	1	-	-
Health Tax Fund-Capital Expenditures	B C Health Dept	5550	Motor Vehicles	-	-	19,483	-	-
Health Tax Fund-Transfer In/Other Sources	Health Tax	61100	TI From Fund 510	-	(1,251)	(1,472)	(308)	-
Health Tax Fund-Transfer Out/ Other Uses	Health Tax	62100	TO to Fund 510	-	142,462	63,230	68,844	50,000
Health Tax Fund-Transfer Out/ Other Uses	Health Tax	62100	TO to Gen Fund	-	-	50,000	50,000	50,000
Health Tax Fund-Transfer Out/ Other Uses	Health Tax	62100	TO to Fund 304	11,225	11,715	22,234	-	-
				58,018	13,030	(33,971)	(33,476)	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
County Transportation Fund-Miscellaneous Revenue	County Transportation Fund	47100	Interest	(1,527)	(1,131)	(457)	(629)	(665)
County Transportation Fund-Miscellaneous Revenue	County Transportation Fund	47700	Fares From Contracts	(31,445)	(22,439)	(28,077)	(38,920)	(30,500)
County Transportation Fund-Miscellaneous Revenue	County Transportation Fund	47900	Misc Revenue	-	-	32	-	-
County Transportation Fund-Fund Balance	County Transportation Fund	35000	Fund Balance	-	-	-	-	(30,000)
County Transportation Fund-Employee Compensation	County Transportation	5103	Overtime	1,954	2,134	1,286	1,283	1,500
County Transportation Fund-Employee Compensation	County Transportation	5106	Longevity	1,000	1,500	-	-	500
County Transportation Fund-Employee Compensation	County Transportation	5113	Salaries	53,218	58,321	47,577	45,997	49,284
County Transportation Fund-Employee Compensation	County Transportation	5121	Retirement	4,100	3,809	3,560	2,422	2,686
County Transportation Fund-Employee Compensation	County Transportation	5122	Health Insurance	7,888	8,270	7,758	7,661	12,487
County Transportation Fund-Employee Compensation	County Transportation	5123	Life Insurance	92	89	86	79	86
County Transportation Fund-Employee Compensation	County Transportation	5124	Social Security	4,160	4,372	3,476	3,437	3,923
County Transportation Fund-Employee Compensation	County Transportation	5125	Workers Comp	8,030	6,534	4,197	3,237	3,164
County Transportation Fund-Employee Compensation	County Transportation	5126	Unemployment Insurance	(1)	(5)	-	-	89
County Transportation Fund-Employee Compensation	County Transportation	5129	Disability	297	180	242	229	-
County Transportation Fund-Employee Compensation	County Transportation Fund	5143	OPEB Expense	1,214	-	-	-	-
County Transportation Fund-Serices Provided By Others	County Transportation	5156	Employee Drug Testing	22	63	-	127	-
County Transportation Fund-Supplies, Repairs & Maintenance	County Transportation	5212	Gas & Oil	3,987	6,448	10,938	9,228	10,500
County Transportation Fund-Supplies, Repairs & Maintenance	County Transportation	5215	Tires	2,482	321	999	2,232	2,300
County Transportation Fund-Supplies, Repairs & Maintenance	County Transportation	5234	Repairs & Maint. M. V.	576	2,548	3,159	1,579	4,000
County Transportation Fund-Travel	County Transportation	5260	Taxable Meals	-	-	-	62	-
County Transportation Fund-Other Operating Expenditures	County Transportation	5272	Insurance: M. V.	1,341	1,077	744	848	950
County Transportation Fund-Other Operating Expenditures	County Transportation	5275	Insurance Gen Liability	-	-	-	2,561	1,979
County Transportation Fund-Capital Expenditures	County Transportation	5550	Motor Vehicles	-	-	21,516	-	-
County Transportation Fund-Transfer In/Other Sources	County Transportation Fund	61100	TI From Gen Fund	(82,579)	(68,582)	(87,499)	(61,363)	(32,283)
County Transportation Fund-Transfer Out/ Other Uses	County Transportation Fund	62100	TO to Fund 304	9,044	9,044	4,522	-	-
County Transportation Fund-Prior Period Adjustments	County Transportation Fund	80000	Prior Period Adjustment	-	(1,214)	-	-	-
				(16,146)	11,339	(5,942)	(19,930)	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Legislative Delegation Fund-Charges for Services	Legislative Del Off Fund	45210	Probate Fees	(57,280)	(49,780)	(49,662)	(51,938)	(49,300)
Legislative Delegation Fund-Miscellaneous Revenue	Legislative Del Off Fund	47100	Interest	(3,117)	(2,735)	(1,138)	(1,077)	(2,000)
Legislative Delegation Fund-Fund Balance	Legislative Del Off Fund	35000	Fund Balance	-	-	-	-	(15,198)
Legislative Delegation Fund-Employee Compensation	Legislative office Bay Minette	5106	Longevity	-	-	500	-	-
Legislative Delegation Fund-Employee Compensation	Legislative office Bay Minette	5113	Salaries	108,836	108,760	107,820	108,229	108,343
Legislative Delegation Fund-Employee Compensation	Legislative office Bay Minette	5121	Retirement	7,945	7,939	7,907	5,801	5,731
Legislative Delegation Fund-Employee Compensation	Legislative office Bay Minette	5122	Health Insurance	14,444	15,185	16,422	17,821	16,407
Legislative Delegation Fund-Employee Compensation	Legislative office Bay Minette	5123	Life Insurance	138	136	131	135	129
Legislative Delegation Fund-Employee Compensation	Legislative office Bay Minette	5124	Social Security	7,906	7,886	7,684	7,559	8,288
Legislative Delegation Fund-Employee Compensation	Legislative office Bay Minette	5125	Workers Comp	655	526	426	333	368
Legislative Delegation Fund-Employee Compensation	Legislative office Bay Minette	5126	Unemployment Insurance	(3)	(10)	-	-	-
Legislative Delegation Fund-Employee Compensation	Legislative office Bay Minette	5129	Disability	580	493	510	471	-
Legislative Delegation Fund-Employee Compensation	Legislative Del Off Fund	5143	OPEB Expense	1,214	-	-	-	-
Legislative Delegation Fund-Serices Provided By Others	Legislative Del Off Fund	5153	Pest Control	60	105	135	57	270
Legislative Delegation Fund-Serices Provided By Others	Legislative office Bay Minette	5156	Drug Test	74	-	-	15	75
Legislative Delegation Fund-Serices Provided By Others	Legislative office Bay Minette	5171	Dues	-	-	-	200	200
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative Del Off Fund	5211	Office Supplies	1,373	854	1,185	1,012	1,250
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative Del Off Fund	5211	Sm Office/Comp Eqpt	827	728	728	-	-
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Disaster Leg Del 104	5211	Office Supplies	15	-	-	-	-
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative office Bay Minette	5211	Office Supplies	-	-	-	51	50
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative office Bay Minette	5211	Sm Office/Comp Eqpt	-	-	-	1,893	1,500
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative Office-Fairhope	5211	Office Supplies	695	282	715	894	500
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative Office-Fairhope	5211	Sm Office/Comp Eqpt	-	269	-	3,925	-
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative office Bay Minette	5212	Gas & Oil	-	-	-	1	-
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative Del Off Fund	5219	Misc. Supplies	38	813	54	54	150
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative office Bay Minette	5219	Misc. Supplies	-	-	630	-	-
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative Del Off Fund	5223	Copy Machine Rental	911	949	941	822	1,250
Legislative Delegation Fund-Supplies, Repairs & Maintenance	Legislative office Bay Minette	5231	Building Repairs & Maint	-	85	43	128	45
Legislative Delegation Fund-Utilities & Communications	Legislative Del Off Fund	5240	Electricity	-	1,075	73	-	-
Legislative Delegation Fund-Utilities & Communications	Legislative Del Off Fund	5240	Utilities	778	-	-	-	-
Legislative Delegation Fund-Utilities & Communications	Legislative office Bay Minette	5240	Utilities	2,445	-	-	-	-
Legislative Delegation Fund-Utilities & Communications	Legislative office Bay Minette	5240	Electricity	-	2,707	1,437	-	-
Legislative Delegation Fund-Utilities & Communications	Legislative office Bay Minette	5240	Water & Sewage	-	324	54	-	-
Legislative Delegation Fund-Utilities & Communications	Legislative office Bay Minette	5240	Garbage Service	-	509	85	-	-
Legislative Delegation Fund-Utilities & Communications	Legislative office Bay Minette	5241	Electric Legislat Delig BM	-	-	3,734	5,578	5,500
Legislative Delegation Fund-Utilities & Communications	Legislative office Bay Minette	5243	Water Sewer Legislat Del BM	-	-	905	1,122	1,100
Legislative Delegation Fund-Utilities & Communications	Legislative office Bay Minette	5244	Garbage Legislative Del BM	-	-	634	1,157	1,100
Legislative Delegation Fund-Utilities & Communications	Legislative Del Off Fund	5251	Telephone	4,498	4,609	4,431	5,141	4,650
Legislative Delegation Fund-Utilities & Communications	Legislative Office-Fairhope	5251	Telephone	1,270	1,428	1,428	2,080	1,500
Legislative Delegation Fund-Utilities & Communications	Legislative Del Off Fund	5252	Postage	357	310	308	187	300
Legislative Delegation Fund-Utilities & Communications	Legislative Office-Fairhope	5252	Postage	54	55	35	85	25
Legislative Delegation Fund-Utilities & Communications	Legislative Del Off Fund	5253	Advertising	-	1,089	261	-	-
Legislative Delegation Fund-Travel	Legislative Del Off Fund	5260	Travel	738	943	-	-	350
Legislative Delegation Fund-Travel	Legislative office Bay Minette	5260	Davis Travel	-	-	1,021	-	700
Legislative Delegation Fund-Travel	Legislative office Bay Minette	5260	McMillan Travel	-	-	-	-	700
Legislative Delegation Fund-Travel	Legislative office Bay Minette	5260	Shiver Travel	-	-	-	-	700
Legislative Delegation Fund-Other Operating Expenditures	Legislative office Bay Minette	5270	Insurance Legislat Del BM	-	-	1,698	1,925	2,019
Legislative Delegation Fund-Other Operating Expenditures	Legislative office Bay Minette	5275	Insurance Gen Liability	-	-	-	3,841	2,968
Legislative Delegation Fund-Other Operating Expenditures	Legislative Del Off Fund	5409	Subscriptions	349	329	352	132	330
Legislative Delegation Fund-Transfer In/Other Sources	Legislative Del Off Fund	61100	TI From Gen Fund	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Legislative Delegation Fund-Prior Period Adjustments	Legislative Del Off Fund	80000	Prior Period Adjustment	-	(1,214)	-	-	-
				(4,201)	4,651	11,487	17,636	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Juvenile Detention Fund-Intergovernmental	Juvenile Detention Fac Fund	44272	State Cost Sharing JD Fac	(375,037)	(362,251)	(308,306)	(245,703)	(323,889)
Juvenile Detention Fund-Intergovernmental	Juvenile Detention Fac Fund	44310	CNP Reimbursement	(16,771)	(15,023)	(15,797)	(16,039)	(19,000)
Juvenile Detention Fund-Intergovernmental	Juvenile Detention Fac Fund	44670	SSA Incentive	(3,600)	(1,600)	(2,600)	(2,000)	-
Juvenile Detention Fund-Charges for Services	Juvenile Detention Fac Fund	45100	Circuit Clerk Fees	(246,441)	(249,173)	(215,270)	(186,049)	(225,000)
Juvenile Detention Fund-Charges for Services	Juvenile Detention Fac Fund	45150	Municipal Court Fees	(226,626)	(219,619)	(218,413)	(219,833)	(210,000)
Juvenile Detention Fund-Charges for Services	Juvenile Detention Fac Fund	45820	Revenue From Other Counties	(6,570)	(9,990)	(360)	(19,920)	(20,000)
Juvenile Detention Fund-Charges for Services	Juvenile Detention Fac Fund	45880	Telephone Reimbursement	-	-	(12)	-	-
Juvenile Detention Fund-Miscellaneous Revenue	Juvenile Detention Fac Fund	47110	Interest	(7,942)	(7,617)	(3,530)	(1,386)	(4,000)
Juvenile Detention Fund-Miscellaneous Revenue	Juvenile Detention Fac Fund	47115	Interest - Const Account	(3,394)	(2,155)	(1,355)	(1,387)	-
Juvenile Detention Fund-Miscellaneous Revenue	Juvenile Detention Fac Fund	47905	Insurance Recoveries	-	(8,648)	-	-	-
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Oper	5103	Overtime	35,485	25,924	31,189	30,876	39,000
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Oper	5106	Longevity	16,500	16,500	16,000	16,000	17,000
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Oper	5113	Salaries	1,022,443	804,198	543,151	622,705	560,887
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Oper	5121	Retirement	78,398	61,509	42,245	31,384	31,734
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Oper	5122	Health Insurance	141,653	114,457	91,805	95,626	88,147
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Oper	5123	Life Insurance	1,231	903	620	616	602
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Oper	5124	Social Security	78,001	60,609	42,073	47,861	47,193
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Oper	5125	Workers Comp	84,080	47,224	42,159	27,418	28,416
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Oper	5126	Unemployment Insurance	(31)	(95)	13,780	1,505	1,009
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Oper	5129	Disability	5,539	3,802	2,823	2,405	-
Juvenile Detention Fund-Employee Compensation	Juvenile Detention Fac Fund	5143	OPEB Expense	16,998	-	-	-	-
Juvenile Detention Fund-Serices Provided By Others	Juvenile Detention Fac Oper	5150	Contract Services	14,882	10,280	10,688	9,773	15,000
Juvenile Detention Fund-Serices Provided By Others	Juvenile Detention Fac Oper	5150	Temporary Labor	-	25,979	124,242	164,996	57,000
Juvenile Detention Fund-Serices Provided By Others	Juvenile Detention Fac Oper	5153	Pest Control	180	180	135	995	200
Juvenile Detention Fund-Serices Provided By Others	Juvenile Detention Fac Oper	5156	Employee Medical and Dental	300	433	320	240	500
Juvenile Detention Fund-Serices Provided By Others	Juvenile Detention Fac Oper	5158	Medical & Dental Prisoner Trea	9,000	12,000	12,000	12,000	12,000
Juvenile Detention Fund-Serices Provided By Others	Juvenile Detention Fac Oper	5170	Training	642	2,713	314	496	3,000
Juvenile Detention Fund-Serices Provided By Others	Juvenile Detention Fac Oper	5171	Dues	233	110	114	160	500
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5203	Uniforms, Clothing, Footware	1,963	892	856	2,263	3,000
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5206	Drugs & Medical Supplies	4,175	1,767	1,655	2,105	3,000
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5211	Office Supplies	3,892	1,769	2,535	2,270	3,500
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5212	Gas & Oil	3,459	4,932	5,906	5,483	5,000
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5214	Small Tools & Minor Equipment	-	-	-	10	-
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5215	Tires	198	378	500	-	500
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5216	Cleaning & Janitorial Supplies	6,244	4,733	3,947	4,646	5,000
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5218	Food	50,358	34,131	23,689	16,969	15,000
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5219	Misc. Supplies	6,884	4,956	6,664	13,681	7,000
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5223	Copy Machine Rental	3,416	3,080	3,404	3,404	3,500
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5228	Uniforms	8,432	4,565	3,790	2,202	3,500
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5231	Building Repairs & Maint	8,948	7,683	3,697	10,428	87,000
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5233	Office Eqmt. Repair & Maint.	-	-	-	-	3,500
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5234	Repairs & Maint. M. V.	2,555	-	9,531	276	3,500
Juvenile Detention Fund-Supplies, Repairs & Maintenance	Juvenile Detention Fac Oper	5235	Computer & Software Maint	1,984	2,846	6,915	9,333	5,000
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5240	Utilities	33,218	-	-	-	-
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5240	Garbage Service	-	1,020	170	-	-
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5240	Water & Sewage	-	2,567	342	-	-
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5240	Natural Gas	-	2,523	300	-	-
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5240	Electricity	-	35,662	4,313	-	-
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5241	Electric JDC Bldg BM	-	-	23,299	29,782	37,000
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5242	Gas JDC Bldg BM	-	-	1,772	2,803	2,000
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5243	Water Sewer JDC Bldg BM	-	-	1,952	2,727	2,250
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5244	Garbage JDC Bldg BM	-	-	765	1,185	750
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5251	Telephone	10,321	10,926	9,381	9,421	10,000
Juvenile Detention Fund-Utilities & Communications	Juvenile Detention Fac Oper	5252	Postage	583	379	343	441	500
Juvenile Detention Fund-Travel	Juvenile Detention Fac Oper	5260	Travel	2,000	447	710	5	1,000
Juvenile Detention Fund-Travel	Juvenile Detention Fac Oper	5260	Taxable Meals	52	114	77	31	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Juvenile Detention Fund-Other Operating Expenditures	Juvenile Detention Fac Oper	5270	Insurance JDC Bldg BM	-	-	10,942	12,233	13,029
Juvenile Detention Fund-Other Operating Expenditures	Juvenile Detention Fac Oper	5272	Insurance: M. V.	576	525	40	138	155
Juvenile Detention Fund-Other Operating Expenditures	Juvenile Detention Fac Oper	5275	Insurance Gen Liability	-	-	-	16,646	12,862
Juvenile Detention Fund-Other Operating Expenditures	Juvenile Detention Fac Oper	5278	Deduction on Insurance Claims	-	-	-	25,000	-
Juvenile Detention Fund-Other Operating Expenditures	Juvenile Detention Fac Oper	5407	Tags	-	-	-	-	50
Juvenile Detention Fund-Other Operating Expenditures	Juvenile Detention Fac Oper	5499	Misc Expenditure	-	(145)	(218)	10	-
Juvenile Detention Fund-Transfer In/Other Sources	Juvenile Detention Fac Fund	61100	TI From Gen Fund	(731,314)	(322,149)	-	-	(132,895)
Juvenile Detention Fund-Transfer In/Other Sources	Juvenile Detention Fac Fund	61102	TI Cig Tax - JD	(131,469)	(130,885)	(133,427)	(128,587)	(195,000)
Juvenile Detention Fund-Transfer In/Other Sources	Juvenile Detention Fac Fund	61103	TI Act2004-545	(75,000)	(75,000)	(75,000)	-	-
Juvenile Detention Fund-Prior Period Adjustments	Juvenile Detention Fac Fund	80000	Prior Period Adjustments	-	(16,998)	-	-	-
				(169,371)	(108,630)	126,861	417,644	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
BC Archives Fund-Charges for Services	BC Archives Fund	45100	Circuit Clerk Fees	(13,752)	(14,229)	(13,811)	(12,405)	(13,100)
BC Archives Fund-Charges for Services	BC Archives Fund	45210	Probate Fees	(200,480)	(174,228)	(173,826)	(181,781)	(175,000)
BC Archives Fund-Charges for Services	BC Archives Fund	45681	Copy Fees	(503)	(1,204)	(467)	(275)	-
BC Archives Fund-Charges for Services	BC Archives Fund	45880	Telephone Reimbursement	(7)	(0)	-	-	-
BC Archives Fund-Miscellaneous Revenue	BC Archives Fund	47100	Interest	(6,498)	(4,274)	(1,585)	(2,634)	(1,500)
BC Archives Fund-Miscellaneous Revenue	BC Archives Fund	47701	Donations	-	-	(124,000)	-	-
BC Archives Fund-Miscellaneous Revenue	BC Archives Fund	47900	Misc Revenue	-	-	(2,265)	(383)	(902)
BC Archives Fund-Miscellaneous Revenue	BC Archives Fund	47900	SwiftColes Home Revenue	(2,375)	(9,421)	(21,367)	(7,091)	(6,807)
BC Archives Fund-Miscellaneous Revenue	BC Archives Fund	47900	Reimb HistDevCom Swift Cole	(11,278)	(19,110)	(10,157)	(26,792)	(19,500)
BC Archives Fund-Miscellaneous Revenue	BC Archives Fund	47900	Memorial Brick Program	-	-	-	(3,227)	-
BC Archives Fund-Fund Balance	BC Archives Fund	35000	Fund Balance	-	-	-	-	(23,294)
BC Archives Fund-Employee Compensation	BC Archives Facility	5103	Overtime	317	2,392	427	111	250
BC Archives Fund-Employee Compensation	BC Archives Facility	5106	Longevity	-	1,000	2,000	2,000	2,000
BC Archives Fund-Employee Compensation	BC Archives Facility	5113	Salaries	134,587	175,376	175,280	204,118	132,304
BC Archives Fund-Employee Compensation	Mcleod House	5114	Salary Offset	-	-	366	30	-
BC Archives Fund-Employee Compensation	BC Archives Facility	5121	Retirement	9,848	13,050	12,967	9,711	7,012
BC Archives Fund-Employee Compensation	BC Archives Facility	5122	Health Insurance	7,428	21,814	16,688	17,313	12,488
BC Archives Fund-Employee Compensation	BC Archives Facility	5123	Life Insurance	138	182	175	175	129
BC Archives Fund-Employee Compensation	BC Archives Facility	5124	Social Security	10,286	13,222	13,096	15,245	10,293
BC Archives Fund-Employee Compensation	BC Archives Facility	5125	Workers Comp	869	653	685	548	451
BC Archives Fund-Employee Compensation	BC Archives Facility	5126	Unemployment Insurance	(3)	(12)	-	-	238
BC Archives Fund-Employee Compensation	BC Archives Facility	5129	Disability	716	802	828	788	-
BC Archives Fund-Employee Compensation	BC Archives Fund	5143	OPEB Expense	1,821	-	-	-	-
BC Archives Fund-Serices Provided By Others	BC Archives Facility	5150	Contract Services	744	683	1,685	2,646	72,000
BC Archives Fund-Serices Provided By Others	BC Archives Facility	5150	Temporary Labor	27,599	21,050	1,652	7,520	2,000
BC Archives Fund-Serices Provided By Others	Swift Coles Home	5150	Contract Services	-	14,222	8,139	7,178	6,000
BC Archives Fund-Serices Provided By Others	Mcleod House	5150	Contract Services	-	-	125	-	2,665
BC Archives Fund-Serices Provided By Others	BC Archives Facility	5153	Pest Control	98	98	75	104	150
BC Archives Fund-Serices Provided By Others	Swift Coles Home	5153	Pest Control	-	150	300	585	300
BC Archives Fund-Serices Provided By Others	Mcleod House	5153	Pest Control	-	-	-	-	-
BC Archives Fund-Serices Provided By Others	BC Archives Facility	5156	Employee Drug Test	140	173	132	105	200
BC Archives Fund-Serices Provided By Others	BC Archives Facility	5163	Data Processing	1,217	776	776	784	800
BC Archives Fund-Serices Provided By Others	BC Archives Facility	5170	Training	-	-	-	-	500
BC Archives Fund-Serices Provided By Others	BC Archives Facility	5171	Dues	558	568	589	550	600
BC Archives Fund-Supplies, Repairs & Maintenance	BC Archives Facility	5211	Office Supplies	8,883	10,214	6,633	5,554	9,000
BC Archives Fund-Supplies, Repairs & Maintenance	BC Archives Facility	5211	Office/Computer Equipment	748	7,116	1,092	1,515	1,100
BC Archives Fund-Supplies, Repairs & Maintenance	Swift Coles Home	5211	Office Supplies	-	604	1,370	480	1,000
BC Archives Fund-Supplies, Repairs & Maintenance	BC Archives Facility	5212	Gas & Oil	172	267	3,177	6,006	2,500
BC Archives Fund-Supplies, Repairs & Maintenance	BC Bicentennial	5212	Gas & Oil	-	-	-	497	-
BC Archives Fund-Supplies, Repairs & Maintenance	Mcleod House	5212	Gas & Oil	-	-	105	69	-
BC Archives Fund-Supplies, Repairs & Maintenance	BC Archives Facility	5215	Tires	162	-	393	-	500
BC Archives Fund-Supplies, Repairs & Maintenance	BC Archives Facility	5216	Cleaning Supplies	-	-	-	-	500
BC Archives Fund-Supplies, Repairs & Maintenance	BC Archives Facility	5219	Misc. Supplies	1,875	1,363	950	1,364	2,402
BC Archives Fund-Supplies, Repairs & Maintenance	BC Bicentennial	5219	Misc. Supplies	1,725	-	-	355	-
BC Archives Fund-Supplies, Repairs & Maintenance	Swift Coles Home	5219	Misc. Supplies	576	1,434	1,064	1,588	1,000
BC Archives Fund-Supplies, Repairs & Maintenance	Mcleod House	5219	Misc. Supplies	-	-	35	55	-
BC Archives Fund-Supplies, Repairs & Maintenance	BC Archives Facility	5223	Copy Machine Rental	2,423	1,863	1,945	1,945	2,017
BC Archives Fund-Supplies, Repairs & Maintenance	BC Archives Facility	5231	Building Repairs & Maint	4,069	2,513	2,675	1,857	2,500
BC Archives Fund-Supplies, Repairs & Maintenance	BC Bicentennial	5231	Building Repairs & Maint	-	-	2,634	32	-
BC Archives Fund-Supplies, Repairs & Maintenance	Swift Coles Home	5231	Building Repairs & Maint	10,166	2,597	145	93	500
BC Archives Fund-Supplies, Repairs & Maintenance	BC Archives Facility	5234	Repairs & Maint. M. V.	113	-	1,632	436	1,500
BC Archives Fund-Supplies, Repairs & Maintenance	BC Archives Facility	5235	Computer & Software	-	105	54	54	100
BC Archives Fund-Utilities & Communications	BC Archives Facility	5240	Electricity	-	23,967	2,617	-	-
BC Archives Fund-Utilities & Communications	BC Archives Facility	5240	Water & Sewage	-	742	257	-	-
BC Archives Fund-Utilities & Communications	BC Archives Facility	5240	Natural Gas	-	793	140	-	-
BC Archives Fund-Utilities & Communications	BC Archives Facility	5240	Garbage Service	-	336	56	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
BC Archives Fund-Utilities & Communications	BC Archives Facility	5240	Utilities	19,216	-	-	-	-
BC Archives Fund-Utilities & Communications	Mcleod House	5240	Electricity	-	-	81	175	-
BC Archives Fund-Utilities & Communications	Swift Coles Home	5241	Electricity	-	-	5,039	4,334	5,000
BC Archives Fund-Utilities & Communications	Swift Coles Home	5243	Water & Sewer	-	-	164	763	556
BC Archives Fund-Utilities & Communications	BC Archives Facility	5251	Telephone	4,772	4,678	4,427	4,706	5,000
BC Archives Fund-Utilities & Communications	Swift Coles Home	5251	Telephone	-	39	-	1,146	500
BC Archives Fund-Utilities & Communications	BC Archives Facility	5252	Postage	180	182	150	228	150
BC Archives Fund-Utilities & Communications	BC Archives Facility	5253	Advertising	-	-	9	207	300
BC Archives Fund-Utilities & Communications	Swift Coles Home	5253	Advertising	-	-	241	416	700
BC Archives Fund-Travel	BC Archives Facility	5260	Travel	14,644	12,400	1,962	1,540	1,000
BC Archives Fund-Travel	BC Archives Facility	5260	Taxable Meals	-	31	-	-	-
BC Archives Fund-Other Operating Expenditures	Swift Coles Home	5270	Insurance	5,580	13,818	16,451	16,897	17,044
BC Archives Fund-Other Operating Expenditures	Mcleod House	5270	Insurance	-	-	2,933	4,263	4,263
BC Archives Fund-Other Operating Expenditures	BC Archives Facility	5272	Insurance: M. V.	149	145	(35)	216	195
BC Archives Fund-Other Operating Expenditures	BC Bicentennial	5272	Insurance: M. V.	-	-	-	-	1,450
BC Archives Fund-Other Operating Expenditures	BC Archives Facility	5275	Insurance Gen Liability	-	-	-	5,122	3,957
BC Archives Fund-Other Operating Expenditures	BC Archives Facility	5409	Subscriptions	127	161	171	171	200
BC Archives Fund-Other Operating Expenditures	BC Archives Facility	5410	Books	-	86	-	-	500
BC Archives Fund-Other Operating Expenditures	BC Archives Facility	5499	Miscellaneous Expense	-	22	-	484	-
BC Archives Fund-Capital Expenditures	BC Archives Fund	5500	Capital	-	-	124,000	-	-
BC Archives Fund-Capital Expenditures	BC Bicentennial	5500	Capital	-	-	-	9,300	-
BC Archives Fund-Capital Expenditures	Mcleod House	5500	Capital	-	-	-	-	75,000
BC Archives Fund-Transfer In/Other Sources	BC Archives Fund	61100	TI From Gen Fund	-	(42,861)	(172,518)	(242,289)	(240,980)
BC Archives Fund-Transfer In/Other Sources	BC Archives Fund	61100	TI From Bicentennial Fund	(142,606)	(111,722)	-	-	-
BC Archives Fund-Transfer Out/ Other Uses	BC Archives Fund	62100	TO to Fund 304	78,117	80,227	108,019	96,816	90,269
BC Archives Fund-Transfer Out/ Other Uses	BC Archives Fund	62100	TO to Fund 792	18,688	-	-	-	-
BC Archives Fund-Prior Period Adjustments	BC Archives Fund	80000	Prior Period Adjustment	-	(1,821)	-	-	-
				(8,750)	53,032	6,577	(38,684)	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Wilderness Fund-Intergovernmental	WILDERNESS FUND	44300	Juvenile State Grant	(90,000)	(88,000)	(74,800)	-	(88,000)
Wilderness Fund-Intergovernmental	WILDERNESS FUND	44310	CNP Reimbursement	(29,765)	(52,184)	(47,191)	(43,824)	(46,000)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45880	Telephone Reimbursement	(67)	(23)	(35)	(25)	-
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Medicaid Reimbursement	-	-	(14)	497	-
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	B L Skills Group	(115,440)	(261,335)	(197,881)	(177,840)	(292,454)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	B L Skills Individual	(1,481,223)	(2,861,236)	(2,207,545)	(1,722,756)	(2,615,178)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Counseling Family	(22,750)	(38,536)	(30,151)	(33,439)	(45,777)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Counseling Group	(94,740)	(265,552)	(190,262)	(222,574)	(176,256)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Counseling Individual	(85,800)	(191,052)	(144,681)	(155,968)	(258,508)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Crisis Intervention	(2,980)	(1,490)	(1,188)	(3,498)	(26,400)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Diagnostic Testing	(400)	-	-	-	-
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Family Support Group	(18)	(28)	(56)	-	-
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Family Support Individual	(10,950)	(21,302)	(5,799)	(2,180)	(10,752)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Intake Evaluation	(3,371)	(4,107)	(3,145)	(7,378)	(12,700)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Medical Assessment/Treatment	(18,413)	(23,517)	(8,108)	(5,586)	(32,256)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Medication Administration	(19,404)	2,878	(47,219)	(43,938)	(36,556)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Medication Monitoring	(6,100)	(14,328)	(29,926)	(45,661)	(73,497)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Mental Health Consultation	(3,680)	(5,130)	(1,293)	(2,324)	(33,792)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	Treatment Plan Review	(2,080)	(2,620)	(3,916)	(3,168)	(5,632)
Wilderness Fund-Charges for Services	WILDERNESS FUND	45910	MCD Match/DYS Fee	550,149	1,067,807	884,229	734,829	1,367,694
Wilderness Fund-Miscellaneous Revenue	WILDERNESS FUND	47110	Interest	(2,164)	(3,410)	(5,927)	(1,594)	-
Wilderness Fund-Miscellaneous Revenue	WILDERNESS FUND	47701	Donations	-	(300)	-	-	-
Wilderness Fund-Miscellaneous Revenue	WILDERNESS FUND	47801	Employee Meal Purchases	(2,912)	(1,006)	(2,409)	(1,810)	(2,000)
Wilderness Fund-Miscellaneous Revenue	WILDERNESS FUND	47900	Misc Revenue	(164)	(45,820)	(234)	(18)	-
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5103	Overtime	62,433	110,181	96,187	71,941	80,000
Wilderness Fund-Employee Compensation	Wilderness Dietary	5103	Overtime	8,614	5,558	1,950	3,365	3,000
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5105	Car Allowance	-	-	-	36	-
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5106	Longevity	-	6,000	6,500	8,500	9,000
Wilderness Fund-Employee Compensation	Wilderness Dietary	5106	Longevity	-	-	-	-	1,000
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5113	Salaries	608,412	979,341	1,017,953	1,057,427	1,076,509
Wilderness Fund-Employee Compensation	Wilderness Dietary	5113	Salaries	53,606	32,354	30,432	52,250	85,081
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5121	Retirement	48,933	79,463	79,773	55,850	61,177
Wilderness Fund-Employee Compensation	Wilderness Dietary	5121	Retirement	4,542	2,768	2,361	2,646	4,659
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5122	Health Insurance	79,046	140,316	150,813	149,582	158,425
Wilderness Fund-Employee Compensation	Wilderness Dietary	5122	Health Insurance	10,730	8,115	8,542	11,720	16,407
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5123	Life Insurance	827	1,329	1,215	1,256	1,290
Wilderness Fund-Employee Compensation	Wilderness Dietary	5123	Life Insurance	92	49	43	70	129
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5124	Social Security	49,175	79,299	81,073	82,021	89,165
Wilderness Fund-Employee Compensation	Wilderness Dietary	5124	Social Security	4,765	2,908	2,483	4,135	6,816
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5125	Workers Comp	42,085	51,044	54,856	54,177	55,022
Wilderness Fund-Employee Compensation	Wilderness Dietary	5125	Workers Comp	4,084	3,267	1,757	1,640	4,598
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5126	Unemployment Insurance	21,634	8,693	8,654	290	1,944
Wilderness Fund-Employee Compensation	Wilderness Dietary	5126	Unemployment Insurance	29,912	(5)	-	-	154
Wilderness Fund-Employee Compensation	Wilderness Youth Facility	5129	Disability	3,315	4,498	4,741	4,481	-
Wilderness Fund-Employee Compensation	Wilderness Dietary	5129	Disability	289	148	152	144	-
Wilderness Fund-Employee Compensation	WILDERNESS FUND	5143	OPEB Expense	15,177	-	-	-	-
Wilderness Fund-Serices Provided By Others	Wilderness Youth Facility	5150	Contract Services	7,410	11,257	6,512	4,415	7,000
Wilderness Fund-Serices Provided By Others	Wilderness Youth Facility	5150	Ropes Facilitator	51,250	52,414	59,750	59,750	67,000
Wilderness Fund-Serices Provided By Others	Wilderness Youth Facility	5150	Training Consultants	5,055	6,645	4,500	4,800	5,000
Wilderness Fund-Serices Provided By Others	Wilderness Youth Facility	5150	Temporary Labor	78,299	47,614	137,290	218,887	60,000
Wilderness Fund-Serices Provided By Others	Wilderness Dietary	5150	Contract Services	-	113	103	228	-
Wilderness Fund-Serices Provided By Others	Wilderness Dietary	5150	Temporary Labor	-	1,809	-	-	-
Wilderness Fund-Serices Provided By Others	Wilderness-Boys Program	5150	Contract Services	187,654	135,000	130,000	137,273	130,000
Wilderness Fund-Serices Provided By Others	Wilderness Youth Facility	5153	Pest Control	249	250	195	65	750
Wilderness Fund-Serices Provided By Others	Wilderness Youth Facility	5156	Employee Medical and Dental	1,877	552	1,284	2,182	2,700
Wilderness Fund-Serices Provided By Others	Wilderness Dietary	5156	Employee Medical and Dental	-	25	14	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Wilderness Fund-Serices Provided By Others	Wilderness Youth Facility	5158	Medical & Dental Prisoner Trea	24,000	24,000	24,000	24,000	36,000
Wilderness Fund-Serices Provided By Others	Wilderness Youth Facility	5158	Psychologist	24,000	24,000	36,000	36,000	36,000
Wilderness Fund-Serices Provided By Others	Wilderness Youth Facility	5170	Training	3,074	1,374	5,124	5,876	10,000
Wilderness Fund-Serices Provided By Others	Wilderness Dietary	5170	Training	125	-	-	-	-
Wilderness Fund-Serices Provided By Others	Wilderness Youth Facility	5171	Dues	20	59	-	-	-
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5203	Uniforms, Clothing, Footware	9,604	10,449	6,632	9,139	12,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5206	Drugs & Medical Supplies	5,581	7,038	7,822	6,856	10,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5211	Office Supplies	9,364	16,372	17,552	16,520	15,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5211	Arts/Crafts Supplies	882	2,663	1,818	2,568	3,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5211	Sm Office/Comp, Equip.	4,263	8,303	1,740	7,505	4,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5212	Gas & Oil	2,613	17,839	5,755	7,148	16,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5214	Small Tools & Minor Equipment	1,133	952	796	1,833	3,500
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5215	Tires	150	696	902	1,147	1,500
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5216	Cleaning & Janitorial Supplies	5,856	7,657	9,130	11,292	15,500
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Dietary	5216	Cleaning & Janitorial Supplies	8,149	7,476	8,923	6,328	11,250
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5218	Food	-	(149)	-	-	-
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Dietary	5218	Food	61,654	69,263	73,335	99,245	80,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5219	Misc. Supplies	16,303	25,939	21,917	22,697	32,450
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Dietary	5219	Misc. Supplies	856	1,356	1,059	906	3,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5221	Building Rental	-	7,500	7,500	6,875	7,500
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5223	Copy Machine Rental	2,161	2,335	3,056	2,915	2,400
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5227	Office Equipment Rental	-	-	-	2,177	-
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5228	Uniforms	3,116	8,808	1,845	5,409	12,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5231	Building Repairs & Maint	13,869	24,285	13,254	24,514	24,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Dietary	5231	Building Repairs & Maint	398	2,247	83	-	-
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5234	Repairs & Maint. M. V.	3,920	3,138	4,268	3,121	5,000
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Dietary	5234	Repairs & Maint. M. V.	1,135	26	-	-	-
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Youth Facility	5235	Computer & Software Maint	12,011	24,537	4,155	8,484	30,600
Wilderness Fund-Supplies, Repairs & Maintenance	Wilderness Dietary	5235	Computer & Software Maint	295	-	-	-	-
Wilderness Fund-Utilities & Communications	Wilderness Youth Facility	5240	Utilities	38,077	-	-	-	-
Wilderness Fund-Utilities & Communications	Wilderness Youth Facility	5240	Electricity	-	48,193	10,507	-	-
Wilderness Fund-Utilities & Communications	Wilderness Youth Facility	5240	Water & Sewage	-	3,428	932	-	3,000
Wilderness Fund-Utilities & Communications	Wilderness Youth Facility	5241	Electric Wilderness Fac BM	-	-	35,190	45,517	50,000
Wilderness Fund-Utilities & Communications	Wilderness Youth Facility	5242	Gas Wilderness Fac BM	-	-	1	1	-
Wilderness Fund-Utilities & Communications	Wilderness Youth Facility	5243	Water Sewer Wilderness BM	-	-	420	4,808	-
Wilderness Fund-Utilities & Communications	Wilderness Youth Facility	5244	Garbage Wilderness BM	-	-	1,275	3,856	4,000
Wilderness Fund-Utilities & Communications	Wilderness Youth Facility	5251	Telephone	14,886	19,440	20,320	24,544	16,000
Wilderness Fund-Utilities & Communications	Wilderness Youth Facility	5252	Postage	2,180	4,803	3,776	4,451	4,000
Wilderness Fund-Utilities & Communications	Wilderness Youth Facility	5253	Advertising	533	603	1,023	373	1,000
Wilderness Fund-Travel	Wilderness Youth Facility	5260	Travel	7,368	9,331	1,553	1,547	6,000
Wilderness Fund-Travel	Wilderness Youth Facility	5260	Taxable Meals	361	28	-	30	-
Wilderness Fund-Travel	Wilderness Dietary	5260	Taxable Meals	65	101	77	31	-
Wilderness Fund-Other Operating Expenditures	Wilderness Youth Facility	5270	Insurance Wilderness BM	-	-	15,898	17,747	18,932
Wilderness Fund-Other Operating Expenditures	Wilderness Youth Facility	5272	Insurance: M. V.	522	779	182	522	585
Wilderness Fund-Other Operating Expenditures	Wilderness Youth Facility	5275	Insurance Gen Liability	-	-	-	35,854	27,702
Wilderness Fund-Other Operating Expenditures	Wilderness Youth Facility	5278	Deduction on Insurance Claims	-	-	25,000	-	-
Wilderness Fund-Other Operating Expenditures	Wilderness Youth Facility	5290	Reserve	-	-	-	3,075	7,000
Wilderness Fund-Other Operating Expenditures	Wilderness Youth Facility	5407	Tags	-	-	1	-	-
Wilderness Fund-Other Operating Expenditures	Wilderness Youth Facility	5499	Other Misc. Expenditures	-	612	-	4,866	-
Wilderness Fund-Capital Expenditures	Wilderness Dietary	5500	Capital	-	26,385	-	-	-
Wilderness Fund-Capital Expenditures	Wilderness Youth Facility	5550	Motor Vehicles	6,642	-	20,820	-	-
Wilderness Fund-Transfer In/Other Sources	WILDERNESS FUND	61100	TI From Gen Fund	(446,859)	(29,808)	-	(80,000)	(42,000)
Wilderness Fund-Transfer In/Other Sources	WILDERNESS FUND	61100	TI From Fund 785	-	-	-	(47,074)	-
Wilderness Fund-Transfer In/Other Sources	WILDERNESS FUND	61101	TI Cig Tax - Wilderness	(262,938)	(261,769)	(266,854)	(259,065)	(315,000)
Wilderness Fund-Transfer In/Other Sources	WILDERNESS FUND	61103	TI ACT2004-545 WILDERNESS	(75,000)	(75,000)	(75,000)	-	-
Wilderness Fund-Transfer In/Other Sources	WILDERNESS FUND	61200	Proceeds from Sale of Assets	-	-	(838)	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Wilderness Fund-Transfer Out/ Other Uses	WILDERNESS FUND	62100	TO to Gen Fund	2,296	10,000	-	-	-
Wilderness Fund-Transfer Out/ Other Uses	WILDERNESS FUND	62100	TO to Fund 304	316,759	319,203	313,816	309,159	309,319
Wilderness Fund-Prior Period Adjustments	WILDERNESS FUND	80000	Prior Period Adjustments	-	(15,177)	-	-	-
				(243,382)	(679,971)	136,349	633,670	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Community Corrections Fund-Charges for Services	B.C. Community Corrections Fd	45160	Comm Corr Pretrial Revenue	(19,077)	(23,194)	-	-	-
Community Corrections Fund-Miscellaneous Revenue	B.C. Community Corrections Fd	47110	Interest	(7,143)	(5,306)	-	-	-
Community Corrections Fund-Miscellaneous Revenue	B.C. Community Corrections Fd	47900	Misc Revenue	(112)	-	-	-	-
Community Corrections Fund-Serices Provided By Others	B.C. Comm. Corrections Operati	5171	Dues	-	100	-	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5221	Building Rental	12,000	-	-	-	-
Community Corrections Fund-Utilities & Communications	B.C. Comm. Corrections Operati	5240	Utilities	6,729	-	-	-	-
Community Corrections Fund-Utilities & Communications	B.C. Comm. Corrections Operati	5240	Garbage	-	53	-	-	-
Community Corrections Fund-Utilities & Communications	B.C. Comm. Corrections Operati	5240	Natural Gas	-	929	-	-	-
Community Corrections Fund-Utilities & Communications	B.C. Comm. Corrections Operati	5255	Radio Communication	-	2,308	-	-	-
Community Corrections Fund-Other Operating Expenditures	B.C. Comm. Corrections Operati	5273	Surety Bonds	-	100	-	-	-
Community Corrections Fund-Other Operating Expenditures	B.C. Comm. Corrections Operati	5407	License Tag	5	37	-	-	-
Community Corrections Fund-Capital Expenditures	B.C. Comm. Corrections Operati	5500	Motor Vehicles	64,865	-	-	-	-
Community Corrections Fund-Transfer In/Other Sources	B.C. Community Corrections Fd	61100	TI From Gen Fund	(462,882)	(382,287)	-	-	-
Community Corrections Fund-Prior Period Adjustments	B.C. Community Corrections Fd	80000	Prior Period Adjustments	-	(57,478)	-	-	-
				(405,615)	(464,738)	-	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Taxes	Public Works/Hwy Department	41220	BC 5 Cent Gas Tax	(6,929,893)	(6,945,982)	(7,018,882)	(6,949,389)	(6,940,000)
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44190	Alabama Excise Tax	(2,029,612)	(2,057,524)	(2,060,490)	(2,315,482)	(2,100,000)
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44221	State Participation Eng/Asst	(105,409)	(106,611)	(106,611)	(106,611)	(105,890)
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44225	State Cost Sharing: Other	(109,964)	(65,267)	(131,723)	(34,075)	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44295	Restitution	(2,619)	-	-	-	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44300	FEMA Hurricane Gustav ST	(10,315)	(8,562)	(2,195)	-	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44300	FEMA Hurricane Ike ST	(890)	890	-	-	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44300	FEMA 1866 TS Ida-ST	-	(948)	0	-	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44330	CR 83 Eng & ROW Grant	(5,138,610)	(5,969,306)	(825,805)	(522,689)	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44710	FEMA April Flood 2009	(27,981)	-	-	-	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44800	FEMA Hurricane Gustav FED	(77,521)	2,652	-	-	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44800	FEMA Hurricane Ike FED	(6,678)	2,171	-	-	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44800	FEMA 1866 TS Ida-FED	-	(7,108)	-	-	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44882	FEMA April 2009 Flood	(209,856)	-	(0)	-	-
7 Cent Gas Tax Fund-Intergovernmental	Public Works/Hwy Department	44910	Int. Govt. Contracts	(766,512)	(252,275)	(221,144)	(173,388)	(257,833)
7 Cent Gas Tax Fund-Charges for Services	Public Works/Hwy Department	45280	Road Assessment Reimb	(9,180)	(8,966)	(8,969)	(86,647)	-
7 Cent Gas Tax Fund-Charges for Services	Public Works/Hwy Department	45690	Subdivision/Hwy Permit Fees	(48,071)	(31,225)	(12,361)	(31,682)	(10,000)
7 Cent Gas Tax Fund-Charges for Services	Public Works/Hwy Department	45880	Telephone Reimbursements	(456)	(547)	(481)	(335)	-
7 Cent Gas Tax Fund-Miscellaneous Revenue	Public Works/Hwy Department	47100	Interest	(239,771)	(177,300)	(158,212)	(171,541)	(115,000)
7 Cent Gas Tax Fund-Miscellaneous Revenue	Public Works/Hwy Department	47250	Construction Equipmt Rental	(111,811)	(131,804)	(100,000)	(192,794)	(120,000)
7 Cent Gas Tax Fund-Miscellaneous Revenue	Public Works/Hwy Department	47900	Misc Revenue	(14,502)	(25,416)	(18,742)	(81,140)	(40,665)
7 Cent Gas Tax Fund-Miscellaneous Revenue	Public Works/Hwy Department	47900	CPP Citizen Participation	(49,689)	(115,325)	(9,562)	(7,020)	-
7 Cent Gas Tax Fund-Miscellaneous Revenue	Public Works/Hwy Department	47905	Insurance Recoveries	(55,516)	(1,347)	(38,176)	-	(27,553)
7 Cent Gas Tax Fund-Fund Balance	General Fund's G& L Accts	35000	Fund Balance	-	-	-	-	(418,415)
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5103	Overtime	9,625	13,637	26,516	7,362	6,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Right of Way	5103	Overtime	-	-	-	21,083	20,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5103	Overtime	72,751	67,937	57,708	69,425	125,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5103	Overtime	86,634	89,621	76,631	84,139	125,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5103	Overtime	87,213	105,342	103,909	126,959	125,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5103	Overtime	25,181	24,607	17,447	10,695	15,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5103	Overtime	9,065	12,983	11,956	4,852	5,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5103	Overtime	-	-	-	3,979	6,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Striping Crew	5103	Overtime	-	-	-	4,200	6,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5103	Overtime	-	-	-	1,785	3,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5103	Overtime	7,233	2,466	19,305	14,097	15,500
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5103	Overtime	5,574	11,194	9,618	11,957	10,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Water Access Survey	5103	Overtime	396	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Bon Secour Dredge Site	5103	Overtime	2,449	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5105	Car Allowance	-	-	-	174	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5105	Car Allowance	-	-	-	143	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5105	Car Allowance	-	-	-	69	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5105	Car Allowance	-	-	-	152	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5105	Car Allowance	-	-	-	90	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5105	Car Allowance	-	-	-	92	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5105	Car Allowance	-	-	-	65	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5105	Car Allowance	-	-	-	84	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5105	Car Allowance	-	-	-	81	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5106	Longevity	2,000	2,500	4,000	4,500	5,500
7 Cent Gas Tax Fund-Employee Compensation	HWY Right of Way	5106	Longevity	-	-	-	-	1,500
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5106	Longevity	28,000	25,500	23,000	22,500	22,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5106	Longevity	21,000	21,500	24,500	24,500	22,500
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5106	Longevity	18,500	21,500	24,500	24,500	22,500
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5106	Longevity	10,500	8,500	2,500	4,000	4,500
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5106	Longevity	7,500	5,500	13,500	10,000	3,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5106	Longevity	-	-	-	-	1,500
7 Cent Gas Tax Fund-Employee Compensation	HWY Striping Crew	5106	Longevity	-	-	-	-	1,500



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5106	Longevity	-	-	-	-	4,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5106	Longevity	1,500	2,500	2,500	3,000	3,000
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5106	Longevity	500	1,500	3,000	4,000	4,500
7 Cent Gas Tax Fund-Employee Compensation	HWY Water Access Survey	5106	Longevity	4,500	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Disaster Highway 111	5113	Salaries	-	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	PW Dept Miscellaneous	5113	Salaries	(238,604)	(309,059)	(210,000)	(260,000)	(260,000)
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5113	Salaries	505,549	513,192	544,073	466,457	575,116
7 Cent Gas Tax Fund-Employee Compensation	HWY Right of Way	5113	Salaries	-	-	-	174,801	169,454
7 Cent Gas Tax Fund-Employee Compensation	Metropolitan Planning Organiza	5113	Salaries	-	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5113	Salaries	1,193,324	1,100,807	1,010,270	1,072,430	1,090,814
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5113	Salaries	1,157,377	1,075,406	1,075,423	1,111,682	1,095,902
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5113	Salaries	1,125,202	1,114,725	1,060,550	1,046,942	1,109,103
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5113	Salaries	580,493	485,604	318,629	317,260	302,283
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5113	Salaries	568,700	552,256	640,213	303,031	285,630
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5113	Salaries	-	-	-	104,121	242,663
7 Cent Gas Tax Fund-Employee Compensation	HWY Striping Crew	5113	Salaries	-	-	-	97,163	91,541
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5113	Salaries	-	-	-	230,944	224,370
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5113	Salaries	215,177	178,930	160,894	116,990	115,347
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5113	Salaries	310,730	451,114	390,482	341,227	322,124
7 Cent Gas Tax Fund-Employee Compensation	HWY Water Access Survey	5113	Salaries	118,869	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5114	BP Spill Labor/Benifits	-	(244)	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5114	BP Spill Labor/Benifits	-	(1,570)	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5114	Salary Offset	-	-	-	(286)	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5114	Hurr Isaac Labor/Benefits	-	-	-	(400)	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5114	BP Spill Labor/Benifits	-	(1,462)	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5114	Salary Offset for Projects	-	-	(19,988)	(645)	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5114	Hurr Isaac Labor/Benefits	-	-	-	(3,194)	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5114	BP Spill Labor/Benifits	-	(1,882)	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5114	Salary Offset for Projects	-	-	(1,098)	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5114	Hurr Isaac Labor/Benefits	-	-	-	(3,885)	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5114	Salary Offset for Projects	(44,963)	(3,281)	(9,362)	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5114	BP Spill Labor/Benifits	-	(561)	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5114	Hurr Isaac Labor/Benefits	-	-	-	(2,887)	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5114	Salary Offset for Projects	(1,100)	-	(1,969)	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5114	BP Spill Labor/Benifits	-	(877)	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5114	Hurr Isaac Labor/Benefits	-	-	-	(713)	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5114	BP Spill Labor/Benifits	-	-	-	(50)	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5114	Salary Offset for Projects	(57,557)	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5114	Salary offset for projects	-	(983)	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Spanish Fort High School	5114	Salary Offset	-	-	-	286	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5121	Retirement	37,754	38,641	39,479	24,190	30,740
7 Cent Gas Tax Fund-Employee Compensation	HWY Right of Way	5121	Retirement	-	-	-	9,274	10,022
7 Cent Gas Tax Fund-Employee Compensation	Metropolitan Planning Organiza	5121	Retirement	-	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5121	Retirement	89,866	84,501	77,939	55,992	64,316
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5121	Retirement	91,657	89,006	82,704	55,891	64,583
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5121	Retirement	89,930	90,635	84,051	54,875	65,282
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5121	Retirement	43,301	37,946	24,634	16,827	16,785
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5121	Retirement	42,709	41,641	45,629	15,864	15,375
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5121	Retirement	-	-	-	4,705	13,154
7 Cent Gas Tax Fund-Employee Compensation	HWY Striping Crew	5121	Retirement	-	-	-	4,835	5,159
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5121	Retirement	-	-	-	11,541	12,027
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5121	Retirement	15,538	13,149	13,205	5,881	6,922
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5121	Retirement	23,127	33,859	28,905	17,851	17,569
7 Cent Gas Tax Fund-Employee Compensation	HWY Water Access Survey	5121	Retirement	9,035	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5122	Health Insurance	64,325	68,034	75,216	68,632	88,876
7 Cent Gas Tax Fund-Employee Compensation	HWY Right of Way	5122	Health Insurance	-	-	-	31,067	28,895



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Employee Compensation	Metropolitan Planning Organiza	5122	Health Insurance	-	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5122	Health Insurance	159,158	156,697	171,689	177,556	186,806
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5122	Health Insurance	190,910	194,284	202,080	210,697	209,193
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5122	Health Insurance	187,859	192,403	201,185	204,671	216,240
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5122	Health Insurance	68,836	66,004	34,778	35,881	31,827
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5122	Health Insurance	86,091	85,207	108,763	48,977	45,905
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5122	Health Insurance	-	-	-	14,157	55,328
7 Cent Gas Tax Fund-Employee Compensation	HWY Striping Crew	5122	Health Insurance	-	-	-	17,821	16,407
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5122	Health Insurance	-	-	-	44,312	41,383
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5122	Health Insurance	24,175	25,755	25,778	21,062	21,057
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5122	Health Insurance	33,318	49,641	54,767	58,547	60,324
7 Cent Gas Tax Fund-Employee Compensation	HWY Water Access Survey	5122	Health Insurance	11,050	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Bridge Crew	5122	Health Insurance	3,899	4,421	4,892	4,991	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5123	Life Insurance	505	500	492	392	516
7 Cent Gas Tax Fund-Employee Compensation	HWY Right of Way	5123	Life Insurance	-	-	-	225	215
7 Cent Gas Tax Fund-Employee Compensation	Metropolitan Planning Organiza	5123	Life Insurance	-	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5123	Life Insurance	1,414	1,344	1,305	1,309	1,333
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5123	Life Insurance	1,565	1,434	1,366	1,316	1,333
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5123	Life Insurance	1,537	1,461	2,079	1,296	1,333
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5123	Life Insurance	629	594	305	283	258
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5123	Life Insurance	742	676	762	266	258
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5123	Life Insurance	-	-	-	106	301
7 Cent Gas Tax Fund-Employee Compensation	HWY Striping Crew	5123	Life Insurance	-	-	-	135	129
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5123	Life Insurance	-	-	-	308	301
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5123	Life Insurance	201	183	168	126	129
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5123	Life Insurance	290	448	386	326	301
7 Cent Gas Tax Fund-Employee Compensation	HWY Water Access Survey	5123	Life Insurance	137	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5124	Social Security	36,272	36,684	40,041	33,372	44,876
7 Cent Gas Tax Fund-Employee Compensation	HWY Right of Way	5124	Social Security	-	-	-	13,225	14,608
7 Cent Gas Tax Fund-Employee Compensation	Metropolitan Planning Organiza	5124	Social Security	-	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5124	Social Security	93,010	85,063	77,893	83,430	94,693
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5124	Social Security	91,434	87,255	84,539	88,663	95,122
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5124	Social Security	88,391	88,110	84,404	85,729	96,131
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5124	Social Security	45,942	38,454	24,835	24,865	24,617
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5124	Social Security	41,731	40,681	48,152	22,510	22,464
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5124	Social Security	-	-	-	8,049	19,137
7 Cent Gas Tax Fund-Employee Compensation	HWY Striping Crew	5124	Social Security	-	-	-	7,588	7,577
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5124	Social Security	-	-	-	16,530	17,700
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5124	Social Security	16,127	12,722	12,894	9,614	10,240
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5124	Social Security	22,935	33,414	29,037	25,124	25,752
7 Cent Gas Tax Fund-Employee Compensation	HWY Water Access Survey	5124	Social Security	9,343	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5125	Workers Comp	15,856	13,542	11,589	6,240	7,981
7 Cent Gas Tax Fund-Employee Compensation	HWY Right of Way	5125	Workers Comp	-	-	-	353	3,374
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5125	Workers Comp	191,485	144,127	139,840	108,938	92,104
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5125	Workers Comp	184,107	152,254	144,766	123,311	95,273
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5125	Workers Comp	176,097	149,277	143,086	128,193	93,475
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5125	Workers Comp	91,480	64,675	28,391	29,812	17,658
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5125	Workers Comp	58,417	52,123	86,363	53,287	11,689
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5125	Workers Comp	-	-	-	108	22,337
7 Cent Gas Tax Fund-Employee Compensation	HWY Striping Crew	5125	Workers Comp	-	-	-	-	8,439
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5125	Workers Comp	-	-	-	562	20,644
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5125	Workers Comp	23,126	13,830	20,455	15,303	7,495
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5125	Workers Comp	26,409	34,325	28,242	22,327	14,863
7 Cent Gas Tax Fund-Employee Compensation	HWY Water Access Survey	5125	Workers Comp	3,158	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5126	Unemployment Insur	(13)	(45)	-	-	1,034
7 Cent Gas Tax Fund-Employee Compensation	HWY Right of Way	5126	Unemployment Insur	-	-	-	-	304

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5126	Unemployment Insurance	6,591	(102)	(0)	-	1,964
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5126	Unemployment Insurance	(37)	(104)	-	-	1,971
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5126	Unemployment Insurance	(33)	(100)	-	-	1,997
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5126	Unemployment Insurance	(21)	(47)	-	-	543
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5126	Unemployment Insurance	(19)	(53)	-	463	514
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5126	Unemployment Insurance	-	-	-	-	436
7 Cent Gas Tax Fund-Employee Compensation	HWY Striping Crew	5126	Unemployment Insurance	-	-	-	-	165
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5126	Unemployment Insurance	-	-	-	-	405
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5126	Unemployment Insurance	(14)	(16)	-	1	207
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5126	Unemployment Insurance	(8)	(26)	4,770	3,630	580
7 Cent Gas Tax Fund-Employee Compensation	HWY Water Access Survey	5126	Unemployment Insurance	(3)	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works: Administration	5129	Disability	2,636	2,190	2,109	1,757	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Right of Way	5129	Disability	-	-	-	708	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 100 Barn BM	5129	Disability	6,349	5,170	4,966	4,457	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 200 Barn S'Hill	5129	Disability	6,465	5,330	5,342	4,644	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Area 300 Barn Foley	5129	Disability	6,315	5,421	5,223	4,720	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Construction Engineering	5129	Disability	3,114	2,653	1,828	1,452	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Maintenance Engineering	5129	Disability	3,147	2,326	2,706	1,349	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Paving Crew	5129	Disability	-	-	-	182	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Striping Crew	5129	Disability	-	-	-	441	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Sign Crew	5129	Disability	-	-	-	650	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Subdivision Development	5129	Disability	1,127	755	579	734	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Pre-Construction Engineeri	5129	Disability	1,601	2,107	1,839	1,218	-
7 Cent Gas Tax Fund-Employee Compensation	HWY Water Access Survey	5129	Disability	656	-	-	-	-
7 Cent Gas Tax Fund-Employee Compensation	Public Works/Hwy Department	5143	OPEB Expense	60,361	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Disaster Highway 111	5150	Contract Services	-	-	-	2,000	-
7 Cent Gas Tax Fund-Serices Provided By Others	PW Dept Miscellaneous	5150	Contract Services	1,376	458	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	PW Dept Miscellaneous	5150	Other Contract Services	5,752	3,300	4,100	10,553	4,100
7 Cent Gas Tax Fund-Serices Provided By Others	PW Dept Miscellaneous	5150	Bon Secour Dredging	-	-	-	-	275,750
7 Cent Gas Tax Fund-Serices Provided By Others	PW Dept Miscellaneous	5150	Bald County Mitigation Area 1	-	-	-	-	269,272
7 Cent Gas Tax Fund-Serices Provided By Others	Public Works: Administration	5150	Contract Services	2,772	3,146	1,381	208	3,500
7 Cent Gas Tax Fund-Serices Provided By Others	Public Works: Administration	5150	Other Contracrdr Services	8,746	7,532	6,875	6,225	9,500
7 Cent Gas Tax Fund-Serices Provided By Others	Public Works: Administration	5150	Court Reporter	-	-	3,231	5,666	7,200
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Right of Way	5150	Survey/Mapping	-	-	-	36,900	25,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 100 Barn BM	5150	Contract Services	16,136	19,770	10,207	15,103	10,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 100 Barn BM	5150	Other Contract Services	-	8,262	645	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 100 Barn BM	5150	Temp Labor	11,640	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 100 Barn BM	5150	Herbicide Spraying	7,600	16,445	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 100 Barn BM	5150	Temporary Labor	67,472	101,948	57,729	68,932	70,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 200 Barn S'Hill	5150	Contract Services	8,976	4,648	2,874	14,610	10,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 200 Barn S'Hill	5150	Other Contract Services	10,709	13,812	13,175	8,330	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 200 Barn S'Hill	5150	Temp Labor	6,390	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 200 Barn S'Hill	5150	Herbicide Spraying	27,200	18,222	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 200 Barn S'Hill	5150	Temporary Labor	28,200	49,705	46,738	36,964	78,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 300 Barn Foley	5150	Contract Services	590	4,212	1,543	3,683	10,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 300 Barn Foley	5150	Other Contract Services	6,234	27,444	(276)	10,900	11,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 300 Barn Foley	5150	Temp Labor	4,040	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 300 Barn Foley	5150	Herbicide Spraying	25,475	26,331	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 300 Barn Foley	5150	Temporary Labor	10,109	21,767	16,950	27,910	78,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Construction Engineering	5150	Contract Services	3,156	161	3,468	7,026	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Construction Engineering	5150	Other Contract Services	1,035	1,736	-	-	2,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Construction Engineering	5150	Temp Labor	587	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Construction Engineering	5150	Temporary Labor	41,347	28,803	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Construction Engineering	5150	Asphalt Testing	-	-	-	13,728	20,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Construction Engineering	5150	Underwater Bridge Inspection	-	-	-	5,570	10,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Construction Engineering	5150	Miscellaneous Testing	-	-	-	-	9,400



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Maintenance Engineering	5150	Contract Services	-	2,915	884	4,028	4,500
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Maintenance Engineering	5150	Other Contract Services	-	-	-	770	4,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Maintenance Engineering	5150	Temp. Labor	8,770	33,697	70,174	30,327	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Maintenance Engineering	5150	Herbicide	-	-	47,920	36,533	50,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Striping Crew	5150	Temp. Labor	-	-	-	-	30,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Sign Crew	5150	Contract Services	-	-	-	114	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Subdivision Development	5150	COURT REPORTER	1,871	2,669	684	-	1,250
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5150	Contract Services	4,284	1,071	-	1,000	5,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5150	Other Contract Services	1,236	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Dogwood Fork Rd - G,D,B & Pave	5150	Other Contracts	-	(644)	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	County Road 65 - Drainage	5150	Contract Services	-	-	-	31,015	-
7 Cent Gas Tax Fund-Serices Provided By Others	Coleman Lane	5150	Other Contract Services	-	-	-	14,228	-
7 Cent Gas Tax Fund-Serices Provided By Others	BBE from Sta. 100+00 - 325+00	5150	Contract Services	-	-	-	657,077	-
7 Cent Gas Tax Fund-Serices Provided By Others	BBE from Sta. 325+00 - 600+00	5150	Contract Services	-	-	-	516,568	-
7 Cent Gas Tax Fund-Serices Provided By Others	BBE from Sta. 600+00 - 868+00	5150	Contract Services	-	-	-	502,090	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 32 DRAINAGE IMPROVEMENTS	5150	Other Contracts	686	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	BBE from Sta. 868+00 - 1142+00	5150	Contract Services	-	-	-	824,471	-
7 Cent Gas Tax Fund-Serices Provided By Others	BBE from Sta. 1142+00 - I-65	5150	Contract Services	-	-	-	1,506,494	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 32 resurface from AL Hwy 59	5150	Other Contract Services	-	240	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	AFM Eagle Lane from Osprey	5150	Contract Services	-	677	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	AFM North Road	5150	Contract Services	-	-	-	1,268	-
7 Cent Gas Tax Fund-Serices Provided By Others	Bromley Road realignment at	5150	Contract Services	-	-	645	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Truck Route 17 over Hollinger	5150	Contract Services	-	-	-	397,083	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 32 Bridge over Fish River	5150	Contract Services	90,995	(89,991)	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 4 from Hwy 59 to EOM	5150	Contract Services	-	-	-	-	95,000
7 Cent Gas Tax Fund-Serices Provided By Others	MAJOR ROADWAY PLAN -COUNTYWIDE	5150	Contract Services	580	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Lee Ave. bridge repairs over	5150	Contract Services	-	21,000	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Nabors Lane-Base & Pave from	5150	Contract Services	-	-	550	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Tolbert Lane East AFM & pave	5150	Contract Services	-	2,100	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Still Road over Hollinger	5150	Contract Services	-	-	-	43,926	-
7 Cent Gas Tax Fund-Serices Provided By Others	Angel View Lane AFM & pave	5150	Contract Services	-	1,800	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Louie Hadley Road AFM & pave	5150	Contract Services	-	3,100	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Guardrail Project HRRRP 2010	5150	Contract Services	-	-	-	36,163	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 83 G,D,B,P & Bridge from	5150	Contract Services	-	-	-	767	-
7 Cent Gas Tax Fund-Serices Provided By Others	Rockhill Road over Unnamed	5150	Contract Services	-	-	-	770	-
7 Cent Gas Tax Fund-Serices Provided By Others	Lee Ave. bridge over McCurtin	5150	Contract Services	-	-	-	770	-
7 Cent Gas Tax Fund-Serices Provided By Others	White Tail Trail-AFM & Pave	5150	Contract Services	-	-	6,250	(500)	-
7 Cent Gas Tax Fund-Serices Provided By Others	White Tail Trail Ext-AFM & Pav	5150	Contract Services	-	-	-	500	-
7 Cent Gas Tax Fund-Serices Provided By Others	Twin Pines Lane - AFM & Pave	5150	Contract Services	-	-	4,200	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Cox Road-AFM & Pave from	5150	Contract Services	-	-	-	3,800	-
7 Cent Gas Tax Fund-Serices Provided By Others	Cowpen Creek bridge replace	5150	Contract Services	-	-	71,886	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Page Lane-AFM & Pave from	5150	Contract Services	-	-	3,700	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	McDowell Road-AFM & Pave from	5150	Contract Services	-	-	2,500	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Pinegrove School turn lane and	5150	Contract Services	-	-	-	14,400	-
7 Cent Gas Tax Fund-Serices Provided By Others	Kee Avenue-AFM & Pave from 6th	5150	Contract Services	-	-	-	1,396	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 64 at CR 13;	5150	Contract Services	-	-	-	-	252,500
7 Cent Gas Tax Fund-Serices Provided By Others	CR 65 @ US 98 turn lane	5150	Contract Services	-	-	-	-	277,000
7 Cent Gas Tax Fund-Serices Provided By Others	Twin Beech Road - Drainage	5150	Contract Services	-	-	867	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 87 north of Taylor Still Rd	5150	Contract Services	-	-	-	18,250	-
7 Cent Gas Tax Fund-Serices Provided By Others	Baldwin Beach Express II	5150	Contract Services	-	-	29,605	1,663	-
7 Cent Gas Tax Fund-Serices Provided By Others	WORTEL RD BASE AND PAVE FROM	5150	Other Contracts	-	-	240	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Yupon Boat Launch - Repairs to	5150	Contract Services	-	-	100	1,384	-
7 Cent Gas Tax Fund-Serices Provided By Others	County Road 91-Bridge	5150	Contract Services	-	-	-	1,630	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 83 - FBE PRIMARY ACCOUNT	5150	Util Relocat to CR 32	15,989	62,544	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Mullet Point Park	5150	Contract Services	-	-	-	7,500	-
7 Cent Gas Tax Fund-Serices Provided By Others	Baldwin Co. Mitigation Area 1	5150	Contract Services	-	-	-	7,910	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Serices Provided By Others	LEVEL & RESURFACE CR-87 FROM	5150	Contract Services	30,507	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	G,D,B & Pave Blueberry Lane	5150	Contract Services	-	-	-	7,000	-
7 Cent Gas Tax Fund-Serices Provided By Others	Hunting Club Road	5150	Contract Services	-	-	-	1,540	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 100 Barn BM	5153	Pest Control	120	120	90	137	100
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 200 Barn S'Hill	5153	Pest Control	160	160	120	164	200
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 300 Barn Foley	5153	Pest Control	80	80	60	104	80
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5153	Pest Control	100	50	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Water Access Survey	5153	Pest Control	100	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Maintenance Engineering	5154	Legal Services	-	-	-	-	560
7 Cent Gas Tax Fund-Serices Provided By Others	Public Works: Administration	5156	Employee Medical & Dental	166	133	170	283	100
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Right of Way	5156	Employee Medical & Dental	-	-	-	-	100
7 Cent Gas Tax Fund-Serices Provided By Others	Metropolitan Planning Organiza	5156	Employee Medical & Dental	-	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 100 Barn BM	5156	Physicals/Medical Exam	3,133	1,993	1,461	2,209	1,500
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 200 Barn S'Hill	5156	Physicals/Medical Exam	2,570	1,395	1,192	1,937	1,500
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 300 Barn Foley	5156	Physicals/Medical Exam	1,854	1,326	1,522	1,631	1,500
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Construction Engineering	5156	Physicals/Medical Exam	511	331	70	80	300
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Maintenance Engineering	5156	Physicals/Medical Exam	106	323	600	458	90
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Paving Crew	5156	Physicals/Medical Exam	-	-	-	40	135
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Striping Crew	5156	Physicals/Medical Exam	-	-	-	-	90
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Sign Crew	5156	Physicals/Medical Exam	-	-	-	229	135
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Subdivision Development	5156	Drug Test	214	23	27	-	100
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5156	Physicals/Medical Exam	133	351	27	219	250
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Water Access Survey	5156	Physicals/Medical Exam	102	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Bridge Crew	5156	Physicals/Medical Exam	66	47	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Public Works: Administration	5163	Data Processing	-	-	-	-	2,500
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Right of Way	5163	Data Processing	-	-	-	-	1,500
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5163	Data Processing	-	-	-	-	2,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Water Access Survey	5163	Data Processing	600	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5165	Other Engineering	69,795	76,921	3,875	24,850	106,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5165	Road Engineering	-	8,341	-	-	25,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5165	Bridge Engineering	11,402	22,196	-	32,998	32,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Water Access Survey	5165	Engineering Services	18,353	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	BBE from Sta. 100+00 - 325+00	5165	Engineering Services	-	-	-	580,768	-
7 Cent Gas Tax Fund-Serices Provided By Others	BBE from Sta. 325+00 - 600+00	5165	Engineering Services	-	-	-	61,048	-
7 Cent Gas Tax Fund-Serices Provided By Others	BBE from Sta. 600+00 - 868+00	5165	Engineering Services	-	-	-	136,111	-
7 Cent Gas Tax Fund-Serices Provided By Others	BBE from Sta. 868+00 - 1142+00	5165	Engineering Services	-	-	-	384,636	-
7 Cent Gas Tax Fund-Serices Provided By Others	BBE from Sta. 1142+00 - I-65	5165	Engineering Services	-	-	-	538,205	-
7 Cent Gas Tax Fund-Serices Provided By Others	Morphy Ave & Baldwin Square Sh	5165	Engineering Services	-	-	-	24,500	-
7 Cent Gas Tax Fund-Serices Provided By Others	Perdido Street drainage	5165	Engineering Services	-	-	-	13,079	-
7 Cent Gas Tax Fund-Serices Provided By Others	Bromley Road realignment at	5165	Engineering Services	-	-	41,875	(135)	-
7 Cent Gas Tax Fund-Serices Provided By Others	Belforest Area Storm Water	5165	Engineering Services	-	-	-	38,010	-
7 Cent Gas Tax Fund-Serices Provided By Others	Annabeth Place Subdivision /	5165	Engineering Services	-	-	-	13,080	-
7 Cent Gas Tax Fund-Serices Provided By Others	Baldwin Beach Express Access	5165	Engineering Services	-	-	13,950	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Baldwin Beach Express Access	5165	Engineering Services	-	-	13,950	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 62 over Mill Creek	5165	Other Engineering	240	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	Rockhill Road over Unnamed	5165	Engineering Services	-	-	9,423	10,435	-
7 Cent Gas Tax Fund-Serices Provided By Others	Lee Ave. bridge over McCurtin	5165	Engineering Services	-	-	10,093	4,727	-
7 Cent Gas Tax Fund-Serices Provided By Others	Boros Road drainage improvemnt	5165	Engineering Services	-	12,900	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 65 @ US 98 turn lane	5165	Engineering Services	-	-	-	6,000	-
7 Cent Gas Tax Fund-Serices Provided By Others	County Road 91-Bridge	5165	Engineering Services	-	-	7,390	28,610	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 83 - FBE PRIMARY ACCOUNT	5165	Other Engineering	-	-	5,000	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 83 - FBE PRIMARY ACCOUNT	5165	Design (32-90)	100,957	276,751	167,749	49,667	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 83 - FBE PRIMARY ACCOUNT	5165	Design (90-64)	86,068	629,480	27,363	8,073	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 83 - FBE PRIMARY ACCOUNT	5165	Cor Study (CR 83)	5,738	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 83 - FBE PRIMARY ACCOUNT	5165	GEO & Blkwtr Bridge	11,250	211,264	14,480	54,838	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 83 - FBE PRIMARY ACCOUNT	5165	Util Reloc to CR 64	-	-	-	22,977	-



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7 Cent Gas Tax Fund-Serices Provided By Others	CR 32 Bridge over Fish River	5165	Engineering Services	-	-	-	10,620	-
7 Cent Gas Tax Fund-Serices Provided By Others	Public Works: Administration	5170	Training	1,493	1,283	2,208	6,891	4,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Right of Way	5170	Training	-	-	-	-	750
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 100 Barn BM	5170	Training	780	160	647	420	3,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 200 Barn S'Hill	5170	Training	975	160	774	2,388	3,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 300 Barn Foley	5170	Training	975	160	716	2,083	3,500
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Construction Engineering	5170	Training	929	4,515	1,335	1,988	4,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Maintenance Engineering	5170	Training	1,513	995	4,414	2,226	3,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Paving Crew	5170	Training	-	-	-	925	1,400
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Striping Crew	5170	Training	-	-	-	-	800
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Sign Crew	5170	Training	-	-	-	-	500
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Subdivision Development	5170	Training	950	400	954	675	1,000
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5170	Training	3,504	2,893	2,311	1,204	2,000
7 Cent Gas Tax Fund-Serices Provided By Others	Public Works: Administration	5171	Dues	300	390	353	365	400
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 100 Barn BM	5171	Dues	120	-	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Area 300 Barn Foley	5171	Dues	-	25	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Construction Engineering	5171	Dues	-	-	-	480	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Maintenance Engineering	5171	Dues	-	-	-	281	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Subdivision Development	5171	Dues	25	40	40	-	170
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5171	Dues	-	-	-	-	325
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5199	Other Profess Services	-	1,666	-	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	HWY Pre-Construction Engineeri	5199	GEO Testing	-	-	-	-	8,000
7 Cent Gas Tax Fund-Serices Provided By Others	CR 83 G,D,B,P & Bridge from	5199	Other Professional Services	-	-	645	-	-
7 Cent Gas Tax Fund-Serices Provided By Others	CR 83 - FBE PRIMARY ACCOUNT	5199	Inspection	-	-	676,117	580,881	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5201	E-911 Signs	47,164	42,385	45,850	2,675	(1,000)
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Sign Crew	5201	E-911 Signs	-	-	-	28,958	50,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Gayfer Rd Ext @ CR 13	5201	E-911 Signs	-	-	-	1,204	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 48 @ CR 71	5201	E-911 Signs	-	-	-	1,239	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5202	Road Signs & Markers	(324)	-	1,465	707	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5202	Paint	149,379	96,884	96,104	(5,129)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5202	Traffic Signs	231,932	195,696	171,757	41,818	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5202	Traffic Control Devices	34,853	20,287	6,548	14,490	115,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Striping Crew	5202	Paint	-	-	-	145,940	375,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Sign Crew	5202	Traffic Signs	-	-	-	119,467	150,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stop Bar Project	5202	Traffic Signs	48,402	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Charolais Road Striping &	5202	Traffic Control Devices	3,704	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 65 @ CR 26 Striping and	5202	Traffic Control Devices	2,034	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Gayfer Rd Ext @ CR 13	5202	Traffic Control Devices	-	-	-	1,777	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 26 & CR 49 (North)	5202	Paint	680	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 26 & CR 49 (North)	5202	Traffic Signs	636	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 65 & CR 16 - Intersection	5202	Paint	737	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 65 & CR 16 - Intersection	5202	Traffic Signs	676	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 & CR 55 - Intersection	5202	Paint	680	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 & CR 55 - Intersection	5202	Traffic Signs	492	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 & CR 95 - Intersection	5202	Paint	737	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 & CR 95 - Intersection	5202	Traffic Signs	492	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 65 & CR 12 - Intersection	5202	Paint	3,515	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 65 & CR 12 - Intersection	5202	Traffic Signs	956	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Public Works: Administration	5211	Office Supplies	17,457	18,175	17,275	13,279	17,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Public Works: Administration	5211	Sm Office/Comp Eqpt	8,108	11,015	16,234	2,815	7,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Right of Way	5211	Sm Office/Comp Eqpt	-	-	-	1,314	2,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Metropolitan Planning Organiza	5211	Office Supplies	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Metropolitan Planning Organiza	5211	Sm Office/Comp Eqpt	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5211	Office Supplies	2,513	4,518	1,651	1,400	2,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5211	Office/Computer Equipment	751	2,401	1,041	1,169	1,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5211	Office Supplies	3,696	3,379	2,697	2,967	3,000



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7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5211	Office/Computer Equipment	2,354	5,637	1,782	468	1,290
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5211	Office Supplies	3,230	1,147	3,855	2,073	3,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5211	Office/Computer Equipment	822	1,092	2,258	418	100
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5211	Office Supplies	-	-	-	20	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5211	Office Supplies	-	35	-	165	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5211	Sm Office/Comp Eqpt	-	-	-	328	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Subdivision Development	5211	Office Supplies	3,636	4,447	2,558	2,263	3,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Subdivision Development	5211	Sm Office/Comp Eqpt	-	156	20	-	800
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5211	Office Supplies	1,470	3,795	3,193	3,669	5,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5211	Sm Office/Comp Eqpt	2,277	7,014	9,191	6,755	2,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Water Access Survey	5211	Office Supplies	2,331	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	PW Dept Miscellaneous	5212	Gas & Oil	199	147	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Public Works: Administration	5212	Gas & Oil	6,579	8,750	7,617	4,567	6,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Right of Way	5212	Gas & Oil	-	-	-	1,364	3,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5212	Gas & Oil	284,549	226,557	349,908	358,754	500,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5212	Gas & Oil	188,994	230,257	277,528	328,654	365,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5212	Gas & Oil	214,870	299,920	287,686	300,901	340,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5212	Gas & Oil	39,803	45,113	19,415	13,517	20,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5212	Gas & Oil	29,888	49,463	88,901	15,688	14,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5212	Gas & Oil	-	-	-	18,773	35,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Striping Crew	5212	Gas & Oil	-	-	-	17,426	17,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Sign Crew	5212	Gas & Oil	-	-	-	32,615	30,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Subdivision Development	5212	Gas & Oil	3,614	4,110	5,781	2,754	5,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5212	Gas & Oil	10,961	17,539	10,788	7,890	15,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Water Access Survey	5212	Gas & Oil	2,082	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Bridge Crew	5212	Gas & Oil	5,614	3,859	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	PW Dept Miscellaneous	5213	Road Bldg Materials	(1,733,585)	(1,639,137)	(1,784,000)	(1,714,206)	(1,807,000)
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	PW Dept Miscellaneous	5213	Other Rd Bldg Materials	-	-	-	(2,489)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	PW Dept Miscellaneous	5213	Dirt	-	-	-	(1,253)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	PW Dept Miscellaneous	5213	Limestone	-	-	-	(63)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5213	Road Bldg Materials	-	-	-	546	363,379
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5213	Asphalt	57,137	61,816	37,493	47,967	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5213	Other Rd Bldg Materials	72,435	141,670	71,333	84,105	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5213	Dirt	41,273	39,349	(3,636)	(40,424)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5213	Pipe	27,001	23,686	40,422	27,147	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5213	Limestone	(25,015)	(22,021)	(14,135)	(13,011)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5213	Road Bldg Materials	-	-	(2,616)	(18,712)	381,519
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5213	Asphalt	48,236	67,729	66,956	56,170	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5213	Dirt	3,857	(1,750)	(15,111)	(2,956)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5213	Other Rd Bldg Materials	29,507	67,139	31,884	132,579	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5213	Pipe	65,655	44,879	20,797	35,025	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5213	Limestone	72,711	123,212	71,400	32,181	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5213	Mulch	(703)	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5213	Road Bldg Materials	208	68	(858)	(176)	349,654
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5213	Asphalt	43,542	56,579	49,801	29,049	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5213	Other Rd Bldg Materials	5,792	8,185	(181)	27,071	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5213	Dirt	18,231	(2,850)	(12,229)	(46,198)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5213	Pipe	31,421	22,987	15,376	72,541	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5213	Limestone	141,117	175,701	47,846	127,030	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5213	Asphalt	24,058	26,311	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5213	Other Rd Bldg Materials	-	-	3,500	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5213	Asphalt	-	-	15,626	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5213	Asphalt	-	-	-	258	15,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5213	Pipe	-	-	-	(1,185)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5213	Dirt	-	-	-	(8,268)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5213	Other Rd Bldg Material	-	-	-	(10,499)	-

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7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5213	Road Bldg Materials	-	-	-	-	812
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Striping Crew	5213	Other Rd Bldg Materials	-	-	-	(527)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stop Bar Project	5213	Other Road Bldg Materials	-	4,607	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sandy Lane-Resurface from US	5213	Asphalt	17,048	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sandy Lane-Resurface from US	5213	Other Road Bldg Materials	203	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	DIRT ROAD MAINTENANCE	5213	Dirt	1,008	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Crossroads VFD pave parking	5213	Asphalt	-	30,091	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Crossroads VFD pave parking	5213	Dirt	-	37	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Crossroads VFD pave parking	5213	Other Road Bldg Materials	1,292	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stockton Civic Club parking	5213	Asphalt	-	-	13,273	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stockton Civic Club parking	5213	Dirt	-	-	982	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stockton Civic Club parking	5213	Other Road Bldg Materials	-	-	966	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dogwood Fork Rd - G,D,B & Pave	5213	Asphalt	1,884	(99,392)	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dogwood Fork Rd - G,D,B & Pave	5213	Pipe	-	(924)	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dogwood Fork Rd - G,D,B & Pave	5213	Other Road Bldg Materials	-	(967)	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	BURNT CAR ROAD BASE AND PAVE	5213	Asphalt	5,656	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	BURNT CAR ROAD BASE AND PAVE	5213	Dirt	37	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	BURNT CAR ROAD BASE AND PAVE	5213	Other Road Bldg Materials	967	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Melvin Richerson Road base &	5213	Asphalt	-	2,460	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Magnolia Landfill resurface	5213	Asphalt	34,030	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Magnolia Landfill resurface	5213	Other Road Bldg Materials	316	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Roley Lane base & pave from	5213	Asphalt	-	4,793	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse East	5213	Dirt	-	-	252	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse East	5213	Limestone	-	-	2,967	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fairhope Courthouse East	5213	Other RD Bldg Materials	-	-	475	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	5th Street resurface from	5213	Asphalt	8,391	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	5th Street resurface from	5213	Other Road Bldg Materials	104	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Old Weekly Road base & pave	5213	Asphalt	-	52,650	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Old Weekly Road base & pave	5213	Pipe	-	2,321	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Old Weekly Road base & pave	5213	Dirt	-	10,247	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Old Weekly Road base & pave	5213	Limestone	-	4,368	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Old Weekly Road base & pave	5213	Other Road Bldg Materials	-	5,407	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Town of Summerdale resurface	5213	Asphalt	3,334	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	East Silverhill Ave. drainage	5213	Other Road Bldg Materials	-	2,239	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Colt Run AFM & pave from	5213	Asphalt	-	-	7,049	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Colt Run AFM & pave from	5213	Dirt	-	-	252	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Colt Run AFM & pave from	5213	Other RD Bldg Materials	-	-	2,365	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	E. Hamm Ave. resurface from	5213	Asphalt	25,912	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	E. Hamm Ave. resurface from	5213	Other Road Bldg Materials	213	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Branum Place base & pave from	5213	Asphalt	-	-	10,399	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Branum Place base & pave from	5213	Dirt	-	-	798	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Branum Place base & pave from	5213	Limestone	-	-	260	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Branum Place base & pave from	5213	Other Road Bldg Materials	-	-	1,380	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Elberta Volunteer Fire Dept	5213	Asphalt	20,175	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sartoris Court	5213	Other RD Bldg Materials	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Building pad, parking lot at	5213	Pipe	2,520	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Building pad, parking lot at	5213	Other Road Bldg Materials	108	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sidney Place AFM & pave from	5213	Asphalt	-	-	2,516	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sidney Place AFM & pave from	5213	Dirt	-	-	32	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 99 drainage improvements	5213	Asphalt	1,438	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 99 drainage improvements	5213	Pipe	6,122	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 99 drainage improvements	5213	Limestone	1,739	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 99 drainage improvements	5213	Other Road Bldg Materials	4,459	29	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Magnolia St. striping &	5213	Other Road Bldg Materials	-	713	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Patty Jr. Lane AFM from	5213	Dirt	-	-	1,071	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Patty Jr. Lane AFM from	5213	Limestone	-	-	2,600	-	-

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7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 55 turn lane at Magnolia	5213	Asphalt	4,785	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 55 turn lane at Magnolia	5213	Dirt	504	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 55 turn lane at Magnolia	5213	Limestone	8,983	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 55 turn lane at Magnolia	5213	Other Road Bldg Materials	1,020	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lloyd Hastings Rd base & pave	5213	Asphalt	-	-	8,123	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lloyd Hastings Rd base & pave	5213	Limestone	-	-	325	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lloyd Hastings Rd base & pave	5213	Other RD Bldg Materials	-	-	3,884	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Honeycutt Court from	5213	Other Road Bldg Materials	1,510	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	City of Fairhope striping &	5213	Other RD Bldg Materials	-	-	9,258	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Mills Creek Training Facility	5213	Dirt	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Roland Godwin Rd from	5213	Other Road Bldg Materials	3,588	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Foley Middle School resurface	5213	Asphalt	-	6,219	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Harry Morris Lane base & pave	5213	Asphalt	-	-	12,085	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Harry Morris Lane base & pave	5213	Pipe	-	-	770	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Harry Morris Lane base & pave	5213	Dirt	-	-	504	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Harry Morris Lane base & pave	5213	Limestone	-	-	1,978	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sanca Lane AFM & pave from	5213	Asphalt	-	8,722	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sanca Lane AFM & pave from	5213	Pipe	-	5,112	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sanca Lane AFM & pave from	5213	Limestone	-	791	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sanca Lane AFM & pave from	5213	Other Road Bldg Materials	-	931	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JW Davison Road AFM & pave	5213	Asphalt	-	-	5,808	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JW Davison Road AFM & pave	5213	Dirt	-	-	693	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JW Davison Road AFM & pave	5213	Other RD Bldg Materials	-	-	860	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chickasaw Road Base & Pave	5213	Asphalt	1,212	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chickasaw Road Base & Pave	5213	Limestone	2,752	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Unnamed Road off Baptist Ball	5213	Asphalt	-	-	2,514	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Unnamed Road off Baptist Ball	5213	Other Road Bldg Materials	-	-	215	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Courthouse Drive & utilities	5213	Pipe	8,454	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Courthouse Drive & utilities	5213	Other Road Bldg Materials	29,544	(121)	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hurricane Ida - Area 200	5213	Dirt	-	515	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Coleman Lane	5213	Pipe	-	-	-	1,278	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Coleman Lane	5213	Dirt	-	-	-	5,670	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Coleman Lane	5213	Limestone	-	-	-	5,850	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Coleman Lane	5213	Other RD Bldg Materials	-	-	-	389	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Mammie Chapel Road resurface	5213	Asphalt	2,796	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hurricane Ida - Protective	5213	Other Road Bldg Materials	-	677	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Regions Bank resurface parking	5213	Asphalt	-	-	10,216	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Regions Bank resurface parking	5213	Other Road Bldg Materials	-	-	80	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 54 - Base Repairs	5213	Asphalt	-	-	-	8,033	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 54 - Base Repairs	5213	Pipe	-	-	-	70	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 54 - Base Repairs	5213	Dirt	-	-	-	730	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 54 - Base Repairs	5213	Limestone	-	-	-	3,686	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 54 - Base Repairs	5213	Other RD Bldg Materials	-	-	-	2,075	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	G,D,B & Pave Tab Tuberville Rd	5213	Asphalt	51,559	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	G,D,B & Pave Tab Tuberville Rd	5213	Other Road Bldg Materials	2,205	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scottish Lane last 0.5 miles	5213	Asphalt	-	-	-	17,249	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scottish Lane last 0.5 miles	5213	Pipe	-	-	11,023	607	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scottish Lane last 0.5 miles	5213	Dirt	-	-	-	772	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scottish Lane last 0.5 miles	5213	Limestone	-	-	-	1,950	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scottish Lane last 0.5 miles	5213	Other RD Bldg Materials	-	-	-	5,030	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Graham Street (AFM) from 2nd	5213	Limestone	1,490	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Buck Phillips Road G,D,B &	5213	Asphalt	-	-	22,270	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Buck Phillips Road G,D,B &	5213	Pipe	-	-	686	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Buck Phillips Road G,D,B &	5213	Dirt	-	-	1,512	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Buck Phillips Road G,D,B &	5213	Other Road Bldg Materials	-	-	1,867	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Otis Hayles Road base & pave	5213	Asphalt	11,426	-	-	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 drainage improvements	5213	Asphalt	-	22,183	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 drainage improvements	5213	Pipe	-	7,280	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 drainage improvements	5213	Dirt	-	95	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 drainage improvements	5213	Other Road Bldg Materials	-	188	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 DRAINAGE IMPROVEMENTS	5213	Other Road Bldg Materials	4,690	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Davis Road base & pave from US	5213	Asphalt	58,403	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Davis Road base & pave from US	5213	Other Road Bldg Materials	601	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 DRAINAGE IMPROVEMENTS	5213	Asphalt	3,605	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 DRAINAGE IMPROVEMENTS	5213	Pipe	13,752	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 DRAINAGE IMPROVEMENTS	5213	Other Road Bldg Materials	5,098	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Mary Ann Nelson Beach Park	5213	Other Road Bldg Materials	-	7,541	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event December 14, 2009	5213	Dirt	-	725	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Frito Lay Road base & pave	5213	Asphalt	-	-	8,736	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 resurface from AL Hwy 59	5213	Materials	-	299,462	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event December 14, 2009	5213	Dirt	-	24	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brighton Ave. drainage	5213	Pipe	-	-	2,416	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brighton Ave. drainage	5213	Limestone	-	-	1,484	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brighton Ave. drainage	5213	Other RD Bldg Materials	-	-	400	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stockton Civic Club	5213	Pipe	-	-	-	302	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stockton Civic Club	5213	Dirt	-	-	-	4,048	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 26 striping and signing at	5213	Other Road Bldg Materials	-	397	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillie Lane	5213	Pipe	-	-	-	7,303	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillie Lane	5213	Other RD Bldg Materials	-	-	-	175	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Norris Lane drainage	5213	Pipe	10,204	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Norris Lane drainage	5213	Dirt	1,536	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Norris Lane drainage	5213	Other Road Bldg Materials	1,948	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Helen Greek Lane drainage	5213	Pipe	-	2,640	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Helen Greek Lane drainage	5213	Limestone	-	668	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Helen Greek Lane drainage	5213	Other Road Bldg Materials	210	2,020	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	County Road 33	5213	Other RD Bldg Materials	-	-	-	11,088	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 64 at Hall Road turn lane	5213	Pipe	1,256	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 64 at Hall Road turn lane	5213	Limestone	22,934	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 64 at Hall Road turn lane	5213	Other Road Bldg Materials	1,004	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Malin Drive AFM from Pine	5213	Asphalt	-	238	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Malin Drive AFM from Pine	5213	Pipe	-	421	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Malin Drive AFM from Pine	5213	Other Road Bldg Materials	-	101	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	County Road 55 tree removal	5213	Asphalt	-	-	896	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	County Road 55 tree removal	5213	Pipe	-	-	11,565	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	County Road 55 tree removal	5213	Dirt	-	-	781	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	County Road 55 tree removal	5213	Other Road Bldg Materials	-	-	4,938	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Lane AFM from Old CR 47	5213	Asphalt	5,365	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Lane AFM from Old CR 47	5213	Dirt	378	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Obama Road AFM from Pollard	5213	Asphalt	-	-	-	8,257	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Obama Road AFM from Pollard	5213	Pipe	-	-	-	673	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Battles Road untersection	5213	Asphalt	-	-	4,177	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Battles Road untersection	5213	Pipe	-	-	385	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Battles Road untersection	5213	Dirt	-	-	28	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Battles Road untersection	5213	Other RD Bldg Materials	-	-	3,846	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	J D Rodgers Lane AFM from	5213	Asphalt	2,473	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	J D Rodgers Lane AFM from	5213	Dirt	48	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	J D Rodgers Lane AFM from	5213	Other Road Bldg Materials	104	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 13 drainage improvements	5213	Asphalt	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 13 drainage improvements	5213	Other Road Bldg Materials	-	-	-	53	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 68 bridge over Styx River	5213	Asphalt	-	-	141	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 68 bridge over Styx River	5213	Other Road Bldg Materials	-	-	13,244	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Striping & signing at CR138	5213	Asphalt	992	-	-	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ira Tuberville AFM from	5213	Asphalt	5,358	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ira Tuberville AFM from	5213	Dirt	1,323	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ira Tuberville AFM from	5213	Other Road Bldg Materials	588	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Old Brady Road drainage	5213	Pipe	-	1,726	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Old Brady Road drainage	5213	Limestone	-	1,281	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 55 install turn lane from	5213	Asphalt	-	19,007	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 55 install turn lane from	5213	Limestone	-	8,901	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 55 install turn lane from	5213	Other Road Bldg Materials	-	1,521	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Elaine Drive AFM from AL 59	5213	Pipe	-	704	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Elaine Drive AFM from AL 59	5213	Dirt	-	1,586	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Elaine Drive AFM from AL 59	5213	Other Road Bldg Materials	-	7,023	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	McCoy Lane resurface	5213	Asphalt	-	4,037	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Old Brady Road striping and	5213	Other Road Bldg Materials	-	1,246	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 48 drainage improvements	5213	Pipe	6,131	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 48 drainage improvements	5213	Limestone	998	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 48 drainage improvements	5213	Other Road Bldg Materials	54	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cedar Street West resurface	5213	Asphalt	-	3,922	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	ALDOT project haul route	5213	Asphalt	-	-	606	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	ALDOT project haul route	5213	Limestone	-	-	495	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Gravel various dirt roads	5213	Limestone	8,109	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jessamine Street North	5213	Asphalt	-	5,118	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Dixon Road from end of	5213	Asphalt	31,680	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Dixon Road from end of	5213	Pipe	2,806	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Dixon Road from end of	5213	Dirt	4,341	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Dixon Road from end of	5213	Limestone	514	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Dixon Road from end of	5213	Other Road Bldg Materials	2,316	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Oakwood Nursing Home resurface	5213	Asphalt	17,927	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Oakwood Nursing Home resurface	5213	Other Road Bldg Materials	244	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Live Oak Avenue resurface	5213	Asphalt	-	6,618	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Richards Lane drainage	5213	Pipe	-	-	1,044	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Richards Lane drainage	5213	Limestone	-	-	712	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Richards Lane drainage	5213	Other Road Bldg Materials	-	-	110	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Eagle Lane from Osprey	5213	Dirt	-	42	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cotton Stocking Lane resurface	5213	Asphalt	-	5,302	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Gates Ave drainage improvement	5213	Other RD Bldg Materials	-	-	220	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cedar Street East resurface	5213	Asphalt	-	3,960	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay View Drive-Base & Pave	5213	Asphalt	11,005	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay View Drive-Base & Pave	5213	Limestone	7,227	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay View Drive-Base & Pave	5213	Other Road Bldg Materials	30	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Camelia Street East resurface	5213	Asphalt	-	4,013	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Camelia Street West resurface	5213	Asphalt	-	3,925	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Magnolia Acres Drive - AFM	5213	Asphalt	-	-	25,320	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Magnolia Acres Drive - AFM	5213	Pipe	-	-	6,265	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Magnolia Acres Drive - AFM	5213	Dirt	-	-	6,658	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Magnolia Acres Drive - AFM	5213	Limestone	-	-	3,897	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Magnolia Acres Drive - AFM	5213	Other RD Bldg Materials	-	-	1,679	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Alms Lane - Base & pave from	5213	Asphalt	9,394	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Alms Lane - Base & pave from	5213	Limestone	6,815	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	School Street West resurface	5213	Asphalt	-	3,899	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Black and Griffin Road base &	5213	Asphalt	15,629	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Black and Griffin Road base &	5213	Other Road Bldg Materials	43	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Buck Road base & pave from	5213	Asphalt	-	12,898	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Buck Road base & pave from	5213	Other Road Bldg Materials	-	1,084	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Osprey Lane - AFM from end of	5213	Pipe	-	-	3,804	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Osprey Lane - AFM from end of	5213	Dirt	-	-	8,612	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Osprey Lane - AFM from end of	5213	Limestone	-	-	1,919	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Osprey Lane - AFM from end of	5213	Other RD Bldg Materials	-	-	5,689	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Felix Hill Drive base & pave	5213	Asphalt	12,967	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Felix Hill Drive base & pave	5213	Dirt	147	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Felix Hill Drive base & pave	5213	Limestone	2,621	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Felix Hill Drive base & pave	5213	Other Road Bldg Materials	276	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Roland Godwin Road base & pave	5213	Asphalt	-	13,319	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Roland Godwin Road base & pave	5213	Limestone	-	1,092	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Drainage Improvements on CR 47	5213	Other RD Bldg Materials	-	-	-	526	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Pound Road from Condon	5213	Asphalt	1,693	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Pound Road from Condon	5213	Limestone	2,739	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Honeycutt Court base & pave	5213	Asphalt	-	8,083	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Honeycutt Court base & pave	5213	Other Road Bldg Materials	-	1,445	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 24&13 DRAINAGE IMPROVEMENTS	5213	Asphalt	-	3,557	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 24&13 DRAINAGE IMPROVEMENTS	5213	Pipe	28,543	238	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 24&13 DRAINAGE IMPROVEMENTS	5213	Other Road Bldg Materials	2,132	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay Minette Central Fire	5213	Asphalt	45,987	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay Minette Central Fire	5213	Other Road Bldg Materials	21	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Baptist Ballpark Road base &	5213	Asphalt	-	10,875	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Baptist Ballpark Road base &	5213	Limestone	-	1,073	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event - June 2012; A100	5213	Dirt	-	-	-	504	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event - June 2012; A100	5213	Limestone	-	-	-	1,264	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event - June 2012; A100	5213	Other RD Bldg Materials	-	-	-	9,290	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cedar Street drainage	5213	Pipe	-	2,578	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cedar Street drainage	5213	Dirt	-	102	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cedar Street drainage	5213	Limestone	-	988	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event - June 2012; A200	5213	Pipe	-	-	-	1,420	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event - June 2012; A200	5213	Dirt	-	-	-	98	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event - June 2012; A200	5213	Limestone	-	-	-	1,264	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event - June 2012; A200	5213	Other RD Bldg Materials	-	-	-	1,848	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Various Ft Morgan roads	5213	Asphalt	665	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cotton Stocking Lane drainage	5213	Pipe	-	960	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cotton Stocking Lane drainage	5213	Dirt	-	74	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cotton Stocking Lane drainage	5213	Limestone	-	650	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event - June 2012; A300	5213	Dirt	-	-	-	2,061	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event - June 2012; A300	5213	Limestone	-	-	-	1,453	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event - June 2012; A300	5213	Other RD Bldg Materials	-	-	-	2,478	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bicentennial Park - Pave from	5213	Other Road Bldg Materials	18,002	24,826	-	42	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jessie Road resurface from	5213	Asphalt	-	21,429	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jessie Road resurface from	5213	Other Road Bldg Materials	-	257	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM & Pave Elaine Drive	5213	Asphalt	-	-	-	3,871	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM & Pave Elaine Drive	5213	Limestone	-	-	-	632	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brown Lane base & pave from	5213	Asphalt	-	2,700	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scenic 98 - Striping & Signing	5213	Other RD Bldg Materials	-	-	2,852	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Bermuda Lane	5213	Dirt	-	-	-	5,077	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Bermuda Lane	5213	Limestone	-	-	-	7,150	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Bermuda Lane	5213	Other RD Bldg Materials	-	-	-	500	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Collins Road base & pave from	5213	Asphalt	-	2,638	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event 03/26/09 - 04/02/09	5213	Asphalt	236	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event 03/26/09 - 04/02/09	5213	Dirt	126	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event 03/26/09 - 04/02/09	5213	Other Road Bldg Materials	11,441	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	7th Street drainage	5213	Asphalt	-	2,473	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	7th Street drainage	5213	Pipe	-	12,223	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	7th Street drainage	5213	Dirt	-	1,395	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	7th Street drainage	5213	Limestone	-	9,206	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	7th Street drainage	5213	Other Road Bldg Materials	-	971	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM North Road	5213	Limestone	-	-	-	527	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM North Road	5213	Other RD Bldg Materials	-	-	-	30	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Spinnaker Lane	5213	Pipe	-	-	-	151	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Spinnaker Lane	5213	Limestone	-	-	-	4,212	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Spinnaker Lane	5213	Other RD Bldg Materials	-	-	-	357	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bromley Road realignment at	5213	Road Bldg Materials	-	-	700	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 47 drainage improvements	5213	Asphalt	-	3,508	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 47 drainage improvements	5213	Pipe	-	9,840	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 47 drainage improvements	5213	Limestone	-	1,638	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 47 drainage improvements	5213	Other Road Bldg Materials	-	2,012	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Resurface BRATS Parking Lot	5213	Road Bldg Materials	-	-	-	28,411	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Resurface BRATS Parking Lot	5213	Asphalt	-	-	-	163	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Resurface BRATS Parking Lot	5213	Other RD Bldg Materials	-	-	-	446	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Community Lane AFM from CR 38	5213	Asphalt	-	9,362	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Community Lane AFM from CR 38	5213	Dirt	-	1,386	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Community Lane AFM from CR 38	5213	Limestone	-	1,543	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ponderosa Farm Rd West	5213	Dirt	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ponderosa Farm Rd West	5213	Other RD Bldg Materials	-	-	-	60	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 112 drainage improvements	5213	Asphalt	1,560	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 112 drainage improvements	5213	Pipe	3,214	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 112 drainage improvements	5213	Other Road Bldg Materials	957	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bible Rd from Mary Hadley Rd	5213	Limestone	-	-	-	527	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brenda Road drainage improve-	5213	Asphalt	353	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brenda Road drainage improve-	5213	Limestone	4,718	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brenda Road drainage improve-	5213	Other Road Bldg Materials	22,187	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	County Road 13 construct turn	5213	Asphalt	-	-	3,680	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	County Road 13 construct turn	5213	Pipe	-	-	1,738	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	County Road 13 construct turn	5213	Dirt	-	-	368	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	County Road 13 construct turn	5213	Limestone	-	-	8,407	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	County Road 13 construct turn	5213	Other RD Bldg Materials	-	-	5,567	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Gayfer Road Ext drainage	5213	Asphalt	146	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scenic Hwy 98 drainage	5213	Asphalt	-	342	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scenic Hwy 98 drainage	5213	Dirt	-	32	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scenic Hwy 98 drainage	5213	Other Road Bldg Materials	-	6,501	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Patton Drive	5213	Asphalt	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Overstreet Lane AFM from end	5213	Asphalt	-	8,133	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Overstreet Lane AFM from end	5213	Limestone	-	1,092	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rosington Elementary ballpark	5213	Limestone	5,897	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ward Road West base & pave	5213	Asphalt	-	4,123	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ward Road West base & pave	5213	Other Road Bldg Materials	-	92	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Girls Wilderness Camp	5213	Asphalt	-	-	-	4,198	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Girls Wilderness Camp	5213	Dirt	-	-	-	147	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Girls Wilderness Camp	5213	Other RD Bldg Materials	-	-	-	189	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Whispering Pines North	5213	Pipe	973	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jewett Street resurface from	5213	Asphalt	-	4,162	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Graham Street resurface from	5213	Asphalt	-	4,678	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lottie Rd (CR 61) drainage	5213	Dirt	147	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lottie Rd (CR 61) drainage	5213	Asphalt	1,237	(31)	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lottie Rd (CR 61) drainage	5213	Pipe	5,230	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lottie Rd (CR 61) drainage	5213	Limestone	1,029	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lottie Rd (CR 61) drainage	5213	Other Road Bldg Materials	1,050	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Adams Street resurface from	5213	Asphalt	-	4,945	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Adams Street resurface from	5213	Other Road Bldg Materials	-	506	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event 03/09/2011	5213	Dirt	-	-	142	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event 03/09/2011	5213	Limestone	-	-	1,207	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event 03/09/2011	5213	Other RD Bldg Materials	-	-	1,724	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Lakeland, Phase 10	5213	Other RD Bldg Materials	-	-	-	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lottie Rd (CR 61) drainage	5213	Dirt	294	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lottie Rd (CR 61) drainage	5213	Asphalt	1,286	(32)	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lottie Rd (CR 61) drainage	5213	Pipe	7,944	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lottie Rd (CR 61) drainage	5213	Limestone	514	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lottie Rd (CR 61) drainage	5213	Other Road Bldg Materials	1,320	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chapman Street resurface from	5213	Asphalt	-	4,984	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chapman Street resurface from	5213	Other Road Bldg Materials	-	426	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 68 Ext Bridge over Styx	5213	Other Road Bldg Materials	22,750	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	3rd Street resurface from	5213	Asphalt	-	11,010	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dairy Cut Off Road - Drainage	5213	Pipe	-	-	2,364	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dairy Cut Off Road - Drainage	5213	Dirt	-	-	95	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dairy Cut Off Road - Drainage	5213	Other Road Bldg Materials	-	-	66	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lee Ave Bridge over McCurtin	5213	Other Road Bldg Materials	22,750	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	2nd Street resurface from	5213	Asphalt	-	22,254	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jack Springs Road striping &	5213	Asphalt	2,252	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jack Springs Road striping &	5213	Dirt	315	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	New Sheriff's Dept Building in	5213	Asphalt	-	-	-	22,880	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	New Sheriff's Dept Building in	5213	Pipe	-	-	1,304	1,352	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	New Sheriff's Dept Building in	5213	Dirt	-	-	5,224	602	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	New Sheriff's Dept Building in	5213	Other RD Bldg Materials	-	-	598	1,286	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hilltop Lane resurface from	5213	Asphalt	-	13,108	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillie Lane - Base & pave from	5213	Asphalt	-	-	18,706	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillie Lane - Base & pave from	5213	Pipe	-	-	7,323	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillie Lane - Base & pave from	5213	Dirt	-	-	84	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillie Lane - Base & pave from	5213	Limestone	-	-	24,045	163	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillie Lane - Base & pave from	5213	Other RD Bldg Materials	-	-	1,747	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Smith Lane base & pave from	5213	Asphalt	-	5,026	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	James Stacey Lane - Base &	5213	Asphalt	-	-	7,459	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	James Stacey Lane - Base &	5213	Other Road Bldg Materials	-	-	1,083	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Daughtery Lane base & pave	5213	Asphalt	-	4,636	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Daughtery Lane base & pave	5213	Limestone	-	495	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Daughtery Lane base & pave	5213	Other Road Bldg Materials	-	36	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Elaine Drive - Base & pave	5213	Asphalt	-	-	10,753	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Elaine Drive - Base & pave	5213	Other RD Bldg Materials	-	-	1,343	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Daughtery Lane base & pave	5213	Asphalt	-	7,509	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Daughtery Lane base & pave	5213	Limestone	-	495	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Daughtery Lane base & pave	5213	Other Road Bldg Materials	-	43	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chastang Lake Rd - Base & pave	5213	Asphalt	-	-	18,058	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chastang Lake Rd - Base & pave	5213	Dirt	-	-	221	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chastang Lake Rd - Base & pave	5213	Other RD Bldg Materials	-	-	128	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rosalia Ave. gravel from CR 91	5213	Limestone	-	2,011	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chastang Lake Rd - Base & pave	5213	Asphalt	-	-	11,768	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chastang Lake Rd - Base & pave	5213	Other RD Bldg Materials	-	-	1,720	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chastang Lake Road AFM from	5213	Asphalt	-	-	133	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chastang Lake Road AFM from	5213	Pipe	-	-	10,142	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chastang Lake Road AFM from	5213	Dirt	-	-	5,807	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chastang Lake Road AFM from	5213	Limestone	-	-	650	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chastang Lake Road AFM from	5213	Other Road Bldg Materials	-	-	17,329	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stewart Rd - Base & pave from	5213	Asphalt	-	-	7,757	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stewart Rd - Base & pave from	5213	Other RD Bldg Materials	-	-	443	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 33 drainage improvements	5213	Pipe	5,469	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 33 drainage improvements	5213	Mulch	221	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 33 drainage improvements	5213	Limestone	3,276	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 33 drainage improvements	5213	Other Road Bldg Materials	9,779	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Harville Place - Base & pave	5213	Asphalt	-	-	7,754	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Valree Rd - Base & pave from	5213	Asphalt	-	-	3,762	-	-



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7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Valree Rd - Base & pave from	5213	Other Road Bldg Materials	-	-	215	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dallas Hadley Ln - Base & pave	5213	Asphalt	-	-	3,566	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dallas Hadley Ln - Base & pave	5213	Limestone	-	-	650	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sib Boyington Ln - Base & pave	5213	Asphalt	-	-	5,167	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sib Boyington Ln - Base & pave	5213	Limestone	-	-	1,300	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Trawick Road from end of	5213	Pipe	-	480	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Trawick Road from end of	5213	Other Road Bldg Materials	-	3,111	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pierce Road base & pave from	5213	Asphalt	-	-	7,005	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pierce Road base & pave from	5213	Limestone	-	-	198	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Styron Ln - Base & pave from	5213	Asphalt	-	-	3,763	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Styron Ln - Base & pave from	5213	Other Road Bldg Materials	-	-	215	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brats Building in Robertsdale	5213	Dirt	-	221	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brats Building in Robertsdale	5213	Other RD Bldg Materials	-	304	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Harvey Ln - Base & pave from	5213	Asphalt	-	-	5,156	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 drainage improvements	5213	Asphalt	-	344	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 drainage improvements	5213	Pipe	-	4,081	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 drainage improvements	5213	Other RD Bldg Materials	-	102	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Crosby Rd - Base & pave from	5213	Asphalt	-	-	6,769	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Crosby Rd - Base & pave from	5213	Pipe	-	-	96	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Crosby Rd - Base & pave from	5213	Dirt	-	-	1,113	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Crosby Rd - Base & pave from	5213	Other RD Bldg Materials	-	-	493	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Swift-Coles House driveway	5213	Limestone	-	2,366	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Swift-Coles House driveway	5213	Other Road Bldg Materials	-	167	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Crosby Rd - Base & pave for a	5213	Asphalt	-	-	2,521	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Crosby Rd - Base & pave for a	5213	Dirt	-	-	158	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hill N Dale Dr resurface from	5213	Asphalt	-	18,087	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tuberville Ln - Base & pave	5213	Asphalt	-	-	5,172	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tuberville Ln - Base & pave	5213	Other RD Bldg Materials	-	-	430	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hill N Dale Drive W resurface	5213	Asphalt	-	8,371	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Warren Rd - Base & pave from	5213	Asphalt	-	-	16,035	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Warren Rd - Base & pave from	5213	Dirt	-	-	473	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Warren Rd - Base & pave from	5213	Other RD Bldg Materials	-	-	2,630	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hillside Loop resurface from	5213	Asphalt	-	9,298	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dan's Rd - Base & pave from	5213	Asphalt	-	-	4,965	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jaycee Rd - Base & pave from	5213	Asphalt	-	-	21,561	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jaycee Rd - Base & pave from	5213	Pipe	-	-	869	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jaycee Rd - Base & pave from	5213	Dirt	-	-	3,397	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jaycee Rd - Base & pave from	5213	Limestone	-	-	650	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jaycee Rd - Base & pave from	5213	Other Road Bldg Materials	-	-	289	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rosinton VFD parking lot	5213	Asphalt	-	7,252	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rosinton VFD parking lot	5213	Pipe	-	1,280	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rosinton VFD parking lot	5213	Dirt	-	383	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rosinton VFD parking lot	5213	Other RD Bldg Materials	-	35	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Wayburn Road - Base & Pave	5213	Asphalt	-	-	5,219	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Wayburn Road - Base & Pave	5213	Limestone	-	-	3,956	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Stewart Rd (CR 47 S Ext)	5213	Dirt	-	2,457	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AFM Stewart Rd (CR 47 S Ext)	5213	Other Road Bldg Materials	-	10,993	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Belforest VFD parking lot	5213	Asphalt	-	3,862	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Belforest VFD parking lot	5213	Dirt	-	126	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Osprey Lane - Base & Pave from	5213	Asphalt	-	-	23,520	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Osprey Lane - Base & Pave from	5213	Pipe	-	-	2,112	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Osprey Lane - Base & Pave from	5213	Dirt	-	-	366	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Osprey Lane - Base & Pave from	5213	Other RD Bldg Materials	-	-	1,399	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bird Hog Road - Base & Pave	5213	Asphalt	-	-	18,219	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bird Hog Road - Base & Pave	5213	Pipe	-	-	3,079	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bird Hog Road - Base & Pave	5213	Dirt	-	-	557	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bird Hog Road - Base & Pave	5213	Limestone	-	-	495	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bird Hog Road - Base & Pave	5213	Other RD Bldg Materials	-	-	890	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Wigstrom Lane base & pave	5213	Asphalt	7,155	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Oswalt Lane-Base and Pave from	5213	Asphalt	-	-	7,798	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Oswalt Lane-Base and Pave from	5213	Dirt	-	-	74	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Oswalt Lane-Base and Pave from	5213	Other RD Bldg Materials	-	-	622	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Seminole Drive base & pave	5213	Asphalt	11,961	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Seminole Drive base & pave	5213	Limestone	1,966	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Wallace Lane-Base & Pave from	5213	Asphalt	-	-	8,339	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Wallace Lane-Base & Pave from	5213	Dirt	-	-	110	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Wallace Lane-Base & Pave from	5213	Limestone	-	-	4,055	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Wallace Lane-Base & Pave from	5213	Other RD Bldg Materials	-	-	40	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pincrest Circle base & pave	5213	Asphalt	21,626	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pincrest Circle base & pave	5213	Pipe	2,226	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pincrest Circle base & pave	5213	Limestone	8,125	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pincrest Circle base & pave	5213	Other Road Bldg Materials	1,394	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Galloway Lane-Base & Pave from	5213	Asphalt	-	-	9,103	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Galloway Lane-Base & Pave from	5213	Dirt	-	-	161	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Galloway Lane-Base & Pave from	5213	Limestone	-	-	1,424	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Galloway Lane-Base & Pave from	5213	Other RD Bldg Materials	-	-	1,285	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hollingsworth Road	5213	Asphalt	-	-	-	(70,122)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hollingsworth Road	5213	Dirt	-	-	-	(11,481)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Curry Lane base & pave from	5213	Asphalt	2,361	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Resmondo Road - Base & Pave	5213	Asphalt	-	-	29,716	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Resmondo Road - Base & Pave	5213	Dirt	-	-	137	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Resmondo Road - Base & Pave	5213	Limestone	-	-	8,407	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Resmondo Road - Base & Pave	5213	Other RD Bldg Materials	-	-	738	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Orchard Drive-Base & Pave from	5213	Asphalt	-	-	29,413	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Orchard Drive-Base & Pave from	5213	Limestone	-	-	1,978	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Orchard Drive-Base & Pave from	5213	Other RD Bldg Materials	-	-	705	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Nabors Lane-Base & Pave from	5213	Asphalt	-	-	8,706	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Nabors Lane-Base & Pave from	5213	Limestone	-	-	1,484	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Linton Lane-Base & Pave from	5213	Asphalt	-	-	9,285	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Linton Lane-Base & Pave from	5213	Dirt	-	-	147	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Linton Lane-Base & Pave from	5213	Other RD Bldg Materials	-	-	375	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pitts Lane-Base & Pave from	5213	Asphalt	-	-	12,129	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pitts Lane-Base & Pave from	5213	Limestone	-	-	3,443	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stout Lane base & pave from	5213	Asphalt	7,406	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stout Lane base & pave from	5213	Limestone	612	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stout Lane base & pave from	5213	Other Road Bldg Materials	41	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Water Works Lane-Base & Pave	5213	Asphalt	-	-	5,368	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Water Works Lane-Base & Pave	5213	Limestone	-	-	1,484	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Boggy Branch Lane base & pave	5213	Asphalt	4,884	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Boggy Branch Lane base & pave	5213	Other Road Bldg Materials	41	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jones Lane-Base & Pave from	5213	Asphalt	-	-	11,803	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jones Lane-Base & Pave from	5213	Dirt	-	-	110	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jones Lane-Base & Pave from	5213	Limestone	-	-	495	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jones Lane-Base & Pave from	5213	Other RD Bldg Materials	-	-	11	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pine Acres Road base & pave	5213	Asphalt	29,707	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pine Acres Road base & pave	5213	Limestone	6,147	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pine Acres Road base & pave	5213	Other Road Bldg Materials	654	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tolbert Lane East AFM & pave	5213	Asphalt	-	-	7,782	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tolbert Lane East AFM & pave	5213	Pipe	-	-	3,659	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tolbert Lane East AFM & pave	5213	Dirt	-	-	2,201	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tolbert Lane East AFM & pave	5213	Limestone	-	-	1,207	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tolbert Lane East AFM & pave	5213	Other RD Bldg Materials	-	-	349	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	James Road base & pave from	5213	Asphalt	22,400	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	James Road base & pave from	5213	Limestone	2,449	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	James Road base & pave from	5213	Other Road Bldg Materials	190	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Angel View Lane AFM & pave	5213	Asphalt	-	-	5,814	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Angel View Lane AFM & pave	5213	Dirt	-	-	347	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Angel View Lane AFM & pave	5213	Other RD Bldg Materials	-	-	447	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Foley Satellite Courthouse	5213	Other Road Bldg Materials	156	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Louie Hadley Road AFM & pave	5213	Asphalt	-	-	11,847	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Louie Hadley Road AFM & pave	5213	Dirt	-	-	2,636	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Louie Hadley Road AFM & pave	5213	Other RD Bldg Materials	-	-	1,220	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillian Recreational Park	5213	Asphalt	5,290	(87)	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillian Recreational Park	5213	Dirt	372	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillian Recreational Park	5213	Other Road Bldg Materials	-	13,624	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Evergreen Lane AFM & pave from	5213	Asphalt	-	2,141	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Evergreen Lane AFM & pave from	5213	Dirt	-	126	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Evergreen Lane AFM & pave from	5213	Limestone	-	1,092	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Greenwood Church Road -	5213	Road Bldg Materials	-	-	4,508	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Greenwood Church Road -	5213	Asphalt	-	-	30,845	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Greenwood Church Road -	5213	Dirt	-	-	257	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Greenwood Church Road -	5213	Other RD Bldg Materials	-	-	1,153	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay Minette Fire Department	5213	Asphalt	-	13,765	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Basin Study & Modeling Fish	5213	Other RD Bldg Materials	-	-	17,900	71,600	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ankum Road base & pave from	5213	Asphalt	5,054	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ankum Road base & pave from	5213	Dirt	2,426	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Andrews Road base & pave from	5213	Asphalt	9,368	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Andrews Road base & pave from	5213	Dirt	1,953	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bodman Road base & pave from	5213	Asphalt	3,782	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bodman Road base & pave from	5213	Pipe	508	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bodman Road base & pave from	5213	Dirt	347	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillian Recreational Park	5213	Limestone	-	988	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lillian Recreational Park	5213	Other RD Bldg Materials	-	1,836	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brushwood Lane base & pave	5213	Asphalt	3,820	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brushwood Lane base & pave	5213	Dirt	221	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Foley Courthouse gravel	5213	Limestone	-	4,015	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Upper Gas Line Road base &	5213	Asphalt	3,786	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rosalia Ave drainage improve-	5213	Pipe	-	5,741	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rosalia Ave drainage improve-	5213	Dirt	-	95	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rosalia Ave drainage improve-	5213	Other RD Bldg Materials	-	257	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stagecoach Construction Rd-	5213	Other Road Bldg Materials	192	400	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pine Grove Road drainage	5213	Asphalt	1,821	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pine Grove Road drainage	5213	Pipe	4,545	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pine Grove Road drainage	5213	Dirt	189	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pine Grove Road drainage	5213	Limestone	24	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pine Grove Road drainage	5213	Other Road Bldg Materials	2,720	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Broadway @ 1st Street (CR 71)	5213	Other Road Building Material	1,513	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay Shore Drive AFM from North	5213	Asphalt	-	2,579	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay Shore Drive AFM from North	5213	Pipe	-	800	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay Shore Drive AFM from North	5213	Limestone	-	1,978	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay Shore Drive AFM from North	5213	Other RD Bldg Materials	-	19	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Spanish Fort/Rockwell	5213	Asphalt	48	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	School Road resurface from	5213	Asphalt	-	17,524	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 resurface from CR 9 to	5213	Asphalt	-	32,248	283,100	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 resurface from CR 9 to	5213	Other Road Bldg Materials	-	-	4,580	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 64 resurface from AL Hwy	5213	Asphalt	-	93,626	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 64 resurface from AL Hwy	5213	Other Road Bldg Materials	-	3,103	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dean Lane base & pave from	5213	Asphalt	-	17,800	-	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dean Lane base & pave from	5213	Pipe	-	640	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dean Lane base & pave from	5213	Dirt	-	63	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dean Lane base & pave from	5213	Limestone	-	1,092	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dean Lane base & pave from	5213	Other RD Bldg Materials	-	1,084	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 49 resurface from CR 54	5213	Asphalt	-	176,275	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scenic ByWay sign placement	5213	Other Rd Bldg Materials	-	302	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Crosby Road resurface from	5213	Asphalt	-	12,642	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Gulf Shores Middle School base	5213	Asphalt	-	4,617	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Gulf Shores Middle School base	5213	Limestone	-	989	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Gulf Shores Middle School base	5213	Other RD Bldg Materials	-	55	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Whitehouse Fork Road Ext.	5213	Asphalt	-	108,705	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	SE 7th Street resurface from	5213	Asphalt	-	23,721	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	St Luke Church Road resurface	5213	Asphalt	-	59,925	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	US 98 at CR 99 traffic light	5213	Other Road Bldg Materials	-	29,603	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Equine Lane AFM & pave from	5213	Asphalt	-	4,663	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Equine Lane AFM & pave from	5213	Pipe	-	528	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Equine Lane AFM & pave from	5213	Dirt	-	663	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Equine Lane AFM & pave from	5213	Other RD Bldg Materials	-	3,370	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dan's Road AFM from CR 138	5213	Dirt	-	189	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dan's Road AFM from CR 138	5213	Limestone	-	546	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dan's Road AFM from CR 138	5213	Other Road Bldg Materials	-	142	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scenic Hwy 98 drainage improve	5213	Pipe	-	11,753	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scenic Hwy 98 drainage improve	5213	Other RD Bldg Materials	-	251	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 49 drainage improvements	5213	Asphalt	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 49 drainage improvements	5213	Pipe	-	-	-	13,365	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 49 drainage improvements	5213	Other Road Bldg Materials	-	-	52	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 49 S bridge approach	5213	Asphalt	-	9,850	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 49 S bridge approach	5213	Dirt	-	477	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 49 S bridge approach	5213	Limestone	-	4,502	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 49 S bridge approach	5213	Other Road Bldg Materials	-	3,199	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scranage Road drainage improve	5213	Dirt	-	2,426	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scranage Road drainage improve	5213	Pipe	-	1,268	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scranage Road drainage improve	5213	Other RD Bldg Materials	-	138	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ostoff property pond sediment	5213	Other Road Bldg Materials	-	277	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brixham Court resurface phase	5213	Asphalt	-	3,882	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tralee Court resurface phase	5213	Asphalt	-	5,107	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Troon Drive resurface phase II	5213	Asphalt	-	54,126	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Grafton Road-Intersection	5213	Asphalt	-	312	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Grafton Road-Intersection	5213	Pipe	-	-	770	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Grafton Road-Intersection	5213	Dirt	-	-	320	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Grafton Road-Intersection	5213	Other RD Bldg Materials	-	-	362	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 112 level & resurface from	5213	Asphalt	-	17,764	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 112 level & resurface from	5213	Dirt	-	249	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 112 level & resurface from	5213	Other Road Bldg Materials	-	188	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Austin Road drainage	5213	Pipe	-	3,663	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Austin Road drainage	5213	Limestone	-	495	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Walter Hadley Road base & pave	5213	Asphalt	-	6,327	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Walter Hadley Road base & pave	5213	Pipe	-	686	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Walter Hadley Road base & pave	5213	Dirt	-	462	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Walter Hadley Road base & pave	5213	Limestone	-	216	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Walter Hadley Road base & pave	5213	Other Road Bldg Materials	-	452	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fawns Run AFM & pave from	5213	Asphalt	-	-	4,723	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fawns Run AFM & pave from	5213	Pipe	-	-	616	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fawns Run AFM & pave from	5213	Dirt	-	-	803	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fawns Run AFM & pave from	5213	Other RD Bldg Materials	-	-	1,935	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	4th Avenue resurface from	5213	Asphalt	-	6,117	-	-	-



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7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	4th Avenue resurface from	5213	Limestone	-	237	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	4th Avenue resurface from	5213	Other RD Bldg Materials	-	210	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	8th Street resurface from	5213	Asphalt	-	4,944	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	8th Street resurface from	5213	Other RD Bldg Materials	-	119	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	9th Street resurface from	5213	Asphalt	-	7,006	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	9th Street resurface from	5213	Limestone	-	119	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	9th Street resurface from	5213	Other RD Bldg Materials	-	103	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Wilkins Creek Estates Subdiv	5213	Asphalt	-	2,898	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Wilkins Creek Estates Subdiv	5213	Dirt	-	37	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Wilkins Creek Estates Subdiv	5213	Limestone	-	2,184	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JA Racine Road Ext.-from end	5213	Asphalt	-	-	-	25,995	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JA Racine Road Ext.-from end	5213	Pipe	-	-	-	8,598	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JA Racine Road Ext.-from end	5213	Dirt	-	-	-	11,525	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JA Racine Road Ext.-from end	5213	Other Road Bldg Materials	-	-	-	2,150	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	AL 104 at CR 13 traffic light	5213	Other RD Bldg Materials	-	60,000	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bishop Road (Springer House)	5213	Pipe	-	1,748	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bishop Road (Springer House)	5213	Limestone	-	4,747	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bishop Road (Springer House)	5213	Other Road Bldg Materials	-	14	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	US 31 at CR 47 traffic light	5213	Other RD Bldg Materials	-	10,000	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Oak Street AFM from Boykin	5213	Dirt	-	-	399	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Oak Street AFM from Boykin	5213	Limestone	-	-	4,594	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Oak Street AFM from Boykin	5213	Other RD Bldg Materials	-	-	3,824	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Guardrail Project HRRRP 2010	5213	Asphalt	-	-	-	1,828	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Guardrail Project HRRRP 2010	5213	Dirt	-	-	-	1,253	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Guardrail Project HRRRP 2010	5213	Limestone	-	-	-	63	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Guardrail Project HRRRP 2010	5213	Other Road Bldg Materials	-	-	-	2,489	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 55 drainage improvements	5213	Asphalt	-	1,293	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 55 drainage improvements	5213	Pipe	-	5,978	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 55 drainage improvements	5213	Other RD Bldg Materials	-	409	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brooks Road base & pave from	5213	Asphalt	-	12,044	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brooks Road base & pave from	5213	Dirt	-	68	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brooks Road base & pave from	5213	Other Road Bldg Materials	-	118	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Leatherwood Lane base & pave	5213	Asphalt	-	2,557	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Martin Lane base & pave from	5213	Asphalt	-	7,171	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	6th Street resurface from	5213	Asphalt	-	21,661	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	6th Street resurface from	5213	Other Road Bldg Materials	-	154	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Eagle Lane base & pave from	5213	Asphalt	-	-	11,171	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Engel Lane drainage	5213	Pipe	-	-	217	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Engel Lane drainage	5213	Dirt	-	-	173	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Engel Lane drainage	5213	Other RD Bldg Materials	-	-	1,306	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Underwood Rd (CR 24)widen,	5213	Asphalt	-	-	101,114	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Underwood Rd (CR 24)widen,	5213	Pipe	-	-	5,137	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Underwood Rd (CR 24)widen,	5213	Dirt	-	-	1,313	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Underwood Rd (CR 24)widen,	5213	Limestone	-	-	2,134	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Underwood Rd (CR 24)widen,	5213	Other RD Bldg Materials	-	-	10,577	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 62 over Mill Creek	5213	Dirt	-	2,242	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 62 over Mill Creek	5213	Other Road Bldg Materials	-	3,567	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jack Springs Road resurface	5213	Asphalt	-	-	40,096	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jack Springs Road resurface	5213	Other RD Bldg Materials	-	-	126	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Willie Earl Buck Rd resurface	5213	Asphalt	-	-	26,530	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Willie Earl Buck Rd resurface	5213	Other RD Bldg Materials	-	-	3,708	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bertie Roberts Rd resurface	5213	Asphalt	-	-	11,410	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Trawick Rd - Base & pave from	5213	Asphalt	-	-	6,277	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Trawick Rd - Base & pave from	5213	Limestone	-	-	182	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Trawick Rd - Base & pave from	5213	Other Road Bldg Materials	-	-	636	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hurricane Road resurface from	5213	Asphalt	-	-	83,008	-	-



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7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hurricane Road resurface from	5213	Other RD Bldg Materials	-	-	1,970	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Tail Trail-AFM & Pave	5213	Asphalt	-	-	-	10,069	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Tail Trail-AFM & Pave	5213	Pipe	-	-	-	1,526	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Tail Trail-AFM & Pave	5213	Dirt	-	-	-	21	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Tail Trail-AFM & Pave	5213	Limestone	-	-	-	1,605	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Tail Trail-AFM & Pave	5213	Other RD Bldg Materials	-	-	-	99	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Boatyard Road resurface from	5213	Asphalt	-	-	137,066	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Boatyard Road resurface from	5213	Other RD Bldg Materials	-	-	1,503	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Tail Trail Ext-AFM & Pav	5213	Asphalt	-	-	-	3,883	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Tail Trail Ext-AFM & Pav	5213	Pipe	-	-	-	453	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Tail Trail Ext-AFM & Pav	5213	Dirt	-	-	-	21	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Twin Pines Lane - AFM & Pave	5213	Asphalt	-	-	-	8,017	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Twin Pines Lane - AFM & Pave	5213	Pipe	-	-	-	453	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Twin Pines Lane - AFM & Pave	5213	Limestone	-	-	-	1,093	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lescali Drive-AFM & Pave from	5213	Asphalt	-	-	6,448	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lescali Drive-AFM & Pave from	5213	Pipe	-	-	770	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lescali Drive-AFM & Pave from	5213	Dirt	-	-	1,838	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lescali Drive-AFM & Pave from	5213	Other RD Bldg Materials	-	-	8	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cox Road-AFM & Pave from	5213	Asphalt	-	-	-	9,308	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cox Road-AFM & Pave from	5213	Pipe	-	-	-	2,594	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cox Road-AFM & Pave from	5213	Dirt	-	-	-	1,503	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cox Road-AFM & Pave from	5213	Limestone	-	-	-	7,371	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cox Road-AFM & Pave from	5213	Other RD Bldg Materials	-	-	-	1,374	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stucki Road resurface from	5213	Asphalt	-	-	121,394	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stucki Road resurface from	5213	Dirt	-	-	919	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stucki Road resurface from	5213	Other RD Bldg Materials	-	-	2,809	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Page Lane-AFM & Pave from	5213	Dirt	-	-	-	32	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Page Lane-AFM & Pave from	5213	Limestone	-	-	-	3,075	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	McDowell Road-AFM & Pave from	5213	Asphalt	-	-	-	2,872	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scottish Lane resurface from	5213	Asphalt	-	-	38,970	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scottish Lane resurface from	5213	Dirt	-	-	32	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scottish Lane resurface from	5213	Limestone	-	-	832	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scottish Lane resurface from	5213	Other RD Bldg Materials	-	-	3,010	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Vaughn Road-AFM & Pave from	5213	Asphalt	-	-	-	7,830	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Vaughn Road-AFM & Pave from	5213	Pipe	-	-	-	1,092	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Vaughn Road-AFM & Pave from	5213	Dirt	-	-	-	504	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Vaughn Road-AFM & Pave from	5213	Limestone	-	-	-	3,159	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Vaughn Road-AFM & Pave from	5213	Other RD Bldg Materials	-	-	-	121	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Woodland Lane-AFM & Pave from	5213	Asphalt	-	-	-	13,633	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Woodland Lane-AFM & Pave from	5213	Pipe	-	-	3,428	8,573	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Woodland Lane-AFM & Pave from	5213	Dirt	-	-	-	3,576	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Woodland Lane-AFM & Pave from	5213	Other RD Bldg Materials	-	-	-	2,381	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bridge on CR 83 Negro Creek	5213	Asphalt	15,176	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bridge on CR 83 Negro Creek	5213	Dirt	3,690	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bridge on CR 83 Negro Creek	5213	Limestone	22,909	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bridge on CR 83 Negro Creek	5213	Other Road Bldg Materials	5,572	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bridge on CR 83 Negro Creek	5213	Transfer cost to Fund 207	(30,000)	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Meadow Lane	5213	Asphalt	-	-	-	7,178	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Meadow Lane	5213	Other RD Bldg Materials	-	-	-	449	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Isle of Pines Drive-AFM & Pave	5213	Asphalt	-	-	4,475	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Isle of Pines Drive-AFM & Pave	5213	Dirt	-	-	37	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Isle of Pines Drive-AFM & Pave	5213	Limestone	-	-	1,207	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Isle of Pines Drive-AFM & Pave	5213	Other RD Bldg Materials	-	-	34	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hightower Drive-AFM & Pave	5213	Asphalt	-	-	1,546	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kee Avenue-AFM & Pave from 6th	5213	Asphalt	-	-	-	6,395	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kee Avenue-AFM & Pave from 6th	5213	Pipe	-	-	-	13,217	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kee Avenue-AFM & Pave from 6th	5213	Dirt	-	-	-	1,647	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kee Avenue-AFM & Pave from 6th	5213	Limestone	-	-	732	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kee Avenue-AFM & Pave from 6th	5213	Other RD Bldg Materials	-	-	20	329	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	7th St.-AFM and Pave	5213	Asphalt	-	-	-	5,561	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	7th St.-AFM and Pave	5213	Other RD Bldg Materials	-	-	-	86	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	South Blvd - Drainage Improve-	5213	Pipe	-	-	864	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	South Blvd - Drainage Improve-	5213	Dirt	-	-	32	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pond Road drainage easement	5213	Asphalt	-	-	-	329	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pond Road drainage easement	5213	Pipe	-	-	-	1,030	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pond Road drainage easement	5213	Limestone	-	-	-	527	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Twin Beech Road - Drainage	5213	Pipe	-	-	231	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Twin Beech Road - Drainage	5213	Dirt	-	-	105	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Twin Beech Road - Drainage	5213	Other RD Bldg Materials	-	-	416	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	River Road - Resurface from	5213	Asphalt	-	-	27,299	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	River Road - Resurface from	5213	Other RD Bldg Materials	-	-	679	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 87 north of Taylor Still Rd	5213	Pipe	-	-	9,131	(1,522)	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 87 north of Taylor Still Rd	5213	Asphalt	-	-	-	668	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 4 (Cotton Creek Dr) Maint.	5213	Other RD Bldg Materials	-	-	749	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Leiterman Road east of CR 95	5213	Other RD Bldg Materials	-	-	-	1,702	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CC Road - Intersection	5213	Asphalt	-	-	-	12,940	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CC Road - Intersection	5213	Dirt	-	-	-	1,449	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CC Road - Intersection	5213	Other RD Bldg Materials	-	-	-	1,468	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bonita Court AFM & pave from	5213	Asphalt	-	-	8,406	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bonita Court AFM & pave from	5213	Dirt	-	-	51	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bonita Court AFM & pave from	5213	Limestone	-	-	10,276	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bonita Court AFM & pave from	5213	Other RD Bldg Materials	-	-	2,643	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ronnie Foley Rd AFM & pave	5213	Asphalt	-	-	16,131	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ronnie Foley Rd AFM & pave	5213	Pipe	-	-	5,039	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ronnie Foley Rd AFM & pave	5213	Dirt	-	-	6,909	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ronnie Foley Rd AFM & pave	5213	Limestone	-	-	2,196	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Ronnie Foley Rd AFM & pave	5213	Other RD Bldg Materials	-	-	1,439	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Red Hill Road striping and	5213	Other RD Bldg Materials	-	-	31	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Redtown Road striping and	5213	Other RD Bldg Materials	-	-	1,663	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Pine Grove School landscaping	5213	Dirt	-	-	698	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event July 16 &17, 2011	5213	Asphalt	-	-	1,043	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Rain Event July 16 &17, 2011	5213	Dirt	-	-	32	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JA Racine Road - G,D,B & Pave	5213	Asphalt	-	-	-	25,345	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JA Racine Road - G,D,B & Pave	5213	Pipe	-	-	-	3,492	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JA Racine Road - G,D,B & Pave	5213	Dirt	-	-	-	17,824	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JA Racine Road - G,D,B & Pave	5213	Limestone	-	-	-	737	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	JA Racine Road - G,D,B & Pave	5213	Other RD Bldg Materials	-	-	-	2,008	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cowpen Creek Rd - Intersection	5213	Other RD Bldg Materials	-	-	1,296	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Mary Ann Beach Road - Inter-	5213	Other RD Bldg Materials	-	-	1,296	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	WORTEL RD BASE AND PAVE FROM	5213	Pipe	-	-	2,898	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	WORTEL RD BASE AND PAVE FROM	5213	Dirt	-	-	10,156	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	WORTEL RD BASE AND PAVE FROM	5213	Limestone	-	-	4,386	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	WORTEL RD BASE AND PAVE FROM	5213	Other Road Bldg Materials	-	-	3,287	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kee Ave -Drainage Improvements	5213	Asphalt	-	-	220	1,837	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kee Ave -Drainage Improvements	5213	Pipe	-	-	13,289	5,330	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kee Ave -Drainage Improvements	5213	Dirt	-	-	58	504	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kee Ave -Drainage Improvements	5213	Limestone	-	-	2,294	132	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kee Ave -Drainage Improvements	5213	Other RD Bldg Materials	-	-	661	2,716	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tropical Storm Lee - Area 100	5213	Dirt	-	-	74	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tropical Storm Lee - Area 200	5213	Asphalt	-	-	100	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tropical Storm Lee - Area 200	5213	Dirt	-	-	116	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tropical Storm Lee - Area 300	5213	Asphalt	-	-	541	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tropical Storm Lee - Area 300	5213	Dirt	-	-	142	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tropical Storm Lee - Area 300	5213	Other RD Bldg Materials	-	-	279	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sanks Road - Base & Pave from	5213	Asphalt	-	-	25,520	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sanks Road - Base & Pave from	5213	Other RD Bldg Materials	-	-	292	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sanks Road - Base & Pave from	5213	Asphalt	-	-	10,268	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sanks Road - Base & Pave from	5213	Dirt	-	-	63	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Taite Lane - Base & Pave from	5213	Asphalt	-	-	-	3,872	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Taite Lane - Base & Pave from	5213	Dirt	-	-	-	158	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tony Stewart Road-Base & Pave	5213	Asphalt	-	-	-	10,287	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tony Stewart Road-Base & Pave	5213	Dirt	-	-	252	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Tony Stewart Road-Base & Pave	5213	Limestone	-	-	1,300	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Anderson Lane - Base & Pave	5213	Asphalt	-	-	-	6,362	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cobb Lane-Base & Pave from	5213	Asphalt	-	-	-	15,373	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cobb Lane-Base & Pave from	5213	Dirt	-	-	-	1,386	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cobb Lane-Base & Pave from	5213	Limestone	-	-	-	1,634	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cobb Lane-Base & Pave from	5213	Other RD Bldg Materials	-	-	-	189	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cobb Lane-Base & Pave from	5213	Asphalt	-	-	-	19,178	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Cobb Lane-Base & Pave from	5213	Dirt	-	-	-	504	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Mothershead Road	5213	Asphalt	-	-	-	16,166	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Mothershead Road	5213	Dirt	-	-	-	378	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Palmer Drive	5213	Asphalt	-	-	-	6,445	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Palmer Drive	5213	Limestone	-	-	-	650	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Robert Parker Road	5213	Asphalt	-	-	10,179	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Barnhill Farm Road	5213	Asphalt	-	-	-	14,138	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Barnhill Farm Road	5213	Limestone	-	-	3,462	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Vaughn Road	5213	Limestone	-	-	-	303	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Vaughn Road	5213	Other RD Bldg Materials	-	-	-	166	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Vaughn Road	5213	Asphalt	-	-	-	32,678	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Vaughn Road	5213	Pipe	-	-	-	1,657	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Vaughn Road	5213	Dirt	-	-	-	3,402	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Timber Company Road	5213	Asphalt	-	-	-	2,642	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Timber Company Road	5213	Dirt	-	-	-	44	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Timber Company Road	5213	Other RD Bldg Materials	-	-	-	1,248	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Graham Street	5213	Asphalt	-	-	-	3,654	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fox Branch Road Ext	5213	Asphalt	-	-	-	29,669	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fox Branch Road Ext	5213	Dirt	-	-	3,308	1,286	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fox Branch Road Ext	5213	Other RD Bldg Materials	-	-	-	243	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fox Branch Lane	5213	Asphalt	-	-	-	22,023	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fox Branch Lane	5213	Pipe	-	-	643	3,511	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fox Branch Lane	5213	Dirt	-	-	2,016	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fox Branch Lane	5213	Other RD Bldg Materials	-	-	15	198	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	St. Francis Street North	5213	Asphalt	-	-	-	6,587	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	St. Francis Street North	5213	Pipe	-	-	-	213	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	St. Francis Street North	5213	Other RD Bldg Materials	-	-	-	442	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Widell Avenue	5213	Asphalt	-	-	-	2,071	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Widell Avenue	5213	Other RD Bldg Materials	-	-	-	94	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Malin Drive	5213	Asphalt	-	-	-	22,032	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Malin Drive	5213	Dirt	-	-	-	210	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Malin Drive	5213	Other RD Bldg Materials	-	-	-	206	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Mary Hadley Road - AFM & Pave	5213	Asphalt	-	-	3,820	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Mary Hadley Road - AFM & Pave	5213	Limestone	-	-	364	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Shore Dr. Beach Access	5213	Limestone	-	-	-	1,939	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Shore Dr. Beach Access	5213	Other RD Bldg Materials	-	-	-	2,851	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Chafin Road-Base & Pave from	5213	Asphalt	8,132	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Deer Drive-Base & Pave from	5213	Asphalt	4,374	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hale Road-Base & pave Bryants	5213	Asphalt	6,389	-	-	-	-



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7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Jay Road-Base & Pave from May	5213	Asphalt	15,870	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Kirby Gibson Road-Base & Pave	5213	Asphalt	4,383	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	McCoy Road-Base & Pave from	5213	Asphalt	5,025	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Porter Place-Base & Pave from	5213	Asphalt	2,654	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Smith Place-Base & Pave from	5213	Asphalt	5,219	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Watson Creek Road-Base & Pave	5213	Asphalt	4,720	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Miflin Community Center-Paving	5213	Asphalt	3,467	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Miflin Community Center-Paving	5213	Limestone	605	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Burriss Rd-Base & pave from	5213	Asphalt	6,042	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hilliard Jenkins Rd-Base &	5213	Asphalt	24,823	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hilliard Jenkins Rd-Base &	5213	Pipe	1,738	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hilliard Jenkins Rd-Base &	5213	Other Road Bldg Materials	3,124	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Riverview Rd - B&P from River	5213	Asphalt	15,228	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Riverview Rd - B&P from River	5213	Other Road Bldg Materials	809	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sibley Circle resurface from	5213	Asphalt	6,258	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Viola Road Base & Pave FROM	5213	Asphalt	15,948	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Viola Road Base & Pave FROM	5213	Limestone	4,838	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Viola Road Base & Pave FROM	5213	Other Road Bldg Materials	345	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stagecoach Road-G,D,B & pave	5213	Asphalt	16,235	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stagecoach Road-G,D,B & pave	5213	Pipe	3,141	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stagecoach Road-G,D,B & pave	5213	Dirt	536	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stagecoach Road-G,D,B & pave	5213	Other Road Bldg Materials	34,011	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Probate/Revenue Building	5213	Asphalt	375	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	East Jefferson Ave resurface	5213	Asphalt	15,094	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	East Jefferson Ave resurface	5213	Other Road Bldg Materials	109	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	West Lee Ave. resurface from	5213	Asphalt	28,538	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	West Lee Ave. resurface from	5213	Other Road Bldg Materials	558	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Central Annex II Base Pave &	5213	Asphalt	28,511	7,295	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Central Annex II Base Pave &	5213	Other Road Bldg Materials	720	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Baptist Ballpark Road (AFM)	5213	Pipe	1,164	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Baptist Ballpark Road (AFM)	5213	Other Road Bldg Materials	3,701	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Birdhog Road (AFM) from Greek	5213	Pipe	973	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Birdhog Road (AFM) from Greek	5213	Dirt	2,058	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Birdhog Road (AFM) from Greek	5213	Limestone	7,863	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	7th Street (AFM) from end of	5213	Pipe	-	990	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	7th Street (AFM) from end of	5213	Limestone	-	5,850	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fell Road (AFM) from end of	5213	Dirt	2,745	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Specs Lane (AFM) from	5213	Other Road Bldg Materials	187	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Specs Lane (AFM) from	5213	Pipe	13,050	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Specs Lane (AFM) from	5213	Dirt	3,845	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Specs Lane (AFM) from	5213	Limestone	3,674	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fox Branch Lane (AFM) from	5213	Pipe	4,296	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fox Branch Lane (AFM) from	5213	Limestone	5,232	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Fox Branch Lane (AFM) from	5213	Other Road Bldg Materials	89	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sky Lane (AFM) from Lawrence	5213	Limestone	1,490	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Anna's Way (AFM) from Pine	5213	Asphalt	-	8,651	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Anna's Way (AFM) from Pine	5213	Pipe	-	5,294	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Anna's Way (AFM) from Pine	5213	Limestone	-	2,057	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Anna's Way (AFM) from Pine	5213	Other Road Bldg Materials	-	755	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	McGill Road-base & pave from	5213	Asphalt	2,274	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Peavy Lane Base & Pave from AL	5213	Asphalt	7,412	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	White Lane Base & Pave from	5213	Asphalt	3,713	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Willis Road Base & Pave from	5213	Asphalt	10,432	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Willis Road Base & Pave from	5213	Asphalt	6,871	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 47 Base & Pave South Ext.	5213	Asphalt	10,999	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Windmill Road resurface from	5213	Asphalt	22,526	-	-	-	-



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7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Improve drainage & pave	5213	Asphalt	10,593	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Improve drainage & pave	5213	Other Road Bldg Materials	50	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lakeland subdivision	5213	Asphalt	1,568	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lakeland subdivision	5213	Pipe	315	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lakeland subdivision	5213	Limestone	267	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Lakeland subdivision	5213	Other Road Bldg Materials	2,019	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	G,D,B & Pave Hollingsworth Rd	5213	Dirt	-	252	-	11,229	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	G,D,B & Pave Hollingsworth Rd	5213	Asphalt	-	-	-	70,122	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Base & pave Wolf Run Road	5213	Asphalt	-	5,040	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Base & pave Wolf Run Road	5213	Limestone	-	989	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hunting Club Road	5213	Dirt	-	-	-	175	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hunting Club Road	5213	Pipe	-	-	-	14,679	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hunting Club Road	5213	Limestone	-	-	-	2,860	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Hunting Club Road	5213	Other RD Bldg Materials	-	-	-	2,858	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Park improvement from end of	5213	Asphalt	1,692	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 24 Intrsectn Imp (Foley)	5213	Asphalt	-	-	-	75,191	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Disaster Highway 111	5214	Small Tools	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Right of Way	5214	Small Tools	-	-	-	327	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5214	Small Tools	3,696	3,758	4,679	6,405	10,098
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5214	Sm. Gen. Tools/Equip	-	-	-	9,988	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5214	Small Tools	7,386	4,281	3,342	11,727	11,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5214	Sm Gen. Tools/Eqpt	253	-	-	13,737	9,925
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5214	Small Tools	4,215	1,457	24,947	14,372	5,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5214	Small Tools	24	2,199	75	6,973	2,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5214	Small Tools	970	573	699	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5214	Small Tools	-	-	-	119	500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Striping Crew	5214	Small Tools	-	-	-	-	250
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Sign Crew	5214	Small Tools	-	-	-	3,178	3,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Subdivision Development	5214	Sm Gen. Tools/Eqpt	866	-	-	-	100
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5214	Small Tools	-	997	31	-	500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Public Works: Administration	5215	Tires	-	-	396	682	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5215	Tires	42,575	48,775	39,537	59,477	45,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5215	Tires	44,386	51,284	51,050	42,902	45,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5215	Tires	23,972	38,854	17,069	48,710	45,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5215	Tires	30,170	20,768	-	769	3,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5215	Tires	315	2,256	523	628	1,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5215	Tires	-	-	-	942	8,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Striping Crew	5215	Tires	-	-	-	-	3,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Sign Crew	5215	Tires	-	-	-	3,643	6,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Subdivision Development	5215	Tires	-	689	15	758	700
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5215	Tires	612	1,440	789	1,135	1,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5216	Cleaning Supplies	1,693	1,379	1,507	2,304	1,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5216	Cleaning Supplies	690	592	642	1,379	500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5216	Cleaning Supplies	939	1,136	1,330	768	1,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5218	Food	3,622	1,850	1,418	2,506	2,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5218	Food	449	2,971	2,600	4,113	2,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5218	Food	4,327	4,862	8,810	9,185	2,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5218	Food	300	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Public Works: Administration	5219	Misc. Supplies	11,169	7,916	3,169	1,420	4,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Right of Way	5219	Misc. Supplies	-	-	-	-	1,750
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5219	Misc. Supplies	35,149	30,018	27,152	37,707	39,333
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5219	Misc. Supplies	33,746	29,609	33,177	38,199	19,033
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5219	Misc. Supplies	18,734	19,106	17,625	23,220	27,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5219	Misc. Supplies	17,270	16,627	4,276	1,611	1,900
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5219	Misc. Supplies	17,485	7,096	10,909	7,442	5,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5219	Misc. Supplies	-	-	-	3,668	6,000

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7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Striping Crew	5219	Misc. Supplies	-	-	-	1,736	2,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Sign Crew	5219	Misc. Supplies	-	-	-	3,253	2,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Subdivision Development	5219	Misc. Supplies	165	554	181	91	500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5219	Misc. Supplies	5,569	5,654	3,677	2,784	2,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Water Access Survey	5219	Misc. Supplies	179	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Dogwood Fork Rd - G,D,B & Pave	5219	Misc Supplies	-	(66)	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Sanca Lane AFM & pave from	5219	Misc. Supplies	-	3,500	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Scottish Lane last 0.5 miles	5219	Misc. Supplies	-	-	-	494	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Graham Street (AFM) from 2nd	5219	MISC Supplies	938	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Brighton Ave. drainage	5219	Misc. Supplies	-	-	13	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bay Shore Drive AFM from North	5219	Misc. Supplies	-	1,482	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Public Works: Administration	5223	Copy Machine Rental	15,933	18,118	20,299	18,088	18,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5223	Copy Machine Rental	2,670	2,790	3,404	4,135	3,050
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5223	Copy Machine Rental	3,099	2,614	3,099	3,163	3,050
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5223	Copy Machine Rental	2,400	2,267	3,008	3,382	3,050
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5223	Copy Machine Rental	-	-	3,669	4,147	3,800
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5223	Copy Machine Rental	-	-	164	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Subdivision Development	5223	Copy Machine Rental	6,569	6,384	5,520	4,433	4,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5223	Copy Machine Rental	2,319	2,363	1,807	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Water Access Survey	5223	Copy Machine Rental	4,384	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 83 - FBE PRIMARY ACCOUNT	5223	Copy Machine Rental	-	-	288	2,813	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	PW Dept Miscellaneous	5225	Construction Equipment Leases	-	-	-	-	(100,000)
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5225	Construction Equipment Leases	-	654	2,395	612	2,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5225	Construction Equipment Leases	-	-	2,395	-	2,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5225	Construction Equipment Leases	2,250	-	4,470	-	2,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Disaster Highway 111	5226	S T Eqmt Rental	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	PW Dept Miscellaneous	5226	Construction Rental	(2,955)	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5226	S T Eqmt Rental	-	4,000	-	5,192	15,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5226	S T Eqmt. Rental	534	-	929	11,890	30,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5226	S T Eqmt. Rental	3,000	5,890	8,913	26,675	35,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Coleman Lane	5226	Equipment Rental	-	-	-	20,182	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 32 DRAINAGE IMPROVEMENTS	5226	RENTAL	791	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	CR 68 bridge over Styx River	5226	ST Equip Rental	-	-	104	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Bon Secour Dredge Site	5226	Equipment Rental	5,879	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	WORTEL RD BASE AND PAVE FROM	5226	RENTAL	-	-	300	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5228	Uniforms	9,517	6,912	6,804	6,833	6,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5228	Uniforms	9,990	7,815	5,807	5,557	6,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5228	Uniforms	11,193	9,758	6,261	6,208	6,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5228	Uniforms	5,050	3,894	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5228	Uniforms	1,740	1,996	3,462	2,363	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5228	Uniforms	-	-	-	438	1,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Striping Crew	5228	Uniforms	-	-	-	392	750
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Sign Crew	5228	Uniforms	-	-	-	903	1,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5228	Uniforms	520	729	861	510	600
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5229	Other Rental	-	-	-	-	15,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Stagecoach Road-G,D,B & pave	5229	Other Rental	213	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Public Works: Administration	5231	Building Repairs & Maint	-	33	159	2,693	1,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5231	Building Repairs & Maint	8,721	2,301	3,666	11,771	10,683
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5231	Building Repairs & Maint	11,263	6,915	5,138	3,722	8,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5231	Building Repairs & Maint	4,482	3,864	10,256	2,292	8,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5231	Building Repairs & Maint	-	-	144	-	1,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5231	Building Repairs & Maint	1,249	-	475	471	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Sign Crew	5231	Building Repairs & Maint	-	-	-	1,058	500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5232	Repairs: Construction Equipmt	183,956	198,773	196,664	288,433	270,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5232	Repairs: Construction Equipmt	152,463	224,669	216,805	178,130	250,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5232	Repairs: Construction Equipmt	242,271	214,107	243,313	195,730	250,000



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5232	Repairs: Construction Equipmt	35,383	35,868	42,484	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5232	Repairs: Construction Equipmt	9,643	10,238	39,437	5,325	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5232	Repairs: Construction Equipmt	-	-	-	4,111	70,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Striping Crew	5232	Repairs: Construction Equipmt	-	-	-	636	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Sign Crew	5232	Repairs: Construction Equipmt	-	-	-	16,340	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5232	Repairs: Construction Equipmt	-	70	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Public Works: Administration	5233	Office Eqmt. Repair & Maint.	-	498	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Public Works: Administration	5234	Repairs & Maint. M. V.	245	-	4,653	1,015	1,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Right of Way	5234	Repairs & Maint. M. V.	-	-	-	313	500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5234	Repairs & Maint. M. V.	4,244	2,818	2,188	5,499	5,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5234	Repairs & Maint. M. V.	2,992	3,331	10,170	9,476	5,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5234	Repairs & Maint. M. V.	774	688	4,770	7,191	5,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5234	Repairs & Maint. M. V.	6,106	4,321	786	1,855	8,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5234	Repairs & Maint. M. V.	3,466	5,337	6,541	2,687	1,200
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Paving Crew	5234	Repairs & Maint. M. V.	-	-	-	2,760	2,400
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Striping Crew	5234	Repairs & Maint. M. V.	-	-	-	4,955	8,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Sign Crew	5234	Repairs & Maint. M. V.	-	-	-	78	4,100
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Subdivision Development	5234	Repairs & Maint. M. V.	742	1,058	77	135	900
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5234	Repairs & Maint. M. V.	1,921	6,624	1,958	3,747	4,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	PW Dept Miscellaneous	5235	Repairs & Maint. Other	7,532	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Public Works: Administration	5235	Comp & Software Maintenance	11,487	19,755	23,370	42,741	35,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Right of Way	5235	Comp & Software Maintenance	-	-	-	910	3,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	Metropolitan Planning Organiza	5235	Comp & Software Maintenance	-	-	-	-	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 100 Barn BM	5235	Comp & Software Maintenance	-	-	-	910	925
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 200 Barn S'Hill	5235	Comp & Software Maintenance	-	-	-	1,092	-
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5235	Comp & Software Maintenance	-	-	-	1,092	1,100
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5235	Comp & Software Maintenance	-	-	-	1,092	1,100
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Maintenance Engineering	5235	Comp & Software Maintenance	-	-	1,513	1,274	1,550
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Subdivision Development	5235	Comp & Software Maintenance	238	1,729	784	784	1,500
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Pre-Construction Engineeri	5235	Comp & Software Maintenance	-	-	-	4,983	5,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Construction Engineering	5238	Bridge Repairs	-	-	-	-	50,000
7 Cent Gas Tax Fund-Supplies, Repairs & Maintenance	HWY Area 300 Barn Foley	5239	Repairs: Other	-	-	355	-	-
7 Cent Gas Tax Fund-Utilities & Communications	PW Dept Miscellaneous	5240	Utilities	13,471	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	PW Dept Miscellaneous	5240	Electricity	-	13,352	941	-	-
7 Cent Gas Tax Fund-Utilities & Communications	PW Dept Miscellaneous	5240	Water & Sewage	-	1,780	391	-	-
7 Cent Gas Tax Fund-Utilities & Communications	PW Dept Miscellaneous	5240	Natural Gas	-	293	23	-	-
7 Cent Gas Tax Fund-Utilities & Communications	Public Works: Administration	5240	Water & Sewage	-	916	229	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 100 Barn BM	5240	Utilities	22,972	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 100 Barn BM	5240	Electricity	-	18,766	8,259	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 100 Barn BM	5240	Water & Sewage	-	4,430	674	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 100 Barn BM	5240	Natural Gas	-	7,455	174	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 100 Barn BM	5240	Garbage Service	-	504	84	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 200 Barn S'Hill	5240	Utilities	13,850	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 200 Barn S'Hill	5240	Electricity	-	10,126	1,072	540	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 200 Barn S'Hill	5240	Water & Sewage	-	798	78	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 200 Barn S'Hill	5240	Natural Gas	-	5,714	24	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 300 Barn Foley	5240	Utilities	14,229	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 300 Barn Foley	5240	Electricity	-	10,684	1,827	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 300 Barn Foley	5240	Water & Sewage	-	759	150	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 300 Barn Foley	5240	Natural Gas	-	3,711	762	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 300 Barn Foley	5240	Garbage Service	-	585	135	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Maintenance Engineering	5240	Utilities	690	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Maintenance Engineering	5240	Electricity	-	626	40	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Pre-Construction Engineeri	5240	Utilities	2,634	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Pre-Construction Engineeri	5240	Electricity	-	221	13	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Pre-Construction Engineeri	5240	Natural Gas	-	5,994	188	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Utilities & Communications	HWY Water Access Survey	5240	Utilities	2,974	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5241	Electric SHill Highway Barn	-	-	7,719	8,601	12,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5241	Electric SHill Hwy Const Bld	-	-	10,343	11,317	14,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5241	Electric Foley Hwy Barn	-	-	6,237	9,990	10,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5241	Electricity BM HWY PW Bldg	-	-	185	580	1,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5241	Electricity BM HWY Bldg3	-	-	5,390	13,264	15,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5241	Electricity BM HWY Bldg4	-	-	990	3,378	2,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5242	Gas BM Highway Barn	-	-	5,933	3,191	9,800
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5242	Gas SHill Highway Barn	-	-	3,690	2,100	4,500
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5242	Gas SHill Highway Const Bldg	-	-	4,356	3,346	5,500
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5242	Gas Foley Hwy Barn	-	-	2,380	1,750	5,500
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5243	Water Sewer BM Highway Barn	-	-	4,098	5,620	5,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5243	Water Sewer SHill Highway Ba	-	-	1,876	1,978	3,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5243	Water Sewer SHill Hwy Const	-	-	2,073	2,736	3,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5243	Water Sewer Foley Hwy Barn	-	-	530	805	800
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5244	Garbage BM Highway Barn	-	-	378	680	550
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5244	Garbage SHill Highway Barn	-	-	1,096	3,288	3,300
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5244	Garbage SHill Hwy Const Bldg	-	-	689	2,068	2,100
7 Cent Gas Tax Fund-Utilities & Communications	HWY Fund 111 Highway Building	5244	Garbage Foley Hwy Barn	-	-	360	540	550
7 Cent Gas Tax Fund-Utilities & Communications	HWY Maintenance Engineering	5249	Traf Light Util Charges	18,580	19,265	16,565	17,174	20,000
7 Cent Gas Tax Fund-Utilities & Communications	PW Dept Miscellaneous	5251	Telephone	857	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	Public Works: Administration	5251	Telephone	14,583	17,108	16,389	15,642	15,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Right of Way	5251	Telephone	-	-	-	538	1,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 100 Barn BM	5251	Telephone	14,346	15,698	14,757	15,803	14,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 200 Barn S'Hill	5251	Telephone	16,367	14,506	14,262	14,007	13,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Area 300 Barn Foley	5251	Telephone	13,724	13,103	11,912	12,423	11,500
7 Cent Gas Tax Fund-Utilities & Communications	HWY Construction Engineering	5251	Telephone	9,970	10,799	9,891	9,853	10,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Maintenance Engineering	5251	Telephone	9,426	10,529	9,942	8,673	8,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Paving Crew	5251	Telephone	-	-	-	294	750
7 Cent Gas Tax Fund-Utilities & Communications	HWY Striping Crew	5251	Telephone	-	-	-	546	500
7 Cent Gas Tax Fund-Utilities & Communications	HWY Sign Crew	5251	Telephone	-	-	-	565	500
7 Cent Gas Tax Fund-Utilities & Communications	HWY Subdivision Development	5251	Telephone	4,740	5,627	5,024	4,755	4,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Pre-Construction Engineeri	5251	Telephone	13,763	10,363	8,666	7,095	6,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Water Access Survey	5251	Telephone	1,039	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Bridge Crew	5251	Telephone	362	480	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	PW Dept Miscellaneous	5252	Postage	327	279	125	298	-
7 Cent Gas Tax Fund-Utilities & Communications	Public Works: Administration	5252	Postage	508	2,554	1,804	1,475	500
7 Cent Gas Tax Fund-Utilities & Communications	HWY Right of Way	5252	Postage	-	-	-	-	1,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Subdivision Development	5252	Postage	2,081	2,124	1,306	1,234	3,600
7 Cent Gas Tax Fund-Utilities & Communications	HWY Pre-Construction Engineeri	5252	Postage	540	661	860	932	500
7 Cent Gas Tax Fund-Utilities & Communications	PW Dept Miscellaneous	5253	Advertising	-	284	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	Public Works: Administration	5253	Advertising	5,557	8,627	5,308	8,920	5,000
7 Cent Gas Tax Fund-Utilities & Communications	HWY Construction Engineering	5253	Advertising	-	10	-	-	500
7 Cent Gas Tax Fund-Utilities & Communications	HWY Subdivision Development	5253	Advertising	28	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	HWY Pre-Construction Engineeri	5253	Advertising	61	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	CR 32 Bridge over Fish River	5253	Advertising	38	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	CR 68 Ext Bridge over Styx	5253	Advertising	12	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	Lee Ave Bridge over McCurtin	5253	Advertising	11	-	-	-	-
7 Cent Gas Tax Fund-Utilities & Communications	Rockhill Road over Unnamed	5253	Advertising	-	-	-	905	-
7 Cent Gas Tax Fund-Utilities & Communications	Lee Ave. bridge over McCurtin	5253	Advertising	-	-	-	905	-
7 Cent Gas Tax Fund-Travel	Public Works: Administration	5260	Travel	4,407	3,530	1,296	1,650	5,500
7 Cent Gas Tax Fund-Travel	Public Works: Administration	5260	Taxable Meals	73	46	11	-	100
7 Cent Gas Tax Fund-Travel	HWY Right of Way	5260	Travel	-	-	-	14	500
7 Cent Gas Tax Fund-Travel	HWY Area 100 Barn BM	5260	Travel	159	-	462	-	500
7 Cent Gas Tax Fund-Travel	HWY Area 200 Barn S'Hill	5260	Travel	159	-	335	452	500
7 Cent Gas Tax Fund-Travel	HWY Area 200 Barn S'Hill	5260	Taxable Meals	-	-	-	45	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Travel	HWY Area 300 Barn Foley	5260	Travel	172	-	164	-	500
7 Cent Gas Tax Fund-Travel	HWY Construction Engineering	5260	Travel	798	-	3,009	2,531	2,000
7 Cent Gas Tax Fund-Travel	HWY Construction Engineering	5260	Taxable Meals	159	546	226	457	300
7 Cent Gas Tax Fund-Travel	HWY Maintenance Engineering	5260	Travel	51	1,419	219	1,658	1,000
7 Cent Gas Tax Fund-Travel	HWY Maintenance Engineering	5260	Taxable Meals	26	104	-	77	100
7 Cent Gas Tax Fund-Travel	HWY Subdivision Development	5260	Travel	685	937	373	275	500
7 Cent Gas Tax Fund-Travel	HWY Subdivision Development	5260	Taxable Meals	13	169	138	75	150
7 Cent Gas Tax Fund-Travel	HWY Pre-Construction Engineeri	5260	Travel	70	1,277	422	801	1,300
7 Cent Gas Tax Fund-Travel	HWY Pre-Construction Engineeri	5260	Taxable Meals	-	243	60	45	200
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 100 Barn BM	5270	Insurance: Buildings	-	-	-	19	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 200 Barn S'Hill	5270	Insurance: Buildings	-	-	-	19	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 300 Barn Foley	5270	Insurance: Buildings	-	-	-	1,131	1,108
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Fund 111 Highway Building	5270	Insurance BM Highway Barn	-	-	4,432	4,971	5,227
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Fund 111 Highway Building	5270	Insurance SHill Highway Barn	-	-	3,303	3,745	3,928
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Fund 111 Highway Building	5270	Insurance SHill Hwy Const Bl	-	-	1,342	1,521	1,595
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Fund 111 Highway Building	5270	Insurance Foley Hwy Barn	-	-	969	-	815
7 Cent Gas Tax Fund-Other Operating Expenditures	PW Dept Miscellaneous	5272	Insurance: M. V.	-	-	-	14	52
7 Cent Gas Tax Fund-Other Operating Expenditures	Public Works: Administration	5272	Insurance: M. V.	2,686	2,799	413	1,247	1,397
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Administration	5272	Insurance: M. V.	26	(94)	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 100 Barn BM	5272	Insurance: M. V.	13,049	12,459	17,207	20,288	21,811
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 200 Barn S'Hill	5272	Insurance: M. V.	14,276	12,620	16,871	20,547	22,009
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 300 Barn Foley	5272	Insurance: M. V.	13,659	13,433	17,467	21,011	22,099
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Construction Engineering	5272	Insurance: M. V.	4,446	4,595	608	4,296	5,010
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Maintenance Engineering	5272	Insurance: M. V.	2,880	3,683	7,612	5,074	5,301
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Striping Crew	5272	Insurance: M. V.	-	-	-	814	300
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Subdivision Development	5272	Insurance: M. V.	1,004	503	547	563	631
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Pre-Construction Engineeri	5272	Insurance: M. V.	1,461	1,313	955	478	535
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Water Access Survey	5272	Insurance: M. V.	414	-	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Ostoff property pond sediment	5272	Insurance MV	-	410	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Fund 111 Highway Building	5275	Insurance Gen Liability	-	-	-	175,428	135,544
7 Cent Gas Tax Fund-Other Operating Expenditures	PW Dept Miscellaneous	5278	Insurance Deductible	-	-	25,000	-	20,000
7 Cent Gas Tax Fund-Other Operating Expenditures	Public Works: Administration	5278	Deduction on Insurance Claims	364	-	-	100	1,000
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Right of Way	5278	Deduction on Insurance Claims	-	-	-	-	1,000
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 100 Barn BM	5278	Deduction on Insurance Claims	1,251	-	1,060	-	5,000
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 200 Barn S'Hill	5278	Deduction on Insurance Claims	189	7,990	777	195	5,000
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 300 Barn Foley	5278	Deduction on Insurance Claims	-	100	3,048	2,349	5,000
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Construction Engineering	5278	Deduction on Insurance Claims	-	250	-	-	250
7 Cent Gas Tax Fund-Other Operating Expenditures	PW Dept Miscellaneous	5290	Emer Reserve	-	-	-	-	250,000
7 Cent Gas Tax Fund-Other Operating Expenditures	PW Dept Miscellaneous	5294	General PWD Contingency	59,825	4,086	12,956	42,925	114,000
7 Cent Gas Tax Fund-Other Operating Expenditures	PW Dept Miscellaneous	5295	FAS State Project Match	81,338	4,598	-	199,767	249,969
7 Cent Gas Tax Fund-Other Operating Expenditures	PW Dept Miscellaneous	5295	SWA State Special Work	-	-	30,246	12,046	15,000
7 Cent Gas Tax Fund-Other Operating Expenditures	PW Dept Miscellaneous	5295	HRRRP State Match	-	-	-	-	38,837
7 Cent Gas Tax Fund-Other Operating Expenditures	PW Dept Miscellaneous	5299	Hwy District 2 Cont.	-	1,373	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Public Works: Administration	5406	Right Of Way Acquisition	60,142	28,629	54,278	12,300	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Right of Way	5406	Right Of Way Acquisition	-	-	-	13,895	120,000
7 Cent Gas Tax Fund-Other Operating Expenditures	Harry Morris Lane AFM from end	5406	ROW Acquisition	-	-	3,500	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	CR 20 - ROW Acquisition	5406	ROW Acquisition	1,063	-	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Patty Jr. Lane AFM from	5406	ROW Acquisition	-	-	5,200	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Obama Road AFM from Pollard	5406	ROW Acquisition	-	1,850	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Osprey Lane - AFM from end of	5406	ROW Acquisition	-	-	500	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Chastang Lake Road AFM from	5406	ROW Acquisition	-	3,750	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Evergreen Lane AFM & pave from	5406	ROW Acquisition	-	1,400	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Ronnie Foley Rd AFM & pave	5406	ROW Acquisition	-	-	5,000	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	CR 83 - FBE PRIMARY ACCOUNT	5406	R/W FBE to CR 32	58	-	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	CR 83 - FBE PRIMARY ACCOUNT	5406	R/W CR 32 to US 90	2,334,301	3,565,153	303,128	211,054	-
7 Cent Gas Tax Fund-Other Operating Expenditures	CR 83 - FBE PRIMARY ACCOUNT	5406	R/W US 90 to CR 64	2,551,238	870,115	(43,810)	55,095	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Other Operating Expenditures	Stagecoach Road-G,D,B & pave	5406	ROW Acquistions	41,876	-	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Hunting Club Road	5406	ROW Acquisition	-	-	-	1,563	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Public Works: Administration	5407	Vehicle License	18	-	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 100 Barn BM	5407	Vehicle License	5	9	1	29	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 200 Barn S'Hill	5407	Vehicle License	18	5	1	52	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 300 Barn Foley	5407	Vehicle License	-	5	18	77	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Construction Engineering	5407	Vehicle License	21	-	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Maintenance Engineering	5407	Vehicle License	-	-	4	3	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Striping Crew	5407	Vehicle License	-	-	-	3	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Public Works: Administration	5499	Misc Other Current Expenses	-	(307)	0	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 100 Barn BM	5499	Misc Other Current Expenses	-	-	-	3,237	1,667
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 200 Barn S'Hill	5499	Misc Other Current Expenses	-	(779)	-	325	1,667
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Area 300 Barn Foley	5499	Misc Other Current Expenses	-	1,333	-	1,667	1,667
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Construction Engineering	5499	Misc Other Current Expenses	-	(307)	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Maintenance Engineering	5499	Other Misc. Expenditures	-	276	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Sign Crew	5499	Other Misc. Expenditures	-	-	-	-	3,000
7 Cent Gas Tax Fund-Other Operating Expenditures	HWY Pre-Construction Engineeri	5499	Misc Other Current Expenses	-	139	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Drainage Improvements to Ditch	5499	Miscellaneous Expense	-	-	6,250	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	CR 54 - Base Repairs	5499	Miscellaneous Expense	-	-	-	1,341	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Ryland Street @ Baldwin Ave	5499	Miscellaneous Expense	-	-	-	447	-
7 Cent Gas Tax Fund-Other Operating Expenditures	New Sheriff's Dept Building in	5499	Miscellaneous Expense	-	-	-	3,200	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Basin Study & Modeling Fish	5499	Miscellaneous Expense	-	-	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Ostoff property pond sediment	5499	Miscellaneous Expense	-	3,000	-	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	CR 32 @ CR 13 flashing signal	5499	Miscellaneous Expense	-	-	7,192	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	CR 20 @ CR 83 flashing signal	5499	Miscellaneous Expense	-	-	6,146	-	-
7 Cent Gas Tax Fund-Other Operating Expenditures	Traffic Light Improvements	5499	Miscellaneous Expense	-	-	98	18,106	-
7 Cent Gas Tax Fund-Other Operating Expenditures	CR 32 Bridge over Fish River	5499	Miscellaneous Expense	-	-	-	-	-
7 Cent Gas Tax Fund-Capital Expenditures	Public Works: Administration	5500	Motor Vehicles	-	-	-	-	80,000
7 Cent Gas Tax Fund-Capital Expenditures	HWY Area 100 Barn BM	5500	Capital	-	-	12,911	-	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Maintenance Engineering	5500	Capital	14,807	-	-	-	-
7 Cent Gas Tax Fund-Capital Expenditures	Public Works: Administration	5511	Land	67,819	-	-	-	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Area 300 Barn Foley	5511	Land	88,162	-	-	-	-
7 Cent Gas Tax Fund-Capital Expenditures	PW Dept Miscellaneous	5540	Other Equipment	-	7,840	-	-	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Area 300 Barn Foley	5540	Other Equipment & Furniture	6,342	-	-	-	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Pre-Construction Engineeri	5540	Other Equip. & Furniture	36,313	-	-	-	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Area 100 Barn BM	5550	MOTOR VEHICLES	7,200	-	-	126,141	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Area 200 Barn S'Hill	5550	MOTOR VEHICLES	-	-	34,432	188,699	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Area 300 Barn Foley	5550	MOTOR VEHICLES	-	-	-	217,615	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Maintenance Engineering	5550	Motor Vehicles	-	-	65,997	45,098	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Striping Crew	5550	Motor Vehicles	-	-	-	39,142	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Area 100 Barn BM	5560	Construction Equipment	24,986	27,572	222,403	429,210	66,000
7 Cent Gas Tax Fund-Capital Expenditures	HWY Area 200 Barn S'Hill	5560	Construction Equipment	2,338	7,269	144,299	346,430	66,000
7 Cent Gas Tax Fund-Capital Expenditures	HWY Area 300 Barn Foley	5560	Construction Equipment	-	-	141,061	526,578	66,000
7 Cent Gas Tax Fund-Capital Expenditures	HWY Construction Engineering	5560	Construction Equipment	150,650	-	-	-	-
7 Cent Gas Tax Fund-Capital Expenditures	HWY Paving Crew	5560	Construction Equipment	-	-	-	-	300,000
7 Cent Gas Tax Fund-Capital Expenditures	HWY Striping Crew	5560	Construction Equipment	-	-	-	293,508	-
7 Cent Gas Tax Fund-Capital Expenditures	Metropolitan Planning Organiza	5580	Computer Eqpt	-	-	-	-	-
7 Cent Gas Tax Fund-Debt Service	Debt Service	5621	Principal	734,507	640,683	666,336	84,431	-
7 Cent Gas Tax Fund-Debt Service	Debt Service	5631	Interest	27,875	39,158	12,840	3,588	-
7 Cent Gas Tax Fund-Transfer In/Other Sources	Public Works/Hwy Department	61100	TI From Fund 113	(700,000)	(720,472)	(660,300)	(696,000)	(696,000)
7 Cent Gas Tax Fund-Transfer In/Other Sources	Public Works/Hwy Department	61100	TI From Fund 112	(11,023,000)	(9,823,259)	(10,861,789)	(10,485,000)	(8,987,500)
7 Cent Gas Tax Fund-Transfer In/Other Sources	Public Works/Hwy Department	61100	TI From Gen Fund	(1,301,201)	(1,344,037)	(1,245,747)	(3,684,935)	-
7 Cent Gas Tax Fund-Transfer In/Other Sources	Public Works/Hwy Department	61100	TI From Fund 114	(299,000)	(225,000)	(88,000)	(71,975)	(100,500)
7 Cent Gas Tax Fund-Transfer In/Other Sources	Public Works/Hwy Department	61100	TI From Fund 144	-	(10,000)	-	-	-
7 Cent Gas Tax Fund-Transfer In/Other Sources	Public Works/Hwy Department	61100	TI From Fund 201	(217,400)	(6,323)	-	-	-
7 Cent Gas Tax Fund-Transfer In/Other Sources	Public Works/Hwy Department	61200	Proceeds From Sale of Assets	(6,200)	(45,355)	(368,984)	(669,774)	(624,000)

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
7 Cent Gas Tax Fund-Transfer Out/ Other Uses	Public Works/Hwy Department	62100	TO to Fund 304	8,809,553	6,826,581	6,801,589	6,381,340	5,928,081
7 Cent Gas Tax Fund-Transfer Out/ Other Uses	Public Works/Hwy Department	62100	TO to Fund 200	-	1,500,000	-	-	-
7 Cent Gas Tax Fund-Transfer Out/ Other Uses	Public Works/Hwy Department	62100	TO To Fund 144	1,000	2,459	350	-	-
7 Cent Gas Tax Fund-Transfer Out/ Other Uses	Public Works/Hwy Department	62100	TO to Gen Fund	-	5,800	1,467	-	-
7 Cent Gas Tax Fund-Transfer Out/ Other Uses	Public Works/Hwy Department	62100	TO to Fund 160	80,443	-	-	-	-
7 Cent Gas Tax Fund-Prior Period Adjustments	Public Works/Hwy Department	80000	Prior Period Adjustment	(69,149)	(60,361)	-	-	-
				(2,158,760)	(1,320,499)	(2,798,893)	1,250,217	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Road & Bridge Fund-Taxes	Road & Bridge	41100	Ad Valorem Tax	(10,822,413)	(10,584,900)	(9,626,725)	(8,972,952)	-
Road & Bridge Fund-Taxes	Road & Bridge	41100	Ad Valorem Rev Commissioner	-	-	-	-	(7,989,000)
Road & Bridge Fund-Taxes	Road & Bridge	41100	Ad Valorem Probate Judge	-	-	-	-	(750,000)
Road & Bridge Fund-Intergovernmental	Road & Bridge	44150	Business Privilege Tax	(220,635)	(222,290)	(223,957)	(225,637)	(223,500)
Road & Bridge Fund-Intergovernmental	Road & Bridge	44800	Payment in Lieu of Taxes	-	(34,986)	(37,092)	(37,682)	-
Road & Bridge Fund-Miscellaneous Revenue	Road & Bridge	47100	Interest	(27,297)	(48,786)	(27,171)	(14,574)	(10,000)
Road & Bridge Fund-Miscellaneous Revenue	Road & Bridge	47900	Misc Revenue	(33,115)	-	-	-	(15,000)
Road & Bridge Fund-Transfer Out/ Other Uses	Road & Bridge	62100	TO to Fund 111	11,023,000	9,823,259	10,861,789	10,485,000	8,987,500
				(80,460)	(1,067,703)	946,844	1,234,155	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Public Hwy & Traffic Fund-Intergovernmental	P H & T	44170	M V Registration Fees: Base	(219,912)	(229,884)	(237,316)	(235,195)	(230,000)
Public Hwy & Traffic Fund-Intergovernmental	P H & T	44170	21% M V Reg.	(386,111)	(393,727)	(375,908)	(387,312)	(393,000)
Public Hwy & Traffic Fund-Intergovernmental	P H & T	44180	Drivers License	(70,995)	(69,810)	(79,218)	(81,039)	(70,000)
Public Hwy & Traffic Fund-Miscellaneous Revenue	P H & T	47100	Interest	(3,301)	(3,057)	(1,844)	(1,730)	(3,000)
Public Hwy & Traffic Fund-Transfer Out/ Other Uses	P H & T	62100	TO to Fund 111	700,000	720,472	660,300	696,000	696,000
				19,681	23,993	(33,987)	(9,277)	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Materials Severance Fund-Special Assessments	Severed Material Severance Tax	42000	Sev Mat Sev Tax-Roads	(102,693)	(91,411)	(42,991)	(62,511)	(80,000)
Materials Severance Fund-Special Assessments	Severed Material Severance Tax	42001	Sev Mat Sev Tax-Gen Fd	(38,379)	(30,470)	(26,779)	(8,389)	(20,000)
Materials Severance Fund-Miscellaneous Revenue	Severed Material Severance Tax	47100	Interest	(5,287)	(1,953)	(398)	(434)	(500)
Materials Severance Fund-Transfer Out/ Other Uses	Severed Material Severance Tax	62100	TO to Fund 111 Fund	299,000	225,000	88,000	71,975	100,500
				152,641	101,166	17,832	641	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Capital Improvement Fund-Intergovernmental	Capital Improvement Fund	44197	Oil & Gas Payment	(784,487)	(434,199)	(412,566)	(690,739)	(600,000)
Capital Improvement Fund-Miscellaneous Revenue	Capital Improvement Fund	47100	Interest	(28,746)	(18,708)	(6,107)	(5,616)	(4,000)
Capital Improvement Fund-Fund Balance	Capital Improvement Fund	35000	Fund Balance	-	-	-	-	(350,000)
Capital Improvement Fund-Other Operating Expenditures	Capital Improvement Fund	5299	Cattle & Fair Assoc. Apr.	75,000	75,000	-	-	-
Capital Improvement Fund-Capital Expenditures	Capital Improvement Fund	5518	Cattle & Fair Assoc. Appr	228,879	-	-	-	-
Capital Improvement Fund-Capital Expenditures	Capital Improvement Fund	5522	Central Annex 2 Renov	229,444	-	-	-	-
Capital Improvement Fund-Transfer In/Other Sources	Capital Improvement Fund	61100	TI from Fund 001	-	-	(525,000)	-	-
Capital Improvement Fund-Transfer Out/ Other Uses	Capital Improvement Fund	62100	Transfer to Fund 001	470,000	-	965,000	825,000	950,000
Capital Improvement Fund-Transfer Out/ Other Uses	Capital Improvement Fund	62100	Transfer Out to Fund 200	-	500,000	-	-	-
				190,090	122,093	21,328	128,645	(4,000)

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
RRR Gasoline Tax Fund-Intergovernmental	RRR	44171	M V Lic Add Amount	(246,161)	(284,719)	(284,662)	(321,565)	(280,000)
RRR Gasoline Tax Fund-Intergovernmental	RRR	44191	St of Ala: Excise Tax	(1,204,104)	(1,222,995)	(1,229,084)	(1,375,089)	(1,200,000)
RRR Gasoline Tax Fund-Intergovernmental	RRR	44192	Petroleum Insp Fees	(117,174)	(116,947)	(117,322)	(115,975)	(115,000)
RRR Gasoline Tax Fund-Intergovernmental	RRR	44196	1993 5 Cent Gas Tax	(579,890)	(587,643)	(588,712)	(661,452)	(570,000)
RRR Gasoline Tax Fund-Miscellaneous Revenue	RRR	47100	Interest	(15,950)	(14,205)	(7,152)	(11,243)	(2,000)
RRR Gasoline Tax Fund-Employee Compensation	RRR	5113	Salaries	238,604	309,059	210,000	260,000	260,000
RRR Gasoline Tax Fund-Supplies, Repairs & Maintenance	RRR	5213	Road Bldg. Materials	1,733,585	1,639,137	1,784,000	1,714,206	1,807,000
RRR Gasoline Tax Fund-Supplies, Repairs & Maintenance	RRR	5225	Equipment Rental	111,811	131,804	100,000	192,794	100,000
				(79,280)	(146,510)	(132,932)	(318,323)	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Reappraisal Fund-Taxes	Reappraisal	41115	Gen Property Tax: Appraisal	(3,996,904)	(3,586,976)	(3,020,571)	(3,069,101)	(4,472,861)
Reappraisal Fund-Intergovernmental	Reappraisal	44300	State Grants	(100,000)	-	-	-	-
Reappraisal Fund-Charges for Services	Reappraisal	45880	Telephone Reimbursement	(16)	(1)	213	(227)	-
Reappraisal Fund-Miscellaneous Revenue	Reappraisal	47100	Interest	(63,714)	(39,223)	(27,643)	(22,682)	(15,000)
Reappraisal Fund-Miscellaneous Revenue	Reappraisal	47330	Copies & Maps	(7,987)	(7,053)	(4,346)	(1,733)	(8,000)
Reappraisal Fund-Miscellaneous Revenue	Reappraisal	47905	Insurance Recoveries	-	-	(700)	(6,778)	-
Reappraisal Fund-Employee Compensation	Reappraisal	5103	Overtime	83,648	32,197	24,355	18,996	40,000
Reappraisal Fund-Employee Compensation	Reappraisal	5106	Longevity	26,000	27,500	32,500	30,500	34,000
Reappraisal Fund-Employee Compensation	Reappraisal	5113	Salaries	1,863,901	1,945,191	1,950,726	2,083,274	2,091,634
Reappraisal Fund-Employee Compensation	Reappraisal	5114	BP Spill Labor/Benifits	-	(454)	-	-	-
Reappraisal Fund-Employee Compensation	Reappraisal	5121	Retirement	144,071	146,281	143,171	105,517	112,762
Reappraisal Fund-Employee Compensation	Reappraisal	5122	Health Insurance	213,017	253,393	286,036	295,675	295,877
Reappraisal Fund-Employee Compensation	Reappraisal	5123	Life Insurance	2,068	2,143	2,107	2,122	2,193
Reappraisal Fund-Employee Compensation	Reappraisal	5124	Social Security	141,963	142,349	142,902	152,434	165,673
Reappraisal Fund-Employee Compensation	Reappraisal	5125	Workers Comp	46,373	40,970	31,371	24,444	22,971
Reappraisal Fund-Employee Compensation	Reappraisal	5126	Unemployment Insurance	(39)	(168)	1,325	5,665	3,765
Reappraisal Fund-Employee Compensation	Reappraisal	5129	Disability	10,026	8,953	9,195	8,378	-
Reappraisal Fund-Employee Compensation	Reappraisal	5143	OPEB Expense	18,278	-	-	-	-
Reappraisal Fund-Serices Provided By Others	Reappraisal	5150	Contract Services	74,165	67,498	89,881	71,948	155,000
Reappraisal Fund-Serices Provided By Others	Reappraisal	5150	State Temp Workers	203,046	41,109	-	-	-
Reappraisal Fund-Serices Provided By Others	Reappraisal	5150	Temporary Labor	-	-	-	18,036	45,000
Reappraisal Fund-Serices Provided By Others	Reappraisal	5150	Aerial Photos	379,000	-	-	-	400,000
Reappraisal Fund-Serices Provided By Others	Reappraisal	5154	Legal Services	150,000	-	-	7,350	60,000
Reappraisal Fund-Serices Provided By Others	Reappraisal	5154	Litigation	-	1,079	-	-	-
Reappraisal Fund-Serices Provided By Others	Reappraisal	5156	Drug Test	1,613	1,629	1,056	1,222	2,000
Reappraisal Fund-Serices Provided By Others	Reappraisal	5163	Data Processing	-	-	-	-	65,000
Reappraisal Fund-Serices Provided By Others	Reappraisal	5170	Training	16,048	14,205	14,052	29,912	35,000
Reappraisal Fund-Serices Provided By Others	Reappraisal	5171	Dues	1,266	1,125	685	881	4,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5211	Office Supplies	88,495	46,149	32,236	33,525	55,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5211	Sm Office/Comp Eqpt	16,398	88,416	107,185	47,042	60,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5212	Gas & Oil	678	8,899	18,725	22,329	45,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5215	Tires	-	684	1,156	133	3,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5216	Cleaning Supplies	-	-	-	-	4,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5219	Misc. Supplies	30	750	-	21	1,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5223	Copy Machine Rental	1,922	6,923	9,841	9,713	10,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5227	Office Equipment Rental	130	-	-	-	-
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5229	Postage Meter Rental	-	740	2,959	2,959	10,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5231	Building Repairs & Maint	-	60	23,687	49,650	50,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5233	Office Eqmt. Repair & Maint.	-	-	396	603	6,500
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5234	Repairs & Maint. M. V.	-	-	283	8,986	12,000
Reappraisal Fund-Supplies, Repairs & Maintenance	Reappraisal	5235	Computer & Software	15,841	20,100	32,145	34,471	40,000
Reappraisal Fund-Utilities & Communications	Reappraisal	5240	Garbage Service	-	324	297	649	650
Reappraisal Fund-Utilities & Communications	Reappraisal	5240	Electricity	-	39,810	38,612	39,969	50,000
Reappraisal Fund-Utilities & Communications	Reappraisal	5240	Water & Sewage	-	1,302	1,846	2,443	3,200
Reappraisal Fund-Utilities & Communications	Reappraisal	5240	Natural Gas	-	3,764	3,125	2,521	3,500
Reappraisal Fund-Utilities & Communications	Reappraisal	5251	Telephone	30,837	36,398	34,103	28,698	40,000
Reappraisal Fund-Utilities & Communications	Reappraisal	5252	Postage	146,763	104,048	81,523	106,553	120,000
Reappraisal Fund-Utilities & Communications	Reappraisal	5253	Advertising	463	-	-	-	500
Reappraisal Fund-Travel	Reappraisal	5260	Travel	135,762	59,951	25,672	18,650	40,000
Reappraisal Fund-Travel	Reappraisal	5260	Taxable Meals	-	-	-	225	-
Reappraisal Fund-Other Operating Expenditures	Reappraisal	5272	Insurance: M. V.	685	1,738	2,611	3,436	3,057
Reappraisal Fund-Other Operating Expenditures	Reappraisal	5275	Insurance Gen Liability	-	-	-	62,744	48,479
Reappraisal Fund-Other Operating Expenditures	Reappraisal	5407	Vehicle Lic & Tags	22	12	97	4	100
Reappraisal Fund-Other Operating Expenditures	Reappraisal	5499	Dimensional Sketching	-	10,000	-	-	-
Reappraisal Fund-Other Operating Expenditures	Reappraisal	5499	Other Misc. Expenditures	-	2,280	218	40	-
Reappraisal Fund-Other Operating Expenditures	Reappraisal	5499	Document Scanning	-	46,615	58,446	15,335	250,000

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Reappraisal Fund-Other Operating Expenditures	Reappraisal	5499	Office Relocation	252,579	20,110	544	-	-
Reappraisal Fund-Capital Expenditures	Reappraisal	5540	Other Eqpt	-	6,715	23,081	-	-
Reappraisal Fund-Capital Expenditures	Reappraisal	5550	Motor Vehicles	54,656	52,536	71,048	51,180	40,000
Reappraisal Fund-Capital Expenditures	Reappraisal	5580	Computer Eqpt	5,886	-	-	-	-
Reappraisal Fund-Transfer Out/ Other Uses	Reappraisal	62100	TO To Gen Fund	29,264	18,402	14,165	13,411	65,000
Reappraisal Fund-Prior Period Adjustments	Reappraisal	80000	Prior Period Adjustment	-	(18,278)	-	-	-
				(13,767)	(349,806)	260,318	311,123	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Board Of Equalization-Taxes	Board of Equalization	41115	Gen Property Tax: Bd of Equa	(75,253)	(92)	(10,000)	(5,000)	(60,884)
Board Of Equalization-Miscellaneous Revenue	Board of Equalization	47100	Interest	(1,824)	(755)	(363)	(349)	-
Board Of Equalization-Employee Compensation	Board of Equalization	5113	Salaries	40,901	26,290	5,411	6,514	56,380
Board Of Equalization-Employee Compensation	Board of Equalization	5124	Social Security	3,129	2,011	414	498	4,312
Board Of Equalization-Employee Compensation	Board of Equalization	5125	Workers Comp.	-	-	222	6	192
Board Of Equalization-Serices Provided By Others	Board of Equalization	5179	Extra Pay HB568 BdMember	397	-	-	-	-
Board Of Equalization-Serices Provided By Others	Board of Equalization	5179	ExtraPay HB568 Mileage	95	-	-	-	-
				(32,555)	27,454	(4,316)	1,670	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Council on Aging Fund-Intergovernmental	Council on Aging Fund	44300	Emergency Kits Grant	(125)	-	-	-	-
Council on Aging Fund-Intergovernmental	Council on Aging Fund	44400	SARPC Contract	(115,578)	(116,409)	(117,834)	(117,834)	(117,834)
Council on Aging Fund-Charges for Services	Council on Aging Fund	45880	Telephone Reimbursement	-	(2)	(4)	-	-
Council on Aging Fund-Miscellaneous Revenue	Council on Aging Fund	47100	Interest	(3,093)	(2,475)	(1,299)	(1,484)	-
Council on Aging Fund-Miscellaneous Revenue	Council on Aging Fund	47100	Senior Treasures Interest	(718)	(499)	(333)	(349)	-
Council on Aging Fund-Miscellaneous Revenue	Council on Aging Fund	47380	Senior Treasures Sales	(1,039)	(1,089)	(1,395)	(1,142)	-
Council on Aging Fund-Miscellaneous Revenue	Council on Aging Fund	47701	Donation Emergency Kits	(155)	(365)	(123)	(27)	-
Council on Aging Fund-Miscellaneous Revenue	Council on Aging Fund	47900	Misc Revenue	(49)	(488)	(96)	(66)	-
Council on Aging Fund-Fund Balance	Council on Aging Fund	35000	Fund Balance	-	-	-	-	(10,000)
Council on Aging Fund-Employee Compensation	Baldwin County Aging Prog	5103	Overtime	-	-	-	-	50
Council on Aging Fund-Employee Compensation	Baldwin County Aging Prog	5106	Longevity	2,500	4,000	4,000	4,500	3,000
Council on Aging Fund-Employee Compensation	Baldwin County Aging Prog	5113	Salaries	245,801	248,696	244,844	278,912	220,191
Council on Aging Fund-Employee Compensation	Baldwin County Aging Prog	5121	Retirement	18,126	18,447	18,075	12,918	11,650
Council on Aging Fund-Employee Compensation	Baldwin County Aging Prog	5122	Health Insurance	38,393	45,280	50,813	57,520	50,683
Council on Aging Fund-Employee Compensation	Baldwin County Aging Prog	5123	Life Insurance	366	363	339	340	301
Council on Aging Fund-Employee Compensation	Baldwin County Aging Prog	5124	Social Security	16,421	16,352	16,506	18,445	17,078
Council on Aging Fund-Employee Compensation	Baldwin County Aging Prog	5125	Workers Comp	3,110	2,878	2,105	1,570	1,604
Council on Aging Fund-Employee Compensation	Baldwin County Aging Prog	5126	Unemployment Insurance	(6)	(22)	-	-	397
Council on Aging Fund-Employee Compensation	Baldwin County Aging Prog	5129	Disability	1,348	1,190	1,190	1,057	-
Council on Aging Fund-Employee Compensation	Council on Aging Fund	5143	OPEB Expense	4,250	-	-	-	-
Council on Aging Fund-Serices Provided By Others	Baldwin County Aging Prog	5150	Contract Services	53,154	50,453	50,405	52,580	50,140
Council on Aging Fund-Serices Provided By Others	Baldwin County Aging Prog	5150	Temporary Labor	37,405	26,130	19,488	15,676	30,880
Council on Aging Fund-Serices Provided By Others	Baldwin County Aging Prog	5153	Pest Control	210	175	195	149	300
Council on Aging Fund-Serices Provided By Others	Baldwin County Aging Prog	5156	Drug Test	342	393	229	-	600
Council on Aging Fund-Serices Provided By Others	Baldwin County Aging Prog	5170	Training	-	10	-	6	500
Council on Aging Fund-Serices Provided By Others	Baldwin County Aging Prog	5171	Dues	25	-	-	-	72
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5211	Office Supplies	2,594	3,465	2,744	2,921	2,500
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5211	Sm Office/Comp Eqpt	1,123	1,722	294	415	1,700
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5212	Gas & Oil	1,571	2,048	2,153	1,963	1,920
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5215	Tires	50	377	-	359	500
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5216	Cleaning Supplies	630	881	631	763	1,000
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5219	Misc. Supplies	1,496	1,849	1,553	1,566	2,000
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5219	Senior Cit Emerg Kits	-	-	-	-	500
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5223	Copy Machine Rental	2,970	3,009	3,009	3,020	3,800
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5231	Building Repairs & Maint	7,344	1,082	1,501	2,216	7,593
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5234	Repairs & Maint. M. V.	396	127	121	829	500
Council on Aging Fund-Supplies, Repairs & Maintenance	Baldwin County Aging Prog	5235	Computer & Software Maint	1,586	2,488	1,874	2,184	2,400
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5240	Utilities	6,584	-	-	-	-
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5240	Natural Gas	-	173	-	-	150
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5240	Garbage Service	-	269	-	-	350
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5240	Electricity	-	4,608	214	-	214
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5240	Water & Sewage	-	1,625	87	-	129
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5241	Electric Vaughn Center	-	-	1,222	1,315	3,107
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5241	Electric Ellisville	-	-	1,922	1,735	3,107
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5243	Water Sewer Vaughn Center	-	-	172	206	1,029
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5243	Water Sewer Ellisville	-	-	225	279	1,050
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5244	Garbage Ellisville	-	-	379	1,180	350
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5251	Telephone	10,820	11,387	10,562	10,785	11,500
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5252	Postage	1,529	1,518	1,561	1,653	2,000
Council on Aging Fund-Utilities & Communications	Baldwin County Aging Prog	5253	Advertising	264	250	250	-	250
Council on Aging Fund-Travel	Baldwin County Aging Prog	5260	Travel	-	-	-	-	1,000
Council on Aging Fund-Travel	Baldwin County Aging Prog	5267	Senior Aide Travel	2,574	1,656	1,666	2,172	2,625
Council on Aging Fund-Other Operating Expenditures	Baldwin County Aging Prog	5270	Insurance Vaughn Center	-	-	437	496	520
Council on Aging Fund-Other Operating Expenditures	Baldwin County Aging Prog	5270	Insurance Ellisville	-	-	21	25	26
Council on Aging Fund-Other Operating Expenditures	Baldwin County Aging Prog	5272	Insurance: M. V.	636	718	292	370	414
Council on Aging Fund-Other Operating Expenditures	Baldwin County Aging Prog	5275	Insurance Gen Liability	-	-	-	10,244	7,915



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Council on Aging Fund-Other Operating Expenditures	Baldwin County Aging Prog	5407	License Tags	-	4	-	-	-
Council on Aging Fund-Other Operating Expenditures	Baldwin County Aging Prog	5499	Misc Expenditure	-	8	-	-	-
Council on Aging Fund-Capital Expenditures	Baldwin County Aging Prog	5550	Motor Vehicles	-	21,079	-	-	-
Council on Aging Fund-Transfer In/Other Sources	Council on Aging Fund	61100	TI From Gen Fund	(374,322)	(354,905)	(360,548)	(316,262)	(319,761)
Council on Aging Fund-Transfer In/Other Sources	Council on Aging Fund	61200	Proceeds from Sale of Assets	-	(1,647)	-	-	-
Council on Aging Fund-Prior Period Adjustments	Council on Aging Fund	80000	Prior Period Adjustment	-	(4,250)	-	-	-
				(31,467)	(7,439)	(40,553)	53,205	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44300	FY08 BRATS Plan & Research	(93,936)	-	-	-	-
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44300	FY09 Plan & Research Grant	(92,843)	-	-	-	-
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44300	FY09 Transit Study Grant	(50,601)	-	-	-	-
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44300	FEMA 1866 TS IDA-ST	-	(247)	-	-	-
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44300	ARRA Tier II Construction	-	(196,771)	(68,529)	(316,520)	(369,241)
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44314	Sect 18 Grant: Operations	(427,107)	(370,602)	(487,890)	(648,800)	(697,650)
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44314	Sect 18 Grant: Capital	(546,989)	-	-	(340,907)	(409,501)
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44314	Sect 18 Grant: Travel	(9,652)	(8,456)	(8,024)	(8,424)	-
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44314	Sect 18 Grant: Admin.	(261,663)	(319,889)	(312,993)	(319,920)	(335,360)
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44314	ALDOT Non Fed Funding	-	-	-	(125,213)	-
Section 18 BRATS Fund-Intergovernmental	Section 18 Fund	44800	FEMA 1866 TS IDA-FED	-	(1,856)	-	-	-
Section 18 BRATS Fund-Charges for Services	Section 18 Fund	45610	Contract Services	(49,715)	(58,870)	(414,009)	(416,893)	(421,150)
Section 18 BRATS Fund-Charges for Services	Section 18 Fund	45880	Telephone Reimbursements	(204)	(244)	(47)	-	-
Section 18 BRATS Fund-Miscellaneous Revenue	Section 18 Fund	47100	Interest	(4,529)	(3,415)	(1,061)	(297)	(400)
Section 18 BRATS Fund-Miscellaneous Revenue	Section 18 Fund	47700	Gas Donations/Fares	(667,093)	(680,597)	(312,155)	(409,900)	(500,000)
Section 18 BRATS Fund-Miscellaneous Revenue	Section 18 Fund	47700	Medicaid Fares	-	-	(680)	(601)	-
Section 18 BRATS Fund-Miscellaneous Revenue	Section 18 Fund	47900	Misc Revenue	(4,343)	(100)	(90)	(150)	-
Section 18 BRATS Fund-Miscellaneous Revenue	Section 18 Fund	47900	WrkForce Market Contr	-	(4,000)	-	-	-
Section 18 BRATS Fund-Miscellaneous Revenue	Section 18 Fund	47900	Advertising Revenue	-	-	(2,100)	(14,677)	(4,000)
Section 18 BRATS Fund-Miscellaneous Revenue	Section 18 Fund	47905	Insurance Recoveries	(6,364)	(4,714)	-	(11,823)	(3,525)
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5103	Overtime	681	1,006	236	189	1,000
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5103	Overtime	49,356	41,690	35,750	30,206	46,000
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5106	Longevity	-	-	1,000	1,000	1,500
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5106	Longevity	8,500	8,500	9,500	10,000	11,000
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5113	Salaries	127,484	153,286	152,536	164,212	158,789
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5113	Salaries	646,588	686,622	673,740	679,359	686,745
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5114	Hurr Isaac Labor/Benefits	-	-	-	(1,083)	-
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5114	Hurr Isaac Labor/Benefits	-	-	-	(3,674)	-
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5121	Retirement	9,238	11,263	11,219	8,615	8,453
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5121	Retirement	51,061	53,517	51,386	35,920	38,761
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5122	Health Insurance	15,522	20,021	23,147	22,932	21,057
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5122	Health Insurance	111,670	118,334	128,959	137,286	127,337
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5123	Life Insurance	127	135	132	135	129
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5123	Life Insurance	1,085	1,132	1,075	1,105	1,075
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5124	Social Security	9,377	11,330	11,308	12,303	12,339
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5124	Social Security	51,249	52,626	51,323	51,604	56,894
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5125	Workers Comp	897	553	597	474	543
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5125	Worker's Comp	67,513	63,130	49,719	39,791	37,623
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5126	Unemployment Insurance	(4)	(13)	-	-	285
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5126	Unemployment	2,228	150	1,185	3,867	1,238
Section 18 BRATS Fund-Employee Compensation	BRATS Administration	5129	Disability	693	665	689	659	-
Section 18 BRATS Fund-Employee Compensation	BRATS Operations	5129	Disability	3,498	3,266	3,326	3,050	-
Section 18 BRATS Fund-Employee Compensation	Section 18 Fund	5143	OPEB Expense	8,228	-	-	-	-
Section 18 BRATS Fund-Serices Provided By Others	BRATS Administration	5150	Contract Services	7,300	8,802	9,009	9,839	10,500
Section 18 BRATS Fund-Serices Provided By Others	BRATS Administration	5150	Temporary Labor	19,128	22,402	23,041	21,984	19,100
Section 18 BRATS Fund-Serices Provided By Others	BRATS Operations	5150	Contract Services	-	1,162	1,376	153	-
Section 18 BRATS Fund-Serices Provided By Others	BRATS Operations	5150	Temporary Labor	248,799	217,249	269,669	296,511	250,000
Section 18 BRATS Fund-Serices Provided By Others	FY09 Transit Study	5150	Contract Services	63,253	-	-	-	-
Section 18 BRATS Fund-Serices Provided By Others	BRATS Tier II ARRA Stimulus	5150	R'Dale Contract Services	-	25,134	22,911	6,169	-
Section 18 BRATS Fund-Serices Provided By Others	BRATS Tier II ARRA Stimulus	5150	F'HOPE Contract Services	-	13,020	1,945	-	21,035
Section 18 BRATS Fund-Serices Provided By Others	BRATS Administration	5153	Pest Control	220	200	175	181	200
Section 18 BRATS Fund-Serices Provided By Others	BRATS Administration	5156	Drug Test	3,234	4,326	4,496	4,708	3,800
Section 18 BRATS Fund-Serices Provided By Others	BRATS Operations	5156	Employee Physicals	1,951	326	240	188	500
Section 18 BRATS Fund-Serices Provided By Others	BRATS Administration	5170	Training	665	269	136	862	2,000
Section 18 BRATS Fund-Serices Provided By Others	BRATS Operations	5170	Training	-	-	958	-	-
Section 18 BRATS Fund-Serices Provided By Others	BRATS Administration	5171	Dues	4,676	1,290	1,260	910	1,250

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Administration	5211	Office Supplies	8,913	7,671	7,628	13,074	10,000
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Administration	5211	Sm Office/Comp Eqpt	10,088	4,503	6,879	51,291	43,500
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	FY08 BRATS Planning/Research	5211	Office/Computer Equip.	7,821	1,834	-	-	-
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	FY09 BRATS Plan & Research	5211	Office/Computer Equipment	112,366	-	-	-	-
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Operations	5212	Gas & Oil	273,045	334,097	388,782	438,249	420,000
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Operations	5214	Small Tools	2,245	1,393	1,457	1,405	9,000
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Operations	5215	Tires	17,859	12,812	23,537	19,434	24,000
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Administration	5219	Misc. Supplies	129	-	(355)	176	-
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Operations	5219	Misc. Supplies	-	-	355	16	-
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Administration	5223	Copy Machine Rental	2,276	2,447	2,599	2,501	2,200
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Operations	5223	Copy Machine Rental	204	-	-	-	-
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Operations	5228	Uniforms	2,518	2,696	2,507	2,775	3,500
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Administration	5231	Building Repairs & Maint	890	3,297	1,719	1,974	3,000
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Operations	5231	Building Repairs & Maint	54	1,866	2,179	43,498	3,000
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Operations	5234	Repairs & Maint. M. V.	43,478	41,123	54,340	70,022	50,000
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Operations	5234	Motor Vehicle Towing	293	-	988	930	800
Section 18 BRATS Fund-Supplies, Repairs & Maintenance	BRATS Administration	5235	Computer & Software Maint	1,354	45,264	45,217	49,029	46,500
Section 18 BRATS Fund-Utilities & Communications	BRATS Administration	5240	Electricity	-	10,915	1,317	-	-
Section 18 BRATS Fund-Utilities & Communications	BRATS Administration	5240	Water & Sewage	-	1,378	197	-	-
Section 18 BRATS Fund-Utilities & Communications	BRATS Administration	5240	Natural Gas	-	3,973	37	-	-
Section 18 BRATS Fund-Utilities & Communications	BRATS Administration	5240	Utilities	12,072	-	-	-	-
Section 18 BRATS Fund-Utilities & Communications	BRATS Administration	5240	Garbage Service	-	205	1,149	-	-
Section 18 BRATS Fund-Utilities & Communications	BRATS Building Costs	5241	Elec BRATS Hub BM	-	-	1,336	1,881	1,355
Section 18 BRATS Fund-Utilities & Communications	BRATS Building Costs	5241	Electric BRATS	-	-	6,003	8,841	9,750
Section 18 BRATS Fund-Utilities & Communications	BRATS Building Costs	5242	Gas BRATS Hub BM	-	-	3,191	1,717	2,500
Section 18 BRATS Fund-Utilities & Communications	BRATS Building Costs	5243	Water Sewer BRATS Hub BM	-	-	271	347	360
Section 18 BRATS Fund-Utilities & Communications	BRATS Building Costs	5243	Water Sewer BRATS	-	-	2,943	966	1,200
Section 18 BRATS Fund-Utilities & Communications	BRATS Building Costs	5244	Garbage BRATS Hub BM	-	-	285	486	485
Section 18 BRATS Fund-Utilities & Communications	BRATS Building Costs	5244	Garbage BRATS	-	-	554	1,671	2,100
Section 18 BRATS Fund-Utilities & Communications	BRATS Administration	5251	Telephone	57,781	47,676	41,303	39,735	36,500
Section 18 BRATS Fund-Utilities & Communications	BRATS Administration	5252	Postage	703	538	464	520	700
Section 18 BRATS Fund-Utilities & Communications	BRATS Administration	5253	Advertising	3,568	1,953	6,715	9,769	3,000
Section 18 BRATS Fund-Utilities & Communications	BRATS Administration	5253	Wrk Force Marketing	-	1,922	1,966	-	-
Section 18 BRATS Fund-Utilities & Communications	BRATS Tier II ARRA Stimulus	5253	Advertising	-	-	2,097	-	-
Section 18 BRATS Fund-Travel	BRATS Administration	5260	Travel	3,570	19,332	10,573	12,177	12,000
Section 18 BRATS Fund-Travel	BRATS Administration	5260	Taxable Meals	125	57	-	291	450
Section 18 BRATS Fund-Travel	BRATS Operations	5260	Taxable Meals	198	36	-	-	-
Section 18 BRATS Fund-Travel	BRATS Operations	5260	Travel	6,532	(138)	578	-	-
Section 18 BRATS Fund-Other Operating Expenditures	BRATS Building Costs	5270	Insurance BRATS	-	-	1,955	3,644	4,379
Section 18 BRATS Fund-Other Operating Expenditures	BRATS Building Costs	5270	Insurance BRATS Hub BM	-	-	571	647	679
Section 18 BRATS Fund-Other Operating Expenditures	BRATS Administration	5272	Insurance: M. V.	10,895	22,543	14,215	12,856	14,154
Section 18 BRATS Fund-Other Operating Expenditures	BRATS Operations	5272	Insurance: M. V.	14,682	-	-	705	-
Section 18 BRATS Fund-Other Operating Expenditures	BRATS Building Costs	5275	Insurance Gen Liability	-	-	-	35,854	27,702
Section 18 BRATS Fund-Other Operating Expenditures	BRATS Operations	5278	Deduction on Insurance Claims	3,062	1,000	500	500	1,000
Section 18 BRATS Fund-Other Operating Expenditures	BRATS Operations	5407	License Plates	374	-	-	132	600
Section 18 BRATS Fund-Other Operating Expenditures	BRATS Administration	5499	Miscellaneous Expense	(146)	-	-	-	-
Section 18 BRATS Fund-Other Operating Expenditures	BRATS Operations	5499	Misc Expenditure	130	(20)	-	-	-
Section 18 BRATS Fund-Capital Expenditures	BRATS Administration	5500	Capital	-	-	-	-	50,000
Section 18 BRATS Fund-Capital Expenditures	FY08 BRATS Planning/Research	5500	Capital	111,339	-	-	-	-
Section 18 BRATS Fund-Capital Expenditures	BRATS Tier II ARRA Stimulus	5500	R'Dale Capital	-	-	41,575	287,825	-
Section 18 BRATS Fund-Capital Expenditures	BRATS Tier II ARRA Stimulus	5500	F'Hope Capital	-	-	-	22,525	311,600
Section 18 BRATS Fund-Capital Expenditures	BRATS Tier II ARRA Stimulus	5500	F'Hope Cap./ County Portion	-	-	-	-	36,606
Section 18 BRATS Fund-Capital Expenditures	BRATS Administration	5530	Other Improvements	9,472	-	-	-	-
Section 18 BRATS Fund-Capital Expenditures	BRATS Administration	5550	Motor Vehicles	683,737	-	-	426,134	454,376
Section 18 BRATS Fund-Transfer In/Other Sources	Section 18 Fund	61100	TI From Gen Fund	(561,680)	(613,921)	(290,262)	(417,179)	(356,922)
Section 18 BRATS Fund-Transfer In/Other Sources	Section 18 Fund	61100	TI from Fund 510	-	-	(2,000)	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Section 18 BRATS Fund-Transfer In/Other Sources	Section 18 Fund	61200	Proceeds from Sale of Assets	(7,093)	(6,644)	(6,958)	(7,090)	(8,400)
Section 18 BRATS Fund-Transfer Out/ Other Uses	Section 18 Fund	62100	TO to General Fund	-	10,000	-	-	-
Section 18 BRATS Fund-Prior Period Adjustments	Section 18 Fund	80000	Prior Period Adjustment	63,056	(8,228)	-	-	-
				195,087	(176,786)	312,876	64,656	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Parks Fund-Intergovernmental	Parks Fund	44300	FEMA-ST Gustav	(200)	-	-	-	-
Parks Fund-Intergovernmental	Parks Fund	44800	Payment In Lieu Of Taxes	(178,126)	(159,265)	(121,782)	(129,090)	(160,000)
Parks Fund-Intergovernmental	Parks Fund	44880	FEMA-FED Gustav	(1,601)	(10,017)	15	-	-
Parks Fund-Intergovernmental	Parks Fund	44880	CIAP Fish River Public Acces	-	-	(892,875)	-	-
Parks Fund-Intergovernmental	Parks Fund	44910	Intergovernment: Cities	-	(10,989)	(4,227)	(8,138)	(2,974)
Parks Fund-Charges for Services	Parks Fund	45100	Live Oak Launching Fees	-	-	-	-	-
Parks Fund-Charges for Services	Parks Fund	45625	Parks Rental/Use	-	(575)	(350)	(375)	(500)
Parks Fund-Charges for Services	Parks Fund	45880	Telephone Reimbursement	-	(3)	(11)	(9)	-
Parks Fund-Miscellaneous Revenue	Parks Fund	47100	Interest	(8,581)	(7,380)	(8,356)	(5,470)	(5,000)
Parks Fund-Miscellaneous Revenue	Parks Fund	47900	Misc Revenue	(671)	(608)	(674)	(1,347)	-
Parks Fund-Miscellaneous Revenue	Parks Fund	47905	Insurance Recoveries	-	(69)	(10,604)	-	-
Parks Fund-Miscellaneous Revenue	Parks Fund	47922	Oil Lease Royalties	(428)	(227)	(40)	(280)	-
Parks Fund-Fund Balance	Parks Fund	35000	Fund Balance	-	-	-	-	(131,561)
Parks Fund-Employee Compensation	Disaster Parks 144	5103	Overtime	-	-	-	(3,734)	-
Parks Fund-Employee Compensation	Parks Dept	5103	Overtime	8,619	15,523	28,771	31,967	31,000
Parks Fund-Employee Compensation	Parks Dept	5105	Car Allowance	-	-	-	75	-
Parks Fund-Employee Compensation	Parks Dept	5106	Longevity	3,500	5,000	5,000	7,500	5,500
Parks Fund-Employee Compensation	Disaster Parks 144	5113	Salaries	-	-	-	3,734	-
Parks Fund-Employee Compensation	Parks Dept	5113	Salaries	347,544	417,623	407,631	434,528	494,085
Parks Fund-Employee Compensation	Parks Dept	5114	Sal Offset Landscape	(23,000)	(24,000)	(12,000)	(1,000)	-
Parks Fund-Employee Compensation	Parks Dept	5114	Hurr Isaac Labor/Benefits	-	-	-	(1,781)	-
Parks Fund-Employee Compensation	Parks Dept	5121	Retirement	26,256	31,986	32,128	22,624	27,775
Parks Fund-Employee Compensation	Parks Dept	5122	Health Insurance	43,185	65,585	76,212	73,630	96,716
Parks Fund-Employee Compensation	Parks Dept	5123	Life Insurance	459	567	575	535	645
Parks Fund-Employee Compensation	Parks Dept	5124	Social Security	26,079	31,070	31,289	33,994	40,588
Parks Fund-Employee Compensation	Parks Dept	5125	Workers Comp	26,547	24,356	25,683	21,561	26,910
Parks Fund-Employee Compensation	Parks Dept	5126	Unemployment Insurance	(9)	(31)	-	285	889
Parks Fund-Employee Compensation	Parks Dept	5129	Disability	1,881	1,935	2,148	1,700	-
Parks Fund-Employee Compensation	Parks Fund	5143	OPEB Expense	7,892	-	-	-	-
Parks Fund-Serices Provided By Others	Parks Dept	5150	Contract Services	28,852	35,157	29,931	42,602	59,900
Parks Fund-Serices Provided By Others	Parks Dept	5150	Other Contract Services	-	2,875	-	-	-
Parks Fund-Serices Provided By Others	Parks Dept	5150	Temporary Labor	5,480	-	-	-	60,000
Parks Fund-Serices Provided By Others	Parks Dept	5150	Temporary Labor	3,220	12,355	12,375	14,390	15,500
Parks Fund-Serices Provided By Others	Parks Dept	5153	Pest Control	-	50	75	104	100
Parks Fund-Serices Provided By Others	Parks Dept	5156	Employees Medical	435	395	296	1,075	400
Parks Fund-Serices Provided By Others	Parks Dept	5170	Training	-	-	-	-	2,600
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5202	Signs & Markings	-	-	-	1,200	18,000
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5211	Office Supplies	-	-	-	1,140	500
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5211	Sm Office/Comp Eqpt	440	352	-	649	500
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5212	Gas & Oil	39,804	54,165	65,442	73,202	86,000
Parks Fund-Supplies, Repairs & Maintenance	Cliff's Landing Boat Launch	5213	Other Road Bldg Materials	-	5,857	-	-	-
Parks Fund-Supplies, Repairs & Maintenance	Byrne's Lake Boat Launch Park	5213	Other Road Bldg Materials	-	409	-	-	-
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5213	Base/Topsoil	28	438	557	-	-
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5213	Rd Bldg Materials	7,983	-	618	1,280	17,000
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5213	Limestone	3,612	-	2,294	168	-
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5213	Other Rd Build Materials	773	1,427	529	-	-
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5214	Small Tools	3,100	1,070	2,923	2,825	4,500
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5214	TOOLS/EQUIPMENT (NOT OFFICE)	9,142	19,594	12,862	14,105	23,500
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5215	Tires	3,370	10,064	2,574	5,833	10,000
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5216	Cleaning Materials	-	-	-	1,991	4,000
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5218	Food	7,676	11,220	11,551	3,668	10,000
Parks Fund-Supplies, Repairs & Maintenance	Live Oak Pak	5219	Misc Supplies	-	-	-	-	-
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5219	Misc Supplies	15,193	22,858	14,623	21,578	22,500
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5223	Copy Machine Rental	-	151	394	363	400
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5226	S T Eqmt. Rental	-	-	-	-	2,000
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5228	Uniforms	2,634	3,116	3,475	3,380	3,200

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5229	Other Rental	165	282	282	282	1,000
Parks Fund-Supplies, Repairs & Maintenance	Live Oak Pak	5231	Repair & Maint	-	-	-	300	-
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5231	Repair & Maint	12,768	6,766	4,965	18,628	22,500
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5232	Equipment Repair	29,986	25,422	22,448	32,543	25,000
Parks Fund-Supplies, Repairs & Maintenance	Parks Dept	5234	Motor Vehicle Repair	1,342	2,953	3,563	7,711	4,500
Parks Fund-Utilities & Communications	Parks Dept	5240	Utilities	7,126	-	-	-	-
Parks Fund-Utilities & Communications	Parks Dept	5240	Electricity	-	7,099	6,556	8,880	8,000
Parks Fund-Utilities & Communications	Parks Dept	5240	Water & Sewage	-	2,213	2,167	2,476	2,500
Parks Fund-Utilities & Communications	Live Oak Pak	5251	Telephone	-	-	-	-	-
Parks Fund-Utilities & Communications	Parks Dept	5251	Telephone	5,928	6,380	5,640	5,229	6,000
Parks Fund-Other Operating Expenditures	Parks Dept	5270	Insurance	-	-	229	260	273
Parks Fund-Other Operating Expenditures	Parks Dept	5272	Motor Vehicle Insurance	4,092	4,250	2,833	3,407	3,408
Parks Fund-Other Operating Expenditures	Parks Dept	5275	Insurance Gen Liability	-	-	-	15,366	11,872
Parks Fund-Other Operating Expenditures	Parks Dept	5278	Insurance Deductible	364	168	-	-	1,000
Parks Fund-Other Operating Expenditures	Parks Dept	5290	Landscapping Reserve	13,660	8,969	8,790	8,527	15,000
Parks Fund-Other Operating Expenditures	Parks Dept	5407	Vehicle Tag	-	148	2	(1)	150
Parks Fund-Other Operating Expenditures	Parks Dept	5499	Miscellaneous Expense	-	3,882	1,887	8	1,900
Parks Fund-Capital Expenditures	Parks Dept	5500	Tools & Equipmt	18,656	20,930	10,300	32,180	-
Parks Fund-Capital Expenditures	Parks Dept	5550	Motor Vehicles	-	68,947	-	22,549	-
Parks Fund-Transfer In/Other Sources	Parks Fund	61100	TI From Gen Fund	(1,065,706)	(1,060,501)	(775,180)	(913,860)	(867,776)
Parks Fund-Transfer In/Other Sources	Parks Fund	61100	TI From Fund 111	(1,000)	(2,459)	(350)	-	-
Parks Fund-Transfer In/Other Sources	Parks Fund	61200	Proceeds From Sale Of Assets	(1,925)	-	-	(1,000)	-
Parks Fund-Transfer Out/ Other Uses	Parks Fund	62100	TO to Gen Fund	-	-	892,875	-	-
Parks Fund-Transfer Out/ Other Uses	Parks Fund	62100	TO to Fund 304	317,141	317,141	32,276	-	-
Parks Fund-Transfer Out/ Other Uses	Parks Fund	62100	TO to Fund 111	-	10,000	-	-	-
Parks Fund-Prior Period Adjustments	Parks Fund	80000	Prior Period Adjustment	-	(7,892)	-	-	-
				(246,314)	(23,270)	(61,666)	(86,053)	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Solid Waste Fund-Intergovernmental	Solid Waste Administration	5701	Appropriation DA Envir	50,000	-	-	-	-
Solid Waste Fund-Intergovernmental	Solid Waste	44300	FEMA April Flood 2009 ST	(68)	-	-	-	-
Solid Waste Fund-Intergovernmental	Solid Waste	44300	FEMA Hurricane Gustav ST	(3,693)	-	-	-	-
Solid Waste Fund-Intergovernmental	Solid Waste	44800	FEMA April Flood 2009 FED	(506)	-	-	-	-
Solid Waste Fund-Intergovernmental	Solid Waste	44800	FEMA Hurricane Gustav FED	(27,699)	-	-	-	-
Solid Waste Fund-Intergovernmental	Solid Waste	44880	BC 4 MagLFillGasColl System	-	(727,026)	-	-	-
Solid Waste Fund-Charges for Services	Solid Waste	45412	Disposal Fees: Cash	(522,944)	(396,187)	(585,472)	(346,597)	(262,178)
Solid Waste Fund-Charges for Services	Solid Waste	45412	Inert LF Disp Fees	(543)	-	-	-	-
Solid Waste Fund-Charges for Services	Solid Waste	45412	Disposal Fees: Charge	(4,754,745)	(5,383,495)	(5,010,370)	(4,986,778)	(4,981,391)
Solid Waste Fund-Charges for Services	Solid Waste	45413	Recycle Sales: Metals	(34,690)	(85,891)	(111,086)	(110,292)	(59,086)
Solid Waste Fund-Charges for Services	Solid Waste	45880	Telephone Reimbursemt	(137)	(6)	(40)	(6)	-
Solid Waste Fund-Miscellaneous Revenue	Solid Waste	47100	Interest	(398,565)	(203,214)	(139,170)	(140,188)	(155,745)
Solid Waste Fund-Miscellaneous Revenue	Solid Waste	47100	Interest S/W Sinking	(24,543)	(19,269)	(14,627)	(16,865)	(19,718)
Solid Waste Fund-Miscellaneous Revenue	Solid Waste	47100	Fin Assurance Interest	(48,478)	(34,616)	(23,566)	(25,314)	(28,839)
Solid Waste Fund-Miscellaneous Revenue	Solid Waste	47210	Rentals of Bldg & Land	-	(74,990)	(72,197)	(28,751)	(8,750)
Solid Waste Fund-Miscellaneous Revenue	Solid Waste	47900	Misc Revenue	(8,052)	(4,492)	(44,381)	(117,151)	(100,000)
Solid Waste Fund-Miscellaneous Revenue	Solid Waste	47901	Gain on Disposal of Assets	(216,750)	(989)	(14,068)	(1,050)	-
Solid Waste Fund-Miscellaneous Revenue	Solid Waste	47905	Insurance Recoveries	-	(25,075)	(163,562)	(10,305)	-
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5103	Overtime	3,400	7,745	-	3,161	5,000
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5103	Overtime	167	109	493	1,837	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5103	Overtime	6,008	2,676	5	119	1,000
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5103	Overtime	50,628	71,728	24,241	21,687	25,000
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5103	Overtime	16,900	23,550	10,380	12,542	15,000
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5103	Overtime	16,660	15,819	11,653	11,706	12,000
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5103	Overtime	11,976	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5103	Overtime	26,492	33,136	19,790	22,179	25,000
Solid Waste Fund-Employee Compensation	Gar Coll Work Release	5103	Overtime	-	-	-	-	1,500
Solid Waste Fund-Employee Compensation	Animal Control	5103	Overtime	6,290	9,026	6,385	5,775	7,000
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5105	Car Allowance	-	-	-	69	-
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5105	Car Allowance	-	-	-	78	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5105	Car Allowance	-	-	-	83	-
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5106	Longevity	5,500	3,500	4,000	3,000	1,000
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5106	Longevity	-	-	500	500	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5106	Longevity	-	-	-	-	500
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5106	Longevity	5,500	4,000	4,000	4,000	4,500
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5106	Longevity	2,000	3,000	3,000	3,500	3,500
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5106	Longevity	2,000	2,500	3,500	3,500	3,500
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5106	Longevity	500	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5106	Longevity	1,500	1,000	1,500	1,500	2,000
Solid Waste Fund-Employee Compensation	Gar Coll Work Release	5106	Longevity	-	-	-	-	3,000
Solid Waste Fund-Employee Compensation	Animal Control	5106	Longevity	500	1,000	1,000	1,000	1,000
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5107	Subsistence	-	2,492	160	-	-
Solid Waste Fund-Employee Compensation	Disaster Solid Wst 510	5113	Salaries	-	1,548	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5113	Salaries	567,527	269,005	327,455	289,512	230,212
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5113	Salaries	41,046	41,571	41,576	43,049	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5113	Salaries	29,380	29,781	29,698	31,889	30,071
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5113	Salaries	447,005	395,988	359,070	387,810	360,753
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5113	Salaries	175,917	179,249	179,276	205,512	180,938
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5113	Salary	115,834	117,393	116,266	134,912	117,949
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5113	Salary	66,158	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5113	Salaries	222,789	139,623	149,294	148,287	166,005
Solid Waste Fund-Employee Compensation	Gar Coll Work Release	5113	Salaries	-	-	-	2,457	127,777
Solid Waste Fund-Employee Compensation	Animal Control	5113	Salaries	29,183	29,843	29,695	36,041	29,854
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5114	Salary Offset	-	-	(603)	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5114	BP Spill Labor/Benefits	-	(9,813)	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5114	BP Spill Labor/Benefits	-	(1,708)	-	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5114	Hurr Isaac Labor/Benefits	-	-	-	(280)	-
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5114	Salary Offset Contract	(5,046)	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5114	BP Oil Spill Labor/Benefits	-	(54)	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5114	Hurr Isaac Labor/Benefits	-	-	-	(1,873)	-
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5114	Hurr Isaac Labor/Benefits	-	-	-	(1,158)	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5114	BP Oil Spill Labor/Benefits	-	(236)	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5114	Hurr Isaac Labor/Benefits	-	-	-	(664)	-
Solid Waste Fund-Employee Compensation	Disaster Solid Wst 510	5121	Retirement	-	113	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5121	Retirement	42,080	20,459	23,891	13,181	12,443
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5121	Retirement	3,009	3,043	3,072	2,331	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5121	Retirement	2,583	2,369	2,169	1,690	1,644
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5121	Retirement	34,826	34,435	28,116	20,282	20,407
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5121	Retirement	14,222	15,023	13,977	10,253	10,365
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5121	Retirement	9,818	9,907	9,533	6,786	6,874
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5121	Retirement	5,740	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5121	Retirement	15,465	12,689	12,327	7,854	10,104
Solid Waste Fund-Employee Compensation	Gar Coll Work Release	5121	Retirement	-	-	-	130	6,837
Solid Waste Fund-Employee Compensation	Animal Control	5121	Retirement	2,626	2,910	2,687	1,803	1,950
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5122	Health Insurance	67,288	31,530	32,487	23,809	21,057
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5122	Health Insurance	7,016	7,634	8,808	8,974	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5122	Health Insurance	3,714	3,704	3,879	4,237	3,919
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5122	Health Insurance	58,881	58,182	57,453	62,668	58,520
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5122	Health Insurance	24,993	23,025	24,568	30,588	28,895
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5122	Health Insurance	20,874	23,424	21,996	22,932	21,057
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5122	Health Insurance	7,305	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5122	Health Insurance	25,225	19,194	29,059	27,782	33,544
Solid Waste Fund-Employee Compensation	Gar Coll Work Release	5122	Health Insurance	-	-	-	508	8,706
Solid Waste Fund-Employee Compensation	Animal Control	5122	Health Insurance	3,683	3,673	4,001	4,237	3,919
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5123	Life Insurance	635	230	250	200	172
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5123	Life Insurance	46	44	45	43	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5123	Life Insurance	46	46	43	45	43
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5123	Life Insurance	518	519	441	439	430
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5123	Life Insurance	228	229	220	225	215
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5123	Life Insurance	137	137	134	135	129
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5123	Life Insurance	90	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5123	Life Insurance	235	185	200	180	215
Solid Waste Fund-Employee Compensation	Gar Coll Work Release	5123	Life Insurance	-	-	-	7	172
Solid Waste Fund-Employee Compensation	Animal Control	5123	Life Insurance	46	46	45	45	43
Solid Waste Fund-Employee Compensation	Disaster Solid Wst 510	5124	Social Security	-	113	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5124	Social Security	41,191	19,600	23,256	21,011	18,070
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5124	Social Security	2,884	2,869	2,947	3,133	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5124	Social Security	2,603	2,283	2,082	2,289	2,416
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5124	Social Security	37,005	34,324	28,010	30,091	29,854
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5124	Social Security	14,143	14,940	13,873	15,928	15,257
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5124	Social Security	9,724	9,608	9,280	10,826	10,209
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5124	Social Security	5,899	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5124	Social Security	18,740	12,888	12,617	12,789	14,765
Solid Waste Fund-Employee Compensation	Gar Coll Work Release	5124	Social Security	-	-	-	183	10,120
Solid Waste Fund-Employee Compensation	Animal Control	5124	Social Security	2,722	2,967	2,751	3,184	2,896
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5125	Workers Comp	25,106	21,285	19,229	9,541	8,628
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5125	Workers Comp	7,158	6,808	6,320	4,562	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5125	Workers' Comp	4,452	2,290	2,175	1,951	2,383
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5125	Workers Comp	46,128	34,747	26,081	23,599	26,603
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5125	Workers Comp	19,524	16,351	15,424	14,056	14,844
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5125	Workers Comp	11,405	8,981	8,531	8,687	9,044
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5125	Workers Comp	3,890	-	-	-	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5125	Workers Comp	18,122	10,152	9,213	10,609	12,380
Solid Waste Fund-Employee Compensation	Gar Coll Work Release	5125	Workers Comp	-	-	-	-	6,969
Solid Waste Fund-Employee Compensation	Animal Control	5125	Workers Comp	878	852	809	905	727
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5126	Unemployment Insurance	1,443	(51)	1,649	7,577	415
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5126	Unemployment Insurance	(1)	(4)	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5126	Unemployment Insurance	(1)	(3)	-	-	54
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5126	Unemployment Insurance	(14)	(44)	-	-	648
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5126	Unemployment Insurance	(4)	(15)	-	-	326
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5126	Unemployment Insurance	(3)	(10)	-	-	212
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5126	Unemployment Insurance	(2)	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5126	Unemployment Insurance	129	(17)	-	-	298
Solid Waste Fund-Employee Compensation	Gar Coll Work Release	5126	Unemployment Insurance	-	-	-	-	231
Solid Waste Fund-Employee Compensation	Animal Control	5126	Unemployment Insurance	(1)	(3)	-	-	54
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5129	Disability	3,072	1,207	1,396	985	-
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5129	Disability	221	201	206	195	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5129	Disability	158	144	147	140	-
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5129	Disability	2,309	1,853	1,713	1,531	-
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5129	Disability	957	857	881	835	-
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5129	Disability	628	563	578	547	-
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5129	Disability	360	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5129	Disability	1,004	653	735	632	-
Solid Waste Fund-Employee Compensation	Animal Control	5129	Disability	160	143	146	139	-
Solid Waste Fund-Employee Compensation	Solid Waste Administration	5140	Compensated Absences	(11,343)	(2,872)	989	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Recycling	5140	Compensated Absences	(236)	(85)	47	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Bio Solids	5140	Compensated Absences	(267)	(134)	63	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Magnolia Landfill	5140	Compensated Absences	(9,146)	(3,675)	(6,216)	(29,840)	-
Solid Waste Fund-Employee Compensation	Solid Waste Transfer Station	5140	Compensated Absences	(9,352)	(4,028)	742	(28,142)	-
Solid Waste Fund-Employee Compensation	McBride Inert Landfill	5140	Compensated Absences	(8,670)	(3,700)	634	(80,336)	-
Solid Waste Fund-Employee Compensation	Eastfork Inert Landfill	5140	Compensated Absences	(1,498)	-	-	-	-
Solid Waste Fund-Employee Compensation	Solid Waste Equip Maint	5140	Compensated Absences	(3,332)	(1,392)	403	-	-
Solid Waste Fund-Employee Compensation	Gar Coll Work Release	5140	Compensated Absences	-	-	-	(22,983)	-
Solid Waste Fund-Employee Compensation	Animal Control	5140	Compensated Absences	(971)	(426)	185	-	-
Solid Waste Fund-Employee Compensation	Solid Waste	5143	OPEB Expense	24,890	11,882	10,769	10,769	-
Solid Waste Fund-Serices Provided By Others	Solid Waste Administration	5150	Contract Services	3,524	3,824	1,908	845	1,250
Solid Waste Fund-Serices Provided By Others	Solid Waste Administration	5150	Temporary Labor	-	7,189	-	-	-
Solid Waste Fund-Serices Provided By Others	Solid Waste Recycling	5150	Contract Services	283	-	-	-	-
Solid Waste Fund-Serices Provided By Others	Solid Waste Magnolia Landfill	5150	Contract Services	20,709	14,427	13,543	16,661	15,000
Solid Waste Fund-Serices Provided By Others	Solid Waste Magnolia Landfill	5150	Temporary Labor	29,888	42,138	64,384	32,851	40,000
Solid Waste Fund-Serices Provided By Others	Solid Waste Transfer Station	5150	Contract Services	1,039	1,120	1,040	9,639	5,000
Solid Waste Fund-Serices Provided By Others	Solid Waste Transfer Station	5150	Temp Labor	1,497	10,123	1,642	1,860	7,500
Solid Waste Fund-Serices Provided By Others	McBride Inert Landfill	5150	Contract Services	5,875	8,191	9,484	10,246	10,000
Solid Waste Fund-Serices Provided By Others	McBride Inert Landfill	5150	Temporary Staff	13,885	6,627	1,674	6,002	7,500
Solid Waste Fund-Serices Provided By Others	Eastfork Inert Landfill	5150	Contract Services	1,025	363	-	-	-
Solid Waste Fund-Serices Provided By Others	Solid Waste Equip Maint	5150	Contract Services	1,137	1,901	506	452	1,000
Solid Waste Fund-Serices Provided By Others	Solid Waste Equip Maint	5150	Temporary Labor	10,301	34,713	11,213	31,578	10,000
Solid Waste Fund-Serices Provided By Others	Gar Coll Work Release	5150	Contract Services	-	-	-	-	40,000
Solid Waste Fund-Serices Provided By Others	Animal Shelter	5150	Contract Services	3,913	2,490	1,201	1,647	2,500
Solid Waste Fund-Serices Provided By Others	Solid Waste Magnolia Landfill	5153	Pest Control	165	100	200	163	250
Solid Waste Fund-Serices Provided By Others	Solid Waste Transfer Station	5153	Pest Control	80	80	80	84	100
Solid Waste Fund-Serices Provided By Others	McBride Inert Landfill	5153	Pest Control	80	60	100	42	100
Solid Waste Fund-Serices Provided By Others	Animal Shelter	5153	Pest Control	80	80	80	204	100
Solid Waste Fund-Serices Provided By Others	Solid Waste Administration	5156	Drug Test	214	133	175	218	200
Solid Waste Fund-Serices Provided By Others	Solid Waste Recycling	5156	Employees Drug Screening	135	-	-	40	-
Solid Waste Fund-Serices Provided By Others	Solid Waste Bio Solids	5156	Physical/Medical Exam	50	243	114	15	100
Solid Waste Fund-Serices Provided By Others	Solid Waste Magnolia Landfill	5156	Employee's Med. & Dental	1,516	791	567	622	1,000
Solid Waste Fund-Serices Provided By Others	Solid Waste Transfer Station	5156	Drug Test	558	278	194	160	200

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Solid Waste Fund-Serices Provided By Others	McBride Inert Landfill	5156	Drug Test	327	192	14	-	-
Solid Waste Fund-Serices Provided By Others	Solid Waste Equip Maint	5156	Employee's Med. & Dental	503	422	250	170	350
Solid Waste Fund-Serices Provided By Others	Gar Coll Work Release	5156	Employees Drug Tests	-	-	-	-	200
Solid Waste Fund-Serices Provided By Others	Animal Shelter	5156	Employee Medical Service	-	-	-	-	50
Solid Waste Fund-Serices Provided By Others	Animal Control	5156	Employee Medical Service	-	-	-	40	40
Solid Waste Fund-Serices Provided By Others	Solid Waste Administration	5163	Data Processing	550	-	8,575	9,842	10,000
Solid Waste Fund-Serices Provided By Others	Solid Waste Magnolia Landfill	5163	Data Processing	1,651	2,752	-	-	-
Solid Waste Fund-Serices Provided By Others	Solid Waste Administration	5170	Training	1,695	2,130	2,742	2,165	15,000
Solid Waste Fund-Serices Provided By Others	Solid Waste Magnolia Landfill	5170	Training	-	1,410	1,500	-	1,500
Solid Waste Fund-Serices Provided By Others	McBride Inert Landfill	5170	Training	-	-	900	-	-
Solid Waste Fund-Serices Provided By Others	Solid Waste Administration	5171	Dues	873	652	540	557	1,000
Solid Waste Fund-Serices Provided By Others	Solid Waste Magnolia Landfill	5171	Dues	231	-	200	326	800
Solid Waste Fund-Serices Provided By Others	Solid Waste Transfer Station	5171	Dues	-	-	20	-	-
Solid Waste Fund-Serices Provided By Others	Solid Waste Magnolia Landfill	5173	Storm Water Permits	4,890	4,522	3,742	1,250	7,700
Solid Waste Fund-Serices Provided By Others	Eastfork Inert Landfill	5173	Storm Water Permits	-	680	-	-	-
Solid Waste Fund-Serices Provided By Others	Animal Shelter	5179	Rabies Shots For Animals	-	-	-	-	250
Solid Waste Fund-Serices Provided By Others	McBride Inert Landfill	5199	Misc Professional Services	12,679	9,204	7,052	1,575	10,000
Solid Waste Fund-Serices Provided By Others	Eastfork Inert Landfill	5199	Misc Professional Services	764	-	4,438	1,456	2,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5211	Office Supplies	9,244	4,506	3,229	2,104	5,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5211	Office/Computer Equipment	3,952	800	2,623	2,888	4,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5211	Office Supplies	2,230	2,300	1,987	2,022	3,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5211	Office Supplies	920	447	252	455	1,200
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5211	Office Supplies	284	275	134	439	500
Solid Waste Fund-Supplies, Repairs & Maintenance	Eastfork Inert Landfill	5211	Office Supplies	140	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5211	Office Supplies	512	399	1,054	1,152	1,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Gar Coll Work Release	5211	Office Supplies	-	-	-	-	150
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5212	Gas & Oil	1,254	1,033	6,628	7,446	9,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Recycling	5212	Gas & Oil	4,087	4,089	709	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Bio Solids	5212	GAS & OIL	3,354	3,227	1,174	949	2,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5212	Gas & Oil	139,638	216,283	253,898	258,375	315,139
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5212	Gas & Oil	42,043	63,286	110,651	114,217	125,000
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5212	Gas & Oil	41,081	35,565	41,231	48,154	50,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Eastfork Inert Landfill	5212	Gas & Oil	8,037	193	-	1,235	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5212	Gas & Oil	14,667	18,256	11,812	12,832	15,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Gar Coll Work Release	5212	Gas & Oil	-	-	-	-	40,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Shelter	5212	Gas & Oil	493	285	-	223	500
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Control	5212	Gas & Oil	4,551	4,788	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5213	Construction Materials	2,296	78,970	-	32,579	50,000
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5213	Road Building Materials	32,985	185	-	-	15,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Recycling	5214	Small Tools & Equipment	-	-	152	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Bio Solids	5214	Small & Safety Equipment	-	-	305	-	500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5214	Small & Safety Eqpt	1,875	3,679	5,391	9,188	10,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5214	Small Tools & Minor Equipt	55	1,247	923	2,200	2,500
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5214	Small Tools	47	7	2,021	1,341	2,100
Solid Waste Fund-Supplies, Repairs & Maintenance	Eastfork Inert Landfill	5214	Small Tools	35	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5214	Small & Safety Eqpt	779	1,394	969	7,540	18,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Gar Coll Work Release	5214	Small Tools & Equipment	-	-	-	-	2,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Shelter	5214	Small Tools & Equipmt	404	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5215	Tires	-	-	531	-	1,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Recycling	5215	Tires	-	-	82	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Bio Solids	5215	Tires	170	-	73	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5215	Tires	27,884	7,294	16,769	11,560	30,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5215	Tires	9,104	5,414	16,270	18,827	25,000
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5215	Tires	9,706	501	2,590	767	10,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Eastfork Inert Landfill	5215	Tires	3,808	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5215	Tires	196	-	1,522	1,069	1,500



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Solid Waste Fund-Supplies, Repairs & Maintenance	Gar Coll Work Release	5215	Tires	-	-	-	-	3,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Shelter	5215	Tires	1,100	394	-	-	1,250
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Control	5215	Tires	454	-	2,789	1,195	1,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5216	Cleaning Supplies	237	54	-	197	500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5216	Cleaning Supplies	1,869	1,779	2,709	1,072	2,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5216	Cleaning Supplies	509	1,279	524	529	1,000
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5216	Cleaning Supplies	737	223	322	414	500
Solid Waste Fund-Supplies, Repairs & Maintenance	Eastfork Inert Landfill	5216	Cleaning Supplies	27	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5216	Cleaning Supplies	290	625	471	783	1,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Recycling	5217	Hazardous Materials	-	-	-	468	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Gar Coll Work Release	5218	Food	-	-	-	-	20,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5219	Misc. Supplies	662	2,577	1,785	1,804	2,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Recycling	5219	Misc. Supplies	975	753	1,389	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Bio Solids	5219	Misc Expenses	3,303	4,630	5,410	5,549	7,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5219	Misc. Supplies	30,666	50,902	18,997	33,324	40,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5219	Landfill Cover	60,606	22,092	37,422	28,056	50,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5219	Misc. Supplies	12,866	14,367	12,638	5,241	10,000
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5219	Misc Supplies	5,277	8,132	3,945	1,406	2,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Eastfork Inert Landfill	5219	Misc Supplies	1,346	2,596	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5219	Misc. Supplies	11,667	13,435	18,736	11,194	10,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Gar Coll Work Release	5219	Misc. Supplies	-	-	-	-	10,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Shelter	5219	Misc. Supplies	762	730	909	314	750
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Control	5219	Misc. Supplies	167	100	20	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5223	Copy Machine Rental	-	1,792	4,531	4,564	4,600
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5223	Copy Machine Rental	8,780	3,792	2,400	1,000	1,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5223	Copy Machine Rental	1,297	350	363	363	375
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5223	Copy Machine Rental	-	91	-	212	372
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5223	Copy Machine Rental	1,092	3,075	1,086	779	1,200
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5225	Equipment Rental	4,550	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5225	Equipment Rental	440	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5225	Equipment Rental	-	625	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5227	Office Equipment Rental	1,964	1,972	8	8	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5228	Uniforms	156	328	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Bio Solids	5228	UNIFORMS	118	229	234	92	250
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5228	Uniforms	2,572	2,168	1,715	1,789	2,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5228	Uniforms	787	770	760	765	800
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5228	Uniforms	458	480	522	449	500
Solid Waste Fund-Supplies, Repairs & Maintenance	Eastfork Inert Landfill	5228	Uniforms	478	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5228	Uniforms	1,794	1,118	1,742	1,500	1,800
Solid Waste Fund-Supplies, Repairs & Maintenance	Gar Coll Work Release	5228	Uniforms	-	-	-	-	1,200
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Shelter	5228	Uniforms	277	256	412	380	400
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5229	Mail Machine Rental	-	-	1,584	1,458	1,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5231	Building Repairs & Maint	1,842	609	3,871	3,076	4,200
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Recycling	5231	Building Repairs & Maint	1,402	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Bio Solids	5231	Building Repairs & Maint.	350	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5231	Building Repairs & Maint	23,866	10,978	5,262	5,955	28,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5231	Building Repairs & Maint	3,237	2,734	4,834	3,057	6,500
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5231	Building Repairs	42	160	680	550	10,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Eastfork Inert Landfill	5231	Building Repairs	1,703	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5231	Building Repairs & Maint	400	897	2,941	5,394	25,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Shelter	5231	Building Repairs & Maint	1,115	1,340	6,984	6,069	6,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Recycling	5232	Unscheduled Equipmt Repair	1,092	1,336	889	123	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Bio Solids	5232	Equipment Reapirs & Maint.	545	3,054	2,598	1,626	3,800
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5232	Unscheduled Equipmt Repair	84,382	134,665	133,741	360,530	175,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5232	Unscheduled Equipmt Repair	17,644	30,112	69,582	58,078	45,000
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5232	Unscheduled Equipmt Repair	16,364	37,790	43,401	23,188	40,000

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Solid Waste Fund-Supplies, Repairs & Maintenance	Eastfork Inert Landfill	5232	Unscheduled Equipmt Repair	3,945	263	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5232	Unscheduled Equipmt Repair	1,682	940	1,710	9,450	5,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5232	Cost Alloc to Collections	-	-	-	-	(200,000)
Solid Waste Fund-Supplies, Repairs & Maintenance	Gar Coll Work Release	5232	Unscheduled Equip. Repair	-	-	-	-	20,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5233	Office Eqmt. Repair & Maint.	787	393	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5234	Repairs & Maint. M. V.	55	111	227	16	1,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5234	Repairs & Maint. M. V.	1,518	2,581	1,930	6,603	9,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5234	Repairs & Maint. M. V.	-	774	333	650	1,000
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5234	Repairs & Maint. M. V.	299	206	744	-	1,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5234	Repairs & Maint. M. V.	428	164	692	2,551	3,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Shelter	5234	Repairs & Maint. M. V.	2,255	-	25	-	2,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Control	5234	Repairs & Maint. M. V.	2,785	2,814	1,394	1,076	1,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Administration	5235	Tire Repair	-	-	12	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Bio Solids	5235	Tire Repair	99	-	189	20	250
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5235	Tire Repair	7,534	1,660	4,304	5,069	5,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5235	Tire Repair	987	522	1,145	1,548	1,200
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5235	Computer & Software Maint.	981	842	209	-	1,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5235	Tire Repair	-	-	20	235	250
Solid Waste Fund-Supplies, Repairs & Maintenance	Gar Coll Work Release	5235	Comp. & Software Maintenance	-	-	-	-	1,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Control	5235	Tire Repair	-	297	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5236	Computer & Software Maint	2,803	4,827	4,827	1,005	2,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Bio Solids	5238	Scheduled Equipment Maint	228	235	-	-	500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5238	Scheduled Equipmt Maint	214,960	160,122	138,426	104,993	201,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5238	Scheduled Equipmt Repair	561	585	550	-	35,000
Solid Waste Fund-Supplies, Repairs & Maintenance	McBride Inert Landfill	5238	Scheduled Equipmt Repair	1,318	1,650	550	-	44,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Eastfork Inert Landfill	5238	Scheduled Equipmt Repair	704	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Bio Solids	5239	Misc. Repair/Maint.	-	71	423	-	500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Magnolia Landfill	5239	Misc. Repairs/Maint	9,043	47,064	15,777	45,034	15,000
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Transfer Station	5239	Misc. Repairs/Maint	220	-	376	3,211	3,500
Solid Waste Fund-Supplies, Repairs & Maintenance	Solid Waste Equip Maint	5239	Misc. Repairs/Maint	28	-	-	-	-
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Shelter	5239	Misc. Repairs/Maint	673	-	149	-	750
Solid Waste Fund-Supplies, Repairs & Maintenance	Animal Control	5239	Misc. Repairs/Maint	210	331	105	102	150
Solid Waste Fund-Utilities & Communications	Solid Waste Administration	5240	Utilities	415	-	-	-	-
Solid Waste Fund-Utilities & Communications	Solid Waste Administration	5240	Water & Sewage	-	542	54	-	-
Solid Waste Fund-Utilities & Communications	Solid Waste Bio Solids	5240	Utilities	760	-	-	-	-
Solid Waste Fund-Utilities & Communications	Solid Waste Bio Solids	5240	Electricity	-	1,050	752	588	750
Solid Waste Fund-Utilities & Communications	Solid Waste Magnolia Landfill	5240	Utilities	48,847	-	-	-	-
Solid Waste Fund-Utilities & Communications	Solid Waste Magnolia Landfill	5240	Electricity	-	54,566	12,855	1,016	1,050
Solid Waste Fund-Utilities & Communications	Solid Waste Magnolia Landfill	5240	Water & Sewage	-	4,556	1,120	-	-
Solid Waste Fund-Utilities & Communications	Solid Waste Transfer Station	5240	Utilities	10,318	-	-	-	-
Solid Waste Fund-Utilities & Communications	Solid Waste Transfer Station	5240	Electricity	-	5,101	848	-	-
Solid Waste Fund-Utilities & Communications	Solid Waste Transfer Station	5240	Water & Sewage	-	7,137	1,086	908	1,200
Solid Waste Fund-Utilities & Communications	McBride Inert Landfill	5240	Utilities	2,468	-	-	-	-
Solid Waste Fund-Utilities & Communications	McBride Inert Landfill	5240	Electricity	-	2,530	140	-	-
Solid Waste Fund-Utilities & Communications	McBride Inert Landfill	5240	Water & Sewage	-	560	138	-	-
Solid Waste Fund-Utilities & Communications	Animal Shelter	5240	Utilities	13,007	-	-	-	-
Solid Waste Fund-Utilities & Communications	Animal Shelter	5240	Electricity	-	14,440	11,964	25,486	25,000
Solid Waste Fund-Utilities & Communications	Animal Shelter	5240	Water & Sewage	-	4,416	3,002	6,719	7,000
Solid Waste Fund-Utilities & Communications	Solid Waste 510 Building Costs	5241	Electric SW Transfer Sta BM	-	-	3,132	4,759	5,000
Solid Waste Fund-Utilities & Communications	Solid Waste 510 Building Costs	5241	Electric Magnolia Landfill	-	-	34,913	49,001	55,000
Solid Waste Fund-Utilities & Communications	Solid Waste 510 Building Costs	5241	Electric McBride Landfill	-	-	2,679	3,027	3,500
Solid Waste Fund-Utilities & Communications	Solid Waste 510 Building Costs	5241	Electric Eastfork Landfill	-	-	239	383	400
Solid Waste Fund-Utilities & Communications	Solid Waste 510 Building Costs	5243	Water Sewer SW Trans Stat BM	-	-	4,858	6,980	7,000
Solid Waste Fund-Utilities & Communications	Solid Waste 510 Building Costs	5243	Water Sewer Magnolia Landfil	-	-	8,310	8,581	9,000
Solid Waste Fund-Utilities & Communications	Solid Waste 510 Building Costs	5243	Water Sewer McBride Landfill	-	-	815	1,351	1,600
Solid Waste Fund-Utilities & Communications	Solid Waste Administration	5251	Telephone	26,837	24,013	20,706	17,809	20,000



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Solid Waste Fund-Utilities & Communications	Solid Waste Magnolia Landfill	5251	Telephone	7,915	8,079	6,394	6,731	7,000
Solid Waste Fund-Utilities & Communications	Solid Waste Transfer Station	5251	Telephone	1,791	1,806	1,391	1,126	1,500
Solid Waste Fund-Utilities & Communications	McBride Inert Landfill	5251	Telephone	2,564	2,719	2,009	2,381	2,600
Solid Waste Fund-Utilities & Communications	Eastfork Inert Landfill	5251	Telephone	824	-	-	-	-
Solid Waste Fund-Utilities & Communications	Solid Waste Equip Maint	5251	Telephone	1,659	1,834	1,196	776	1,000
Solid Waste Fund-Utilities & Communications	Animal Shelter	5251	Telephone	4,218	4,222	3,996	4,427	4,250
Solid Waste Fund-Utilities & Communications	Animal Control	5251	Telephone	-	7	-	-	-
Solid Waste Fund-Utilities & Communications	Solid Waste Administration	5252	Postage	44	470	219	517	500
Solid Waste Fund-Utilities & Communications	Solid Waste Magnolia Landfill	5252	Postage	741	648	799	363	600
Solid Waste Fund-Utilities & Communications	Solid Waste Transfer Station	5252	Postage	58	-	-	-	-
Solid Waste Fund-Utilities & Communications	Solid Waste Administration	5253	Advertising	1,754	2,047	2,602	1,701	2,500
Solid Waste Fund-Utilities & Communications	Solid Waste Magnolia Landfill	5253	Advertising	1,065	442	55	9	-
Solid Waste Fund-Utilities & Communications	Animal Shelter	5253	Advertising	-	1,009	-	-	-
Solid Waste Fund-Travel	Solid Waste Administration	5260	Travel	12,606	18,942	9,297	2,094	7,500
Solid Waste Fund-Travel	Solid Waste Administration	5260	Taxable Meals	65	-	-	-	50
Solid Waste Fund-Travel	Solid Waste Magnolia Landfill	5260	Travel	528	1,288	1,604	440	500
Solid Waste Fund-Travel	Solid Waste Magnolia Landfill	5260	Taxable Meals	10	117	-	-	-
Solid Waste Fund-Travel	Solid Waste Transfer Station	5260	Travel	-	42	-	-	-
Solid Waste Fund-Travel	McBride Inert Landfill	5260	Travel	-	81	29	108	500
Solid Waste Fund-Travel	McBride Inert Landfill	5260	Taxable Meals	-	39	-	-	-
Solid Waste Fund-Travel	Solid Waste Equip Maint	5260	Travel	309	247	92	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste 510 Building Costs	5270	Insurance SW Trans Statio BM	-	-	834	945	991
Solid Waste Fund-Other Operating Expenditures	Solid Waste 510 Building Costs	5270	Insurance Magnolia Landfill	-	-	9,257	10,780	11,324
Solid Waste Fund-Other Operating Expenditures	Solid Waste 510 Building Costs	5270	Insurance McBride Landfill	-	-	329	373	391
Solid Waste Fund-Other Operating Expenditures	Solid Waste Administration	5272	Insurance: M. V.	396	313	234	528	591
Solid Waste Fund-Other Operating Expenditures	Solid Waste Magnolia Landfill	5272	Insurance: M. V.	11,892	1,737	13,361	14,807	17,333
Solid Waste Fund-Other Operating Expenditures	Solid Waste Transfer Station	5272	Insurance: M. V.	1,728	4,664	6,836	7,536	8,383
Solid Waste Fund-Other Operating Expenditures	McBride Inert Landfill	5272	Insurance: M. V.	169	699	3,335	3,741	4,362
Solid Waste Fund-Other Operating Expenditures	Solid Waste Equip Maint	5272	Insurance: M. V.	673	1,126	689	566	650
Solid Waste Fund-Other Operating Expenditures	Gar Coll Work Release	5272	Insurance M.V.	-	-	-	-	37
Solid Waste Fund-Other Operating Expenditures	Animal Shelter	5272	Insurance: M. V.	-	350	-	-	-
Solid Waste Fund-Other Operating Expenditures	Animal Control	5272	Insurance: M. V.	-	-	132	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Administration	5273	Surety Bonds	1,357	1,400	1,400	418	1,500
Solid Waste Fund-Other Operating Expenditures	Solid Waste 510 Building Costs	5275	Insurance Gen Liability	-	-	-	38,415	29,681
Solid Waste Fund-Other Operating Expenditures	Solid Waste Magnolia Landfill	5278	Deduction on Insurance Claims	299	-	-	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Transfer Station	5278	Deduction on Insurance Claims	-	5,500	-	-	-
Solid Waste Fund-Other Operating Expenditures	McBride Inert Landfill	5278	Insurance Deductible	495	-	-	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Administration	5280	Depreciation Expense	627	3,760	3,762	3,760	3,761
Solid Waste Fund-Other Operating Expenditures	Solid Waste Recycling	5280	Depreciation Expense	-	-	-	10,837	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Magnolia Landfill	5280	Depreciation Expense	970,911	844,153	849,650	697,357	769,234
Solid Waste Fund-Other Operating Expenditures	Solid Waste Transfer Station	5280	Depreciation Expense	217,748	217,675	161,522	91,688	32,230
Solid Waste Fund-Other Operating Expenditures	McBride Inert Landfill	5280	Depreciation Expense	188,053	184,892	177,459	79,362	29,135
Solid Waste Fund-Other Operating Expenditures	Eastfork Inert Landfill	5280	Depreciation Expense	6,138	6,138	6,136	6,138	6,139
Solid Waste Fund-Other Operating Expenditures	Solid Waste Equip Maint	5280	Depreciation Expense	10,303	10,303	7,420	5,991	1,498
Solid Waste Fund-Other Operating Expenditures	Gar Coll Work Release	5280	Depreciation Expense	-	-	-	-	1,760
Solid Waste Fund-Other Operating Expenditures	Animal Shelter	5280	Depreciation	12,991	13,936	13,594	13,112	13,592
Solid Waste Fund-Other Operating Expenditures	Solid Waste Administration	5299	Contingency Reserve	-	5,796	320	-	5,000
Solid Waste Fund-Other Operating Expenditures	Solid Waste Magnolia Landfill	5307	Other Professional Services	125,659	154,719	94,147	123,211	150,000
Solid Waste Fund-Other Operating Expenditures	Inert Landfill Redhill	5307	Other Professional Services	3,821	6,360	7,279	8,669	8,800
Solid Waste Fund-Other Operating Expenditures	Solid Waste Administration	5407	License Tags	5	-	1	-	25
Solid Waste Fund-Other Operating Expenditures	Solid Waste Magnolia Landfill	5407	License Tags	36	26	1	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Transfer Station	5407	Tag & Title	23	26	-	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Administration	5409	Subscriptions	206	393	275	154	200
Solid Waste Fund-Other Operating Expenditures	Solid Waste Magnolia Landfill	5409	Subscriptions	-	83	376	266	250
Solid Waste Fund-Other Operating Expenditures	McBride Inert Landfill	5409	Subscriptions	-	-	-	186	250
Solid Waste Fund-Other Operating Expenditures	Animal Shelter	5409	Subscriptions	148	-	-	-	100

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Solid Waste Fund-Other Operating Expenditures	Solid Waste Magnolia Landfill	5470	Closure & PostClosure Exp	(1,799,968)	148,281	286,414	(325,227)	150,000
Solid Waste Fund-Other Operating Expenditures	Solid Waste Magnolia Landfill	5496	SW&Recyclable Act Fee	138,451	152,457	153,251	152,239	156,000
Solid Waste Fund-Other Operating Expenditures	McBride Inert Landfill	5496	SW&Recyclable Act Fee	31,617	24,521	25,001	36,449	40,000
Solid Waste Fund-Other Operating Expenditures	Eastfork Inert Landfill	5496	SW&Recyclable Act Fee	4,162	11,952	-	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Magnolia Landfill	5497	Bad Debt Expense	(6,106)	14,951	(358)	(1,326)	1,000
Solid Waste Fund-Other Operating Expenditures	Solid Waste Administration	5499	Other Misc Expenses	-	(10)	(317)	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Recycling	5499	Other Miscellaneous Expenses	-	-	24	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Magnolia Landfill	5499	Other Misc Expenses	10,000	(26)	-	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Transfer Station	5499	Other Misc Expenses	-	561	-	-	-
Solid Waste Fund-Other Operating Expenditures	McBride Inert Landfill	5499	Other Misc Expenditures	-	247	-	-	-
Solid Waste Fund-Other Operating Expenditures	Solid Waste Equip Maint	5499	Other Misc Expenses	-	16	-	-	-
Solid Waste Fund-Capital Expenditures	Solid Waste Transfer Station	5500	Capital	-	-	-	-	-
Solid Waste Fund-Transfer In/Other Sources	Solid Waste	61100	TI From Gen Fund	-	-	(4,482)	-	-
Solid Waste Fund-Transfer In/Other Sources	Solid Waste	61100	TI From Fund 102	-	(142,462)	(63,230)	(68,844)	(50,000)
Solid Waste Fund-Transfer In/Other Sources	Solid Waste	61200	Proceeds from Sale of Assets	(81,000)	(95,443)	1,384	-	-
Solid Waste Fund-Transfer Out/ Other Uses	Solid Waste	62100	TO To Gen Fund	489,500	414,900	414,900	414,900	372,500
Solid Waste Fund-Transfer Out/ Other Uses	Solid Waste	62100	TO to Fund 304	637,981	527,318	498,621	454,028	279,992
Solid Waste Fund-Transfer Out/ Other Uses	Solid Waste	62100	TO to Fund 511	-	-	425,000	825,000	-
Solid Waste Fund-Transfer Out/ Other Uses	Solid Waste	62100	TO to Fund 102	-	1,251	1,472	308	-
Solid Waste Fund-Transfer Out/ Other Uses	Solid Waste	62100	TO to Fund 143	-	-	2,000	-	-
Solid Waste Fund-Prior Period Adjustments	Solid Waste	80000	Prior Period Adjustment	2,630,894	8,868	-	-	-
				1,268,119	(1,209,451)	49,568	51,216	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Solid Waste Collection Fund-Intergovernmental	SW Collection Administration	5701	Appropriation DA Envir	-	50,000	50,000	50,000	50,000
Solid Waste Collection Fund-Intergovernmental	Solid Waste Collection	44300	FEMA April Flood 2009 ST	(1,250)	-	-	-	-
Solid Waste Collection Fund-Intergovernmental	Solid Waste Collection	44300	FEMA Hurricane Gustav ST	(3,342)	-	(510)	-	-
Solid Waste Collection Fund-Intergovernmental	Solid Waste Collection	44800	FEMA April Flood 2009 FED	(9,375)	-	-	-	-
Solid Waste Collection Fund-Intergovernmental	Solid Waste Collection	44800	FEMA Hurricane Gustav FED	(26,692)	-	217	-	-
Solid Waste Collection Fund-Charges for Services	Solid Waste Collection	45411	Collection Fees	(5,598,813)	(6,044,356)	(5,743,760)	(5,577,822)	(6,091,425)
Solid Waste Collection Fund-Charges for Services	Solid Waste Collection	45413	Recycle Sales: Compost	-	-	-	-	(52,000)
Solid Waste Collection Fund-Charges for Services	Solid Waste Collection	45880	Telephone Reimbursemt	(23)	(0)	-	-	-
Solid Waste Collection Fund-Miscellaneous Revenue	Solid Waste Collection	47100	Interest	(23,981)	(11,948)	(10,345)	(19,297)	(24,476)
Solid Waste Collection Fund-Miscellaneous Revenue	Solid Waste Collection	47900	Misc Revenue	(6,042)	(2,698)	(4,791)	(2,747)	-
Solid Waste Collection Fund-Miscellaneous Revenue	Solid Waste Collection	47901	Gain on Disposal of Assets	(12,960)	2,963	(50,232)	-	-
Solid Waste Collection Fund-Miscellaneous Revenue	Solid Waste Collection	47905	Insurance Recoveries	(919)	(980)	-	-	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5103	Overtime	33,814	24,591	16,644	34,550	35,000
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5103	Overtime	6	3,994	635	1,861	5,808
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5103	Overtime	1,204	124	504	152	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5105	Driver Incentive Pay	-	-	-	210	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5106	Longevity	13,500	18,500	21,000	20,000	20,500
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5106	Longevity	-	2,500	4,000	4,000	7,000
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5106	Longevity	3,000	4,000	3,500	3,500	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5113	Salaries	1,542,045	1,532,947	1,422,879	1,303,942	1,276,888
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5113	Salaries	3,381	294,562	292,673	342,030	387,539
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5113	Salaries	161,387	128,179	126,726	129,435	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5114	BP Spill Labor/Benefits	-	(10,821)	-	-	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5114	Hurr Isaac Labor/Benefits	-	-	-	(4,627)	-
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5114	Hurr Isaac Labor/Benefits	-	-	-	(291)	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5121	Retirement	115,841	114,876	101,541	67,791	69,400
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5121	Retirement	247	21,978	21,580	17,665	20,805
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5121	Retirement	12,271	9,365	9,543	6,725	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5122	Health Insurance	233,771	236,851	232,040	212,409	223,920
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5122	Health Insurance	276	38,901	45,111	50,512	57,789
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5122	Health Insurance	20,691	18,830	17,422	12,272	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5123	Life Insurance	1,023	2,103	1,866	1,624	1,634
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5123	Life Insurance	5	409	388	427	473
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5123	Life Insurance	228	182	178	166	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5124	Social Security	117,475	114,009	106,277	99,566	101,930
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5124	Social Security	245	21,457	21,158	24,464	30,626
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5124	Social Security	12,406	9,689	9,545	9,964	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5125	Workers Comp	273,080	241,098	213,890	139,489	131,227
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5125	Workers Comp	-	1,422	1,162	9,609	3,080
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5125	Workers Comp	-	13,634	8,068	7,002	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5126	Unemployment Insurance	17,563	2,472	-	265	2,299
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5126	Unemployment Insurance	-	-	-	-	697
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5126	Unemployment Insurance	(4)	(14)	-	-	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5129	Disability	8,312	7,183	6,746	5,429	-
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5129	Disability	-	1,425	1,524	1,690	-
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5129	Disability	898	601	654	593	-
Solid Waste Collection Fund-Employee Compensation	Garbage Collection	5140	Compensated Absences	23,934	18,307	(40,149)	(150,306)	-
Solid Waste Collection Fund-Employee Compensation	SW Collection Administration	5140	Compensated Absences	-	1,244	(2,779)	-	-
Solid Waste Collection Fund-Employee Compensation	Litter Patrol	5140	Compensated Absences	1,424	1,056	(2,061)	-	-
Solid Waste Collection Fund-Employee Compensation	Solid Waste Collection	5143	OPEB Expense	20,977	21,022	15,504	15,504	-
Solid Waste Collection Fund-Serices Provided By Others	Garbage Collection	5150	Contract Services	130,737	121,216	46,872	31,628	15,000
Solid Waste Collection Fund-Serices Provided By Others	Garbage Collection	5150	Tipping Fees To Landfill	987,120	978,421	957,091	994,187	975,000
Solid Waste Collection Fund-Serices Provided By Others	Garbage Collection	5150	Temporary Labor	122,255	117,992	125,208	262,822	400,000
Solid Waste Collection Fund-Serices Provided By Others	SW Collection Administration	5150	Contract Services	-	-	67,451	70,008	72,000
Solid Waste Collection Fund-Serices Provided By Others	SW Collection Administration	5150	Temporary Labor	-	-	9,649	3,152	10,000
Solid Waste Collection Fund-Serices Provided By Others	Recycle Center	5150	Contract Services	-	-	-	-	10,000



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Solid Waste Collection Fund-Serices Provided By Others	Litter Patrol	5150	Contract Services	32,090	34,910	39,960	27,675	-
Solid Waste Collection Fund-Serices Provided By Others	Litter Patrol	5150	Temporary Labor	-	3,270	-	-	-
Solid Waste Collection Fund-Serices Provided By Others	Garbage Collection	5156	Employee's Med. & Dental	5,083	4,325	1,789	1,809	4,000
Solid Waste Collection Fund-Serices Provided By Others	SW Collection Administration	5156	Drug Test	-	60	281	228	300
Solid Waste Collection Fund-Serices Provided By Others	Litter Patrol	5156	Employee's Medical & Dental	-	149	120	145	-
Solid Waste Collection Fund-Serices Provided By Others	SW Collection Administration	5163	Data Processing	-	1,101	8,575	9,928	-
Solid Waste Collection Fund-Serices Provided By Others	Garbage Collection	5170	Training	-	-	279	-	500
Solid Waste Collection Fund-Serices Provided By Others	SW Collection Administration	5170	Training	-	-	1,970	2,850	2,000
Solid Waste Collection Fund-Serices Provided By Others	Garbage Collection	5171	Dues	-	-	-	-	100
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5211	Office Supplies	3,572	2,691	3,262	5,381	5,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5211	Office/Computer Equipment	358	192	2,614	(15)	3,500
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5211	Office Supplies	-	7,204	3,408	5,558	5,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5211	Office/Computer Equipment	-	748	3,902	4,059	3,500
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5211	Office Supplies	-	-	168	60	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5212	Gas & Oil	318,570	385,718	486,405	571,078	538,493
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5212	Gas & Oil	-	136	47	604	3,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Recycle Center	5212	Gas & Oil	-	-	-	-	20,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5212	Gas & Oil	17,640	21,884	35,224	32,476	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5213	Construction Materials	-	702	449	-	2,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5214	Small & Safety Eqpt	14,911	12,732	10,229	8,098	10,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Recycle Center	5214	Small Tools & Equipment	-	-	-	-	250
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5214	Small Tools & Equipment	1,002	1,154	871	1,240	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5215	Tires	116,082	168,264	157,283	148,691	175,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5215	Tires	-	-	576	-	700
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Recycle Center	5215	Tires	-	-	-	-	2,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5215	Tires	845	2,485	2,395	2,873	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5216	Cleaning Supplies	2,378	3,420	1,303	1,666	2,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5216	Cleaning Supplies	376	-	1,128	35	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5218	Food	16,598	15,334	14,706	6,985	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5218	Food	16,534	13,710	16,592	15,236	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5219	Misc. Supplies	34,944	24,934	32,632	26,277	25,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5219	Garbage Carts	69,733	43,195	68,172	88,358	100,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5219	Misc. Supplies	-	508	420	476	1,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Recycle Center	5219	Misc. Supplies	-	-	-	-	2,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5219	Misc. Supplies	15,023	12,272	17,581	7,901	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5223	Copy Machine Rental	3,543	2,067	-	1,400	2,401
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5223	Copy Machine Rental	-	1,476	4,265	6,002	4,800
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5227	Office Equipment Rental	-	-	-	811	810
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5228	Uniforms	12,274	11,182	10,729	11,508	10,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Recycle Center	5228	Uniforms	-	-	-	-	250
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5228	Uniforms	355	1,055	1,201	1,119	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5231	Building Repairs & Maint	38	1,926	97	-	2,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5232	Unscheduled Equipmt Repair	167,930	163,381	266,514	419,625	300,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5232	Central Eqmt Repair Alloc	-	-	-	-	200,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Recycle Center	5232	Unscheduled Equipmt Repair	-	-	-	-	3,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5232	Unscheduled Equip. Repair	6,636	1,595	6,277	18,128	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5233	Office Eqmt. Repair & Maint.	-	-	-	-	500
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5233	Office Eqmt. Repair & Maint.	-	393	400	-	2,500
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5234	Repairs & Maint. M. V.	1,731	2,310	6,091	2,019	3,500
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5234	Repairs & Maint. M. V.	-	-	-	18	2,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5234	Repair & Maint. MV	-	556	844	166	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5235	Tire Repair	1,026	1,601	871	20,424	2,500
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5235	Computer & Software Maint.	-	-	-	10,204	17,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Litter Patrol	5235	Tire Repair	45	36	65	200	-
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5236	Computer & Software Maint	1,982	1,833	182	-	1,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5238	Scheduled Equipmt Maint	-	416	1,496	4,866	25,000



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Solid Waste Collection Fund-Supplies, Repairs & Maintenance	Garbage Collection	5239	Misc. Repairs/Maint	2,901	6,610	10,467	8,204	10,000
Solid Waste Collection Fund-Supplies, Repairs & Maintenance	SW Collection Administration	5239	Misc. Repairs/Maint	-	-	-	-	100
Solid Waste Collection Fund-Utilities & Communications	Garbage Collection	5240	Utilities	10,211	-	-	-	-
Solid Waste Collection Fund-Utilities & Communications	Garbage Collection	5240	Electricity	-	10,734	1,666	-	-
Solid Waste Collection Fund-Utilities & Communications	Garbage Collection	5240	Water & Sewage	-	815	95	-	-
Solid Waste Collection Fund-Utilities & Communications	Garbage Collection	5251	Telephone	24,826	25,917	21,200	19,517	8,000
Solid Waste Collection Fund-Utilities & Communications	SW Collection Administration	5251	Telephone	-	351	370	1,066	10,000
Solid Waste Collection Fund-Utilities & Communications	Garbage Collection	5252	Postage	40,065	9,160	268	128	500
Solid Waste Collection Fund-Utilities & Communications	SW Collection Administration	5252	Postage	-	2,631	18,327	12,198	18,000
Solid Waste Collection Fund-Utilities & Communications	Garbage Collection	5253	Advertising	671	665	514	666	2,000
Solid Waste Collection Fund-Utilities & Communications	SW Collection Administration	5253	Advertising	-	-	-	-	500
Solid Waste Collection Fund-Travel	Garbage Collection	5260	Travel	-	-	170	-	1,000
Solid Waste Collection Fund-Travel	SW Collection Administration	5260	Travel	-	-	-	1,698	5,000
Solid Waste Collection Fund-Travel	SW Collection Administration	5260	Taxable Meals	-	-	-	-	75
Solid Waste Collection Fund-Other Operating Expenditures	Garbage Collection	5272	Insurance: M. V.	36,781	38,635	23,703	25,356	28,428
Solid Waste Collection Fund-Other Operating Expenditures	SW Collection Administration	5272	Insurance: M. V.	-	415	-	-	-
Solid Waste Collection Fund-Other Operating Expenditures	Litter Patrol	5272	M.V. Insurance	-	1,850	1,270	1,407	1,539
Solid Waste Collection Fund-Other Operating Expenditures	Garbage Collection	5273	Surety Bonds	5,640	-	3,766	2,958	3,018
Solid Waste Collection Fund-Other Operating Expenditures	SW Collection Administration	5273	Surety Bonds	-	5,640	-	-	4,000
Solid Waste Collection Fund-Other Operating Expenditures	SW Collection Administration	5275	Insurance Gen Liability	-	-	-	64,025	49,469
Solid Waste Collection Fund-Other Operating Expenditures	Garbage Collection	5278	Deduction on Insurance Claims	622	-	-	-	-
Solid Waste Collection Fund-Other Operating Expenditures	Garbage Collection	5280	Depreciation Expense	585,145	626,110	610,874	585,125	345,082
Solid Waste Collection Fund-Other Operating Expenditures	Recycle Center	5280	Depreciation Expense	-	-	-	-	11,735
Solid Waste Collection Fund-Other Operating Expenditures	Litter Patrol	5280	Depreciation Expense	3,840	6,983	4,691	1,760	-
Solid Waste Collection Fund-Other Operating Expenditures	Garbage Collection	5290	Contingency Reserve	-	-	-	-	4,975
Solid Waste Collection Fund-Other Operating Expenditures	Garbage Collection	5407	License Tags	27	64	9	-	100
Solid Waste Collection Fund-Other Operating Expenditures	SW Collection Administration	5407	License Tags	-	-	-	-	25
Solid Waste Collection Fund-Other Operating Expenditures	Litter Patrol	5407	Tags	-	21	20	-	-
Solid Waste Collection Fund-Other Operating Expenditures	Garbage Collection	5497	Bad Debt Expense	102,195	229,710	98,540	73,582	100,000
Solid Waste Collection Fund-Other Operating Expenditures	Garbage Collection	5499	Other Misc Expenses	-	567	(22)	-	1,000
Solid Waste Collection Fund-Other Operating Expenditures	SW Collection Administration	5499	Other Misc Expenses	-	59	-	-	-
Solid Waste Collection Fund-Other Operating Expenditures	Litter Patrol	5499	Other Misc. Expense	467	164	-	-	-
Solid Waste Collection Fund-Debt Service	Debt Service:Lease Purchase	5622	Lease-Purchase Interest	8,471	8,589	1,731	-	-
Solid Waste Collection Fund-Transfer In/Other Sources	Solid Waste Collection	61100	TI From Gen Fund	-	-	(6,966)	-	-
Solid Waste Collection Fund-Transfer In/Other Sources	Solid Waste Collection	61100	TI From Fund 510	-	-	(425,000)	(825,000)	-
Solid Waste Collection Fund-Transfer In/Other Sources	Solid Waste Collection	61200	Proceeds from Sale of Assets	-	(83,732)	-	-	-
Solid Waste Collection Fund-Transfer Out/ Other Uses	Solid Waste Collection	62100	TO To Gen Fund	142,000	127,800	127,800	127,800	78,300
Solid Waste Collection Fund-Transfer Out/ Other Uses	Solid Waste Collection	62100	TO To Fund 304	195,216	195,216	189,346	185,574	93,836
Solid Waste Collection Fund-Prior Period Adjustments	Solid Waste Collection	80000	Prior Period Adjustment	-	4,796	-	-	-
				196,093	277,975	(1,170)	(68,220)	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Community Corrections Fund-Charges for Services	B.C. Community Corrections	45160	Comm Corr Pretrial Revenue	-	-	(57,412)	(145,570)	(133,370)
Community Corrections Fund-Miscellaneous Revenue	B.C. Community Corrections	47110	Interest	-	-	(8,971)	(10,239)	-
Community Corrections Fund-Miscellaneous Revenue	B.C. Community Corrections	47900	Misc Revenue	-	-	(113)	-	-
Community Corrections Fund-Miscellaneous Revenue	B.C. Community Corrections	47901	Gain on Disposal of Assets	-	-	1,029	-	-
Community Corrections Fund-Fund Balance	B.C. Community Corrections	35000	Fund Balance	-	-	-	-	(500,000)
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5103	Overtime	-	4,262	7,143	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5103	Overtime	-	-	625	11,283	10,000
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5106	Longevity	-	4,000	4,500	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5106	Longevity	-	-	-	8,000	8,000
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5107	Subsistence	-	3,755	3,965	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5107	Subsistence	-	-	75	4,560	4,800
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5113	Salaries	-	247,874	332,596	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5113	Salaries	-	-	9,092	550,829	561,249
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5121	Retirement	-	24,027	35,631	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5121	Retirement	-	-	936	39,821	43,129
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5122	Health Insurance	-	29,731	45,466	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5122	Health Insurance	-	-	-	83,241	87,178
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5123	Life Insurance	-	315	396	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5123	Life Insurance	-	-	-	612	648
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5124	Social Security	-	19,097	25,932	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5124	Social Security	-	-	723	42,159	43,701
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5125	Workers Comp	-	802	18,029	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5125	Workers Comp	-	-	-	17,175	19,830
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5126	Unemployment Insurance	-	-	435	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5126	Unemployment Insurance	-	-	-	-	505
Community Corrections Fund-Employee Compensation	B.C. Comm. Corrections Operati	5129	Disability	-	1,182	1,618	-	-
Community Corrections Fund-Employee Compensation	Community Corrections	5129	Disability	-	-	-	2,613	-
Community Corrections Fund-Employee Compensation	Community Corrections	5141	Cafeteria Plan Administratio	-	-	-	70	120
Community Corrections Fund-Serices Provided By Others	B.C. Comm. Corrections Operati	5150	Contract Services	1,742	10,548	25,242	-	-
Community Corrections Fund-Serices Provided By Others	Community Corrections	5150	Contract Services	-	-	-	35,365	55,000
Community Corrections Fund-Serices Provided By Others	B.C. Comm. Corrections Operati	5153	Pest Control	185	164	67	-	-
Community Corrections Fund-Serices Provided By Others	Community Corrections	5153	Pest Control	-	-	-	167	200
Community Corrections Fund-Serices Provided By Others	B.C. Comm. Corrections Operati	5156	Employee Medical and Dental	55	30	60	-	-
Community Corrections Fund-Serices Provided By Others	Community Corrections	5156	Employee Medical and Dental	-	-	-	-	300
Community Corrections Fund-Serices Provided By Others	Community Corrections	5158	Medical & Dental-Prisoners	-	-	-	-	1,500
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5211	Office Supplies	6,769	8,477	6,264	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5211	Office/Computer Equipment	11,522	1,492	4,260	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5211	Office Supplies	-	-	-	7,712	12,000
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5211	Office/Computer Equipment	-	-	-	3,115	5,000
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5212	Gas & Oil	492	3,193	9,714	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5212	Gas & Oil	-	-	-	11,098	20,000
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5215	Tires	1,387	15	980	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5215	Tires	-	-	-	431	8,000
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5216	Cleaning Supplies	285	273	2,166	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5216	Cleaning Supplies	-	-	-	286	2,000
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5219	Misc. Supplies: Internal	18,861	4,005	6,482	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5219	Misc. Supplies: Internal	-	-	-	3,809	7,000
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5219	Inmate Supplies	-	-	-	5,354	11,000
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5220	Inmate Supplies	-	-	1,166	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5223	Copy Machine Rental	2,926	2,968	3,157	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5223	Copy Machine Rental	-	-	-	3,107	3,000
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5228	Uniforms	923	386	1,795	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5228	Uniforms	-	-	-	1,299	4,000
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5231	Building Repairs & Maint	1,370	7,246	3,268	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5231	Building Repairs & Maint	-	-	-	920	5,000
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5234	Repairs & Maint. M. V.	8,272	13,184	4,076	-	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5234	Repairs & Maint. M. V.	-	-	-	455	8,000
Community Corrections Fund-Supplies, Repairs & Maintenance	B.C. Comm. Corrections Operati	5235	Computer & Software	-	4,335	1,558	-	-
Community Corrections Fund-Supplies, Repairs & Maintenance	Community Corrections	5235	Computer & Software	-	-	-	4,415	4,500
Community Corrections Fund-Utilities & Communications	B.C. Comm. Corrections Operati	5240	Electricity	-	12,438	1,097	-	-
Community Corrections Fund-Utilities & Communications	B.C. Comm. Corrections Operati	5240	Water & Sewage	-	926	85	-	-
Community Corrections Fund-Utilities & Communications	Community Corrections	5240	Electricity	-	-	-	16,408	8,000
Community Corrections Fund-Utilities & Communications	Community Corrections	5240	Water & Sewage	-	-	-	701	1,000
Community Corrections Fund-Utilities & Communications	Community Corrections	5240	Natural Gas	-	-	-	317	500
Community Corrections Fund-Utilities & Communications	Community Corrections	5240	Garbage	-	-	-	153	100
Community Corrections Fund-Utilities & Communications	B.C. Comm. Corrections Operati	5251	Telephone	4,862	7,678	6,646	-	-
Community Corrections Fund-Utilities & Communications	Community Corrections	5251	Telephone	-	-	-	8,103	10,000
Community Corrections Fund-Utilities & Communications	B.C. Comm. Corrections Operati	5252	Postage	-	3	7	-	-
Community Corrections Fund-Utilities & Communications	Community Corrections	5252	Postage	-	-	-	81	200
Community Corrections Fund-Utilities & Communications	Community Corrections	5253	Advertising	-	-	-	212	-
Community Corrections Fund-Utilities & Communications	Community Corrections	5255	Radio Communication	-	-	-	-	500
Community Corrections Fund-Other Operating Expenditures	B.C. Comm. Corrections Operati	5272	Insurance: M. V.	289	780	1,163	-	-
Community Corrections Fund-Other Operating Expenditures	Community Corrections	5272	Insurance: M. V.	-	-	-	1,251	1,401
Community Corrections Fund-Other Operating Expenditures	Community Corrections	5273	Surety Bonds	-	-	-	100	100
Community Corrections Fund-Other Operating Expenditures	Community Corrections	5275	Insurance Gen Liability	-	-	-	17,927	13,851
Community Corrections Fund-Other Operating Expenditures	B.C. Comm. Corrections Operati	5280	Depreciation Expense	-	10,790	17,576	-	-
Community Corrections Fund-Other Operating Expenditures	Community Corrections	5280	Depreciation Expense	-	-	-	18,359	19,000
Community Corrections Fund-Other Operating Expenditures	B.C. Comm. Corrections Operati	5291	Direct Support Comm Correcti	229,383	(6,660)	(2,472)	-	-
Community Corrections Fund-Capital Expenditures	Community Corrections	5542	Communication Equipment	-	-	-	-	-
Community Corrections Fund-Transfer In/Other Sources	B.C. Community Corrections	61100	TI From Gen Fund	-	-	(1,512,172)	-	(346,942)
				289,323	417,314	(996,122)	745,696	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Planning & Zoning Fund-Charges for Services	Planning & Zoning Fund	45690	Planning & Zoning Fees	(9,120)	(10,770)	(30,745)	(5,995)	(9,000)
Planning & Zoning Fund-Miscellaneous Revenue	Planning & Zoning Fund	47100	Interest	(820)	(320)	(1,625)	(677)	-
Planning & Zoning Fund-Serices Provided By Others	Planning & Zoning	5150	Contract Services	-	-	34	-	-
Planning & Zoning Fund-Supplies, Repairs & Maintenance	Planning & Zoning	5211	Office Supplies	111	-	-	-	-
Planning & Zoning Fund-Supplies, Repairs & Maintenance	Planning & Zoning	5223	Copy Machine Rental	-	3,618	6,962	6,809	-
Planning & Zoning Fund-Supplies, Repairs & Maintenance	Planning & Zoning	5231	Building Repairs & Maint	5	-	-	-	-
Planning & Zoning Fund-Utilities & Communications	Planning & Zoning	5240	Utilities	1,437	-	-	-	-
Planning & Zoning Fund-Utilities & Communications	Planning & Zoning	5240	Garbage Service	-	202	171	187	-
Planning & Zoning Fund-Utilities & Communications	Planning & Zoning	5240	Electricity	-	645	733	778	-
Planning & Zoning Fund-Utilities & Communications	Planning & Zoning	5240	Water & Sewage	-	334	264	288	-
Planning & Zoning Fund-Utilities & Communications	Planning & Zoning	5240	Natural Gas	-	-	-	-	-
Planning & Zoning Fund-Travel	Planning & Zoning	5260	Travel	900	392	173	-	-
Planning & Zoning Fund-Transfer In/Other Sources	Planning & Zoning Fund	61100	TI from Gen Fund	-	(128,097)	-	-	-
Planning & Zoning Fund-Transfer Out/ Other Uses	Planning & Zoning Fund	62100	TO to Gen Fund	32,000	31,000	10,300	135,300	9,000
				24,514	(102,995)	(13,733)	136,689	-



Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Juvenile Court Fund-Taxes	Juvenile Court	41210	2% Sales Tax	(450,989)	(431,865)	(485,129)	(513,728)	(500,000)
Juvenile Court Fund-Miscellaneous Revenue	Juvenile Court	47100	Interest	(846)	(646)	(463)	(384)	-
Juvenile Court Fund-Other Operating Expenditures	Juvenile Court	5290	Distribution To BYS	450,989	431,865	485,129	513,728	500,000
Juvenile Court Fund-Transfer In/Other Sources	Juvenile Court	61100	TI from GF	(4,533)	(4,513)	-	(2,544)	-
Juvenile Court Fund-Transfer Out/ Other Uses	Juvenile Court	62100	TO to FUND 107	-	-	-	47,074	-
				(5,379)	(5,159)	(463)	44,146	-

Detail By Category - Rev, Exp, & Trans	Dept. Name	Account #	Account Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
Oil & Gas Trust Fund-Miscellaneous Revenue	Oil & Gas Trust Fund	47100	Interest	-	-	-	-	(175,000)
Oil & Gas Trust Fund-Transfer Out/ Other Uses	Oil & Gas Trust Fund	62100	TO To Gen Fund	-	-	-	-	157,500
				-	-	-	-	(17,500)
				(559,194)	(3,489,964)	(437,399)	(657,143)	(21,500)

## Baldwin County Commission Department Detail

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51000	Disaster Dept	5103	Overtime	Employee Compensation	-	118	-	-	-
51000	Disaster Dept	5122	Health Insurance	Employee Compensation	-	22	-	-	-
51000	Disaster Dept	5123	Life Insurance	Employee Compensation	-	0	-	-	-
51000	Disaster Dept	5124	Social Security	Employee Compensation	-	9	-	-	-
51000	Disaster Dept	5499	Other Misc Expenditures	Other Operating Expenditures	-	-	763,796	-	-
<b>Disaster Dept Total</b>					-	150	763,796	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51002	Disaster Leg Del 104	5211	Office Supplies	Supplies, Repairs & Maintenance	15	-	-	-	-
	<b>Disaster Leg Del 104 Total</b>				15	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51005	Disaster Highway 111	5113	Salaries	Employee Compensation	-	-	-	-	-
51005	Disaster Highway 111	5150	Contract Services	Services Provided By Others	-	-	-	2,000	-
51005	Disaster Highway 111	5214	Small Tools	Supplies, Repairs & Maintenance	-	-	-	-	-
51005	Disaster Highway 111	5226	S T Eqmt Rental	Supplies, Repairs & Maintenance	-	-	-	-	-
	<b>Disaster Highway 111 Total</b>				-	-	-	2,000	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51009	Disaster Parks 144	5103	Overtime	Employee Compensation	-	-	-	(3,734)	-
51009	Disaster Parks 144	5113	Salaries	Employee Compensation	-	-	-	3,734	-
<b>Disaster Parks 144 Total</b>					-	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51010	Disaster Solid Wst 510	5113	Salaries	Employee Compensation	-	1,548	-	-	-
51010	Disaster Solid Wst 510	5121	Retirement	Employee Compensation	-	113	-	-	-
51010	Disaster Solid Wst 510	5124	Social Security	Employee Compensation	-	113	-	-	-
<b>Disaster Solid Wst 510 Total</b>					-	1,774	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51015	BP Oil Spill	5114	BP Spill Labor/Benifits	Employee Compensation	-	269,741	-	-	-
51015	BP Oil Spill	5150	Contract Services	Serices Provided By Others	-	4,318	-	-	-
51015	BP Oil Spill	5150	Temp Labor	Serices Provided By Others	-	1,657	-	-	-
51015	BP Oil Spill	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	7,464	-	-	-
51015	BP Oil Spill	5252	Postage	Utilities & Communications	-	92	-	-	-
51015	BP Oil Spill	5260	Travel	Travel	-	5,682	-	-	-
	<b>BP Oil Spill Total</b>				-	288,953	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51100	County Commission	5111	Commission Salaries	Employee Compensation	130,783	133,000	133,000	133,000	133,000
51100	County Commission	5114	BP Spill Labor/Benifits	Employee Compensation	-	(812)	-	-	-
51100	County Commission	5121	Retirement	Employee Compensation	7,250	7,038	7,342	5,284	7,036
51100	County Commission	5122	Health Insurance	Employee Compensation	24,148	27,097	33,459	36,643	34,276
51100	County Commission	5123	Life Insurance	Employee Compensation	179	182	171	173	172
51100	County Commission	5124	Social Security	Employee Compensation	9,393	9,284	8,755	8,700	10,175
51100	County Commission	5125	Workman's Comp	Employee Compensation	884	646	523	411	453
51100	County Commission	5126	Unemployment insurance	Employee Compensation	(95)	(12)	-	-	-
51100	County Commission	5129	Disability	Employee Compensation	747	(332)	-	-	-
51100	County Commission	5170	Dist 1 Training	Serices Provided By Others	1,136	-	-	-	600
51100	County Commission	5170	Dist 2 Training	Serices Provided By Others	415	-	400	-	600
51100	County Commission	5170	Dist 3 Training	Serices Provided By Others	-	-	570	570	600
51100	County Commission	5170	Dist 4 Training	Serices Provided By Others	395	380	500	190	600
51100	County Commission	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	145	52	3	-
51100	County Commission	5212	Dist 1 Gas & Oil	Supplies, Repairs & Maintenance	1,307	784	1,414	2,215	2,000
51100	County Commission	5212	Dist 2 Gas & Oil	Supplies, Repairs & Maintenance	966	1,564	185	-	-
51100	County Commission	5212	Dist 3 Gas & Oil	Supplies, Repairs & Maintenance	31	-	-	-	-
51100	County Commission	5212	Dist 4 Gas & Oil	Supplies, Repairs & Maintenance	1,023	1,819	2,105	1,920	2,000
51100	County Commission	5215	Dist 1 Tires	Supplies, Repairs & Maintenance	-	94	-	660	750
51100	County Commission	5215	Dist 4 Tires	Supplies, Repairs & Maintenance	-	54	650	30	750
51100	County Commission	5234	Repairs & Maint: Auto	Supplies, Repairs & Maintenance	-	-	56	-	-
51100	County Commission	5234	Dist 1 Auto Repairs	Supplies, Repairs & Maintenance	-	-	204	22	500
51100	County Commission	5234	Dist 2 Auto Repairs	Supplies, Repairs & Maintenance	226	-	-	-	-
51100	County Commission	5234	Dist 4 Auto Repairs	Supplies, Repairs & Maintenance	-	390	-	-	500
51100	County Commission	5251	Dist 1 Telephone	Utilities & Communications	989	1,009	1,037	851	1,000
51100	County Commission	5251	Dist 2 Telephone	Utilities & Communications	1,217	1,284	719	677	1,000
51100	County Commission	5251	Dist 3 Telephone	Utilities & Communications	924	1,071	1,008	626	1,000
51100	County Commission	5251	Dist 4 Telephone	Utilities & Communications	1,029	1,257	881	804	1,000
51100	County Commission	5260	Out of Town Travel	Travel	-	25	-	-	-
51100	County Commission	5260	Dist 1 Out of Town Travel	Travel	-	-	(35)	-	5,000
51100	County Commission	5260	Dist 2 Out of Town Travel	Travel	3,029	2,481	1,937	396	3,000
51100	County Commission	5260	Dist 3 Out of Town Travel	Travel	4,126	6,006	8,666	6,606	5,000
51100	County Commission	5260	Dist 4 Out of Town Travel	Travel	4,082	6,577	3,084	4,016	5,000
51100	County Commission	5260	Taxable Meals	Travel	11	-	-	-	-
51100	County Commission	5262	Dist 2 Mileage	Travel	-	-	-	1,332	2,500
51100	County Commission	5262	Dist 3 Mileage	Travel	8,016	7,425	2,979	4,198	5,000
51100	County Commission	5272	Auto Insurance	Other Operating Expenditures	-	762	615	388	435
51100	County Commission	5272	Dist 1 Auto Insurnace	Other Operating Expenditures	309	-	-	-	215
51100	County Commission	5272	Dist 2 Auto Insurnace	Other Operating Expenditures	277	162	-	-	-
51100	County Commission	5272	Dist 4 Auto Insurnace	Other Operating Expenditures	309	-	-	-	215
51100	County Commission	5278	Insurance Deductible	Other Operating Expenditures	-	1,000	-	-	-
51100	County Commission	5407	Vehicle License	Other Operating Expenditures	-	26	-	-	-
51100	County Commission	5499	Other Misc Expenses	Other Operating Expenditures	42	137	-	-	-
51100	County Commission	5500	Dist 2 Capital Outl	Capital Expenditures	-	19,232	-	-	-
51100	County Commission	5500	Live Oak Landing Donation	Capital Expenditures	-	-	-	1,544,000	-
<b>County Commission Total</b>					<b>203,149</b>	<b>229,775</b>	<b>210,278</b>	<b>1,753,714</b>	<b>224,377</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51101	Telephone System	5150	Contract Services	Serices Provided By Others	1,762	-	-	-	-
51101	Telephone System	5229	Telephone	Supplies, Repairs & Maintenance	(676,610)	(701,899)	(695,429)	(687,065)	(680,000)
51101	Telephone System	5229	System Charges	Supplies, Repairs & Maintenance	292,103	112,751	182,139	155,317	157,000
51101	Telephone System	5229	Telephone Company Charges	Supplies, Repairs & Maintenance	-	206,327	198,630	139,195	150,000
51101	Telephone System	5229	Long Distance Charges	Supplies, Repairs & Maintenance	18,500	17,987	18,066	18,483	11,000
51101	Telephone System	5229	Other Charges	Supplies, Repairs & Maintenance	60,000	84,156	63,366	75,347	70,000
51101	Telephone System	5229	Reimbursable Items	Supplies, Repairs & Maintenance	14,046	(300)	235	9,690	-
51101	Telephone System	5251	Misc. Telephone Charges	Utilities & Communications	2,124	2,124	2,124	2,124	2,500
51101	Telephone System	5500	Capital	Capital Expenditures	55,794	13,949	167,170	1,946	-
51101	Telephone System	5500	Capital Replacement	Capital Expenditures	29,989	-	-	-	-
	<b>Telephone System Total</b>				<b>(202,291)</b>	<b>(264,905)</b>	<b>(63,699)</b>	<b>(284,963)</b>	<b>(289,500)</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51102	Copy & Mail Department	5211	Office Supplies	Supplies, Repairs & Maintenance	3,409	2,102	1,637	1,835	2,000
51102	Copy & Mail Department	5229	Mail Machine Rental	Supplies, Repairs & Maintenance	9,327	7,349	9,737	9,738	9,740
51102	Copy & Mail Department	5251	Telephone	Utilities & Communications	768	768	768	768	768
<b>Copy &amp; Mail Department Total</b>					<b>13,504</b>	<b>10,219</b>	<b>12,142</b>	<b>12,341</b>	<b>12,508</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51103	Enterprise Technology Projects	5150	Contract Services	Services Provided By Others	13,914	29,322	170,836	64,043	90,276
51103	Enterprise Technology Projects	5150	Temporary Labor	Services Provided By Others	77,530	174	-	-	-
51103	Enterprise Technology Projects	5170	Training	Services Provided By Others	-	3,720	735	-	-
51103	Enterprise Technology Projects	5219	Small Equipment	Supplies, Repairs & Maintenance	-	2,312	1,195	-	-
51103	Enterprise Technology Projects	5235	Computer & Maintenance	Supplies, Repairs & Maintenance	-	30,797	5,490	(5,490)	-
51103	Enterprise Technology Projects	5260	Travel	Travel	-	6,251	-	-	-
51103	Enterprise Technology Projects	5500	Capital	Capital Expenditures	15,953	191,547	10,672	9,062	-
51103	Enterprise Technology Projects	5580	Computer Equipment	Capital Expenditures	303,107	34,000	-	-	-
<b>Enterprise Technology Projects Total</b>					<b>410,504</b>	<b>298,124</b>	<b>188,928</b>	<b>67,615</b>	<b>90,276</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51104	Statutory Appropriations	5300	Library Service 1/2 Video TX	Other Operating Expenditures	-	-	23,910	18,630	30,000
51104	Statutory Appropriations	5301	Literacy Councils 1/2 Video	Other Operating Expenditures	-	-	23,910	18,630	30,000
51104	Statutory Appropriations	5310	North Bald Sheriff S & R	Other Operating Expenditures	-	-	26,619	26,970	26,666
51104	Statutory Appropriations	5311	Lower AL Search & Rescue	Other Operating Expenditures	-	-	26,619	26,970	26,666
51104	Statutory Appropriations	5312	Daphne Search & Rescue	Other Operating Expenditures	-	-	26,619	26,970	26,666
51104	Statutory Appropriations	5313	SW Alabama Abuse Network	Other Operating Expenditures	-	-	40,000	40,000	1,000
51104	Statutory Appropriations	5320	BC Sheriff's BoysGirls Ranch	Other Operating Expenditures	-	-	26,862	24,356	-
51104	Statutory Appropriations	5330	District Attorney Tobacco Tax	Other Operating Expenditures	-	-	4,691	5,211	-
51104	Statutory Appropriations	5340	Reg Fees Act 2011-640 Sheriff	Other Operating Expenditures	-	-	-	-	7,500
<b>Statutory Appropriations Total</b>					-	-	199,228	187,737	148,498

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51105	Commission Contingency	5154	Legal Service	Services Provided By Others	-	1,928	-	-	-
51105	Commission Contingency	5290	General Contingency	Other Operating Expenditures	15,925	356,938	58,107	63,490	70,000
51105	Commission Contingency	5290	Dist 1 Contingency	Other Operating Expenditures	53,550	59,512	500	-	-
51105	Commission Contingency	5290	Dist 2 Contingency	Other Operating Expenditures	102,778	93,416	26,193	-	-
51105	Commission Contingency	5290	Dist 3 Contingency	Other Operating Expenditures	88,728	117,744	23,666	-	-
51105	Commission Contingency	5290	Dist 4 Contingency	Other Operating Expenditures	130,695	147,402	28,091	-	-
51105	Commission Contingency	5293	Match for BOE Projects	Other Operating Expenditures	22,500	-	10,000	-	18,000
51105	Commission Contingency	5296	Reserve for Grant Match	Other Operating Expenditures	-	-	-	11,500	100,000
51105	Commission Contingency	5296	Econ. Development Projects	Other Operating Expenditures	-	662,646	2,322,744	(1,174,923)	-
51105	Commission Contingency	5500	Capital Outlay	Capital Expenditures	60,168	-	-	-	-
51105	Commission Contingency	5500	Fairhope Property Acq.	Capital Expenditures	250,000	-	-	-	-
	<b>Commission Contingency Total</b>				<b>724,344</b>	<b>1,439,586</b>	<b>2,469,301</b>	<b>(1,099,933)</b>	<b>188,000</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51125	Administrator & Central Adm	5103	Overtime	Employee Compensation	3,999	9,379	1,065	2,483	1,000
51125	Administrator & Central Adm	5106	Longevity	Employee Compensation	5,500	5,500	6,500	5,500	4,000
51125	Administrator & Central Adm	5113	Salaries	Employee Compensation	432,385	486,911	371,677	376,276	289,023
51125	Administrator & Central Adm	5114	Grant Support/Salary Offset	Employee Compensation	-	(5,135)	-	-	-
51125	Administrator & Central Adm	5114	BP Spill Labor/Benefits	Employee Compensation	-	(36,180)	-	-	-
51125	Administrator & Central Adm	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(653)	-
51125	Administrator & Central Adm	5121	Retirement	Employee Compensation	32,257	36,631	22,517	17,789	15,342
51125	Administrator & Central Adm	5122	Health Insurance	Employee Compensation	45,532	52,544	48,989	52,540	51,109
51125	Administrator & Central Adm	5123	Life Insurance	Employee Compensation	367	401	280	295	301
51125	Administrator & Central Adm	5124	Social Security	Employee Compensation	31,068	35,228	25,539	26,844	22,493
51125	Administrator & Central Adm	5125	Workers Comp	Employee Compensation	2,812	2,100	1,918	1,176	986
51125	Administrator & Central Adm	5126	Unemployment Insurance	Employee Compensation	(3)	(39)	-	-	521
51125	Administrator & Central Adm	5129	Disability	Employee Compensation	2,241	1,940	1,325	1,192	-
51125	Administrator & Central Adm	5150	Contract Services	Services Provided By Others	897	2,826	1,122	2,381	2,500
51125	Administrator & Central Adm	5150	Videoing Comm Meetings	Services Provided By Others	90,543	60,170	53,185	75,231	60,000
51125	Administrator & Central Adm	5150	Court Reporter for W Shops	Services Provided By Others	39,346	42,499	29,820	20,832	20,000
51125	Administrator & Central Adm	5150	Temporary Labor	Services Provided By Others	16,252	2,148	-	15,834	7,500
51125	Administrator & Central Adm	5150	Video Productions/Documentar	Services Provided By Others	1,246	21,468	12,029	4,093	4,100
51125	Administrator & Central Adm	5150	Other Video Expenses	Services Provided By Others	-	580	-	-	-
51125	Administrator & Central Adm	5150	Video Prod BOE Meetings	Services Provided By Others	-	22,953	-	-	-
51125	Administrator & Central Adm	5153	Pest Control	Services Provided By Others	-	70	105	142	100
51125	Administrator & Central Adm	5156	Employee Drug Test	Services Provided By Others	543	473	115	538	750
51125	Administrator & Central Adm	5170	Training	Services Provided By Others	865	20	350	185	500
51125	Administrator & Central Adm	5171	Dues	Services Provided By Others	15,053	15,526	15,810	17,844	17,800
51125	Administrator & Central Adm	5211	Office Supplies	Supplies, Repairs & Maintenance	11,465	5,971	4,953	7,334	10,000
51125	Administrator & Central Adm	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	3,887	-	13	1,941	3,000
51125	Administrator & Central Adm	5211	Video Equipment	Supplies, Repairs & Maintenance	1,040	-	97	-	1,000
51125	Administrator & Central Adm	5212	Gas and Oil	Supplies, Repairs & Maintenance	1,282	4,456	1,286	1,790	2,799
51125	Administrator & Central Adm	5219	Misc. Supplies	Supplies, Repairs & Maintenance	3,568	1,854	8,214	1,108	1,000
51125	Administrator & Central Adm	5221	Building Rental	Supplies, Repairs & Maintenance	2,182	2,182	-	-	-
51125	Administrator & Central Adm	5221	Fairhope BRAT HUB	Supplies, Repairs & Maintenance	-	24,000	24,000	24,000	24,000
51125	Administrator & Central Adm	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	19,385	16,443	9,254	7,934	9,200
51125	Administrator & Central Adm	5227	Office Equipment Rental	Supplies, Repairs & Maintenance	1,099	1,107	8	8	500
51125	Administrator & Central Adm	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	11,796	74,267	3,871	6,676	15,000
51125	Administrator & Central Adm	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	-	-	-	500
51125	Administrator & Central Adm	5234	Repair & Mt Motor Veh	Supplies, Repairs & Maintenance	2,518	657	12	3,899	4,000
51125	Administrator & Central Adm	5235	Computer & Software Maint.	Supplies, Repairs & Maintenance	3,172	4,775	4,653	4,246	24,000
51125	Administrator & Central Adm	5251	Telephone	Utilities & Communications	40,740	40,549	36,941	36,190	40,000
51125	Administrator & Central Adm	5252	Postage	Utilities & Communications	9,956	11,350	10,331	10,533	11,000
51125	Administrator & Central Adm	5253	Advertising	Utilities & Communications	4,309	3,339	2,900	1,814	4,000
51125	Administrator & Central Adm	5260	Travel	Travel	7,524	4,874	2,115	701	4,000
51125	Administrator & Central Adm	5260	Taxable Meals	Travel	91	39	-	30	150
51125	Administrator & Central Adm	5272	Motor Veh Insurance	Other Operating Expenditures	425	537	520	165	185
51125	Administrator & Central Adm	5273	Surety Bonds	Other Operating Expenditures	200	100	3,075	171	1,000
51125	Administrator & Central Adm	5407	Title	Other Operating Expenditures	-	18	-	-	-
51125	Administrator & Central Adm	5409	Subscriptions	Other Operating Expenditures	128	-	-	-	100
51125	Administrator & Central Adm	5410	Books	Other Operating Expenditures	-	188	30	30	100
51125	Administrator & Central Adm	5499	Misc Other Current Expenses	Other Operating Expenditures	-	-	-	2,948	3,000
51125	Administrator & Central Adm	5500	Capital	Capital Expenditures	-	9,820	1,029	12,961	-
51125	Administrator & Central Adm	5580	Computer Equipment	Capital Expenditures	12,720	-	-	-	-
<b>Administrator &amp; Central Adm Total</b>					<b>858,390</b>	<b>964,542</b>	<b>705,647</b>	<b>745,002</b>	<b>656,559</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51200	Court System; Fed. & State	5112	Expense Allowance	Employee Compensation	4,600	4,600	4,600	4,600	4,600
	<b>Court System; Fed. &amp; State Total</b>				4,600	4,600	4,600	4,600	4,600



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51220	Circuit Court	5111	Salaries	Employee Compensation	26,334	24,796	24,312	33,131	36,400
51220	Circuit Court	5113	Salaries: Staff	Employee Compensation	6,826	6,826	6,172	-	-
51220	Circuit Court	5124	Social Security	Employee Compensation	2,537	2,419	2,332	2,535	2,784
51220	Circuit Court	5129	Disability	Employee Compensation	-	-	13	2	-
51220	Circuit Court	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	-	71	-	-
51220	Circuit Court	5251	Telephone	Utilities & Communications	61,565	61,796	63,674	66,382	61,500
51220	Circuit Court	5252	Postage	Utilities & Communications	-	(6)	-	6,719	-
51220	Circuit Court	5252	Passports	Utilities & Communications	-	-	-	153	-
<b>Circuit Court Total</b>					<b>97,261</b>	<b>95,831</b>	<b>96,574</b>	<b>108,922</b>	<b>100,684</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51230	District Court	5251	Telephone	Utilities & Communications	12,273	13,065	13,437	13,416	12,500
	<b>District Court Total</b>				12,273	13,065	13,437	13,416	12,500

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51260	District Attorney	5153	Pest Control	Serices Provided By Others	158	158	120	162	160
51260	District Attorney	5211	Office Supplies	Supplies, Repairs & Maintenance	-	1,503	-	-	-
51260	District Attorney	5211	Office/Computer Equip	Supplies, Repairs & Maintenance	21,754	595	-	-	-
51260	District Attorney	5212	Gas	Supplies, Repairs & Maintenance	13,266	18,431	44,152	47,845	50,000
51260	District Attorney	5231	Building Repair	Supplies, Repairs & Maintenance	1,612	2,721	2,484	1,258	3,000
51260	District Attorney	5251	Telephone	Utilities & Communications	71,393	76,209	74,661	71,276	75,000
51260	District Attorney	5252	Postage	Utilities & Communications	152	49	4	0	150
51260	District Attorney	5272	Insurance: Auto	Other Operating Expenditures	68	-	-	-	-
51260	District Attorney	5291	DA Appr Act 2000-344	Other Operating Expenditures	146,966	148,700	150,199	150,580	150,580
<b>District Attorney Total</b>					<b>255,369</b>	<b>248,366</b>	<b>271,620</b>	<b>271,122</b>	<b>278,890</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51300	Probate Judge	5103	Overtime	Employee Compensation	28,602	25,598	22,485	40,975	40,000
51300	Probate Judge	5105	Car Allowance	Employee Compensation	-	-	-	95	-
51300	Probate Judge	5106	Longevity	Employee Compensation	22,000	21,500	26,500	27,000	30,500
51300	Probate Judge	5113	Salaries	Employee Compensation	1,962,743	1,862,624	1,862,051	2,029,604	2,041,588
51300	Probate Judge	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(409)	-
51300	Probate Judge	5121	Retirement	Employee Compensation	130,434	126,088	129,860	98,561	110,113
51300	Probate Judge	5122	Health Insurance	Employee Compensation	294,409	305,238	319,451	332,327	313,746
51300	Probate Judge	5123	Life Insurance	Employee Compensation	2,609	2,453	2,380	2,489	2,451
51300	Probate Judge	5124	Social Security	Employee Compensation	141,325	130,936	134,283	147,710	161,576
51300	Probate Judge	5125	Workers Comp	Employee Compensation	18,920	14,584	10,830	8,475	9,450
51300	Probate Judge	5126	Unemployment Insurance	Employee Compensation	2,707	10,475	10,418	1,590	3,675
51300	Probate Judge	5129	Disability	Employee Compensation	10,669	8,038	8,332	7,829	-
51300	Probate Judge	5150	Contract Services	Serices Provided By Others	79,554	75,383	76,099	80,648	105,000
51300	Probate Judge	5150	CIS Contract Services	Serices Provided By Others	55,400	13,134	-	-	-
51300	Probate Judge	5150	Temporary Labor	Serices Provided By Others	83,381	41,999	43,462	46,891	44,000
51300	Probate Judge	5153	Pest Control	Serices Provided By Others	80	90	75	129	100
51300	Probate Judge	5156	DRUG TESTING	Serices Provided By Others	1,791	1,669	1,768	1,265	1,500
51300	Probate Judge	5163	Data Processing	Serices Provided By Others	363	429	436	436	150
51300	Probate Judge	5170	Training	Serices Provided By Others	1,990	2,338	2,125	2,255	750
51300	Probate Judge	5171	Dues	Serices Provided By Others	1,040	873	750	750	1,100
51300	Probate Judge	5211	Office Supplies	Supplies, Repairs & Maintenance	68,907	71,576	83,003	65,644	80,000
51300	Probate Judge	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	3,045	66,903	44,900	139	19,000
51300	Probate Judge	5212	Gas & Oil	Supplies, Repairs & Maintenance	2,292	4,534	4,954	5,014	4,271
51300	Probate Judge	5215	Tires	Supplies, Repairs & Maintenance	93	88	-	-	700
51300	Probate Judge	5219	Misc. Supplies	Supplies, Repairs & Maintenance	4,125	3,447	1,583	948	3,634
51300	Probate Judge	5221	Building Rental	Supplies, Repairs & Maintenance	1,453	1,453	-	-	1,500
51300	Probate Judge	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	22,167	21,756	22,900	26,494	20,000
51300	Probate Judge	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	3,030	2,627	3,876	2,741	2,000
51300	Probate Judge	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	-	972	1,214	4,000
51300	Probate Judge	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	108	809	392	462	750
51300	Probate Judge	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	13,866	14,453	19,625	14,785	15,000
51300	Probate Judge	5240	Utilities	Utilities & Communications	25,941	-	-	-	-
51300	Probate Judge	5240	Electricity	Utilities & Communications	-	30,189	4,188	-	-
51300	Probate Judge	5251	Telephone	Utilities & Communications	51,780	50,364	51,918	56,312	52,000
51300	Probate Judge	5252	Postage	Utilities & Communications	120,439	109,227	99,643	102,386	120,000
51300	Probate Judge	5253	Advertising	Utilities & Communications	-	-	476	-	500
51300	Probate Judge	5260	Travel	Travel	7,507	8,720	8,368	8,779	10,000
51300	Probate Judge	5260	Taxable Meals	Travel	130	71	93	-	-
51300	Probate Judge	5270	Insurance	Other Operating Expenditures	-	-	2,371	-	-
51300	Probate Judge	5272	Insurance: M. V.	Other Operating Expenditures	574	510	371	542	217
51300	Probate Judge	5273	Surety Bonds	Other Operating Expenditures	6,165	7,602	4,291	3,483	3,484
51300	Probate Judge	5290	Reserve	Other Operating Expenditures	41,117	8,009	1,334	1,883	30,000
51300	Probate Judge	5407	Tags	Other Operating Expenditures	-	-	-	4	-
51300	Probate Judge	5409	Subscriptions	Other Operating Expenditures	146	146	159	27	500
51300	Probate Judge	5499	Misc Expenditure	Other Operating Expenditures	-	(89)	280	-	1,000
51300	Probate Judge	5500	Auto	Capital Expenditures	-	-	-	54,330	-
51300	Probate Judge	5540	Other Equip & Furniture	Capital Expenditures	-	-	10,069	-	-
51300	Probate Judge	5580	Computer Equipment	Capital Expenditures	-	-	12,966	-	-
<b>Probate Judge Total</b>					<b>3,210,900</b>	<b>3,045,846</b>	<b>3,030,038</b>	<b>3,173,805</b>	<b>3,234,255</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51400	Revenue Comm Tax Assess. Div.	5270	Insurance	Other Operating Expenditures	-	-	965	-	-
	<b>Revenue Comm Tax Assess. Div. Total</b>				-	-	965	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51555	General Fund Building Costs	5241	Electric Annex 1 BM	Utilities & Communications	-	-	5,605	8,167	7,200
51555	General Fund Building Costs	5241	Electric Annex 2 BM	Utilities & Communications	-	-	18,967	24,164	23,500
51555	General Fund Building Costs	5241	Electric Annex 3 BM	Utilities & Communications	-	-	4,670	6,414	6,000
51555	General Fund Building Costs	5241	Electric Annex 5 BM	Utilities & Communications	-	-	45,889	61,600	59,000
51555	General Fund Building Costs	5241	Electric Annex 6 BM	Utilities & Communications	-	-	18,462	15,390	14,900
51555	General Fund Building Costs	5241	Electric Revenue BM	Utilities & Communications	-	-	37,194	53,293	51,000
51555	General Fund Building Costs	5241	Electric Courthouse BM	Utilities & Communications	-	-	97,175	135,149	130,000
51555	General Fund Building Costs	5241	Electric Admin BM	Utilities & Communications	-	-	22,439	29,592	28,500
51555	General Fund Building Costs	5241	Electric Archives BM	Utilities & Communications	-	-	11,012	13,977	13,500
51555	General Fund Building Costs	5241	Electric Level II Shelter BM	Utilities & Communications	-	-	5,427	5,759	5,900
51555	General Fund Building Costs	5241	Electric Bd of Ed BM	Utilities & Communications	-	-	24,475	30,819	29,300
51555	General Fund Building Costs	5241	Electric Accounts Pay BM	Utilities & Communications	-	-	2,301	3,035	3,100
51555	General Fund Building Costs	5241	Electric Sheriff Office BM	Utilities & Communications	-	-	7,500	9,101	8,600
51555	General Fund Building Costs	5241	Electric Sheriff Fin Off BM	Utilities & Communications	-	-	4,849	6,218	5,750
51555	General Fund Building Costs	5241	Electric Jail BM	Utilities & Communications	-	-	6,774	145,441	142,000
51555	General Fund Building Costs	5241	Electric Sheriff Maint BM	Utilities & Communications	-	-	3,191	3,518	3,300
51555	General Fund Building Costs	5241	Electric FHope Sat Courthou	Utilities & Communications	-	-	46,758	88,801	84,000
51555	General Fund Building Costs	5241	Electric Central Annex RDale	Utilities & Communications	-	-	69,923	94,495	87,000
51555	General Fund Building Costs	5241	Electric Cent Annex II RDale	Utilities & Communications	-	-	86,307	116,377	115,000
51555	General Fund Building Costs	5241	Electric EMA	Utilities & Communications	-	-	28,745	39,162	38,500
51555	General Fund Building Costs	5241	Electric Sheriff Bldg RDale	Utilities & Communications	-	-	9,500	11,450	11,500
51555	General Fund Building Costs	5241	Electric Huey Mack Bldg	Utilities & Communications	-	-	2,171	2,930	3,000
51555	General Fund Building Costs	5241	Electric Foley Sat Courthous	Utilities & Communications	-	-	73,463	94,916	93,750
51555	General Fund Building Costs	5241	Electric Reappraisal	Utilities & Communications	-	-	(27,895)	(39,969)	(50,000)
51555	General Fund Building Costs	5241	Electric Building Maint.	Utilities & Communications	-	-	2,102	4,710	5,500
51555	General Fund Building Costs	5241	Electric BCSO Storage	Utilities & Communications	-	-	3,433	9,794	9,200
51555	General Fund Building Costs	5241	Electric Auburn Ext	Utilities & Communications	-	-	4,082	9,229	10,050
51555	General Fund Building Costs	5241	Electric BCSO Admin	Utilities & Communications	-	-	4,867	11,467	11,300
51555	General Fund Building Costs	5241	Electric Jail 2	Utilities & Communications	-	-	26,096	71,531	71,000
51555	General Fund Building Costs	5241	Electric DA	Utilities & Communications	-	-	4,909	12,881	12,200
51555	General Fund Building Costs	5242	Gas Annex 1 BM	Utilities & Communications	-	-	2,941	1,986	3,000
51555	General Fund Building Costs	5242	Gas Annex 3 BM	Utilities & Communications	-	-	1,568	983	1,500
51555	General Fund Building Costs	5242	Gas Annex 4 BM	Utilities & Communications	-	-	609	642	750
51555	General Fund Building Costs	5242	Gas Revenue BM	Utilities & Communications	-	-	3,941	3,361	4,500
51555	General Fund Building Costs	5242	Gas Courthouse BM	Utilities & Communications	-	-	25,927	15,969	17,000
51555	General Fund Building Costs	5242	Gas Admin BM	Utilities & Communications	-	-	2,084	1,117	2,000
51555	General Fund Building Costs	5242	Gas Archives BM	Utilities & Communications	-	-	454	551	600
51555	General Fund Building Costs	5242	Gas Level II Shelter BM	Utilities & Communications	-	-	492	569	600
51555	General Fund Building Costs	5242	Gas Accounts Pay BM	Utilities & Communications	-	-	478	242	600
51555	General Fund Building Costs	5242	Gas Jail BM	Utilities & Communications	-	-	79,319	98,687	95,900
51555	General Fund Building Costs	5242	Gas Sheriff Garage BM	Utilities & Communications	-	-	1,904	1,439	2,200
51555	General Fund Building Costs	5242	Gas FHope Sat Courthouse	Utilities & Communications	-	-	1,844	12,699	13,500
51555	General Fund Building Costs	5242	Gas Central Annex RDale	Utilities & Communications	-	-	16,970	25,009	25,500
51555	General Fund Building Costs	5242	Gas Central Annex II RDale	Utilities & Communications	-	-	2,906	4,619	4,000
51555	General Fund Building Costs	5242	Gas EMA	Utilities & Communications	-	-	598	675	660
51555	General Fund Building Costs	5242	Gas Sheriff Bldg RDale	Utilities & Communications	-	-	436	527	500
51555	General Fund Building Costs	5242	Gas Huey Mack Bldg	Utilities & Communications	-	-	120	145	140
51555	General Fund Building Costs	5242	Gas Foley Sat Courthouse	Utilities & Communications	-	-	-	371	-
51555	General Fund Building Costs	5242	Gas Reappraisal	Utilities & Communications	-	-	(2,956)	(2,521)	(3,500)
51555	General Fund Building Costs	5242	Gas Auburn Ext.	Utilities & Communications	-	-	16	390	250
51555	General Fund Building Costs	5243	Water Sewer Annex 1 BM	Utilities & Communications	-	-	336	392	420
51555	General Fund Building Costs	5243	Water Sewer Annex 3 BM	Utilities & Communications	-	-	442	524	530
51555	General Fund Building Costs	5243	Water Sewer Annex 4 BM	Utilities & Communications	-	-	463	533	510

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51555	General Fund Building Costs	5243	Water Sewer Annex 6 BM	Utilities & Communications	-	-	1,370	854	1,200
51555	General Fund Building Costs	5243	Water Sewer Revenue BM	Utilities & Communications	-	-	2,204	3,258	1,500
51555	General Fund Building Costs	5243	Water Sewer District Atty BM	Utilities & Communications	-	-	273	660	650
51555	General Fund Building Costs	5243	Water Sewer Courthouse BM	Utilities & Communications	-	-	7,268	9,962	9,600
51555	General Fund Building Costs	5243	Water Sewer Admin BM	Utilities & Communications	-	-	2,735	4,358	3,900
51555	General Fund Building Costs	5243	Water Sewer Archives BM	Utilities & Communications	-	-	1,028	1,817	2,000
51555	General Fund Building Costs	5243	Water Sewer Level II Shelter	Utilities & Communications	-	-	270	348	350
51555	General Fund Building Costs	5243	Water Sewer Accounts Pay BM	Utilities & Communications	-	-	270	325	324
51555	General Fund Building Costs	5243	Water Sewer Sheriff Off. BM	Utilities & Communications	-	-	2,676	4,769	5,000
51555	General Fund Building Costs	5243	Water sewer Jail BM	Utilities & Communications	-	-	109,805	123,072	126,000
51555	General Fund Building Costs	5243	Water Sewer Sheriff Maint BM	Utilities & Communications	-	-	1,243	1,776	1,600
51555	General Fund Building Costs	5243	Water Sewer Sherf Garage BM	Utilities & Communications	-	-	1,069	1,001	1,250
51555	General Fund Building Costs	5243	Water Sewer FHope Courthouse	Utilities & Communications	-	-	1,872	4,339	3,500
51555	General Fund Building Costs	5243	Water Sewer Central Annex RD	Utilities & Communications	-	-	1,358	1,770	1,800
51555	General Fund Building Costs	5243	Water Sewer Cent Annex II RD	Utilities & Communications	-	-	1,830	3,185	3,000
51555	General Fund Building Costs	5243	Water Sewer EMA	Utilities & Communications	-	-	640	914	850
51555	General Fund Building Costs	5243	Water Sewer Sheriff Bldg RDa	Utilities & Communications	-	-	1,676	2,381	1,850
51555	General Fund Building Costs	5243	Water Sewer Huey Mack Bldg	Utilities & Communications	-	-	264	357	340
51555	General Fund Building Costs	5243	Water Sewer Foley Sat Courth	Utilities & Communications	-	-	2,417	3,227	3,225
51555	General Fund Building Costs	5243	Water Reappraisal	Utilities & Communications	-	-	(1,653)	(2,443)	(3,200)
51555	General Fund Building Costs	5243	Water Sewer Bldg Maint.	Utilities & Communications	-	-	199	724	430
51555	General Fund Building Costs	5243	Water Sewer Auburn Ext.	Utilities & Communications	-	-	274	989	840
51555	General Fund Building Costs	5244	Garbage Annex 1 BM	Utilities & Communications	-	-	582	1,223	1,200
51555	General Fund Building Costs	5244	Garbage Annex 3 BM	Utilities & Communications	-	-	594	1,223	1,200
51555	General Fund Building Costs	5244	Garbage Annex 4 BM	Utilities & Communications	-	-	670	1,238	1,200
51555	General Fund Building Costs	5244	Garbage Revenue BM	Utilities & Communications	-	-	324	866	900
51555	General Fund Building Costs	5244	Garbage Courthouse BM	Utilities & Communications	-	-	1,740	3,480	3,200
51555	General Fund Building Costs	5244	Garbage Admin BM	Utilities & Communications	-	-	581	1,216	1,200
51555	General Fund Building Costs	5244	Garbage Archives BM	Utilities & Communications	-	-	280	480	450
51555	General Fund Building Costs	5244	Garbage Level II Shelter BM	Utilities & Communications	-	-	280	480	450
51555	General Fund Building Costs	5244	Garbage Accounts Pay BM	Utilities & Communications	-	-	585	1,214	1,200
51555	General Fund Building Costs	5244	Garbage Jail BM	Utilities & Communications	-	-	700	7,104	5,000
51555	General Fund Building Costs	5244	Garbage Sheriff Maint BM	Utilities & Communications	-	-	252	468	500
51555	General Fund Building Costs	5244	Garbage Sheriff Garage BM	Utilities & Communications	-	-	324	868	500
51555	General Fund Building Costs	5244	Garbage FHope Courthouse	Utilities & Communications	-	-	392	682	600
51555	General Fund Building Costs	5244	Garbage Central Annex RDale	Utilities & Communications	-	-	1,490	2,847	4,560
51555	General Fund Building Costs	5244	Gabage Central Annex II RDal	Utilities & Communications	-	-	1,080	2,071	2,200
51555	General Fund Building Costs	5244	Garbage EMA	Utilities & Communications	-	-	720	1,485	1,500
51555	General Fund Building Costs	5244	Garbage Sheriff Bldg RDale	Utilities & Communications	-	-	450	1,350	1,450
51555	General Fund Building Costs	5244	Garbage Huey Mack Bldg	Utilities & Communications	-	-	288	390	400
51555	General Fund Building Costs	5244	Garbage Foley Sat Courthouse	Utilities & Communications	-	-	924	1,233	1,250
51555	General Fund Building Costs	5244	Garbage Reappraisal	Utilities & Communications	-	-	(243)	(649)	(650)
51555	General Fund Building Costs	5244	Garbage Bldg Maint.	Utilities & Communications	-	-	112	436	500
51555	General Fund Building Costs	5244	Garbage Auburn Ext.	Utilities & Communications	-	-	112	468	600
51555	General Fund Building Costs	5270	Insurance Annex 1 BM	Other Operating Expenditures	-	-	5,800	6,967	6,840
51555	General Fund Building Costs	5270	Insurance Annex 2 BM	Other Operating Expenditures	-	-	5,696	6,485	6,943
51555	General Fund Building Costs	5270	Insurance Annex 3 BM	Other Operating Expenditures	-	-	1,250	1,416	1,485
51555	General Fund Building Costs	5270	Insurance Annex 4 BM	Other Operating Expenditures	-	-	3,713	4,189	4,863
51555	General Fund Building Costs	5270	Insurance Annex 5 BM	Other Operating Expenditures	-	-	5,737	6,513	6,862
51555	General Fund Building Costs	5270	Insurance Annex 6 BM	Other Operating Expenditures	-	-	6,640	7,528	7,895
51555	General Fund Building Costs	5270	Insurance Revenue BM	Other Operating Expenditures	-	-	17,169	19,502	20,485
51555	General Fund Building Costs	5270	Insurance District Atty BM	Other Operating Expenditures	-	-	3,978	4,509	4,732
51555	General Fund Building Costs	5270	Insurance Courthouse BM	Other Operating Expenditures	-	-	52,199	59,160	62,074

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51555	General Fund Building Costs	5270	Insurance Admin BM	Other Operating Expenditures	-	-	11,642	13,166	13,824
51555	General Fund Building Costs	5270	Insurance Archives BM	Other Operating Expenditures	-	-	5,922	6,715	7,043
51555	General Fund Building Costs	5270	Insurance Level II ShelterBM	Other Operating Expenditures	-	-	3,071	3,482	3,651
51555	General Fund Building Costs	5270	Insurance Bd of Ed BM	Other Operating Expenditures	-	-	6,993	7,946	8,347
51555	General Fund Building Costs	5270	Insurance Accounts Pay BM	Other Operating Expenditures	-	-	856	971	1,018
51555	General Fund Building Costs	5270	Insurance Bldg Maint BM	Other Operating Expenditures	-	-	1,220	1,383	1,450
51555	General Fund Building Costs	5270	Insurance Sheriff Office BM	Other Operating Expenditures	-	-	1,884	2,158	2,267
51555	General Fund Building Costs	5270	Insurance Sheriff Fin Off BM	Other Operating Expenditures	-	-	1,894	2,148	2,253
51555	General Fund Building Costs	5270	Insurance Mill Crk Fac BM	Other Operating Expenditures	-	-	786	890	934
51555	General Fund Building Costs	5270	Insurance Jail BM	Other Operating Expenditures	-	-	81,428	92,318	96,819
51555	General Fund Building Costs	5270	Insurance Sheriff Maint BM	Other Operating Expenditures	-	-	514	582	611
51555	General Fund Building Costs	5270	Insurance Comm Correct BM	Other Operating Expenditures	-	-	155	185	207
51555	General Fund Building Costs	5270	Insurance Sheriff Garage BM	Other Operating Expenditures	-	-	2,238	2,481	2,617
51555	General Fund Building Costs	5270	Insurance JPO Bldg BM	Other Operating Expenditures	-	-	2,418	2,746	2,887
51555	General Fund Building Costs	5270	Insurance Tower BM	Other Operating Expenditures	-	-	909	1,125	1,306
51555	General Fund Building Costs	5270	Insurance FHope Courthouse	Other Operating Expenditures	-	-	11,272	45,913	34,700
51555	General Fund Building Costs	5270	Insurance Central Annex RDal	Other Operating Expenditures	-	-	28,562	32,393	34,010
51555	General Fund Building Costs	5270	Insurance Cent Annex II RDal	Other Operating Expenditures	-	-	39,611	44,913	47,131
51555	General Fund Building Costs	5270	Insurance EMA	Other Operating Expenditures	-	-	29,973	34,230	36,313
51555	General Fund Building Costs	5270	Insurance Sheriff Bldg RDale	Other Operating Expenditures	-	-	4,815	5,450	5,726
51555	General Fund Building Costs	5270	Insurance Foley Sat Courthou	Other Operating Expenditures	-	-	26,129	30,512	31,315
51555	General Fund Building Costs	5270	Insurance BC Coliseum	Other Operating Expenditures	-	-	47,182	53,491	56,103
51555	General Fund Building Costs	5270	Insurance Health Dept.	Other Operating Expenditures	-	-	4,322	4,900	5,139
51555	General Fund Building Costs	5270	Insurance BCSO Training Facili	Other Operating Expenditures	-	-	-	1,632	1,711
51555	General Fund Building Costs	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	280,428	216,673
51555	General Fund Building Costs	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	344,453	266,141
<b>General Fund Building Costs Total</b>					-	-	1,358,583	2,579,019	2,402,504



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51600	Revenue Commissioner	5103	Overtime	Employee Compensation	16,143	10,543	8,720	6,387	16,000
51600	Revenue Commissioner	5106	Longevity	Employee Compensation	16,500	14,500	14,000	13,500	14,500
51600	Revenue Commissioner	5113	Salaries	Employee Compensation	890,579	816,005	795,235	847,757	808,363
51600	Revenue Commissioner	5114	BP Spill Labor/Benifits	Employee Compensation	-	(159)	-	-	-
51600	Revenue Commissioner	5119	Supernumerary	Employee Compensation	23,451	4,551	-	-	-
51600	Revenue Commissioner	5121	Retirement	Employee Compensation	60,494	61,243	59,178	42,968	43,607
51600	Revenue Commissioner	5122	Health Insurance	Employee Compensation	124,631	129,604	131,361	141,629	143,089
51600	Revenue Commissioner	5123	Life Insurance	Employee Compensation	1,100	1,043	974	963	989
51600	Revenue Commissioner	5124	Social Security	Employee Compensation	67,130	60,038	58,590	61,923	64,174
51600	Revenue Commissioner	5125	Workers Comp	Employee Compensation	9,985	7,456	5,659	4,369	5,636
51600	Revenue Commissioner	5126	Unemployment Insurance	Employee Compensation	(25)	(82)	-	3,680	1,455
51600	Revenue Commissioner	5129	Disability	Employee Compensation	4,889	3,446	3,723	2,885	-
51600	Revenue Commissioner	5150	Contract Services	Serices Provided By Others	23,017	8,534	12,704	12,874	17,500
51600	Revenue Commissioner	5150	Temporary Labor	Serices Provided By Others	63,008	59,344	61,794	59,218	60,000
51600	Revenue Commissioner	5153	Pest Control	Serices Provided By Others	74	64	60	20	150
51600	Revenue Commissioner	5154	Legal Services	Serices Provided By Others	-	-	-	-	5,000
51600	Revenue Commissioner	5156	Drug Test	Serices Provided By Others	803	927	555	980	800
51600	Revenue Commissioner	5160	Printing & Bookbinding	Serices Provided By Others	11,133	2,836	7,139	4,504	7,000
51600	Revenue Commissioner	5170	Training	Serices Provided By Others	10,258	8,489	3,398	3,869	6,000
51600	Revenue Commissioner	5171	Dues	Serices Provided By Others	1,225	845	525	1,121	1,000
51600	Revenue Commissioner	5211	Office Supplies	Supplies, Repairs & Maintenance	50,572	29,344	24,579	22,316	35,000
51600	Revenue Commissioner	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	434	26,081	26,470	10,068	20,000
51600	Revenue Commissioner	5212	Gas & Oil	Supplies, Repairs & Maintenance	5,423	2,557	2,462	2,695	3,300
51600	Revenue Commissioner	5215	Tires	Supplies, Repairs & Maintenance	-	531	-	-	700
51600	Revenue Commissioner	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	-	-	-	-	1,000
51600	Revenue Commissioner	5219	Misc. Supplies	Supplies, Repairs & Maintenance	1,259	1,269	318	97	-
51600	Revenue Commissioner	5221	Building Rental	Supplies, Repairs & Maintenance	2,182	2,182	-	-	-
51600	Revenue Commissioner	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	5,988	5,891	6,755	7,096	5,300
51600	Revenue Commissioner	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	8,249	3,809	3,898	5,143	4,000
51600	Revenue Commissioner	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	-	238	-	500
51600	Revenue Commissioner	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	-	-	258	2,000
51600	Revenue Commissioner	5235	Computer Maintenance	Supplies, Repairs & Maintenance	23,284	35,607	25,892	27,568	30,000
51600	Revenue Commissioner	5240	Utilities	Utilities & Communications	24,450	-	-	-	-
51600	Revenue Commissioner	5240	Electricity	Utilities & Communications	-	13,299	3,572	-	-
51600	Revenue Commissioner	5240	Water & Sewage	Utilities & Communications	-	434	64	-	-
51600	Revenue Commissioner	5240	Natural Gas	Utilities & Communications	-	1,255	57	-	-
51600	Revenue Commissioner	5240	Garbage Service	Utilities & Communications	-	108	18	-	-
51600	Revenue Commissioner	5251	Telephone	Utilities & Communications	22,985	22,515	21,657	21,008	35,000
51600	Revenue Commissioner	5252	Postage	Utilities & Communications	96,067	91,229	90,416	93,600	100,000
51600	Revenue Commissioner	5253	Advertising	Utilities & Communications	155,352	242,525	260,693	164,996	250,000
51600	Revenue Commissioner	5260	Travel	Travel	2,781	4,486	7,798	6,720	9,000
51600	Revenue Commissioner	5260	Taxable Meals	Travel	-	23	-	-	-
51600	Revenue Commissioner	5272	Insurance: M. V.	Other Operating Expenditures	309	263	194	194	217
51600	Revenue Commissioner	5273	Surety Bonds	Other Operating Expenditures	10,616	12,922	7,088	7,875	5,680
51600	Revenue Commissioner	5290	Reserve	Other Operating Expenditures	-	1,425	-	-	1,500
51600	Revenue Commissioner	5499	Misc Expenditure	Other Operating Expenditures	-	(307)	-	-	-
<b>Revenue Commissioner Total</b>					<b>1,734,345</b>	<b>1,686,673</b>	<b>1,645,781</b>	<b>1,578,278</b>	<b>1,698,460</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51700	Finance & Accounting	5103	Overtime	Employee Compensation	1,516	4,786	165	2,155	1,500
51700	Finance & Accounting	5106	Longevity	Employee Compensation	4,000	5,000	3,500	5,000	6,000
51700	Finance & Accounting	5113	Salaries	Employee Compensation	544,411	575,033	525,161	603,789	581,022
51700	Finance & Accounting	5114	BP Spill Labor/Benifits	Employee Compensation	-	(9,441)	-	-	-
51700	Finance & Accounting	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(274)	-
51700	Finance & Accounting	5121	Retirement	Employee Compensation	40,145	39,382	37,862	30,444	30,814
51700	Finance & Accounting	5122	Health Insurance	Employee Compensation	45,707	50,328	56,776	64,789	60,722
51700	Finance & Accounting	5123	Life Insurance	Employee Compensation	503	494	480	535	516
51700	Finance & Accounting	5124	Social Security	Employee Compensation	39,896	42,156	38,015	45,413	45,019
51700	Finance & Accounting	5125	Workers Comp	Employee Compensation	3,542	2,657	1,973	1,632	3,867
51700	Finance & Accounting	5126	Unemployment Insurance	Employee Compensation	(14)	(48)	418	4,731	1,046
51700	Finance & Accounting	5129	Disability	Employee Compensation	2,857	2,165	2,157	2,233	-
51700	Finance & Accounting	5140	Compensated Absences	Employee Compensation	(9,717)	-	-	-	-
51700	Finance & Accounting	5150	Contract Services	Serices Provided By Others	2,610	681	40	9,040	1,000
51700	Finance & Accounting	5150	Temporary Labor	Serices Provided By Others	19,773	17,013	21,557	8,480	14,000
51700	Finance & Accounting	5153	Pest Control	Serices Provided By Others	-	74	100	81	125
51700	Finance & Accounting	5156	Drug Test	Serices Provided By Others	395	316	430	65	400
51700	Finance & Accounting	5164	Accounting & Auditing Ser.	Serices Provided By Others	8,120	9,920	14,200	13,800	15,620
51700	Finance & Accounting	5170	Training	Serices Provided By Others	665	255	1,095	5,256	5,500
51700	Finance & Accounting	5171	Dues	Serices Provided By Others	35	35	-	295	300
51700	Finance & Accounting	5211	Office Supplies	Supplies, Repairs & Maintenance	10,192	16,995	14,804	13,377	14,000
51700	Finance & Accounting	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	1,640	3,530	4,196	5,341	3,000
51700	Finance & Accounting	5212	Gas & Oil	Supplies, Repairs & Maintenance	300	332	12	59	200
51700	Finance & Accounting	5219	Misc. Supplies	Supplies, Repairs & Maintenance	(1,536)	904	78	536	900
51700	Finance & Accounting	5219	County Flags	Supplies, Repairs & Maintenance	-	-	(126)	29	500
51700	Finance & Accounting	5219	County Maps	Supplies, Repairs & Maintenance	-	-	-	-	100
51700	Finance & Accounting	5221	Building Rental	Supplies, Repairs & Maintenance	2,182	2,182	-	-	-
51700	Finance & Accounting	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	8,296	7,152	6,564	7,103	7,200
51700	Finance & Accounting	5227	Office Equipment Rental	Supplies, Repairs & Maintenance	-	-	600	2,400	1,800
51700	Finance & Accounting	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	384	1,157	613	640	1,000
51700	Finance & Accounting	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	-	-	-	100
51700	Finance & Accounting	5235	Computer & Software Maint.	Supplies, Repairs & Maintenance	44,722	32,527	6,427	45,523	47,000
51700	Finance & Accounting	5240	Utilities	Utilities & Communications	4,208	-	-	-	-
51700	Finance & Accounting	5240	Electricity	Utilities & Communications	-	3,644	454	-	-
51700	Finance & Accounting	5240	Water & Sewage	Utilities & Communications	-	436	54	-	-
51700	Finance & Accounting	5240	Natural Gas	Utilities & Communications	-	669	13	-	-
51700	Finance & Accounting	5240	Garbage Service	Utilities & Communications	-	641	117	-	-
51700	Finance & Accounting	5251	Telephone	Utilities & Communications	10,193	11,083	9,935	8,964	11,500
51700	Finance & Accounting	5252	Postage	Utilities & Communications	54	14	6	118	100
51700	Finance & Accounting	5253	Advertising	Utilities & Communications	2,861	3,341	3,520	2,333	3,520
51700	Finance & Accounting	5260	Travel	Travel	994	767	1,803	1,743	2,500
51700	Finance & Accounting	5260	Taxable Meals	Travel	78	91	-	-	200
51700	Finance & Accounting	5272	Insurance: M. V.	Other Operating Expenditures	-	-	-	-	22
51700	Finance & Accounting	5273	Surety Bonds	Other Operating Expenditures	6,390	6,139	4,516	3,708	3,800
51700	Finance & Accounting	5409	Subscriptions	Other Operating Expenditures	195	372	315	510	510
51700	Finance & Accounting	5410	Books	Other Operating Expenditures	24	24	-	-	100
51700	Finance & Accounting	5499	Other Misc Expenditures	Other Operating Expenditures	(4,518)	178	(578)	-	-
<b>Finance &amp; Accounting Total</b>					<b>791,103</b>	<b>832,985</b>	<b>757,252</b>	<b>889,847</b>	<b>865,503</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51725	Budgeting & Purchasing	5103	Overtime	Employee Compensation	157	91	426	299	150
51725	Budgeting & Purchasing	5106	Longevity	Employee Compensation	4,500	4,500	4,500	5,500	5,500
51725	Budgeting & Purchasing	5113	Salaries	Employee Compensation	291,567	336,246	310,773	345,806	371,719
51725	Budgeting & Purchasing	5114	Grant Support	Employee Compensation	(6,008)	(3,984)	(6,886)	(1,239)	-
51725	Budgeting & Purchasing	5114	BP Spill Labor/Benifits	Employee Compensation	-	(2,307)	-	-	-
51725	Budgeting & Purchasing	5121	Retirement	Employee Compensation	21,624	24,881	23,044	17,027	19,672
51725	Budgeting & Purchasing	5122	Health Insurance	Employee Compensation	38,646	39,256	36,737	33,151	33,544
51725	Budgeting & Purchasing	5123	Life Insurance	Employee Compensation	275	310	269	263	301
51725	Budgeting & Purchasing	5124	Social Security	Employee Compensation	20,547	23,366	21,553	24,308	28,868
51725	Budgeting & Purchasing	5125	Workers Comp	Employee Compensation	1,920	1,442	1,358	967	1,264
51725	Budgeting & Purchasing	5126	Unemployment Insurance	Employee Compensation	(7)	(26)	-	-	669
51725	Budgeting & Purchasing	5129	Disability	Employee Compensation	1,579	1,515	1,457	1,262	-
51725	Budgeting & Purchasing	5150	Contract Services	Serices Provided By Others	2,087	215	272	40	250
51725	Budgeting & Purchasing	5150	Temporary Labor	Serices Provided By Others	-	6,937	-	-	-
51725	Budgeting & Purchasing	5153	Pest Control	Serices Provided By Others	-	70	140	109	150
51725	Budgeting & Purchasing	5156	Drug Test	Serices Provided By Others	174	170	141	70	250
51725	Budgeting & Purchasing	5170	Training	Serices Provided By Others	-	850	45	1,700	1,900
51725	Budgeting & Purchasing	5171	Dues	Serices Provided By Others	1,100	100	290	1,500	1,500
51725	Budgeting & Purchasing	5211	Office Supplies	Supplies, Repairs & Maintenance	5,655	8,627	6,958	7,035	7,000
51725	Budgeting & Purchasing	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	5,757	620	2,135	50	2,500
51725	Budgeting & Purchasing	5212	Gas & Oil	Supplies, Repairs & Maintenance	173	367	1	346	390
51725	Budgeting & Purchasing	5219	Misc. Supplies	Supplies, Repairs & Maintenance	284	727	143	85	651
51725	Budgeting & Purchasing	5221	Building Rental	Supplies, Repairs & Maintenance	1,453	1,453	-	-	-
51725	Budgeting & Purchasing	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	6,331	4,069	4,009	3,150	4,000
51725	Budgeting & Purchasing	5231	Building Repairs	Supplies, Repairs & Maintenance	370	428	249	345	1,000
51725	Budgeting & Purchasing	5235	Computer & Software Maint.	Supplies, Repairs & Maintenance	1,189	1,504	1,146	1,376	1,600
51725	Budgeting & Purchasing	5240	Utilities	Utilities & Communications	7,658	-	-	-	-
51725	Budgeting & Purchasing	5240	Electricity	Utilities & Communications	-	6,390	893	-	-
51725	Budgeting & Purchasing	5240	Water & Sewage	Utilities & Communications	-	534	89	-	-
51725	Budgeting & Purchasing	5240	Natural Gas	Utilities & Communications	-	1,922	71	-	-
51725	Budgeting & Purchasing	5240	Garbage Service	Utilities & Communications	-	713	121	-	-
51725	Budgeting & Purchasing	5251	Telephone	Utilities & Communications	8,943	9,862	8,298	7,942	9,500
51725	Budgeting & Purchasing	5252	Postage	Utilities & Communications	6,609	9,145	7,370	7,051	9,000
51725	Budgeting & Purchasing	5253	Advertising	Utilities & Communications	2,763	1,991	411	1,015	2,000
51725	Budgeting & Purchasing	5260	Travel	Travel	656	898	365	320	500
51725	Budgeting & Purchasing	5260	Taxable Meals	Travel	13	15	31	137	-
51725	Budgeting & Purchasing	5409	Subscriptions	Other Operating Expenditures	108	132	264	-	350
<b>Budgeting &amp; Purchasing Total</b>					<b>426,120</b>	<b>483,026</b>	<b>426,670</b>	<b>459,616</b>	<b>504,228</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51750	Sales Tax/License Insp. Dept	5103	Overtime	Employee Compensation	216	-	158	-	1,000
51750	Sales Tax/License Insp. Dept	5106	Longevity	Employee Compensation	500	1,500	4,500	5,000	5,500
51750	Sales Tax/License Insp. Dept	5113	Salaries	Employee Compensation	390,932	382,807	513,514	562,107	580,426
51750	Sales Tax/License Insp. Dept	5121	Retirement	Employee Compensation	28,485	28,055	37,577	28,540	30,756
51750	Sales Tax/License Insp. Dept	5122	Health Insurance	Employee Compensation	42,240	41,881	80,177	88,947	88,878
51750	Sales Tax/License Insp. Dept	5123	Life Insurance	Employee Compensation	502	491	608	619	645
51750	Sales Tax/License Insp. Dept	5124	Social Security	Employee Compensation	28,577	27,846	37,407	41,194	44,901
51750	Sales Tax/License Insp. Dept	5125	Workers Comp	Employee Compensation	2,542	1,920	4,749	8,181	3,903
51750	Sales Tax/License Insp. Dept	5126	Unemployment Insurance	Employee Compensation	(10)	(35)	-	-	1,044
51750	Sales Tax/License Insp. Dept	5129	Disability	Employee Compensation	2,163	1,818	2,525	2,162	-
51750	Sales Tax/License Insp. Dept	5150	Contract Services	Serices Provided By Others	57,089	53,871	63,217	61,119	61,000
51750	Sales Tax/License Insp. Dept	5150	Temporary Labor	Serices Provided By Others	-	-	-	3,606	-
51750	Sales Tax/License Insp. Dept	5150	Credit Card Fees	Serices Provided By Others	-	-	-	107	-
51750	Sales Tax/License Insp. Dept	5153	Pest Control	Serices Provided By Others	98	103	82	33	150
51750	Sales Tax/License Insp. Dept	5154	Legal Services	Serices Provided By Others	26	87	86	65	300
51750	Sales Tax/License Insp. Dept	5156	Drug Test	Serices Provided By Others	220	346	294	501	550
51750	Sales Tax/License Insp. Dept	5164	Accounting & Auditing Ser.	Serices Provided By Others	39,113	13,013	9,750	25,350	15,000
51750	Sales Tax/License Insp. Dept	5170	Training	Serices Provided By Others	3,364	1,660	2,590	4,530	6,400
51750	Sales Tax/License Insp. Dept	5171	Dues	Serices Provided By Others	-	192	100	70	300
51750	Sales Tax/License Insp. Dept	5211	Office Supplies	Supplies, Repairs & Maintenance	8,264	8,675	11,395	12,965	15,000
51750	Sales Tax/License Insp. Dept	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	432	2,343	531	2,085	2,000
51750	Sales Tax/License Insp. Dept	5212	Gas & Oil	Supplies, Repairs & Maintenance	6,141	7,266	8,006	6,633	9,000
51750	Sales Tax/License Insp. Dept	5215	Tires	Supplies, Repairs & Maintenance	259	909	1,159	-	2,000
51750	Sales Tax/License Insp. Dept	5219	Misc. Supplies	Supplies, Repairs & Maintenance	820	488	154	243	300
51750	Sales Tax/License Insp. Dept	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	6,314	6,093	6,217	3,563	4,500
51750	Sales Tax/License Insp. Dept	5227	Office Equipment Rental	Supplies, Repairs & Maintenance	-	-	-	-	100
51750	Sales Tax/License Insp. Dept	5228	Uniforms	Supplies, Repairs & Maintenance	869	714	-	-	-
51750	Sales Tax/License Insp. Dept	5229	Mail Machine Rental	Supplies, Repairs & Maintenance	-	2,491	3,830	3,830	3,830
51750	Sales Tax/License Insp. Dept	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	-	-	-	300
51750	Sales Tax/License Insp. Dept	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	160	-	130	-	200
51750	Sales Tax/License Insp. Dept	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	2,407	2,900	3,359	1,307	4,000
51750	Sales Tax/License Insp. Dept	5235	Computer & Software Maint.	Supplies, Repairs & Maintenance	2,392	3,192	4,642	4,851	5,000
51750	Sales Tax/License Insp. Dept	5240	Electricity	Utilities & Communications	-	8,749	1,472	-	-
51750	Sales Tax/License Insp. Dept	5240	Water & Sewage	Utilities & Communications	-	481	127	-	-
51750	Sales Tax/License Insp. Dept	5240	Natural Gas	Utilities & Communications	-	-	140	-	-
51750	Sales Tax/License Insp. Dept	5240	Garbage Service	Utilities & Communications	-	-	62	-	-
51750	Sales Tax/License Insp. Dept	5251	Telephone	Utilities & Communications	11,145	11,431	16,509	15,631	17,000
51750	Sales Tax/License Insp. Dept	5252	Postage	Utilities & Communications	9,160	11,957	12,188	12,719	15,000
51750	Sales Tax/License Insp. Dept	5253	Advertising	Utilities & Communications	-	209	-	739	350
51750	Sales Tax/License Insp. Dept	5260	Travel	Travel	4,494	2,410	2,721	5,246	8,400
51750	Sales Tax/License Insp. Dept	5260	Taxable Meals	Travel	-	-	-	210	200
51750	Sales Tax/License Insp. Dept	5272	Insurance: M. V.	Other Operating Expenditures	982	1,107	649	721	807
51750	Sales Tax/License Insp. Dept	5273	Surety Bonds	Other Operating Expenditures	5,640	5,640	3,766	2,958	3,000
51750	Sales Tax/License Insp. Dept	5407	Tags	Other Operating Expenditures	-	-	-	-	25
51750	Sales Tax/License Insp. Dept	5409	Subscriptions	Other Operating Expenditures	2,740	2,588	2,695	1,336	2,650
51750	Sales Tax/License Insp. Dept	5410	Books	Other Operating Expenditures	-	-	-	337	350
51750	Sales Tax/License Insp. Dept	5499	Other Misc Expenditures	Other Operating Expenditures	-	33	-	-	-
51750	Sales Tax/License Insp. Dept	5500	Motor Vehicles	Capital Expenditures	-	-	-	-	17,500
<b>Sales Tax/License Insp. Dept Total</b>					<b>658,276</b>	<b>635,229</b>	<b>837,083</b>	<b>907,506</b>	<b>952,265</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51780	Coastal Impact (CIAP)	5150	Hazardous Waste Handling	Services Provided By Others	-	(29,000)	-	-	-
51780	Coastal Impact (CIAP)	5500	Hazardous Waste Handling	Capital Expenditures	-	37,000	-	-	-
<b>Coastal Impact (CIAP) Total</b>					-	8,000	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51810	Reappraisal	5103	Overtime	Employee Compensation	83,648	32,197	24,355	18,996	40,000
51810	Reappraisal	5106	Longevity	Employee Compensation	26,000	27,500	32,500	30,500	34,000
51810	Reappraisal	5113	Salaries	Employee Compensation	1,863,901	1,945,191	1,950,726	2,083,274	2,091,634
51810	Reappraisal	5114	BP Spill Labor/Benefits	Employee Compensation	-	(454)	-	-	-
51810	Reappraisal	5121	Retirement	Employee Compensation	144,071	146,281	143,171	105,517	112,762
51810	Reappraisal	5122	Health Insurance	Employee Compensation	213,017	253,393	286,036	295,675	295,877
51810	Reappraisal	5123	Life Insurance	Employee Compensation	2,068	2,143	2,107	2,122	2,193
51810	Reappraisal	5124	Social Security	Employee Compensation	141,963	142,349	142,902	152,434	165,673
51810	Reappraisal	5125	Workers Comp	Employee Compensation	46,373	40,970	31,371	24,444	22,971
51810	Reappraisal	5126	Unemployment Insurance	Employee Compensation	(39)	(168)	1,325	5,665	3,765
51810	Reappraisal	5129	Disability	Employee Compensation	10,026	8,953	9,195	8,378	-
51810	Reappraisal	5150	Contract Services	Serices Provided By Others	74,165	67,498	89,881	71,948	155,000
51810	Reappraisal	5150	State Temp Workers	Serices Provided By Others	203,046	41,109	-	-	-
51810	Reappraisal	5150	Temporary Labor	Serices Provided By Others	-	-	-	18,036	45,000
51810	Reappraisal	5150	Aerial Photos	Serices Provided By Others	379,000	-	-	-	400,000
51810	Reappraisal	5154	Legal Services	Serices Provided By Others	150,000	-	-	7,350	60,000
51810	Reappraisal	5154	Litigation	Serices Provided By Others	-	1,079	-	-	-
51810	Reappraisal	5156	Drug Test	Serices Provided By Others	1,613	1,629	1,056	1,222	2,000
51810	Reappraisal	5163	Data Processing	Serices Provided By Others	-	-	-	-	65,000
51810	Reappraisal	5170	Training	Serices Provided By Others	16,048	14,205	14,052	29,912	35,000
51810	Reappraisal	5171	Dues	Serices Provided By Others	1,266	1,125	685	881	4,000
51810	Reappraisal	5211	Office Supplies	Supplies, Repairs & Maintenance	88,495	46,149	32,236	33,525	55,000
51810	Reappraisal	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	16,398	88,416	107,185	47,042	60,000
51810	Reappraisal	5212	Gas & Oil	Supplies, Repairs & Maintenance	678	8,899	18,725	22,329	45,000
51810	Reappraisal	5215	Tires	Supplies, Repairs & Maintenance	-	684	1,156	133	3,000
51810	Reappraisal	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	-	-	-	-	4,000
51810	Reappraisal	5219	Misc. Supplies	Supplies, Repairs & Maintenance	30	750	-	21	1,000
51810	Reappraisal	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	1,922	6,923	9,841	9,713	10,000
51810	Reappraisal	5227	Office Equipment Rental	Supplies, Repairs & Maintenance	130	-	-	-	-
51810	Reappraisal	5229	Postage Meter Rental	Supplies, Repairs & Maintenance	-	740	2,959	2,959	10,000
51810	Reappraisal	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	60	23,687	49,650	50,000
51810	Reappraisal	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	-	396	603	6,500
51810	Reappraisal	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	-	283	8,986	12,000
51810	Reappraisal	5235	Computer & Software	Supplies, Repairs & Maintenance	15,841	20,100	32,145	34,471	40,000
51810	Reappraisal	5240	Garbage Service	Utilities & Communications	-	324	297	649	650
51810	Reappraisal	5240	Electricity	Utilities & Communications	-	39,810	38,612	39,969	50,000
51810	Reappraisal	5240	Water & Sewage	Utilities & Communications	-	1,302	1,846	2,443	3,200
51810	Reappraisal	5240	Natural Gas	Utilities & Communications	-	3,764	3,125	2,521	3,500
51810	Reappraisal	5251	Telephone	Utilities & Communications	30,837	36,398	34,103	28,698	40,000
51810	Reappraisal	5252	Postage	Utilities & Communications	146,763	104,048	81,523	106,553	120,000
51810	Reappraisal	5253	Advertising	Utilities & Communications	463	-	-	-	500
51810	Reappraisal	5260	Travel	Travel	135,762	59,951	25,672	18,650	40,000
51810	Reappraisal	5260	Taxable Meals	Travel	-	-	-	225	-
51810	Reappraisal	5272	Insurance: M. V.	Other Operating Expenditures	685	1,738	2,611	3,436	3,057
51810	Reappraisal	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	62,744	48,479
51810	Reappraisal	5407	Vehicle Lic & Tags	Other Operating Expenditures	22	12	97	4	100
51810	Reappraisal	5499	Dimensional Sketching	Other Operating Expenditures	-	10,000	-	-	-
51810	Reappraisal	5499	Other Misc. Expenditures	Other Operating Expenditures	-	2,280	218	40	-
51810	Reappraisal	5499	Document Scanning	Other Operating Expenditures	-	46,615	58,446	15,335	250,000
51810	Reappraisal	5499	Office Relocation	Other Operating Expenditures	252,579	20,110	544	-	-
51810	Reappraisal	5540	Other Eqpt	Capital Expenditures	-	6,715	23,081	-	-
51810	Reappraisal	5550	Motor Vehicles	Capital Expenditures	54,656	52,536	71,048	51,180	40,000
51810	Reappraisal	5580	Computer Eqpt	Capital Expenditures	5,886	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
	Reappraisal Total				4,107,313	3,283,323	3,299,200	3,398,234	4,430,861

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51811	Board of Equalization	5113	Salaries	Employee Compensation	40,901	26,290	5,411	6,514	56,380
51811	Board of Equalization	5124	Social Security	Employee Compensation	3,129	2,011	414	498	4,312
51811	Board of Equalization	5125	Workers Comp.	Employee Compensation	-	-	222	6	192
51811	Board of Equalization	5179	Extra Pay HB568 BdMember	Services Provided By Others	397	-	-	-	-
51811	Board of Equalization	5179	ExtraPay HB568 Mileage	Services Provided By Others	95	-	-	-	-
<b>Board of Equalization Total</b>					<b>44,522</b>	<b>28,301</b>	<b>6,046</b>	<b>7,018</b>	<b>60,884</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51904	Legislative office Bay Minette	5106	Longevity	Employee Compensation	-	-	500	-	-
51904	Legislative office Bay Minette	5113	Salaries	Employee Compensation	108,836	108,760	107,820	108,229	108,343
51904	Legislative office Bay Minette	5121	Retirement	Employee Compensation	7,945	7,939	7,907	5,801	5,731
51904	Legislative office Bay Minette	5122	Health Insurance	Employee Compensation	14,444	15,185	16,422	17,821	16,407
51904	Legislative office Bay Minette	5123	Life Insurance	Employee Compensation	138	136	131	135	129
51904	Legislative office Bay Minette	5124	Social Security	Employee Compensation	7,906	7,886	7,684	7,559	8,288
51904	Legislative office Bay Minette	5125	Workers Comp	Employee Compensation	655	526	426	333	368
51904	Legislative office Bay Minette	5126	Unemployment Insurance	Employee Compensation	(3)	(10)	-	-	-
51904	Legislative office Bay Minette	5129	Disability	Employee Compensation	580	493	510	471	-
51904	Legislative office Bay Minette	5156	Drug Test	Services Provided By Others	74	-	-	15	75
51904	Legislative office Bay Minette	5171	Dues	Services Provided By Others	-	-	-	200	200
51904	Legislative office Bay Minette	5211	Office Supplies	Supplies, Repairs & Maintenance	-	-	-	51	50
51904	Legislative office Bay Minette	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	-	-	-	1,893	1,500
51904	Legislative office Bay Minette	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	1	-
51904	Legislative office Bay Minette	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	630	-	-
51904	Legislative office Bay Minette	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	85	43	128	45
51904	Legislative office Bay Minette	5240	Utilities	Utilities & Communications	2,445	-	-	-	-
51904	Legislative office Bay Minette	5240	Electricity	Utilities & Communications	-	2,707	1,437	-	-
51904	Legislative office Bay Minette	5240	Water & Sewage	Utilities & Communications	-	324	54	-	-
51904	Legislative office Bay Minette	5240	Garbage Service	Utilities & Communications	-	509	85	-	-
51904	Legislative office Bay Minette	5241	Electric Legislat Delig BM	Utilities & Communications	-	-	3,734	5,578	5,500
51904	Legislative office Bay Minette	5243	Water Sewer Legislat Del BM	Utilities & Communications	-	-	905	1,122	1,100
51904	Legislative office Bay Minette	5244	Garbage Legislative Del BM	Utilities & Communications	-	-	634	1,157	1,100
51904	Legislative office Bay Minette	5260	Davis Travel	Travel	-	-	1,021	-	700
51904	Legislative office Bay Minette	5260	McMillan Travel	Travel	-	-	-	-	700
51904	Legislative office Bay Minette	5260	Shiver Travel	Travel	-	-	-	-	700
51904	Legislative office Bay Minette	5270	Insurance Legislat Del BM	Other Operating Expenditures	-	-	1,698	1,925	2,019
51904	Legislative office Bay Minette	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	3,841	2,968
<b>Legislative office Bay Minette Total</b>					<b>143,020</b>	<b>144,541</b>	<b>151,640</b>	<b>156,261</b>	<b>155,923</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51905	Legislative Office-Fairhope	5211	Office Supplies	Supplies, Repairs & Maintenance	695	282	715	894	500
51905	Legislative Office-Fairhope	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	-	269	-	3,925	-
51905	Legislative Office-Fairhope	5251	Telephone	Utilities & Communications	1,270	1,428	1,428	2,080	1,500
51905	Legislative Office-Fairhope	5252	Postage	Utilities & Communications	54	55	35	85	25
<b>Legislative Office-Fairhope Total</b>					<b>2,020</b>	<b>2,034</b>	<b>2,178</b>	<b>6,984</b>	<b>2,025</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51906	BC Archives Facility	5103	Overtime	Employee Compensation	317	2,392	427	111	250
51906	BC Archives Facility	5106	Longevity	Employee Compensation	-	1,000	2,000	2,000	2,000
51906	BC Archives Facility	5113	Salaries	Employee Compensation	134,587	175,376	175,280	204,118	132,304
51906	BC Archives Facility	5121	Retirement	Employee Compensation	9,848	13,050	12,967	9,711	7,012
51906	BC Archives Facility	5122	Health Insurance	Employee Compensation	7,428	21,814	16,688	17,313	12,488
51906	BC Archives Facility	5123	Life Insurance	Employee Compensation	138	182	175	175	129
51906	BC Archives Facility	5124	Social Security	Employee Compensation	10,286	13,222	13,096	15,245	10,293
51906	BC Archives Facility	5125	Workers Comp	Employee Compensation	869	653	685	548	451
51906	BC Archives Facility	5126	Unemployment Insurance	Employee Compensation	(3)	(12)	-	-	238
51906	BC Archives Facility	5129	Disability	Employee Compensation	716	802	828	788	-
51906	BC Archives Facility	5150	Contract Services	Services Provided By Others	744	683	1,685	2,646	72,000
51906	BC Archives Facility	5150	Temporary Labor	Services Provided By Others	27,599	21,050	1,652	7,520	2,000
51906	BC Archives Facility	5153	Pest Control	Services Provided By Others	98	98	75	104	150
51906	BC Archives Facility	5156	Employee Drug Test	Services Provided By Others	140	173	132	105	200
51906	BC Archives Facility	5163	Data Processing	Services Provided By Others	1,217	776	776	784	800
51906	BC Archives Facility	5170	Training	Services Provided By Others	-	-	-	-	500
51906	BC Archives Facility	5171	Dues	Services Provided By Others	558	568	589	550	600
51906	BC Archives Facility	5211	Office Supplies	Supplies, Repairs & Maintenance	8,883	10,214	6,633	5,554	9,000
51906	BC Archives Facility	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	748	7,116	1,092	1,515	1,100
51906	BC Archives Facility	5212	Gas & Oil	Supplies, Repairs & Maintenance	172	267	3,177	6,006	2,500
51906	BC Archives Facility	5215	Tires	Supplies, Repairs & Maintenance	162	-	393	-	500
51906	BC Archives Facility	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	-	-	-	-	500
51906	BC Archives Facility	5219	Misc. Supplies	Supplies, Repairs & Maintenance	1,875	1,363	950	1,364	2,402
51906	BC Archives Facility	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	2,423	1,863	1,945	1,945	2,017
51906	BC Archives Facility	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	4,069	2,513	2,675	1,857	2,500
51906	BC Archives Facility	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	113	-	1,632	436	1,500
51906	BC Archives Facility	5235	Computer & Software	Supplies, Repairs & Maintenance	-	105	54	54	100
51906	BC Archives Facility	5240	Electricity	Utilities & Communications	-	23,967	2,617	-	-
51906	BC Archives Facility	5240	Water & Sewage	Utilities & Communications	-	742	257	-	-
51906	BC Archives Facility	5240	Natural Gas	Utilities & Communications	-	793	140	-	-
51906	BC Archives Facility	5240	Garbage Service	Utilities & Communications	-	336	56	-	-
51906	BC Archives Facility	5240	Utilities	Utilities & Communications	19,216	-	-	-	-
51906	BC Archives Facility	5251	Telephone	Utilities & Communications	4,772	4,678	4,427	4,706	5,000
51906	BC Archives Facility	5252	Postage	Utilities & Communications	180	182	150	228	150
51906	BC Archives Facility	5253	Advertising	Utilities & Communications	-	-	9	207	300
51906	BC Archives Facility	5260	Travel	Travel	14,644	12,400	1,962	1,540	1,000
51906	BC Archives Facility	5260	Taxable Meals	Travel	-	31	-	-	-
51906	BC Archives Facility	5272	Insurance: M. V.	Other Operating Expenditures	149	145	(35)	216	195
51906	BC Archives Facility	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	5,122	3,957
51906	BC Archives Facility	5409	Subscriptions	Other Operating Expenditures	127	161	171	171	200
51906	BC Archives Facility	5410	Books	Other Operating Expenditures	-	86	-	-	500
51906	BC Archives Facility	5499	Miscellaneous Expense	Other Operating Expenditures	-	22	-	484	-
<b>BC Archives Facility Total</b>					<b>252,075</b>	<b>318,812</b>	<b>255,362</b>	<b>293,121</b>	<b>274,836</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51907	BC Bicentennial	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	497	-
51907	BC Bicentennial	5219	Misc. Supplies	Supplies, Repairs & Maintenance	1,725	-	-	355	-
51907	BC Bicentennial	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	-	2,634	32	-
51907	BC Bicentennial	5272	Insurance: M. V.	Other Operating Expenditures	-	-	-	-	1,450
51907	BC Bicentennial	5500	Capital	Capital Expenditures	-	-	-	9,300	-
<b>BC Bicentennial Total</b>					<b>1,725</b>	<b>-</b>	<b>2,634</b>	<b>10,184</b>	<b>1,450</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51908	Swift Coles Home	5150	Contract Services	Serices Provided By Others	-	14,222	8,139	7,178	6,000
51908	Swift Coles Home	5153	Pest Control	Serices Provided By Others	-	150	300	585	300
51908	Swift Coles Home	5211	Office Supplies	Supplies, Repairs & Maintenance	-	604	1,370	480	1,000
51908	Swift Coles Home	5219	Misc. Supplies	Supplies, Repairs & Maintenance	576	1,434	1,064	1,588	1,000
51908	Swift Coles Home	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	10,166	2,597	145	93	500
51908	Swift Coles Home	5241	Electricity	Utilities & Communications	-	-	5,039	4,334	5,000
51908	Swift Coles Home	5243	Water & Sewer	Utilities & Communications	-	-	164	763	556
51908	Swift Coles Home	5251	Telephone	Utilities & Communications	-	39	-	1,146	500
51908	Swift Coles Home	5253	Advertising	Utilities & Communications	-	-	241	416	700
51908	Swift Coles Home	5270	Insurance	Other Operating Expenditures	5,580	13,818	16,451	16,897	17,044
<b>Swift Coles Home Total</b>					<b>16,322</b>	<b>32,864</b>	<b>32,913</b>	<b>33,480</b>	<b>32,600</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51909	Mcleod House	5114	Salary Offset	Employee Compensation	-	-	366	30	-
51909	Mcleod House	5150	Contract Services	Services Provided By Others	-	-	125	-	2,665
51909	Mcleod House	5153	Pest Control	Services Provided By Others	-	-	-	-	-
51909	Mcleod House	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	105	69	-
51909	Mcleod House	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	35	55	-
51909	Mcleod House	5240	Electricity	Utilities & Communications	-	-	81	175	-
51909	Mcleod House	5270	Insurance	Other Operating Expenditures	-	-	2,933	4,263	4,263
51909	Mcleod House	5500	Capital	Capital Expenditures	-	-	-	-	75,000
	<b>Mcleod House Total</b>				-	-	3,645	4,593	81,928



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51910	Elections	5113	Salaries	Employee Compensation	11,500	17,341	6,725	20,100	18,400
51910	Elections	5124	Social Security	Employee Compensation	880	1,327	514	1,538	1,408
51910	Elections	5150	Contract Services	Services Provided By Others	24,552	26,352	13,642	35,135	27,000
51910	Elections	5154	Legal Services	Services Provided By Others	72	-	-	-	-
51910	Elections	5156	Drug Test	Services Provided By Others	-	-	-	25	-
51910	Elections	5175	Election Workers	Services Provided By Others	750	-	-	138,095	100,000
51910	Elections	5211	Office Supplies	Supplies, Repairs & Maintenance	93,377	217,285	70,021	170,437	140,000
51910	Elections	5219	Misc Supplies	Supplies, Repairs & Maintenance	782	960	270	610	600
51910	Elections	5219	Reimbursement Misc Supplies	Supplies, Repairs & Maintenance	-	397	-	-	-
51910	Elections	5225	Equipment Rental	Supplies, Repairs & Maintenance	2,628	1,267	-	18,796	1,500
51910	Elections	5230	Landscaping	Supplies, Repairs & Maintenance	-	11	-	-	-
51910	Elections	5231	Building Repair & Maint	Supplies, Repairs & Maintenance	-	39	39	29	-
51910	Elections	5240	Utilities	Utilities & Communications	651	-	-	-	-
51910	Elections	5251	Telephone	Utilities & Communications	600	582	576	587	700
51910	Elections	5252	Postage	Utilities & Communications	361	8,047	719	1,196	8,000
51910	Elections	5252	Postage for Plan/Zon Notif	Utilities & Communications	483	-	-	-	-
51910	Elections	5253	Advertising	Utilities & Communications	29,349	112,607	1,737	108,373	113,000
51910	Elections	5260	Travel	Travel	55	68	108	481	-
51910	Elections	5272	Insurance MV	Other Operating Expenditures	-	-	-	330	-
51910	Elections	5416	Absentee Voting Expense	Other Operating Expenditures	10,315	1,052	1,929	2,958	12,000
51910	Elections	5595	Reimbursement Of Expenses	Capital Expenditures	-	5,690	-	-	-
<b>Elections Total</b>					<b>176,354</b>	<b>393,024</b>	<b>96,281</b>	<b>498,690</b>	<b>422,608</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51920	Board of Registrars	5103	Overtime	Employee Compensation	10,918	3,800	1,798	1,798	10,000
51920	Board of Registrars	5106	Longevity	Employee Compensation	4,000	4,000	2,500	3,500	3,500
51920	Board of Registrars	5113	Clerk	Employee Compensation	193,655	174,772	176,111	193,481	190,660
51920	Board of Registrars	5121	Retirement	Employee Compensation	9,780	7,892	8,003	6,021	6,489
51920	Board of Registrars	5122	Health Insurance	Employee Compensation	35,699	36,188	41,261	48,881	46,033
51920	Board of Registrars	5123	Life Insurance	Employee Compensation	182	157	177	180	301
51920	Board of Registrars	5124	Social Security	Employee Compensation	15,201	13,057	12,731	13,999	15,619
51920	Board of Registrars	5125	Workman's Comp	Employee Compensation	1,294	580	724	536	682
51920	Board of Registrars	5126	Unemployment	Employee Compensation	(12)	(10)	-	-	344
51920	Board of Registrars	5129	Disability	Employee Compensation	906	498	510	517	-
51920	Board of Registrars	5150	Contract Services	Services Provided By Others	740	151	(1)	198	700
51920	Board of Registrars	5150	Temporary Labor	Services Provided By Others	20,554	27,948	8,572	16,929	20,000
51920	Board of Registrars	5153	Pest Control	Services Provided By Others	-	135	100	79	135
51920	Board of Registrars	5156	Drug Test	Services Provided By Others	174	353	112	70	150
51920	Board of Registrars	5170	Training	Services Provided By Others	-	15	170	-	185
51920	Board of Registrars	5171	Dues	Services Provided By Others	25	-	-	-	-
51920	Board of Registrars	5211	Office Supplies	Supplies, Repairs & Maintenance	9,965	6,887	6,414	3,398	4,500
51920	Board of Registrars	5211	Small Off/ Computer Equip.	Supplies, Repairs & Maintenance	-	-	-	5,930	-
51920	Board of Registrars	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	748	402	-	-
51920	Board of Registrars	5219	Misc. Supplies	Supplies, Repairs & Maintenance	306	530	845	796	500
51920	Board of Registrars	5221	Building Rental	Supplies, Repairs & Maintenance	18,000	13,091	13,000	12,000	12,000
51920	Board of Registrars	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	1,750	2,168	2,091	2,092	2,000
51920	Board of Registrars	5231	Bldg Repairs and Mnt	Supplies, Repairs & Maintenance	35	82	151	121	300
51920	Board of Registrars	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	3,116	1,678	3,046	2,359	3,200
51920	Board of Registrars	5240	Electricity	Utilities & Communications	-	1,816	3,316	3,824	3,500
51920	Board of Registrars	5240	Water & Sewage	Utilities & Communications	-	217	324	301	350
51920	Board of Registrars	5240	Natural Gas	Utilities & Communications	-	960	1,685	1,081	1,700
51920	Board of Registrars	5240	Garbage Service	Utilities & Communications	-	152	340	484	350
51920	Board of Registrars	5251	Telephone	Utilities & Communications	9,515	7,275	7,186	7,537	7,000
51920	Board of Registrars	5252	Postage	Utilities & Communications	8,972	3,776	3,466	22,354	40,000
51920	Board of Registrars	5253	Advertising	Utilities & Communications	157	392	-	-	500
51920	Board of Registrars	5260	Travel	Travel	12,335	3,733	1,252	3,240	3,500
51920	Board of Registrars	5260	Taxable Meals	Travel	-	-	155	31	-
51920	Board of Registrars	5499	Miscellaneous Expense	Other Operating Expenditures	81	-	-	-	-
<b>Board of Registrars Total</b>					<b>357,346</b>	<b>313,041</b>	<b>296,439</b>	<b>351,736</b>	<b>374,198</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51930	BRATS Administration	5103	Overtime	Employee Compensation	681	1,006	236	189	1,000
51930	BRATS Administration	5106	Longevity	Employee Compensation	-	-	1,000	1,000	1,500
51930	BRATS Administration	5113	Salaries	Employee Compensation	127,484	153,286	152,536	164,212	158,789
51930	BRATS Administration	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(1,083)	-
51930	BRATS Administration	5121	Retirement	Employee Compensation	9,238	11,263	11,219	8,615	8,453
51930	BRATS Administration	5122	Health Insurance	Employee Compensation	15,522	20,021	23,147	22,932	21,057
51930	BRATS Administration	5123	Life Insurance	Employee Compensation	127	135	132	135	129
51930	BRATS Administration	5124	Social Security	Employee Compensation	9,377	11,330	11,308	12,303	12,339
51930	BRATS Administration	5125	Workers Comp	Employee Compensation	897	553	597	474	543
51930	BRATS Administration	5126	Unemployment Insurance	Employee Compensation	(4)	(13)	-	-	285
51930	BRATS Administration	5129	Disability	Employee Compensation	693	665	689	659	-
51930	BRATS Administration	5150	Contract Services	Serices Provided By Others	7,300	8,802	9,009	9,839	10,500
51930	BRATS Administration	5150	Temporary Labor	Serices Provided By Others	19,128	22,402	23,041	21,984	19,100
51930	BRATS Administration	5153	Pest Control	Serices Provided By Others	220	200	175	181	200
51930	BRATS Administration	5156	Drug Test	Serices Provided By Others	3,234	4,326	4,496	4,708	3,800
51930	BRATS Administration	5170	Training	Serices Provided By Others	665	269	136	862	2,000
51930	BRATS Administration	5171	Dues	Serices Provided By Others	4,676	1,290	1,260	910	1,250
51930	BRATS Administration	5211	Office Supplies	Supplies, Repairs & Maintenance	8,913	7,671	7,628	13,074	10,000
51930	BRATS Administration	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	10,088	4,503	6,879	51,291	43,500
51930	BRATS Administration	5219	Misc. Supplies	Supplies, Repairs & Maintenance	129	-	(355)	176	-
51930	BRATS Administration	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	2,276	2,447	2,599	2,501	2,200
51930	BRATS Administration	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	890	3,297	1,719	1,974	3,000
51930	BRATS Administration	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	1,354	45,264	45,217	49,029	46,500
51930	BRATS Administration	5240	Electricity	Utilities & Communications	-	10,915	1,317	-	-
51930	BRATS Administration	5240	Water & Sewage	Utilities & Communications	-	1,378	197	-	-
51930	BRATS Administration	5240	Natural Gas	Utilities & Communications	-	3,973	37	-	-
51930	BRATS Administration	5240	Utilities	Utilities & Communications	12,072	-	-	-	-
51930	BRATS Administration	5240	Garbage Service	Utilities & Communications	-	205	1,149	-	-
51930	BRATS Administration	5251	Telephone	Utilities & Communications	57,781	47,676	41,303	39,735	36,500
51930	BRATS Administration	5252	Postage	Utilities & Communications	703	538	464	520	700
51930	BRATS Administration	5253	Advertising	Utilities & Communications	3,568	1,953	6,715	9,769	3,000
51930	BRATS Administration	5253	Wrk Force Marketing	Utilities & Communications	-	1,922	1,966	-	-
51930	BRATS Administration	5260	Travel	Travel	3,570	19,332	10,573	12,177	12,000
51930	BRATS Administration	5260	Taxable Meals	Travel	125	57	-	291	450
51930	BRATS Administration	5272	Insurance: M. V.	Other Operating Expenditures	10,895	22,543	14,215	12,856	14,154
51930	BRATS Administration	5499	Miscellaneous Expense	Other Operating Expenditures	(146)	-	-	-	-
51930	BRATS Administration	5500	Capital	Capital Expenditures	-	-	-	-	50,000
51930	BRATS Administration	5530	Other Improvements	Capital Expenditures	9,472	-	-	-	-
51930	BRATS Administration	5550	Motor Vehicles	Capital Expenditures	683,737	-	-	426,134	454,376
<b>BRATS Administration Total</b>					<b>1,004,664</b>	<b>409,210</b>	<b>380,607</b>	<b>867,448</b>	<b>917,325</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51935	BRATS Operations	5103	Overtime	Employee Compensation	49,356	41,690	35,750	30,206	46,000
51935	BRATS Operations	5106	Longevity	Employee Compensation	8,500	8,500	9,500	10,000	11,000
51935	BRATS Operations	5113	Salaries	Employee Compensation	646,588	686,622	673,740	679,359	686,745
51935	BRATS Operations	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(3,674)	-
51935	BRATS Operations	5121	Retirement	Employee Compensation	51,061	53,517	51,386	35,920	38,761
51935	BRATS Operations	5122	Health Insurance	Employee Compensation	111,670	118,334	128,959	137,286	127,337
51935	BRATS Operations	5123	Life Insurance	Employee Compensation	1,085	1,132	1,075	1,105	1,075
51935	BRATS Operations	5124	Social Security	Employee Compensation	51,249	52,626	51,323	51,604	56,894
51935	BRATS Operations	5125	Worker's Comp	Employee Compensation	67,513	63,130	49,719	39,791	37,623
51935	BRATS Operations	5126	Unemployment	Employee Compensation	2,228	150	1,185	3,867	1,238
51935	BRATS Operations	5129	Disability	Employee Compensation	3,498	3,266	3,326	3,050	-
51935	BRATS Operations	5150	Contract Services	Services Provided By Others	-	1,162	1,376	153	-
51935	BRATS Operations	5150	Temporary Labor	Services Provided By Others	248,799	217,249	269,669	296,511	250,000
51935	BRATS Operations	5156	Employee Physicals	Services Provided By Others	1,951	326	240	188	500
51935	BRATS Operations	5170	Training	Services Provided By Others	-	-	958	-	-
51935	BRATS Operations	5212	Gas & Oil	Supplies, Repairs & Maintenance	273,045	334,097	388,782	438,249	420,000
51935	BRATS Operations	5214	Small Tools	Supplies, Repairs & Maintenance	2,245	1,393	1,457	1,405	9,000
51935	BRATS Operations	5215	Tires	Supplies, Repairs & Maintenance	17,859	12,812	23,537	19,434	24,000
51935	BRATS Operations	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	355	16	-
51935	BRATS Operations	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	204	-	-	-	-
51935	BRATS Operations	5228	Uniforms	Supplies, Repairs & Maintenance	2,518	2,696	2,507	2,775	3,500
51935	BRATS Operations	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	54	1,866	2,179	43,498	3,000
51935	BRATS Operations	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	43,478	41,123	54,340	70,022	50,000
51935	BRATS Operations	5234	Motor Vehicle Towing	Supplies, Repairs & Maintenance	293	-	988	930	800
51935	BRATS Operations	5260	Taxable Meals	Travel	198	36	-	-	-
51935	BRATS Operations	5260	Travel	Travel	6,532	(138)	578	-	-
51935	BRATS Operations	5272	Insurance: M. V.	Other Operating Expenditures	14,682	-	-	705	-
51935	BRATS Operations	5278	Deduction on Insurance Claims	Other Operating Expenditures	3,062	1,000	500	500	1,000
51935	BRATS Operations	5407	License Plates	Other Operating Expenditures	374	-	-	132	600
51935	BRATS Operations	5499	Misc Expenditure	Other Operating Expenditures	130	(20)	-	-	-
<b>BRATS Operations Total</b>					<b>1,608,171</b>	<b>1,642,570</b>	<b>1,753,429</b>	<b>1,863,031</b>	<b>1,769,073</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51940	VA	5251	TELEPHONE	Utilities & Communications	4,749	5,269	4,641	4,620	5,000
	<b>VA Total</b>				4,749	5,269	4,641	4,620	5,000



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51945	Soil Conservation	5251	Telephone	Utilities & Communications	-	182	182	182	-
51945	Soil Conservation	5299	Soil Conservation Appropriation	Other Operating Expenditures	64,438	64,438	-	-	-
<b>Soil Conservation Total</b>					64,438	64,620	182	182	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51948	Gulf Coast RC&D	5150	Contract Services	Services Provided By Others	-	-	-	40	-
51948	Gulf Coast RC&D	5240	Electricity	Utilities & Communications	-	881	258	-	-
51948	Gulf Coast RC&D	5240	Water & Sewage	Utilities & Communications	-	82	55	-	-
51948	Gulf Coast RC&D	5251	Telephone	Utilities & Communications	1,368	576	576	48	-
<b>Gulf Coast RC&amp;D Total</b>					<b>1,368</b>	<b>1,539</b>	<b>888</b>	<b>88</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51955	Economic Alliance	5212	Gas & Oil	Supplies, Repairs & Maintenance	12	-	-	-	-
51955	Economic Alliance	5290	B C Economic Dev Alliance	Other Operating Expenditures	170,000	170,000	-	-	-
<b>Economic Alliance Total</b>					170,012	170,000	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51958	Planning & Zoning	5150	Contract Services	Serices Provided By Others	-	-	34	-	-
51958	Planning & Zoning	5211	Office Supplies	Supplies, Repairs & Maintenance	111	-	-	-	-
51958	Planning & Zoning	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	3,618	6,962	6,809	-
51958	Planning & Zoning	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	5	-	-	-	-
51958	Planning & Zoning	5240	Utilities	Utilities & Communications	1,437	-	-	-	-
51958	Planning & Zoning	5240	Garbage Service	Utilities & Communications	-	202	171	187	-
51958	Planning & Zoning	5240	Electricity	Utilities & Communications	-	645	733	778	-
51958	Planning & Zoning	5240	Water & Sewage	Utilities & Communications	-	334	264	288	-
51958	Planning & Zoning	5240	Natural Gas	Utilities & Communications	-	-	-	-	-
51958	Planning & Zoning	5260	Travel	Travel	900	392	173	-	-
	<b>Planning &amp; Zoning Total</b>				2,453	5,192	8,337	8,061	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51962	Personnel Dept.	5103	Overtime	Employee Compensation	1,197	490	873	517	1,500
51962	Personnel Dept.	5106	Longevity	Employee Compensation	5,000	5,000	5,500	2,500	3,000
51962	Personnel Dept.	5113	Salaries	Employee Compensation	295,361	298,113	262,323	278,947	266,618
51962	Personnel Dept.	5114	BP Spill Labor/Benifits	Employee Compensation	-	(671)	-	-	-
51962	Personnel Dept.	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(539)	-
51962	Personnel Dept.	5121	Retirement	Employee Compensation	22,007	22,157	14,309	14,015	14,183
51962	Personnel Dept.	5122	Health Insurance	Employee Compensation	26,361	24,154	22,071	31,751	29,967
51962	Personnel Dept.	5123	Life Insurance	Employee Compensation	274	274	187	221	215
51962	Personnel Dept.	5124	Social Security	Employee Compensation	20,967	20,986	19,247	19,992	20,741
51962	Personnel Dept.	5125	Workers Comp	Employee Compensation	1,929	1,444	1,169	916	2,691
51962	Personnel Dept.	5126	Unemployment Insurance	Employee Compensation	(8)	(26)	-	-	481
51962	Personnel Dept.	5129	Disability	Employee Compensation	1,568	1,306	836	912	-
51962	Personnel Dept.	5141	Cafeteria Plan Admin Fee	Employee Compensation	14,839	11,215	10,474	9,266	12,000
51962	Personnel Dept.	5150	Contract Services	Serices Provided By Others	3,325	1,403	249	850	-
51962	Personnel Dept.	5150	Temporary Labor	Serices Provided By Others	-	-	-	-	10,000
51962	Personnel Dept.	5156	Employee Medical and Dental	Serices Provided By Others	192	248	149	140	-
51962	Personnel Dept.	5170	Training	Serices Provided By Others	2,035	2,476	1,083	4,006	7,000
51962	Personnel Dept.	5171	Dues	Serices Provided By Others	390	790	535	675	750
51962	Personnel Dept.	5211	Office Supplies	Supplies, Repairs & Maintenance	6,759	6,833	7,194	6,388	8,000
51962	Personnel Dept.	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	24,383	-	5,000	2,385	5,000
51962	Personnel Dept.	5212	Gas & Oil	Supplies, Repairs & Maintenance	474	257	2	2,706	3,000
51962	Personnel Dept.	5215	Tires	Supplies, Repairs & Maintenance	-	-	688	-	500
51962	Personnel Dept.	5219	Misc. Supplies	Supplies, Repairs & Maintenance	862	992	151	476	1,000
51962	Personnel Dept.	5221	Building Rental	Supplies, Repairs & Maintenance	1,091	-	-	-	-
51962	Personnel Dept.	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	4,685	6,658	6,190	5,837	6,000
51962	Personnel Dept.	5227	Office Equipment Rental	Supplies, Repairs & Maintenance	1,260	499	290	-	-
51962	Personnel Dept.	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	1,744	13	-	130	250
51962	Personnel Dept.	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	24	25	271	829	500
51962	Personnel Dept.	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	27,749	29,763	31,393	33,915	35,000
51962	Personnel Dept.	5251	Telephone	Utilities & Communications	8,301	7,994	5,358	6,431	6,000
51962	Personnel Dept.	5252	Postage	Utilities & Communications	46	96	165	16	250
51962	Personnel Dept.	5253	Advertising	Utilities & Communications	11	-	-	244	500
51962	Personnel Dept.	5260	Travel	Travel	2,935	3,016	3,331	3,038	5,000
51962	Personnel Dept.	5260	Taxable Meals	Travel	-	15	-	-	-
51962	Personnel Dept.	5272	Insurance: M. V.	Other Operating Expenditures	223	218	158	-	163
51962	Personnel Dept.	5409	Subscriptions	Other Operating Expenditures	2,148	-	-	1,895	1,500
51962	Personnel Dept.	5499	Misc Expenditures	Other Operating Expenditures	-	20	-	-	500
51962	Personnel Dept.	5500	Capital	Capital Expenditures	46,772	-	-	-	-
	<b>Personnel Dept. Total</b>				<b>524,905</b>	<b>445,758</b>	<b>399,194</b>	<b>428,460</b>	<b>442,309</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51965	CIS Department	5103	Overtime	Employee Compensation	41,412	34,135	26,308	15,663	40,000
51965	CIS Department	5106	Longevity	Employee Compensation	13,500	12,000	12,000	13,500	14,000
51965	CIS Department	5113	Salaries	Employee Compensation	1,476,090	1,472,193	1,347,493	1,421,289	1,395,864
51965	CIS Department	5114	Salary Offset Contracts	Employee Compensation	(75,061)	(13,134)	-	-	-
51965	CIS Department	5114	BP Spill Labor/Benifits	Employee Compensation	-	(10,529)	-	-	-
51965	CIS Department	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(3,848)	-
51965	CIS Department	5121	Retirement	Employee Compensation	109,130	108,540	99,222	72,664	75,960
51965	CIS Department	5122	Health Insurance	Employee Compensation	153,983	161,305	171,301	185,553	180,815
51965	CIS Department	5123	Life Insurance	Employee Compensation	1,388	1,357	1,219	1,238	1,247
51965	CIS Department	5124	Social Security	Employee Compensation	112,311	109,882	99,970	104,577	110,915
51965	CIS Department	5125	Workers Comp	Employee Compensation	9,990	7,523	5,851	4,247	4,878
51965	CIS Department	5126	Unemployment Insurance	Employee Compensation	(37)	(131)	-	-	2,514
51965	CIS Department	5129	Disability	Employee Compensation	7,887	6,325	6,138	5,407	-
51965	CIS Department	5150	Contract Services	Serices Provided By Others	12,779	11,201	26,614	41,744	25,000
51965	CIS Department	5150	Temporary Labor	Serices Provided By Others	92,621	59,203	-	4,020	-
51965	CIS Department	5151	GIS	Serices Provided By Others	20,910	11,860	4,455	8,040	10,000
51965	CIS Department	5151	Radio Tower Service	Serices Provided By Others	2,500	9,278	-	-	5,000
51965	CIS Department	5153	Pest Control	Serices Provided By Others	-	95	160	261	420
51965	CIS Department	5156	Drug Test	Serices Provided By Others	1,260	1,017	572	769	1,300
51965	CIS Department	5163	Data Processing	Serices Provided By Others	2,106	-	-	-	-
51965	CIS Department	5170	Training	Serices Provided By Others	1,864	4,370	2,055	5,998	10,000
51965	CIS Department	5171	Dues	Serices Provided By Others	1,350	875	800	495	700
51965	CIS Department	5211	Office Supplies	Supplies, Repairs & Maintenance	9,073	46,366	13,504	9,695	15,000
51965	CIS Department	5211	Sm Eqpmt Replacemt	Supplies, Repairs & Maintenance	88,944	120,506	57,154	72,019	125,000
51965	CIS Department	5212	Gas & Oil	Supplies, Repairs & Maintenance	5,569	7,806	9,760	11,439	11,000
51965	CIS Department	5214	Small Tools	Supplies, Repairs & Maintenance	6,558	3,503	1,003	1,225	2,500
51965	CIS Department	5215	Tires	Supplies, Repairs & Maintenance	264	780	1,194	1,241	1,300
51965	CIS Department	5219	Misc. Supplies	Supplies, Repairs & Maintenance	10,193	14,840	11,569	6,706	15,000
51965	CIS Department	5219	Small Equipment	Supplies, Repairs & Maintenance	62,490	61,938	25,587	109,279	170,000
51965	CIS Department	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	17,867	16,924	15,137	12,359	14,000
51965	CIS Department	5228	Uniforms	Supplies, Repairs & Maintenance	1,202	778	48	-	-
51965	CIS Department	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	2,678	8,779	1,997	3,791	5,000
51965	CIS Department	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	2,046	1,663	2,046	1,867	1,960
51965	CIS Department	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	1,414	1,427	558	3,788	4,300
51965	CIS Department	5235	Computer & Maintenance	Supplies, Repairs & Maintenance	142,266	257,499	133,187	233,819	200,000
51965	CIS Department	5240	Utilities	Utilities & Communications	13,887	-	-	-	-
51965	CIS Department	5240	Electricity	Utilities & Communications	-	18,094	2,377	-	-
51965	CIS Department	5240	Water & Sewage	Utilities & Communications	-	88	-	-	-
51965	CIS Department	5240	Natural Gas	Utilities & Communications	-	84	-	-	-
51965	CIS Department	5240	Garbage Service	Utilities & Communications	-	116	-	-	-
51965	CIS Department	5251	Telephone	Utilities & Communications	45,774	41,176	33,235	33,047	36,000
51965	CIS Department	5252	Postage	Utilities & Communications	745	1,281	608	1,117	1,200
51965	CIS Department	5253	Advertising	Utilities & Communications	-	1,088	342	1,134	500
51965	CIS Department	5260	Travel	Travel	6,215	5,416	2,515	9,963	9,000
51965	CIS Department	5270	DP Equipment Insurance	Other Operating Expenditures	-	-	-	-	-
51965	CIS Department	5272	Insurance: M. V.	Other Operating Expenditures	2,072	1,913	802	535	599
51965	CIS Department	5499	Other Misc. Expenditures	Other Operating Expenditures	-	(202)	-	-	-
51965	CIS Department	5500	GIS Capital	Capital Expenditures	93,849	7,890	-	-	-
51965	CIS Department	5540	Other Equip & Furniture	Capital Expenditures	-	-	-	21,738	-
51965	CIS Department	5542	Communication Equipment	Capital Expenditures	-	-	-	-	-
51965	CIS Department	5580	Computer Equipment	Capital Expenditures	392,954	164,889	7,755	113,543	-
<b>CIS Department Total</b>					<b>2,892,043</b>	<b>2,772,004</b>	<b>2,124,539</b>	<b>2,529,922</b>	<b>2,490,972</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51975	County Attorney	5103	Overtime	Employee Compensation	-	3,854	14	-	-
51975	County Attorney	5106	Longevity	Employee Compensation	1,000	1,500	1,500	-	-
51975	County Attorney	5113	Salaries	Employee Compensation	285,044	287,300	82,072	-	-
51975	County Attorney	5114	BP Spill Labor/Benifits	Employee Compensation	-	(17,227)	-	-	-
51975	County Attorney	5121	Retirement	Employee Compensation	20,882	21,364	3,000	-	-
51975	County Attorney	5122	Health Insurance	Employee Compensation	24,472	27,127	2,401	-	-
51975	County Attorney	5123	Life Insurance	Employee Compensation	182	183	25	-	-
51975	County Attorney	5124	Social Security	Employee Compensation	20,395	20,813	4,430	-	-
51975	County Attorney	5125	Workers Comp	Employee Compensation	1,509	1,388	1,124	209	-
51975	County Attorney	5126	Unemployment Insurance	Employee Compensation	(7)	(25)	6,786	-	-
51975	County Attorney	5129	Disability Insurance	Employee Compensation	1,393	1,045	191	-	-
51975	County Attorney	5150	Contract Services	Serices Provided By Others	7,117	73	18	-	-
51975	County Attorney	5150	Temporary Labor	Serices Provided By Others	44,489	42,638	3,483	-	-
51975	County Attorney	5154	Legal Services	Serices Provided By Others	108,193	71,473	252,045	379,869	415,000
51975	County Attorney	5154	Legal Exp. for Law Suits	Serices Provided By Others	5,030	406	131	57,652	-
51975	County Attorney	5154	P & Z Legal	Serices Provided By Others	-	-	-	1,432	-
51975	County Attorney	5156	Employee Medical & Dental	Serices Provided By Others	44	135	54	-	-
51975	County Attorney	5170	Training	Serices Provided By Others	2,233	1,450	1,323	-	-
51975	County Attorney	5171	Dues	Serices Provided By Others	1,090	800	600	-	-
51975	County Attorney	5211	Office Supplies	Supplies, Repairs & Maintenance	5,372	4,035	20	-	-
51975	County Attorney	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	1,067	444	-	-	-
51975	County Attorney	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	41	-	-
51975	County Attorney	5219	Misc. Expenses	Supplies, Repairs & Maintenance	313	275	-	-	-
51975	County Attorney	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	4,245	2,646	931	-	-
51975	County Attorney	5231	Building Repairs & Maintenan	Supplies, Repairs & Maintenance	865	441	-	-	-
51975	County Attorney	5235	Computer & Software Maint.	Supplies, Repairs & Maintenance	1,278	1,015	910	-	-
51975	County Attorney	5240	Utilities	Utilities & Communications	13,887	-	-	-	-
51975	County Attorney	5240	Electricity	Utilities & Communications	-	18,094	2,377	-	-
51975	County Attorney	5240	Water & Sewage	Utilities & Communications	-	894	246	-	-
51975	County Attorney	5240	Natural Gas	Utilities & Communications	-	334	52	-	-
51975	County Attorney	5240	Garbage Service	Utilities & Communications	-	430	117	-	-
51975	County Attorney	5251	Telephone	Utilities & Communications	5,743	5,921	1,832	-	-
51975	County Attorney	5252	Postage	Utilities & Communications	118	409	200	-	-
51975	County Attorney	5253	Advertising	Utilities & Communications	960	-	883	-	-
51975	County Attorney	5260	Travel	Travel	4,963	2,877	443	-	-
51975	County Attorney	5260	Taxable Meals	Travel	65	-	-	-	-
51975	County Attorney	5278	Insurance Deductable	Other Operating Expenditures	-	-	-	-	50,000
51975	County Attorney	5409	Subscriptions	Other Operating Expenditures	13,049	17,294	8,433	10,562	9,600
51975	County Attorney	5410	Books	Other Operating Expenditures	2,593	1,018	-	-	-
<b>County Attorney Total</b>					<b>577,583</b>	<b>520,425</b>	<b>375,680</b>	<b>449,725</b>	<b>474,600</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51980	License Inspector	5103	Overtime	Employee Compensation	1,369	636	-	-	-
51980	License Inspector	5106	Longevity	Employee Compensation	1,500	2,000	-	-	-
51980	License Inspector	5113	Salaries	Employee Compensation	162,088	131,354	-	-	-
51980	License Inspector	5121	Retirement	Employee Compensation	12,042	9,782	-	-	-
51980	License Inspector	5122	Health Insurance	Employee Compensation	20,874	23,424	-	-	-
51980	License Inspector	5123	Life Insurance	Employee Compensation	183	139	-	-	-
51980	License Inspector	5124	Social Security	Employee Compensation	12,156	9,689	-	-	-
51980	License Inspector	5125	Workers Comp	Employee Compensation	6,416	5,384	-	-	-
51980	License Inspector	5126	Unemployment Insurance	Employee Compensation	(4)	(14)	-	-	-
51980	License Inspector	5129	Disability	Employee Compensation	893	638	-	-	-
51980	License Inspector	5153	Pest Control	Services Provided By Others	60	60	-	-	-
51980	License Inspector	5156	Drug Testing	Services Provided By Others	84	90	-	-	-
51980	License Inspector	5170	Training	Services Provided By Others	1,290	985	-	-	-
51980	License Inspector	5171	Dues	Services Provided By Others	40	30	-	-	-
51980	License Inspector	5211	Office Supplies	Supplies, Repairs & Maintenance	1,415	1,767	35	-	-
51980	License Inspector	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	-	335	-	-	-
51980	License Inspector	5212	Gas & Oil	Supplies, Repairs & Maintenance	1,086	974	-	-	-
51980	License Inspector	5215	Tires	Supplies, Repairs & Maintenance	-	84	-	-	-
51980	License Inspector	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	-	44	-	-	-
51980	License Inspector	5219	Misc. Supplies	Supplies, Repairs & Maintenance	75	200	-	-	-
51980	License Inspector	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	2,487	4,331	-	-	-
51980	License Inspector	5228	Uniforms	Supplies, Repairs & Maintenance	697	333	-	-	-
51980	License Inspector	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	860	861	-	-	-
51980	License Inspector	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	1,189	1,068	1,092	-	-
51980	License Inspector	5240	Utilities	Utilities & Communications	2,137	-	-	-	-
51980	License Inspector	5240	Electricity	Utilities & Communications	-	1,977	-	-	-
51980	License Inspector	5240	Water & Sewage	Utilities & Communications	-	137	-	-	-
51980	License Inspector	5240	Natural Gas	Utilities & Communications	-	361	-	-	-
51980	License Inspector	5240	Garbage Service	Utilities & Communications	-	202	-	-	-
51980	License Inspector	5251	Telephone	Utilities & Communications	8,407	8,456	-	-	-
51980	License Inspector	5252	Postage	Utilities & Communications	2,930	1,732	-	-	-
51980	License Inspector	5260	Travel	Travel	1,296	764	-	-	-
51980	License Inspector	5272	Insurance: M. V.	Other Operating Expenditures	619	600	-	-	-
51980	License Inspector	5409	Subscriptions	Other Operating Expenditures	426	348	50	-	-
<b>License Inspector Total</b>					<b>242,614</b>	<b>208,769</b>	<b>1,177</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51984	Mega site	5500	Mega site	Capital Expenditures	-	-	-	976,500	-
	<b>Mega site Total</b>				-	-	-	976,500	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51985	Annex VI 212 BM Square	5150	Contract Services	Services Provided By Others	-	-	-	40	-
	<b>Annex VI 212 BM Square Total</b>				-	-	-	40	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51986	BC Coliseum	5150	Contract Services	Services Provided By Others	-	641	825	1,522	2,000
51986	BC Coliseum	5153	Pest Control	Services Provided By Others	-	-	-	-	-
51986	BC Coliseum	5164	Accounting & Auditing Services	Services Provided By Others	-	-	-	7,800	-
51986	BC Coliseum	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	377	-
51986	BC Coliseum	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	525	15	-	-
51986	BC Coliseum	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	992	2,042	3,933	4,000
51986	BC Coliseum	5251	Telephone	Utilities & Communications	-	-	-	1,623	600
<b>BC Coliseum Total</b>					-	2,158	2,882	15,254	6,600

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51987	DHR Robertsdale	5106	Longevity	Employee Compensation	-	-	500	-	-
51987	DHR Robertsdale	5113	Salaries	Employee Compensation	54,822	59,823	50,229	6,528	-
51987	DHR Robertsdale	5121	Retirement	Employee Compensation	4,002	4,367	3,464	353	-
51987	DHR Robertsdale	5122	Health Insurance	Employee Compensation	15,106	15,264	10,583	269	-
51987	DHR Robertsdale	5123	Life Insurance	Employee Compensation	124	133	109	18	-
51987	DHR Robertsdale	5124	Social Security	Employee Compensation	3,648	3,764	3,513	487	-
51987	DHR Robertsdale	5125	Workers Comp	Employee Compensation	-	4,565	3,488	2,593	-
51987	DHR Robertsdale	5126	Unemployment Insurance	Employee Compensation	(2)	(5)	-	-	-
51987	DHR Robertsdale	5129	Disability	Employee Compensation	286	317	327	237	-
51987	DHR Robertsdale	5150	Contract Services	Services Provided By Others	3,451	7,068	6,159	1,021	-
51987	DHR Robertsdale	5150	Temporary Labor	Services Provided By Others	-	1,314	748	-	-
51987	DHR Robertsdale	5153	Pest Control	Services Provided By Others	865	150	120	30	-
51987	DHR Robertsdale	5156	Drug Testing	Services Provided By Others	114	311	335	90	-
51987	DHR Robertsdale	5211	Office Supplies	Supplies, Repairs & Maintenance	39	-	-	-	-
51987	DHR Robertsdale	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	2,010	-	-	-	-
51987	DHR Robertsdale	5212	Gas & Oil	Supplies, Repairs & Maintenance	4,568	-	-	-	-
51987	DHR Robertsdale	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	6,214	4,165	2,888	636	-
51987	DHR Robertsdale	5219	Misc. Supplies	Supplies, Repairs & Maintenance	1,939	-	124	-	-
51987	DHR Robertsdale	5228	Uniforms	Supplies, Repairs & Maintenance	465	-	-	-	-
51987	DHR Robertsdale	5230	Landscaping	Supplies, Repairs & Maintenance	17,367	12,000	12,151	1,000	-
51987	DHR Robertsdale	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	3,264	6,926	3,955	1,685	-
51987	DHR Robertsdale	5231	Salary/Benefit Offset	Supplies, Repairs & Maintenance	43,726	45,844	44,012	-	-
51987	DHR Robertsdale	5251	Telephone	Utilities & Communications	845	588	721	291	-
51987	DHR Robertsdale	5499	Other Misc. Expenditures	Other Operating Expenditures	1,790	-	-	-	-
<b>DHR Robertsdale Total</b>					<b>164,643</b>	<b>166,593</b>	<b>143,423</b>	<b>15,238</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51988	BM Courthouse Bldg	5150	Contract Services	Services Provided By Others	31,613	33,021	5,607	1,245	6,000
51988	BM Courthouse Bldg	5153	Pest Control	Services Provided By Others	-	80	120	80	160
51988	BM Courthouse Bldg	5219	Misc. Supplies	Supplies, Repairs & Maintenance	1,150	263	326	320	450
51988	BM Courthouse Bldg	5230	Landscape	Supplies, Repairs & Maintenance	-	50	1,500	1,420	3,000
51988	BM Courthouse Bldg	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	17,839	17,277	12,359	20,806	15,000
51988	BM Courthouse Bldg	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	96	106	-	-
<b>BM Courthouse Bldg Total</b>					<b>50,602</b>	<b>50,787</b>	<b>20,018</b>	<b>23,872</b>	<b>24,610</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51989	Central Annex II RegBank Bldg	5103	Overtime	Employee Compensation	12	4	-	110	-
51989	Central Annex II RegBank Bldg	5106	Longevity	Employee Compensation	-	-	500	500	-
51989	Central Annex II RegBank Bldg	5113	Salaries	Employee Compensation	38,610	38,740	36,153	21,571	-
51989	Central Annex II RegBank Bldg	5121	Retirement	Employee Compensation	2,819	2,828	2,670	1,152	-
51989	Central Annex II RegBank Bldg	5122	Health Insurance	Employee Compensation	10,556	14,372	18,097	5,588	-
51989	Central Annex II RegBank Bldg	5123	Life Insurance	Employee Compensation	91	92	91	40	-
51989	Central Annex II RegBank Bldg	5124	Social Security	Employee Compensation	2,596	2,383	2,265	1,549	-
51989	Central Annex II RegBank Bldg	5125	Workers Comp	Employee Compensation	2,977	3,051	2,349	1,685	-
51989	Central Annex II RegBank Bldg	5126	Unemployment Insurance	Employee Compensation	(1)	(4)	-	-	-
51989	Central Annex II RegBank Bldg	5129	Disability	Employee Compensation	229	206	211	115	-
51989	Central Annex II RegBank Bldg	5150	Contract Services	Serices Provided By Others	7,057	7,842	6,356	5,450	7,000
51989	Central Annex II RegBank Bldg	5150	Temporary Labor	Serices Provided By Others	-	-	1,620	1,197	2,000
51989	Central Annex II RegBank Bldg	5153	Pest Control	Serices Provided By Others	200	145	180	92	300
51989	Central Annex II RegBank Bldg	5156	Drug Testing	Serices Provided By Others	-	47	25	-	200
51989	Central Annex II RegBank Bldg	5211	Office Supplies	Supplies, Repairs & Maintenance	82	-	-	-	-
51989	Central Annex II RegBank Bldg	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	-	-	-	9,226	750
51989	Central Annex II RegBank Bldg	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	3,809	4,315	3,749	2,990	4,500
51989	Central Annex II RegBank Bldg	5219	Misc. Supplies	Supplies, Repairs & Maintenance	550	273	650	244	1,000
51989	Central Annex II RegBank Bldg	5228	Uniforms	Supplies, Repairs & Maintenance	62	-	-	-	-
51989	Central Annex II RegBank Bldg	5230	Landscape	Supplies, Repairs & Maintenance	12,000	12,000	251	-	12,000
51989	Central Annex II RegBank Bldg	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	18,139	6,509	5,986	11,762	12,000
51989	Central Annex II RegBank Bldg	5240	Utilities	Utilities & Communications	125,188	-	-	-	-
51989	Central Annex II RegBank Bldg	5240	Electricity	Utilities & Communications	-	139,598	22,681	-	-
51989	Central Annex II RegBank Bldg	5240	Water & Sewage	Utilities & Communications	-	2,618	297	-	-
51989	Central Annex II RegBank Bldg	5240	Natural Gas	Utilities & Communications	-	4,422	615	-	-
51989	Central Annex II RegBank Bldg	5240	Garbage Service	Utilities & Communications	-	585	90	-	-
51989	Central Annex II RegBank Bldg	5251	Telephone	Utilities & Communications	668	596	444	1,834	2,000
<b>Central Annex II RegBank Bldg Total</b>					<b>225,643</b>	<b>240,619</b>	<b>105,280</b>	<b>65,104</b>	<b>41,750</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51990	Miscellaneous Appropriations	5150	Lobbying Firm Contract	Serices Provided By Others	132,178	132,191	132,159	132,239	138,000
51990	Miscellaneous Appropriations	5150	Lobbying Contract Callahan	Serices Provided By Others	-	-	45,000	-	-
51990	Miscellaneous Appropriations	5290	Misc Appr From Contingency	Other Operating Expenditures	8,400	8,550	8,700	8,700	-
51990	Miscellaneous Appropriations	5294	Chamber of Commerce Alliance	Other Operating Expenditures	2,000	2,000	2,000	2,000	2,000
51990	Miscellaneous Appropriations	5299	VOAD	Other Operating Expenditures	70,000	50,000	-	-	-
51990	Miscellaneous Appropriations	5299	BC Heritage Museum	Other Operating Expenditures	30,000	30,000	15,000	15,000	15,000
51990	Miscellaneous Appropriations	5299	Battleship Park	Other Operating Expenditures	25,000	20,000	10,000	10,000	10,000
51990	Miscellaneous Appropriations	5299	W Florida Reg. Planning Coun	Other Operating Expenditures	825	825	1,025	850	972
51990	Miscellaneous Appropriations	5299	BC H Museum: Waiving Ent Fee	Other Operating Expenditures	2,800	2,800	2,800	2,800	2,800
51990	Miscellaneous Appropriations	5299	F'Hope Ctr for Arts	Other Operating Expenditures	20,000	-	-	-	-
51990	Miscellaneous Appropriations	5299	Board of Education Approp	Other Operating Expenditures	-	-	2,400,000	-	-
51990	Miscellaneous Appropriations	5332	S A R P C	Other Operating Expenditures	89,871	89,871	89,870	89,870	81,583
51990	Miscellaneous Appropriations	5342	Comm Discretionary Fund	Other Operating Expenditures	18,920	27,527	1,384	7,815	25,000
51990	Miscellaneous Appropriations	5343	One Half Red Cross Disaster	Other Operating Expenditures	24,002	18,000	-	-	-
51990	Miscellaneous Appropriations	5344	Mobile Bay Conser. Plan	Other Operating Expenditures	15,000	10,000	-	-	-
51990	Miscellaneous Appropriations	5345	Lillian Rec Center	Other Operating Expenditures	1,200	1,200	900	-	1,200
51990	Miscellaneous Appropriations	5346	Mental Retard for Transport	Other Operating Expenditures	30,000	30,000	30,000	30,000	30,000
51990	Miscellaneous Appropriations	5352	Historical Commission	Other Operating Expenditures	8,000	-	8,002	8,000	-
51990	Miscellaneous Appropriations	5358	Library Ser: 1/2 Video T	Other Operating Expenditures	31,510	33,199	(230)	-	-
51990	Miscellaneous Appropriations	5362	Bay Minette Rotary Club	Other Operating Expenditures	500	500	500	-	-
51990	Miscellaneous Appropriations	5367	Blueprint for Tomorrow	Other Operating Expenditures	40,000	40,000	-	-	-
51990	Miscellaneous Appropriations	5368	Literacy Councils	Other Operating Expenditures	31,510	33,199	(230)	-	-
51990	Miscellaneous Appropriations	5370	Baldwin Housing Alliance	Other Operating Expenditures	38,450	15,640	-	-	-
51990	Miscellaneous Appropriations	5371	Gulf Coast RC&D Board	Other Operating Expenditures	8,000	8,000	3,000	3,000	3,000
51990	Miscellaneous Appropriations	5376	North Baldwin Search/Rescue	Other Operating Expenditures	26,851	27,043	-	-	-
51990	Miscellaneous Appropriations	5377	Lower Alabama Search/Rescue	Other Operating Expenditures	26,851	27,043	-	-	-
51990	Miscellaneous Appropriations	5378	SW AL Abuse Network	Other Operating Expenditures	21,937	34,079	-	-	-
51990	Miscellaneous Appropriations	5379	B. C. Sheriff' Boys Ranch	Other Operating Expenditures	26,461	26,745	-	-	-
51990	Miscellaneous Appropriations	5381	Daphne Search & Rescue, Inc.	Other Operating Expenditures	26,851	27,043	-	-	-
51990	Miscellaneous Appropriations	5390	Alabama CoOp Ext Service	Other Operating Expenditures	-	-	51,380	51,380	51,380
51990	Miscellaneous Appropriations	5390	Ext Service Telephone	Other Operating Expenditures	-	-	-	-	2,400
51990	Miscellaneous Appropriations	5400	BC Soil & Water Conservation	Other Operating Expenditures	-	-	64,438	64,438	64,438
51990	Miscellaneous Appropriations	5410	BC Econ Developpe Alliance	Other Operating Expenditures	-	-	405,000	350,000	300,000
	<b>Miscellaneous Appropriations Total</b>				<b>757,117</b>	<b>695,454</b>	<b>3,270,696</b>	<b>776,092</b>	<b>727,773</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51991	Annex V-Revenue Commission	5150	Contract Services	Services Provided By Others	1,740	-	-	-	-
51991	Annex V-Revenue Commission	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	1,046	534	-	-	-
51991	Annex V-Revenue Commission	5240	Utilities	Utilities & Communications	44,418	-	-	-	-
<b>Annex V-Revenue Commission Total</b>					<b>47,204</b>	<b>534</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51992	Central Annex	5103	Overtime	Employee Compensation	95	-	91	336	500
51992	Central Annex	5106	Longevity	Employee Compensation	1,500	1,500	1,500	2,000	500
51992	Central Annex	5113	Salaries	Employee Compensation	129,886	130,442	115,857	67,123	72,828
51992	Central Annex	5121	Retirement	Employee Compensation	9,598	9,632	8,323	3,630	3,879
51992	Central Annex	5122	Health Insurance	Employee Compensation	18,925	18,980	14,458	12,371	11,757
51992	Central Annex	5123	Life Insurance	Employee Compensation	184	184	141	135	129
51992	Central Annex	5124	Social Security	Employee Compensation	9,307	9,225	8,340	4,805	5,648
51992	Central Annex	5125	Workers Comp	Employee Compensation	3,700	3,488	2,703	1,516	2,452
51992	Central Annex	5126	Unemployment Insurance	Employee Compensation	(3)	(12)	-	-	131
51992	Central Annex	5129	Disability	Employee Compensation	705	606	478	401	-
51992	Central Annex	5150	Contract Services	Services Provided By Others	8,567	8,702	3,340	3,166	5,000
51992	Central Annex	5150	Temporary Labor	Services Provided By Others	-	-	5,425	7,609	4,500
51992	Central Annex	5153	Pest Control	Services Provided By Others	540	520	998	402	750
51992	Central Annex	5156	Drug Testing	Services Provided By Others	365	147	773	128	500
51992	Central Annex	5170	Training	Services Provided By Others	-	-	-	18	-
51992	Central Annex	5206	Medical Supplies	Supplies, Repairs & Maintenance	875	844	249	195	500
51992	Central Annex	5211	Office Supplies	Supplies, Repairs & Maintenance	1,584	978	1,997	739	1,500
51992	Central Annex	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	929	-	4,337	3,021	5,000
51992	Central Annex	5212	Gas & Oil	Supplies, Repairs & Maintenance	2	271	388	452	1,000
51992	Central Annex	5215	Tires	Supplies, Repairs & Maintenance	-	422	-	-	500
51992	Central Annex	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	7,438	7,476	6,637	6,299	7,000
51992	Central Annex	5219	Misc. Supplies	Supplies, Repairs & Maintenance	360	737	519	502	800
51992	Central Annex	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	8,796	4,980	2,925	2,902	3,500
51992	Central Annex	5228	Uniforms	Supplies, Repairs & Maintenance	73	-	-	-	-
51992	Central Annex	5229	Postage Meter Rental	Supplies, Repairs & Maintenance	4,428	3,895	5,082	4,754	5,000
51992	Central Annex	5230	Landscaping	Supplies, Repairs & Maintenance	-	-	385	-	500
51992	Central Annex	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	9,326	9,855	20,762	27,573	20,000
51992	Central Annex	5240	Utilities	Utilities & Communications	107,535	-	-	-	-
51992	Central Annex	5240	Electricity	Utilities & Communications	-	88,913	14,969	-	-
51992	Central Annex	5240	Water & Sewage	Utilities & Communications	-	1,896	300	-	-
51992	Central Annex	5240	Natural Gas	Utilities & Communications	-	26,724	2,992	-	-
51992	Central Annex	5251	Telephone	Utilities & Communications	2,496	2,759	2,054	2,135	2,000
51992	Central Annex	5252	Postage	Utilities & Communications	543	625	35	73	100
51992	Central Annex	5260	Travel	Travel	-	-	37	96	-
51992	Central Annex	5272	Insurance: M. V.	Other Operating Expenditures	-	192	(48)	-	-
51992	Central Annex	5409	Subscriptions	Other Operating Expenditures	132	132	363	318	300
51992	Central Annex	5499	Other Misc. Expenditures	Other Operating Expenditures	-	17	-	-	-
<b>Central Annex Total</b>					<b>327,887</b>	<b>334,128</b>	<b>226,410</b>	<b>152,701</b>	<b>156,274</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51993	Foley Courthouse	5103	Overtime	Employee Compensation	915	2,064	1,153	76	500
51993	Foley Courthouse	5106	Longevity	Employee Compensation	1,000	1,000	1,000	1,000	1,500
51993	Foley Courthouse	5113	Salaries	Employee Compensation	56,145	57,045	69,829	80,795	79,130
51993	Foley Courthouse	5121	Retirement	Employee Compensation	4,238	4,388	5,255	4,237	4,211
51993	Foley Courthouse	5122	Health Insurance	Employee Compensation	7,397	7,377	10,592	12,710	11,757
51993	Foley Courthouse	5123	Life Insurance	Employee Compensation	92	92	117	135	129
51993	Foley Courthouse	5124	Social Security	Employee Compensation	4,206	4,236	5,223	5,953	6,206
51993	Foley Courthouse	5125	Workers Comp	Employee Compensation	1,721	1,719	1,330	1,693	2,343
51993	Foley Courthouse	5126	Unemployment Insurance	Employee Compensation	(1)	(5)	-	-	143
51993	Foley Courthouse	5129	Disability	Employee Compensation	313	283	341	368	-
51993	Foley Courthouse	5150	Contract Services	Serices Provided By Others	3,303	3,339	513	2,110	6,000
51993	Foley Courthouse	5150	Temporary Labor	Serices Provided By Others	11,976	14,139	6,943	-	2,000
51993	Foley Courthouse	5153	Pest Control	Serices Provided By Others	160	150	380	782	250
51993	Foley Courthouse	5156	Employee Drug Test	Serices Provided By Others	90	25	148	-	300
51993	Foley Courthouse	5170	Training	Serices Provided By Others	-	-	-	18	-
51993	Foley Courthouse	5206	Medical Supplies	Supplies, Repairs & Maintenance	1,603	1,059	580	84	500
51993	Foley Courthouse	5211	Office Supplies	Supplies, Repairs & Maintenance	2,627	897	1,613	1,109	1,500
51993	Foley Courthouse	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	2,980	750	44,491	1,156	5,000
51993	Foley Courthouse	5212	Gas & Oil	Supplies, Repairs & Maintenance	2,399	-	(1,352)	1,732	-
51993	Foley Courthouse	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	7,423	7,638	7,209	5,657	8,000
51993	Foley Courthouse	5219	Misc. Supplies	Supplies, Repairs & Maintenance	250	681	1,392	592	3,200
51993	Foley Courthouse	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	6,481	6,481	5,752	5,645	5,000
51993	Foley Courthouse	5229	Postage Meter Rental	Supplies, Repairs & Maintenance	5,273	4,754	4,754	3,918	5,000
51993	Foley Courthouse	5230	Landscaping	Supplies, Repairs & Maintenance	-	-	-	-	50,000
51993	Foley Courthouse	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	20,683	13,450	17,542	20,380	35,000
51993	Foley Courthouse	5240	Electricity	Utilities & Communications	-	40,471	14,475	-	-
51993	Foley Courthouse	5240	Water & Sewage	Utilities & Communications	-	2,891	682	-	-
51993	Foley Courthouse	5240	Natural Gas	Utilities & Communications	-	45	-	-	-
51993	Foley Courthouse	5240	Garbage Service	Utilities & Communications	-	1,002	205	-	-
51993	Foley Courthouse	5240	Cable TV	Utilities & Communications	-	384	534	599	600
51993	Foley Courthouse	5240	Utilities	Utilities & Communications	39,363	-	-	-	-
51993	Foley Courthouse	5251	Telephone	Utilities & Communications	714	857	1,334	1,236	1,000
51993	Foley Courthouse	5252	Postage	Utilities & Communications	5	8	1	14	50
51993	Foley Courthouse	5270	Insurance	Other Operating Expenditures	-	-	3,231	-	-
51993	Foley Courthouse	5409	Subscriptions	Other Operating Expenditures	167	323	201	146	250
<b>Foley Courthouse Total</b>					<b>181,523</b>	<b>177,541</b>	<b>205,469</b>	<b>152,144</b>	<b>229,569</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51994	Fairhope Courthouse	5103	Overtime	Employee Compensation	415	-	125	290	500
51994	Fairhope Courthouse	5113	Salaries	Employee Compensation	50,196	52,121	44,053	62,927	68,147
51994	Fairhope Courthouse	5121	Retirement	Employee Compensation	3,695	3,805	2,895	3,318	3,630
51994	Fairhope Courthouse	5122	Health Insurance	Employee Compensation	7,489	7,407	6,741	10,338	11,757
51994	Fairhope Courthouse	5123	Life Insurance	Employee Compensation	89	92	68	121	129
51994	Fairhope Courthouse	5124	Social Security	Employee Compensation	3,872	3,987	3,327	4,569	5,252
51994	Fairhope Courthouse	5125	Workers Comp	Employee Compensation	1,627	1,597	1,236	830	2,203
51994	Fairhope Courthouse	5126	Unemployment Insurance	Employee Compensation	(1)	(5)	-	-	124
51994	Fairhope Courthouse	5129	Disability	Employee Compensation	291	263	202	185	-
51994	Fairhope Courthouse	5150	Contract Services	Services Provided By Others	1,043	891	1,830	1,951	2,000
51994	Fairhope Courthouse	5150	Temporary Labor	Services Provided By Others	15,046	14,740	16,893	1,720	2,000
51994	Fairhope Courthouse	5153	Pest Control	Services Provided By Others	160	190	240	290	400
51994	Fairhope Courthouse	5156	Drug Test	Services Provided By Others	236	218	259	226	500
51994	Fairhope Courthouse	5170	Training	Services Provided By Others	-	10	-	12	-
51994	Fairhope Courthouse	5206	Medical Supplies	Supplies, Repairs & Maintenance	756	613	266	429	500
51994	Fairhope Courthouse	5211	Office Supplies	Supplies, Repairs & Maintenance	3,305	2,890	2,195	1,692	2,000
51994	Fairhope Courthouse	5211	Small Office Equipmt.	Supplies, Repairs & Maintenance	2,754	660	369	33,719	35,550
51994	Fairhope Courthouse	5212	Gas & Oil	Supplies, Repairs & Maintenance	115	51	-	1,014	-
51994	Fairhope Courthouse	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	8,122	10,595	6,572	5,622	8,000
51994	Fairhope Courthouse	5219	Misc. Supplies	Supplies, Repairs & Maintenance	812	(93)	510	679	750
51994	Fairhope Courthouse	5219	Small Misc. Equipmt.	Supplies, Repairs & Maintenance	509	40	-	396	1,000
51994	Fairhope Courthouse	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	6,478	3,907	2,597	2,856	3,500
51994	Fairhope Courthouse	5229	Postage Meter Rental	Supplies, Repairs & Maintenance	982	1,972	2,931	2,931	3,000
51994	Fairhope Courthouse	5230	Landscaping	Supplies, Repairs & Maintenance	-	-	690	-	10,000
51994	Fairhope Courthouse	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	166,909	38,511	11,884	50,907	30,000
51994	Fairhope Courthouse	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	421	-	-	-	-
51994	Fairhope Courthouse	5240	Utilities	Utilities & Communications	44,907	-	-	-	-
51994	Fairhope Courthouse	5240	Electricity	Utilities & Communications	-	56,864	4,406	-	-
51994	Fairhope Courthouse	5240	Water & Sewage	Utilities & Communications	-	2,064	220	-	-
51994	Fairhope Courthouse	5240	Natural Gas	Utilities & Communications	-	1,877	9	-	-
51994	Fairhope Courthouse	5240	Garbage Service	Utilities & Communications	-	356	28	-	-
51994	Fairhope Courthouse	5251	Telephone	Utilities & Communications	2,065	757	711	978	2,500
51994	Fairhope Courthouse	5252	Postage	Utilities & Communications	454	420	301	407	650
51994	Fairhope Courthouse	5253	Advertising	Utilities & Communications	269	-	227	-	-
51994	Fairhope Courthouse	5260	Travel	Travel	-	13	-	292	650
51994	Fairhope Courthouse	5272	Insurance: M. V.	Other Operating Expenditures	217	-	-	-	-
51994	Fairhope Courthouse	5409	Subscriptions	Other Operating Expenditures	35	35	-	-	100
51994	Fairhope Courthouse	5540	Other Equipment & Furniture	Capital Expenditures	6,105	-	-	-	-
<b>Fairhope Courthouse Total</b>					<b>329,372</b>	<b>206,849</b>	<b>111,787</b>	<b>188,698</b>	<b>194,842</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51995	Building Maintenance Dept.	5103	Overtime	Employee Compensation	23,925	16,795	10,598	5,309	20,000
51995	Building Maintenance Dept.	5106	Longevity	Employee Compensation	4,500	5,000	4,000	6,000	5,000
51995	Building Maintenance Dept.	5113	Salaries	Employee Compensation	435,180	411,860	427,163	510,541	466,673
51995	Building Maintenance Dept.	5114	Salary/Benefit offset	Employee Compensation	(43,726)	(45,844)	(44,012)	-	-
51995	Building Maintenance Dept.	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(1,954)	-
51995	Building Maintenance Dept.	5121	Retirement	Employee Compensation	33,608	31,137	32,173	24,368	25,746
51995	Building Maintenance Dept.	5122	Health Insurance	Employee Compensation	55,037	57,697	69,108	71,002	79,448
51995	Building Maintenance Dept.	5123	Life Insurance	Employee Compensation	516	478	482	506	516
51995	Building Maintenance Dept.	5124	Social Security	Employee Compensation	33,824	31,224	31,612	38,133	37,614
51995	Building Maintenance Dept.	5125	Workers Comp	Employee Compensation	32,902	29,780	24,026	20,221	23,254
51995	Building Maintenance Dept.	5126	Unemployment Insurance	Employee Compensation	(12)	3,417	-	265	840
51995	Building Maintenance Dept.	5129	Disability	Employee Compensation	2,398	1,821	2,045	1,715	-
51995	Building Maintenance Dept.	5150	Contract Services	Serices Provided By Others	19,299	12,495	14,338	33,152	35,000
51995	Building Maintenance Dept.	5150	Temporary Labor	Serices Provided By Others	39,738	62,206	28,522	5,341	35,000
51995	Building Maintenance Dept.	5153	Pest Control	Serices Provided By Others	1,393	944	240	248	1,600
51995	Building Maintenance Dept.	5156	Drug Test	Serices Provided By Others	449	543	79	260	700
51995	Building Maintenance Dept.	5163	Data Processing	Serices Provided By Others	198	-	-	-	-
51995	Building Maintenance Dept.	5170	Training	Serices Provided By Others	15	105	325	425	2,500
51995	Building Maintenance Dept.	5171	Dues	Serices Provided By Others	325	325	75	185	250
51995	Building Maintenance Dept.	5211	Office Supplies	Supplies, Repairs & Maintenance	2,100	3,182	2,757	1,145	3,500
51995	Building Maintenance Dept.	5211	Sm Eqpmt Replacemt	Supplies, Repairs & Maintenance	-	-	-	583	-
51995	Building Maintenance Dept.	5212	Gas & Oil	Supplies, Repairs & Maintenance	20,309	30,113	31,208	30,951	37,600
51995	Building Maintenance Dept.	5214	Small Tools	Supplies, Repairs & Maintenance	8,254	8,910	7,695	10,466	10,000
51995	Building Maintenance Dept.	5215	Tires	Supplies, Repairs & Maintenance	4,368	560	5,990	1,579	5,500
51995	Building Maintenance Dept.	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	508	-	-	486	-
51995	Building Maintenance Dept.	5219	Misc. Supplies	Supplies, Repairs & Maintenance	9,414	3,425	8,189	22,529	20,000
51995	Building Maintenance Dept.	5219	Small Equipment	Supplies, Repairs & Maintenance	2,424	-	-	-	1,000
51995	Building Maintenance Dept.	5226	S T Eqmt. Rental	Supplies, Repairs & Maintenance	-	-	-	-	1,000
51995	Building Maintenance Dept.	5228	Uniforms	Supplies, Repairs & Maintenance	3,397	2,471	924	1,388	2,500
51995	Building Maintenance Dept.	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	46,333	58,659	72,156	94,356	160,000
51995	Building Maintenance Dept.	5231	Special Bldg R & M Acct.	Supplies, Repairs & Maintenance	74,286	35,246	-	-	-
51995	Building Maintenance Dept.	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	11,963	11,192	6,355	14,896	10,000
51995	Building Maintenance Dept.	5240	Utilities	Utilities & Communications	246,012	-	-	-	-
51995	Building Maintenance Dept.	5240	Electricity	Utilities & Communications	-	247,852	51,186	8,063	9,000
51995	Building Maintenance Dept.	5240	Water & Sewage	Utilities & Communications	-	16,377	4,030	-	-
51995	Building Maintenance Dept.	5240	Natural Gas	Utilities & Communications	-	24,925	3,882	-	-
51995	Building Maintenance Dept.	5240	Garbage Service	Utilities & Communications	-	4,145	983	-	-
51995	Building Maintenance Dept.	5251	Telephone	Utilities & Communications	14,320	13,126	11,264	12,645	15,000
51995	Building Maintenance Dept.	5253	Advertising	Utilities & Communications	137	220	207	862	-
51995	Building Maintenance Dept.	5260	Travel	Travel	8,165	9,078	8,734	96	10,000
51995	Building Maintenance Dept.	5260	Taxable Meals	Travel	52	-	-	-	-
51995	Building Maintenance Dept.	5270	Insurance	Other Operating Expenditures	1,964,498	1,947,732	1,110,651	0	-
51995	Building Maintenance Dept.	5272	Insurance: M. V.	Other Operating Expenditures	4,252	2,395	970	1,150	1,290
51995	Building Maintenance Dept.	5278	Deduction on Insurance Claims	Other Operating Expenditures	-	-	3,012	-	-
51995	Building Maintenance Dept.	5407	License Tags	Other Operating Expenditures	5	-	-	-	50
51995	Building Maintenance Dept.	5499	Other Misc. Expenditures	Other Operating Expenditures	-	(141)	-	-	-
51995	Building Maintenance Dept.	5550	Motor Vehicles	Capital Expenditures	14,725	-	-	-	-
51995	Building Maintenance Dept.	5560	Construction Equipment	Capital Expenditures	14,702	-	-	-	-
<b>Building Maintenance Dept. Total</b>					<b>3,089,794</b>	<b>3,039,448</b>	<b>1,930,967</b>	<b>916,911</b>	<b>1,020,581</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51996	Custodial	5103	Overtime	Employee Compensation	3,413	2,295	965	95	1,500
51996	Custodial	5106	Longevity	Employee Compensation	3,500	5,000	6,000	3,000	3,000
51996	Custodial	5113	Salaries	Employee Compensation	243,856	245,421	224,406	191,476	178,855
51996	Custodial	5121	Retirement	Employee Compensation	18,306	18,448	16,582	9,990	9,538
51996	Custodial	5122	Health Insurance	Employee Compensation	35,988	40,557	40,726	43,658	41,383
51996	Custodial	5123	Life Insurance	Employee Compensation	447	447	412	373	344
51996	Custodial	5124	Social Security	Employee Compensation	18,408	17,709	16,346	13,204	14,027
51996	Custodial	5125	Workers Comp	Employee Compensation	18,219	16,985	14,156	10,754	9,527
51996	Custodial	5126	Unemployment Insurance	Employee Compensation	(7)	(22)	-	-	324
51996	Custodial	5129	Disability	Employee Compensation	1,363	1,171	1,121	1,018	-
51996	Custodial	5150	Contract Services	Services Provided By Others	8,469	2,612	2,089	357	3,000
51996	Custodial	5150	Temporary Labor	Services Provided By Others	62,525	59,420	33,802	8,797	25,000
51996	Custodial	5156	DRUG TEST	Services Provided By Others	397	273	528	284	700
51996	Custodial	5211	Office Supplies	Supplies, Repairs & Maintenance	473	627	86	856	500
51996	Custodial	5212	Gas & Oil	Supplies, Repairs & Maintenance	827	1,159	1,386	1,386	1,150
51996	Custodial	5215	Tires	Supplies, Repairs & Maintenance	4	-	36	-	500
51996	Custodial	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	28,069	29,270	24,115	23,838	30,000
51996	Custodial	5219	Misc. Supplies	Supplies, Repairs & Maintenance	3,469	2,401	5,146	78	-
51996	Custodial	5228	Uniforms	Supplies, Repairs & Maintenance	1,720	1,534	619	135	1,000
51996	Custodial	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	14,308	15,397	17,771	1,522	24,000
51996	Custodial	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	410	216	179	(36)	750
51996	Custodial	5239	Other Misc. Repairs & Maint.	Supplies, Repairs & Maintenance	164	57	272	-	-
51996	Custodial	5251	Telephone	Utilities & Communications	878	2,245	1,863	2,332	1,500
51996	Custodial	5260	Travel	Travel	323	160	104	24	-
51996	Custodial	5272	Insurance: M. V.	Other Operating Expenditures	408	398	156	169	189
<b>Custodial Total</b>					<b>465,937</b>	<b>463,779</b>	<b>408,866</b>	<b>313,309</b>	<b>346,787</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51997	Commission Bldg Custodial	5156	DRUG TEST	Services Provided By Others	222	-	-	-	-
	<b>Commission Bldg Custodial Total</b>				222	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51999	Coastal Area Program	5103	Overtime	Employee Compensation	-	175	148	-	-
51999	Coastal Area Program	5106	Longevity	Employee Compensation	1,000	1,000	1,000	1,500	1,500
51999	Coastal Area Program	5113	Salaries	Employee Compensation	50,237	51,419	51,407	62,966	53,533
51999	Coastal Area Program	5121	Retirement	Employee Compensation	3,740	3,840	3,837	2,866	2,832
51999	Coastal Area Program	5122	Health Insurance	Employee Compensation	3,683	3,673	4,001	4,237	3,919
51999	Coastal Area Program	5123	Life Insurance	Employee Compensation	46	46	45	45	43
51999	Coastal Area Program	5124	Social Security	Employee Compensation	3,879	3,933	3,930	4,835	4,210
51999	Coastal Area Program	5125	Workers Comp	Employee Compensation	2,513	2,129	1,687	1,310	1,237
51999	Coastal Area Program	5126	Unemployment Insurance	Employee Compensation	(1)	(4)	-	-	96
51999	Coastal Area Program	5129	Disability	Employee Compensation	272	233	241	229	-
51999	Coastal Area Program	5156	DRUG TEST	Serices Provided By Others	62	-	45	-	50
51999	Coastal Area Program	5211	Office Supplies	Supplies, Repairs & Maintenance	-	-	262	-	300
51999	Coastal Area Program	5212	Gas & Oil	Supplies, Repairs & Maintenance	1,551	1,699	-	-	500
51999	Coastal Area Program	5252	Postage	Utilities & Communications	9	8	9	21	50
51999	Coastal Area Program	5260	Taxable Meals	Travel	26	-	31	-	-
<b>Coastal Area Program Total</b>					<b>67,017</b>	<b>68,151</b>	<b>66,642</b>	<b>78,010</b>	<b>68,270</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52100	Sheriff's Department	5114	BP Spill Labor/Benifits	Employee Compensation	-	(7,596)	-	-	-
52100	Sheriff's Department	5119	Supernumery	Employee Compensation	77,024	77,024	77,024	77,024	77,025
52100	Sheriff's Department	5121	Retirement	Employee Compensation	-	-	574	-	-
52100	Sheriff's Department	5122	Health Insurance	Employee Compensation	-	-	(6,876)	-	-
52100	Sheriff's Department	5123	Life Insurance	Employee Compensation	-	-	(279)	-	-
52100	Sheriff's Department	5125	Workers Comp	Employee Compensation	-	-	60	-	-
52100	Sheriff's Department	5150	Contract Services	Serices Provided By Others	52,251	34,872	57,435	97,573	65,000
52100	Sheriff's Department	5150	Temporary Labor	Serices Provided By Others	-	-	2,943	3,633	5,000
52100	Sheriff's Department	5153	Pest Control	Serices Provided By Others	1,233	1,716	1,865	1,747	2,000
52100	Sheriff's Department	5156	Employee Medical and Dental	Serices Provided By Others	3,635	3,070	2,822	1,242	2,000
52100	Sheriff's Department	5171	Dues	Serices Provided By Others	4,790	4,790	4,790	4,790	4,800
52100	Sheriff's Department	5176	Law Enforcement Training	Serices Provided By Others	13,630	9,654	26,627	27,924	36,000
52100	Sheriff's Department	5199	Misc. Services By Other	Serices Provided By Others	494	2,618	1,600	3,346	2,000
52100	Sheriff's Department	5211	Office Supplies	Supplies, Repairs & Maintenance	46,458	53,747	59,912	51,453	60,000
52100	Sheriff's Department	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	6,173	970	893	140	1,000
52100	Sheriff's Department	5211	Sheriff Supplies	Supplies, Repairs & Maintenance	59,788	67,833	78,442	111,389	-
52100	Sheriff's Department	5211	BCSO Smartcop Program	Supplies, Repairs & Maintenance	246,329	11,000	-	-	-
52100	Sheriff's Department	5212	Gas & Oil	Supplies, Repairs & Maintenance	286,486	348,132	557,548	539,704	525,000
52100	Sheriff's Department	5215	Tires	Supplies, Repairs & Maintenance	26,816	25,552	23,441	23,306	35,000
52100	Sheriff's Department	5219	Misc. Supplies	Supplies, Repairs & Maintenance	9,954	11,252	21,714	14,881	17,000
52100	Sheriff's Department	5221	Building Rental	Supplies, Repairs & Maintenance	2,182	2,182	-	-	-
52100	Sheriff's Department	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	31,941	32,083	34,340	28,521	26,000
52100	Sheriff's Department	5227	Office Equipment Rental	Supplies, Repairs & Maintenance	3,550	3,758	-	-	-
52100	Sheriff's Department	5228	Uniforms	Supplies, Repairs & Maintenance	30,013	36,355	22,993	30,967	30,000
52100	Sheriff's Department	5229	Postage Meter Rental	Supplies, Repairs & Maintenance	-	-	4,381	4,381	4,400
52100	Sheriff's Department	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	15,937	24,355	23,467	14,738	15,000
52100	Sheriff's Department	5231	Renovations	Supplies, Repairs & Maintenance	965	-	-	-	-
52100	Sheriff's Department	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	-	125	-	-
52100	Sheriff's Department	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	111,558	156,799	132,956	305,379	150,000
52100	Sheriff's Department	5235	Repairs & Maint: Comp. Eqmt.	Supplies, Repairs & Maintenance	30,118	55,319	59,269	41,264	38,000
52100	Sheriff's Department	5240	Utilities	Utilities & Communications	49,920	-	-	-	-
52100	Sheriff's Department	5240	Electricity	Utilities & Communications	-	49,772	10,249	-	-
52100	Sheriff's Department	5240	Water & Sewage	Utilities & Communications	-	5,769	2,029	-	-
52100	Sheriff's Department	5240	Natural Gas	Utilities & Communications	-	2,771	340	-	-
52100	Sheriff's Department	5240	Garbage Service	Utilities & Communications	-	1,454	1,118	232	200
52100	Sheriff's Department	5251	Telephone	Utilities & Communications	231,975	241,523	214,132	219,658	200,000
52100	Sheriff's Department	5252	Postage	Utilities & Communications	24,060	20,811	17,278	11,535	20,000
52100	Sheriff's Department	5253	Advertising	Utilities & Communications	1,610	3,799	5,421	4,865	4,000
52100	Sheriff's Department	5255	Radio Communications	Utilities & Communications	11,879	36,786	20,881	20,106	20,000
52100	Sheriff's Department	5260	Travel	Travel	-	(1,074)	-	-	-
52100	Sheriff's Department	5270	Insurance	Other Operating Expenditures	-	-	951	8,632	-
52100	Sheriff's Department	5272	Insurance: M. V.	Other Operating Expenditures	38,498	43,242	23,050	29,915	45,449
52100	Sheriff's Department	5273	Surety Bonds	Other Operating Expenditures	300	300	1,050	157	850
52100	Sheriff's Department	5278	Deduction on Insurance Claims	Other Operating Expenditures	-	-	25,000	-	-
52100	Sheriff's Department	5291	Direct Support For Sheriff	Other Operating Expenditures	8,596,300	8,505,613	9,082,092	9,376,118	9,399,264
52100	Sheriff's Department	5407	License Tags	Other Operating Expenditures	-	585	19	558	750
52100	Sheriff's Department	5499	Misc Expenditures	Other Operating Expenditures	-	-	(293)	-	-
52100	Sheriff's Department	5542	Communication Eqpt	Capital Expenditures	-	-	-	298,262	-
52100	Sheriff's Department	5550	Motor Vehicles	Capital Expenditures	-	536,913	-	598,817	-
52100	Sheriff's Department	5580	Computer Eqpt	Capital Expenditures	-	-	-	17,561	-
<b>Sheriff's Department Total</b>					<b>10,015,865</b>	<b>10,403,749</b>	<b>10,591,382</b>	<b>11,969,818</b>	<b>10,785,738</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52200	Jail	5114	BP Spill Labor/Benefits	Employee Compensation	-	(270)	-	-	-
52200	Jail	5150	Contract Services	Services Provided By Others	113,546	79,560	79,415	65,727	96,000
52200	Jail	5150	Temporary Labor	Services Provided By Others	-	-	77,543	110,963	-
52200	Jail	5151	Copies	Services Provided By Others	-	310	-	-	-
52200	Jail	5153	Pest Control	Services Provided By Others	1,038	885	420	425	750
52200	Jail	5156	Employee Medical and Dental	Services Provided By Others	4,571	2,035	5,659	2,282	4,500
52200	Jail	5158	Medical & Dental-Prisoners	Services Provided By Others	86,178	97,691	102,319	95,402	116,000
52200	Jail	5158	Doctor Services	Services Provided By Others	45,112	25,749	40,432	29,591	40,000
52200	Jail	5158	Hospital Services	Services Provided By Others	176,857	174,840	259,979	292,057	225,000
52200	Jail	5158	Prescription Medicine	Services Provided By Others	194,535	110,651	115,156	195,179	125,000
52200	Jail	5158	Tests/Lab	Services Provided By Others	12,867	26,289	15,811	16,281	20,000
52200	Jail	5206	Medical Supplies	Supplies, Repairs & Maintenance	32,846	21,027	28,573	32,239	35,000
52200	Jail	5211	Office Supplies	Supplies, Repairs & Maintenance	37,451	33,247	31,658	31,482	40,000
52200	Jail	5211	Jail Supplies	Supplies, Repairs & Maintenance	13,485	6,273	3,608	30,607	-
52200	Jail	5212	Gas & Oil	Supplies, Repairs & Maintenance	39,338	46,207	47,365	43,416	75,000
52200	Jail	5215	Tires	Supplies, Repairs & Maintenance	3,192	5,152	6,486	-	6,000
52200	Jail	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	104,163	67,769	39,653	31,686	45,000
52200	Jail	5219	Misc. Supplies: Internal	Supplies, Repairs & Maintenance	16,198	16,865	19,964	8,211	25,000
52200	Jail	5219	Inmate Supplies	Supplies, Repairs & Maintenance	-	45,973	57,794	80,907	80,000
52200	Jail	5220	Inactive Inmate Supplies	Supplies, Repairs & Maintenance	71,227	3,969	975	837	-
52200	Jail	5221	Building Rental	Supplies, Repairs & Maintenance	1,454	1,454	-	-	-
52200	Jail	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	26,456	27,043	27,936	20,444	18,000
52200	Jail	5228	Uniforms	Supplies, Repairs & Maintenance	42,300	31,779	24,543	20,812	30,000
52200	Jail	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	162,472	125,678	147,552	140,024	192,000
52200	Jail	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	16,133	10,754	13,772	3,866	6,000
52200	Jail	5235	Computer & Software	Supplies, Repairs & Maintenance	-	-	1,129	7,552	15,000
52200	Jail	5240	Utilities	Utilities & Communications	438,506	-	-	-	-
52200	Jail	5240	Electricity	Utilities & Communications	-	237,878	154,431	-	-
52200	Jail	5240	Water & Sewage	Utilities & Communications	-	149,609	22,335	-	-
52200	Jail	5240	Natural Gas	Utilities & Communications	-	71,620	13,888	-	-
52200	Jail	5240	Garbage Service	Utilities & Communications	-	7,923	5,304	690	1,000
52200	Jail	5251	Telephone	Utilities & Communications	48,024	44,749	43,662	42,211	50,000
52200	Jail	5252	Postage	Utilities & Communications	-	108	-	-	-
52200	Jail	5253	Advertising	Utilities & Communications	280	-	214	213	1,000
52200	Jail	5272	Insurance: M. V.	Other Operating Expenditures	3,464	5,445	2,620	2,877	3,222
52200	Jail	5278	Deduction on Insurance Claims	Other Operating Expenditures	-	25,000	-	15,000	-
52200	Jail	5291	Direct Support For Sheriff	Other Operating Expenditures	5,915,292	5,821,478	5,768,772	6,183,004	5,859,518
52200	Jail	5407	License Tag	Other Operating Expenditures	-	52	6	1	60
52200	Jail	5500	Capital	Capital Expenditures	-	-	152,588	3,913	533,000
52200	Jail	5500	Motor Vehicles	Capital Expenditures	-	47,404	66,727	22,239	-
52200	Jail	5540	Other Equipment	Capital Expenditures	11,945	7,474	11,500	-	-
52200	Jail	5542	Communication Equipment	Capital Expenditures	-	-	-	164,533	-
<b>Jail Total</b>					<b>7,618,929</b>	<b>7,379,671</b>	<b>7,389,789</b>	<b>7,694,670</b>	<b>7,642,050</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52250	B.C. Comm. Corrections Operati	5103	Overtime	Employee Compensation	-	4,262	7,143	-	-
52250	B.C. Comm. Corrections Operati	5106	Longevity	Employee Compensation	-	4,000	4,500	-	-
52250	B.C. Comm. Corrections Operati	5107	Subsistence	Employee Compensation	-	3,755	3,965	-	-
52250	B.C. Comm. Corrections Operati	5113	Salaries	Employee Compensation	-	247,874	332,596	-	-
52250	B.C. Comm. Corrections Operati	5121	Retirement	Employee Compensation	-	24,027	35,631	-	-
52250	B.C. Comm. Corrections Operati	5122	Health Insurance	Employee Compensation	-	29,731	45,466	-	-
52250	B.C. Comm. Corrections Operati	5123	Life Insurance	Employee Compensation	-	315	396	-	-
52250	B.C. Comm. Corrections Operati	5124	Social Security	Employee Compensation	-	19,097	25,932	-	-
52250	B.C. Comm. Corrections Operati	5125	Workers Comp	Employee Compensation	-	802	18,029	-	-
52250	B.C. Comm. Corrections Operati	5126	Unemployment Insurance	Employee Compensation	-	-	435	-	-
52250	B.C. Comm. Corrections Operati	5129	Disability	Employee Compensation	-	1,182	1,618	-	-
52250	B.C. Comm. Corrections Operati	5150	Contract Services	Services Provided By Others	1,742	10,548	25,242	-	-
52250	B.C. Comm. Corrections Operati	5153	Pest Control	Services Provided By Others	185	164	67	-	-
52250	B.C. Comm. Corrections Operati	5156	Employee Medical and Dental	Services Provided By Others	55	30	60	-	-
52250	B.C. Comm. Corrections Operati	5171	Dues	Services Provided By Others	-	100	-	-	-
52250	B.C. Comm. Corrections Operati	5211	Office Supplies	Supplies, Repairs & Maintenance	6,769	8,477	6,264	-	-
52250	B.C. Comm. Corrections Operati	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	11,522	1,492	4,260	-	-
52250	B.C. Comm. Corrections Operati	5212	Gas & Oil	Supplies, Repairs & Maintenance	492	3,193	9,714	-	-
52250	B.C. Comm. Corrections Operati	5215	Tires	Supplies, Repairs & Maintenance	1,387	15	980	-	-
52250	B.C. Comm. Corrections Operati	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	285	273	2,166	-	-
52250	B.C. Comm. Corrections Operati	5219	Misc. Supplies: Internal	Supplies, Repairs & Maintenance	18,861	4,005	6,482	-	-
52250	B.C. Comm. Corrections Operati	5220	Inmate Supplies	Supplies, Repairs & Maintenance	-	-	1,166	-	-
52250	B.C. Comm. Corrections Operati	5221	Building Rental	Supplies, Repairs & Maintenance	12,000	-	-	-	-
52250	B.C. Comm. Corrections Operati	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	2,926	2,968	3,157	-	-
52250	B.C. Comm. Corrections Operati	5228	Uniforms	Supplies, Repairs & Maintenance	923	386	1,795	-	-
52250	B.C. Comm. Corrections Operati	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	1,370	7,246	3,268	-	-
52250	B.C. Comm. Corrections Operati	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	8,272	13,184	4,076	-	-
52250	B.C. Comm. Corrections Operati	5235	Computer & Software	Supplies, Repairs & Maintenance	-	4,335	1,558	-	-
52250	B.C. Comm. Corrections Operati	5240	Utilities	Utilities & Communications	6,729	-	-	-	-
52250	B.C. Comm. Corrections Operati	5240	Garbage	Utilities & Communications	-	53	-	-	-
52250	B.C. Comm. Corrections Operati	5240	Natural Gas	Utilities & Communications	-	929	-	-	-
52250	B.C. Comm. Corrections Operati	5240	Electricity	Utilities & Communications	-	12,438	1,097	-	-
52250	B.C. Comm. Corrections Operati	5240	Water & Sewage	Utilities & Communications	-	926	85	-	-
52250	B.C. Comm. Corrections Operati	5251	Telephone	Utilities & Communications	4,862	7,678	6,646	-	-
52250	B.C. Comm. Corrections Operati	5252	Postage	Utilities & Communications	-	3	7	-	-
52250	B.C. Comm. Corrections Operati	5255	Radio Communication	Utilities & Communications	-	2,308	-	-	-
52250	B.C. Comm. Corrections Operati	5272	Insurance: M. V.	Other Operating Expenditures	289	780	1,163	-	-
52250	B.C. Comm. Corrections Operati	5273	Surety Bonds	Other Operating Expenditures	-	100	-	-	-
52250	B.C. Comm. Corrections Operati	5280	Depreciation Expense	Other Operating Expenditures	-	10,790	17,576	-	-
52250	B.C. Comm. Corrections Operati	5291	Direct Support Comm Correcti	Other Operating Expenditures	229,383	(6,660)	(2,472)	-	-
52250	B.C. Comm. Corrections Operati	5407	License Tag	Other Operating Expenditures	5	37	-	-	-
52250	B.C. Comm. Corrections Operati	5500	Motor Vehicles	Capital Expenditures	64,865	-	-	-	-
<b>B.C. Comm. Corrections Operati Total</b>					<b>372,922</b>	<b>420,841</b>	<b>570,067</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52300	Emergency Management	5103	Overtime	Employee Compensation	557	42,082	1,414	2,753	4,000
52300	Emergency Management	5105	Car Allowance	Employee Compensation	-	-	-	113	-
52300	Emergency Management	5106	Longevity	Employee Compensation	3,500	3,500	5,000	2,500	2,500
52300	Emergency Management	5113	Salaries	Employee Compensation	295,037	220,420	315,519	312,140	346,295
52300	Emergency Management	5114	BP Spill Labor/Benifits	Employee Compensation	-	(116,073)	-	-	-
52300	Emergency Management	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(3,068)	-
52300	Emergency Management	5121	Retirement	Employee Compensation	20,215	19,090	21,496	16,214	18,530
52300	Emergency Management	5122	Health Insurance	Employee Compensation	31,064	14,804	16,268	14,929	33,543
52300	Emergency Management	5123	Life Insurance	Employee Compensation	266	197	237	248	301
52300	Emergency Management	5124	Social Security	Employee Compensation	22,028	19,668	23,834	23,823	26,990
52300	Emergency Management	5125	Workers Comp	Employee Compensation	8,636	5,551	3,136	4,577	4,481
52300	Emergency Management	5126	Unemployment Insurance	Employee Compensation	(7)	3,685	-	795	624
52300	Emergency Management	5129	Disability	Employee Compensation	1,507	848	970	847	-
52300	Emergency Management	5150	Contract Services	Serices Provided By Others	26,894	18,273	6,026	4,552	9,000
52300	Emergency Management	5150	USGS FLOOD MONITORING	Serices Provided By Others	21,120	-	36,920	15,600	15,600
52300	Emergency Management	5150	Consulting Services	Serices Provided By Others	-	3,496	-	-	18,000
52300	Emergency Management	5150	Temporary Labor	Serices Provided By Others	2,606	23,141	17,490	19,435	18,000
52300	Emergency Management	5153	Pest Control	Serices Provided By Others	480	390	225	256	550
52300	Emergency Management	5156	Drug Test	Serices Provided By Others	337	444	1,861	1,532	400
52300	Emergency Management	5170	Training	Serices Provided By Others	2,200	1,530	1,950	1,842	4,850
52300	Emergency Management	5170	Emergency Preparedness Train	Serices Provided By Others	1,474	6,398	7,829	7,532	-
52300	Emergency Management	5170	Rape Aggression Defense Prog	Serices Provided By Others	-	-	9,850	2,450	-
52300	Emergency Management	5171	Dues	Serices Provided By Others	760	550	710	1,000	1,000
52300	Emergency Management	5211	Office Supplies	Supplies, Repairs & Maintenance	6,014	5,211	6,245	3,300	14,000
52300	Emergency Management	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	30,757	5,028	10,868	7,464	12,750
52300	Emergency Management	5211	Printing of EOP	Supplies, Repairs & Maintenance	53	8,462	309	-	1,000
52300	Emergency Management	5211	Printing Brochures/Pamp/Form	Supplies, Repairs & Maintenance	-	-	535	-	3,500
52300	Emergency Management	5212	Gas & Oil	Supplies, Repairs & Maintenance	5,446	6,495	4,554	5,718	7,203
52300	Emergency Management	5215	Tires	Supplies, Repairs & Maintenance	134	145	642	72	900
52300	Emergency Management	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	1,340	642	1,052	1,747	2,000
52300	Emergency Management	5218	Emergency Food Supplies	Supplies, Repairs & Maintenance	38	431	-	254	2,300
52300	Emergency Management	5219	Misc. Supplies	Supplies, Repairs & Maintenance	11,175	6,698	5,287	4,437	8,000
52300	Emergency Management	5219	Hazmat Trailor Supplies	Supplies, Repairs & Maintenance	987	17,232	-	-	-
52300	Emergency Management	5219	Shelter Supplies	Supplies, Repairs & Maintenance	10,416	2,065	-	-	6,000
52300	Emergency Management	5219	Small Misc. Equipmt	Supplies, Repairs & Maintenance	15,574	1,622	-	-	-
52300	Emergency Management	5219	EMPG 07 Addtl. Funds	Supplies, Repairs & Maintenance	13,369	-	-	-	-
52300	Emergency Management	5219	EMPG 08 Addt'l Funds	Supplies, Repairs & Maintenance	-	3,070	-	-	-
52300	Emergency Management	5219	EMPG 09 Additional Funds	Supplies, Repairs & Maintenance	-	-	-	-	-
52300	Emergency Management	5219	EMPG 9 EMS Addtl Funds	Supplies, Repairs & Maintenance	-	-	6,786	1,045	1,221
52300	Emergency Management	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	9,929	10,874	10,230	10,997	8,600
52300	Emergency Management	5228	Uniforms	Supplies, Repairs & Maintenance	-	-	-	-	2,000
52300	Emergency Management	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	11,649	11,152	27,081	20,254	15,200
52300	Emergency Management	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	157	-	10	200
52300	Emergency Management	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	3,664	2,184	1,664	2,587	3,250
52300	Emergency Management	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	8,565	8,530	7,680	6,743	11,750
52300	Emergency Management	5236	Radio Repair	Supplies, Repairs & Maintenance	437	850	450	1,647	2,500
52300	Emergency Management	5240	Utilities	Utilities & Communications	35,926	-	-	-	-
52300	Emergency Management	5240	Electricity	Utilities & Communications	-	42,074	6,683	-	-
52300	Emergency Management	5240	Water & Sewage	Utilities & Communications	-	929	148	-	-
52300	Emergency Management	5240	Natural Gas	Utilities & Communications	-	803	57	-	-
52300	Emergency Management	5240	Garbage Service	Utilities & Communications	-	414	64	-	-
52300	Emergency Management	5251	Telephone	Utilities & Communications	48,142	45,479	47,781	49,113	50,000
52300	Emergency Management	5252	Postage	Utilities & Communications	1,210	843	716	720	2,000

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52300	Emergency Management	5253	Advertising	Utilities & Communications	-	652	50	729	1,000
52300	Emergency Management	5253	Advertising EMA Preparedness	Utilities & Communications	900	-	166	-	1,350
52300	Emergency Management	5260	Travel	Travel	8,422	4,232	5,795	10,238	15,000
52300	Emergency Management	5260	Taxable Meals	Travel	65	-	15	-	-
52300	Emergency Management	5272	Insurance: M. V.	Other Operating Expenditures	1,465	1,362	686	1,394	1,564
52300	Emergency Management	5407	Tags	Other Operating Expenditures	55	39	22	24	40
52300	Emergency Management	5409	Subscriptions	Other Operating Expenditures	367	322	317	-	600
52300	Emergency Management	5500	Capital	Capital Expenditures	9,900	-	-	-	-
52300	Emergency Management	5550	Motor Vehicle	Capital Expenditures	-	-	34,703	-	-
52300	Emergency Management	5590	Other Fixed Assets	Capital Expenditures	-	-	101,378	-	-
<b>Emergency Management Total</b>					<b>674,673</b>	<b>455,990</b>	<b>752,699</b>	<b>558,561</b>	<b>678,592</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52301	EmergShelter BM Level2	5150	Contract Services	Serices Provided By Others	-	125	45	65	-
52301	EmergShelter BM Level2	5153	Pest Control	Serices Provided By Others	-	-	-	-	-
52301	EmergShelter BM Level2	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	290	338	212	200
52301	EmergShelter BM Level2	5240	Utilities	Utilities & Communications	6,780	-	-	-	-
52301	EmergShelter BM Level2	5240	Electricity	Utilities & Communications	-	8,070	1,093	-	-
52301	EmergShelter BM Level2	5240	Water & Sewage	Utilities & Communications	-	324	60	-	-
52301	EmergShelter BM Level2	5240	Natural Gas	Utilities & Communications	-	596	101	-	-
52301	EmergShelter BM Level2	5240	Garbage Service	Utilities & Communications	-	336	56	-	-
<b>EmergShelter BM Level2 Total</b>					<b>6,780</b>	<b>9,742</b>	<b>1,693</b>	<b>277</b>	<b>200</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52400	Coroner	5103	Overtime	Employee Compensation	-	-	69	10	500
52400	Coroner	5112	Expense Allowance	Employee Compensation	453	435	438	1,146	600
52400	Coroner	5113	Salary	Employee Compensation	39,318	39,108	40,975	43,808	43,901
52400	Coroner	5121	Retirement	Employee Compensation	1,768	1,795	1,657	1,529	2,348
52400	Coroner	5122	Health Insurance	Employee Compensation	3,714	3,704	4,767	8,600	8,569
52400	Coroner	5123	Life Insurance	Employee Compensation	46	46	36	45	86
52400	Coroner	5124	Social Security	Employee Compensation	3,005	2,942	3,028	2,942	3,397
52400	Coroner	5125	Workers Comp	Employee Compensation	262	213	188	157	182
52400	Coroner	5126	Unemployment	Employee Compensation	(1)	(3)	-	-	80
52400	Coroner	5129	Disability	Employee Compensation	183	122	76	85	-
52400	Coroner	5150	Temporary Labor	Services Provided By Others	-	-	4,534	1,992	1,000
52400	Coroner	5150	Contract Services	Services Provided By Others	55,898	51,159	15,666	23,310	23,800
52400	Coroner	5150	Body Transport Services	Services Provided By Others	-	-	39,525	43,575	35,000
52400	Coroner	5153	Pest Control	Services Provided By Others	-	100	75	77	100
52400	Coroner	5156	Employee Medical	Services Provided By Others	111	-	115	45	50
52400	Coroner	5170	Training	Services Provided By Others	300	2,133	995	521	1,050
52400	Coroner	5171	Dues	Services Provided By Others	534	226	327	500	400
52400	Coroner	5211	Office Supplies	Supplies, Repairs & Maintenance	2,378	5,639	5,687	4,077	3,500
52400	Coroner	5211	Small Office Eqmt.	Supplies, Repairs & Maintenance	13,726	276	4,169	3,071	6,000
52400	Coroner	5212	Gas & Oil	Supplies, Repairs & Maintenance	2,501	1,303	1,457	1,299	2,182
52400	Coroner	5219	Misc Supplies	Supplies, Repairs & Maintenance	5,284	5,205	5,521	8,683	500
52400	Coroner	5219	Coroner Supplies and Sm. Equip	Supplies, Repairs & Maintenance	-	-	-	-	4,000
52400	Coroner	5221	Building Rental	Supplies, Repairs & Maintenance	10,000	-	-	-	-
52400	Coroner	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	1,114	1,090	1,098	4,255	2,700
52400	Coroner	5231	Building Repairs & Maintenanc	Supplies, Repairs & Maintenance	289	955	1,114	675	500
52400	Coroner	5234	Repairs & Maint. M.V.	Supplies, Repairs & Maintenance	573	247	552	332	300
52400	Coroner	5240	Utilities	Utilities & Communications	280	-	-	-	-
52400	Coroner	5240	Electricity	Utilities & Communications	-	3,738	403	-	-
52400	Coroner	5240	Water & Sewage	Utilities & Communications	-	402	56	-	-
52400	Coroner	5240	Natural Gas	Utilities & Communications	-	155	12	-	-
52400	Coroner	5240	Garbage Service	Utilities & Communications	-	384	64	-	-
52400	Coroner	5251	Telephone	Utilities & Communications	5,162	5,256	6,047	6,283	5,500
52400	Coroner	5252	Postage	Utilities & Communications	161	127	200	91	250
52400	Coroner	5253	Advertising	Utilities & Communications	11	-	-	-	-
52400	Coroner	5260	Travel	Travel	50	2,187	145	-	4,000
52400	Coroner	5272	MV Insurance	Other Operating Expenditures	236	200	105	407	456
52400	Coroner	5273	Surety Bonds	Other Operating Expenditures	200	300	300	500	400
52400	Coroner	5521	Building	Capital Expenditures	95,017	(113)	-	-	-
<b>Coroner Total</b>					<b>242,574</b>	<b>129,331</b>	<b>139,403</b>	<b>158,014</b>	<b>151,351</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52555	BRATS Building Costs	5241	Elec BRATS Hub BM	Utilities & Communications	-	-	1,336	1,881	1,355
52555	BRATS Building Costs	5241	Electric BRATS	Utilities & Communications	-	-	6,003	8,841	9,750
52555	BRATS Building Costs	5242	Gas BRATS Hub BM	Utilities & Communications	-	-	3,191	1,717	2,500
52555	BRATS Building Costs	5243	Water Sewer BRATS Hub BM	Utilities & Communications	-	-	271	347	360
52555	BRATS Building Costs	5243	Water Sewer BRATS	Utilities & Communications	-	-	2,943	966	1,200
52555	BRATS Building Costs	5244	Garbage BRATS Hub BM	Utilities & Communications	-	-	285	486	485
52555	BRATS Building Costs	5244	Garbage BRATS	Utilities & Communications	-	-	554	1,671	2,100
52555	BRATS Building Costs	5270	Insurance BRATS	Other Operating Expenditures	-	-	1,955	3,644	4,379
52555	BRATS Building Costs	5270	Insurance BRATS Hub BM	Other Operating Expenditures	-	-	571	647	679
52555	BRATS Building Costs	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	35,854	27,702
	<b>BRATS Building Costs Total</b>				-	-	17,110	56,053	50,510

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52600	Juvenile Probation Officer	5106	Longevity	Employee Compensation	1,500	1,500	1,500	-	-
52600	Juvenile Probation Officer	5113	Salaries	Employee Compensation	77,552	81,346	80,255	-	1
52600	Juvenile Probation Officer	5121	Retirement	Employee Compensation	5,771	6,048	4,341	-	-
52600	Juvenile Probation Officer	5122	Health Insurance	Employee Compensation	-	-	-	-	8,568
52600	Juvenile Probation Officer	5123	Life Insurance	Employee Compensation	46	46	34	-	43
52600	Juvenile Probation Officer	5124	Social Security	Employee Compensation	6,047	6,338	6,254	-	-
52600	Juvenile Probation Officer	5125	Workers Comp	Employee Compensation	5,963	5,076	4,804	4,171	-
52600	Juvenile Probation Officer	5126	Unemployment Insurance	Employee Compensation	(2)	(7)	-	-	-
52600	Juvenile Probation Officer	5129	Disability	Employee Compensation	384	298	203	-	-
52600	Juvenile Probation Officer	5150	Contract Services	Services Provided By Others	6,745	7,810	7,100	8,055	10,000
52600	Juvenile Probation Officer	5153	Pest Control	Services Provided By Others	-	50	75	121	-
52600	Juvenile Probation Officer	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	111	122	185	49	-
52600	Juvenile Probation Officer	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	57	-	-	-
52600	Juvenile Probation Officer	5251	Telephone	Utilities & Communications	6,277	5,895	6,576	6,979	6,600
52600	Juvenile Probation Officer	5260	Travel	Travel	-	-	-	-	100
<b>Juvenile Probation Officer Total</b>					<b>110,393</b>	<b>114,577</b>	<b>111,328</b>	<b>19,375</b>	<b>25,312</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52610	Juvenile Detention Fac Oper	5103	Overtime	Employee Compensation	35,485	25,924	31,189	30,876	39,000
52610	Juvenile Detention Fac Oper	5106	Longevity	Employee Compensation	16,500	16,500	16,000	16,000	17,000
52610	Juvenile Detention Fac Oper	5113	Salaries	Employee Compensation	1,022,443	804,198	543,151	622,705	560,887
52610	Juvenile Detention Fac Oper	5121	Retirement	Employee Compensation	78,398	61,509	42,245	31,384	31,734
52610	Juvenile Detention Fac Oper	5122	Health Insurance	Employee Compensation	141,653	114,457	91,805	95,626	88,147
52610	Juvenile Detention Fac Oper	5123	Life Insurance	Employee Compensation	1,231	903	620	616	602
52610	Juvenile Detention Fac Oper	5124	Social Security	Employee Compensation	78,001	60,609	42,073	47,861	47,193
52610	Juvenile Detention Fac Oper	5125	Workers Comp	Employee Compensation	84,080	47,224	42,159	27,418	28,416
52610	Juvenile Detention Fac Oper	5126	Unemployment Insurance	Employee Compensation	(31)	(95)	13,780	1,505	1,009
52610	Juvenile Detention Fac Oper	5129	Disability	Employee Compensation	5,539	3,802	2,823	2,405	-
52610	Juvenile Detention Fac Oper	5150	Contract Services	Serices Provided By Others	14,882	10,280	10,688	9,773	15,000
52610	Juvenile Detention Fac Oper	5150	Temporary Labor	Serices Provided By Others	-	25,979	124,242	164,996	57,000
52610	Juvenile Detention Fac Oper	5153	Pest Control	Serices Provided By Others	180	180	135	995	200
52610	Juvenile Detention Fac Oper	5156	Employee Medical and Dental	Serices Provided By Others	300	433	320	240	500
52610	Juvenile Detention Fac Oper	5158	Medical & Dental Prisoner Trea	Serices Provided By Others	9,000	12,000	12,000	12,000	12,000
52610	Juvenile Detention Fac Oper	5170	Training	Serices Provided By Others	642	2,713	314	496	3,000
52610	Juvenile Detention Fac Oper	5171	Dues	Serices Provided By Others	233	110	114	160	500
52610	Juvenile Detention Fac Oper	5203	Uniforms, Clothing, Footware	Supplies, Repairs & Maintenance	1,963	892	856	2,263	3,000
52610	Juvenile Detention Fac Oper	5206	Drugs & Medical Supplies	Supplies, Repairs & Maintenance	4,175	1,767	1,655	2,105	3,000
52610	Juvenile Detention Fac Oper	5211	Office Supplies	Supplies, Repairs & Maintenance	3,892	1,769	2,535	2,270	3,500
52610	Juvenile Detention Fac Oper	5212	Gas & Oil	Supplies, Repairs & Maintenance	3,459	4,932	5,906	5,483	5,000
52610	Juvenile Detention Fac Oper	5214	Small Tools & Minor Equipment	Supplies, Repairs & Maintenance	-	-	-	10	-
52610	Juvenile Detention Fac Oper	5215	Tires	Supplies, Repairs & Maintenance	198	378	500	-	500
52610	Juvenile Detention Fac Oper	5216	Cleaning & Janitorial Supplies	Supplies, Repairs & Maintenance	6,244	4,733	3,947	4,646	5,000
52610	Juvenile Detention Fac Oper	5218	Food	Supplies, Repairs & Maintenance	50,358	34,131	23,689	16,969	15,000
52610	Juvenile Detention Fac Oper	5219	Misc. Supplies	Supplies, Repairs & Maintenance	6,884	4,956	6,664	13,681	7,000
52610	Juvenile Detention Fac Oper	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	3,416	3,080	3,404	3,404	3,500
52610	Juvenile Detention Fac Oper	5228	Uniforms	Supplies, Repairs & Maintenance	8,432	4,565	3,790	2,202	3,500
52610	Juvenile Detention Fac Oper	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	8,948	7,683	3,697	10,428	87,000
52610	Juvenile Detention Fac Oper	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	-	-	-	3,500
52610	Juvenile Detention Fac Oper	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	2,555	-	9,531	276	3,500
52610	Juvenile Detention Fac Oper	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	1,984	2,846	6,915	9,333	5,000
52610	Juvenile Detention Fac Oper	5240	Utilities	Utilities & Communications	33,218	-	-	-	-
52610	Juvenile Detention Fac Oper	5240	Garbage Service	Utilities & Communications	-	1,020	170	-	-
52610	Juvenile Detention Fac Oper	5240	Water & Sewage	Utilities & Communications	-	2,567	342	-	-
52610	Juvenile Detention Fac Oper	5240	Natural Gas	Utilities & Communications	-	2,523	300	-	-
52610	Juvenile Detention Fac Oper	5240	Electricity	Utilities & Communications	-	35,662	4,313	-	-
52610	Juvenile Detention Fac Oper	5241	Electric JDC Bldg BM	Utilities & Communications	-	-	23,299	29,782	37,000
52610	Juvenile Detention Fac Oper	5242	Gas JDC Bldg BM	Utilities & Communications	-	-	1,772	2,803	2,000
52610	Juvenile Detention Fac Oper	5243	Water Sewer JDC Bldg BM	Utilities & Communications	-	-	1,952	2,727	2,250
52610	Juvenile Detention Fac Oper	5244	Garbage JDC Bldg BM	Utilities & Communications	-	-	765	1,185	750
52610	Juvenile Detention Fac Oper	5251	Telephone	Utilities & Communications	10,321	10,926	9,381	9,421	10,000
52610	Juvenile Detention Fac Oper	5252	Postage	Utilities & Communications	583	379	343	441	500
52610	Juvenile Detention Fac Oper	5260	Travel	Travel	2,000	447	710	5	1,000
52610	Juvenile Detention Fac Oper	5260	Taxable Meals	Travel	52	114	77	31	-
52610	Juvenile Detention Fac Oper	5270	Insurance JDC Bldg BM	Other Operating Expenditures	-	-	10,942	12,233	13,029
52610	Juvenile Detention Fac Oper	5272	Insurance: M. V.	Other Operating Expenditures	576	525	40	138	155
52610	Juvenile Detention Fac Oper	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	16,646	12,862
52610	Juvenile Detention Fac Oper	5278	Deduction on Insurance Claims	Other Operating Expenditures	-	-	-	25,000	-
52610	Juvenile Detention Fac Oper	5407	Tags	Other Operating Expenditures	-	-	-	-	50
52610	Juvenile Detention Fac Oper	5499	Misc Expenditure	Other Operating Expenditures	-	(145)	(218)	10	-
<b>Juvenile Detention Fac Oper Total</b>					<b>1,637,794</b>	<b>1,312,477</b>	<b>1,100,932</b>	<b>1,238,549</b>	<b>1,129,784</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52620	Baldwin Youth Service	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	-	-
	<b>Baldwin Youth Service Total</b>				-	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52670	Wilderness Youth Facility	5103	Overtime	Employee Compensation	62,433	110,181	96,187	71,941	80,000
52670	Wilderness Youth Facility	5105	Car Allowance	Employee Compensation	-	-	-	36	-
52670	Wilderness Youth Facility	5106	Longevity	Employee Compensation	-	6,000	6,500	8,500	9,000
52670	Wilderness Youth Facility	5113	Salaries	Employee Compensation	608,412	979,341	1,017,953	1,057,427	1,076,509
52670	Wilderness Youth Facility	5121	Retirement	Employee Compensation	48,933	79,463	79,773	55,850	61,177
52670	Wilderness Youth Facility	5122	Health Insurance	Employee Compensation	79,046	140,316	150,813	149,582	158,425
52670	Wilderness Youth Facility	5123	Life Insurance	Employee Compensation	827	1,329	1,215	1,256	1,290
52670	Wilderness Youth Facility	5124	Social Security	Employee Compensation	49,175	79,299	81,073	82,021	89,165
52670	Wilderness Youth Facility	5125	Workers Comp	Employee Compensation	42,085	51,044	54,856	54,177	55,022
52670	Wilderness Youth Facility	5126	Unemployment Insurance	Employee Compensation	21,634	8,693	8,654	290	1,944
52670	Wilderness Youth Facility	5129	Disability	Employee Compensation	3,315	4,498	4,741	4,481	-
52670	Wilderness Youth Facility	5150	Contract Services	Serices Provided By Others	7,410	11,257	6,512	4,415	7,000
52670	Wilderness Youth Facility	5150	Ropes Facilitator	Serices Provided By Others	51,250	52,414	59,750	59,750	67,000
52670	Wilderness Youth Facility	5150	Training Consultants	Serices Provided By Others	5,055	6,645	4,500	4,800	5,000
52670	Wilderness Youth Facility	5150	Temporary Labor	Serices Provided By Others	78,299	47,614	137,290	218,887	60,000
52670	Wilderness Youth Facility	5153	Pest Control	Serices Provided By Others	249	250	195	65	750
52670	Wilderness Youth Facility	5156	Employee Medical and Dental	Serices Provided By Others	1,877	552	1,284	2,182	2,700
52670	Wilderness Youth Facility	5158	Medical & Dental Prisoner Trea	Serices Provided By Others	24,000	24,000	24,000	24,000	36,000
52670	Wilderness Youth Facility	5158	Psychologist	Serices Provided By Others	24,000	24,000	36,000	36,000	36,000
52670	Wilderness Youth Facility	5170	Training	Serices Provided By Others	3,074	1,374	5,124	5,876	10,000
52670	Wilderness Youth Facility	5171	Dues	Serices Provided By Others	20	59	-	-	-
52670	Wilderness Youth Facility	5203	Uniforms, Clothing, Footware	Supplies, Repairs & Maintenance	9,604	10,449	6,632	9,139	12,000
52670	Wilderness Youth Facility	5206	Drugs & Medical Supplies	Supplies, Repairs & Maintenance	5,581	7,038	7,822	6,856	10,000
52670	Wilderness Youth Facility	5211	Office Supplies	Supplies, Repairs & Maintenance	9,364	16,372	17,552	16,520	15,000
52670	Wilderness Youth Facility	5211	Arts/Crafts Supplies	Supplies, Repairs & Maintenance	882	2,663	1,818	2,568	3,000
52670	Wilderness Youth Facility	5211	Sm Office/Comp, Equip.	Supplies, Repairs & Maintenance	4,263	8,303	1,740	7,505	4,000
52670	Wilderness Youth Facility	5212	Gas & Oil	Supplies, Repairs & Maintenance	2,613	17,839	5,755	7,148	16,000
52670	Wilderness Youth Facility	5214	Small Tools & Minor Equipment	Supplies, Repairs & Maintenance	1,133	952	796	1,833	3,500
52670	Wilderness Youth Facility	5215	Tires	Supplies, Repairs & Maintenance	150	696	902	1,147	1,500
52670	Wilderness Youth Facility	5216	Cleaning & Janitorial Supplies	Supplies, Repairs & Maintenance	5,856	7,657	9,130	11,292	15,500
52670	Wilderness Youth Facility	5218	Food	Supplies, Repairs & Maintenance	-	(149)	-	-	-
52670	Wilderness Youth Facility	5219	Misc. Supplies	Supplies, Repairs & Maintenance	16,303	25,939	21,917	22,697	32,450
52670	Wilderness Youth Facility	5221	Building Rental	Supplies, Repairs & Maintenance	-	7,500	7,500	6,875	7,500
52670	Wilderness Youth Facility	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	2,161	2,335	3,056	2,915	2,400
52670	Wilderness Youth Facility	5227	Office Equipment Rental	Supplies, Repairs & Maintenance	-	-	-	2,177	-
52670	Wilderness Youth Facility	5228	Uniforms	Supplies, Repairs & Maintenance	3,116	8,808	1,845	5,409	12,000
52670	Wilderness Youth Facility	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	13,869	24,285	13,254	24,514	24,000
52670	Wilderness Youth Facility	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	3,920	3,138	4,268	3,121	5,000
52670	Wilderness Youth Facility	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	12,011	24,537	4,155	8,484	30,600
52670	Wilderness Youth Facility	5240	Utilities	Utilities & Communications	38,077	-	-	-	-
52670	Wilderness Youth Facility	5240	Electricity	Utilities & Communications	-	48,193	10,507	-	-
52670	Wilderness Youth Facility	5240	Water & Sewage	Utilities & Communications	-	3,428	932	-	3,000
52670	Wilderness Youth Facility	5241	Electric Wilderness Fac BM	Utilities & Communications	-	-	35,190	45,517	50,000
52670	Wilderness Youth Facility	5242	Gas Wilderness Fac BM	Utilities & Communications	-	-	1	1	-
52670	Wilderness Youth Facility	5243	Water Sewer Wilderness BM	Utilities & Communications	-	-	420	4,808	-
52670	Wilderness Youth Facility	5244	Garbage Wilderness BM	Utilities & Communications	-	-	1,275	3,856	4,000
52670	Wilderness Youth Facility	5251	Telephone	Utilities & Communications	14,886	19,440	20,320	24,544	16,000
52670	Wilderness Youth Facility	5252	Postage	Utilities & Communications	2,180	4,803	3,776	4,451	4,000
52670	Wilderness Youth Facility	5253	Advertising	Utilities & Communications	533	603	1,023	373	1,000
52670	Wilderness Youth Facility	5260	Travel	Travel	7,368	9,331	1,553	1,547	6,000
52670	Wilderness Youth Facility	5260	Taxable Meals	Travel	361	28	-	30	-
52670	Wilderness Youth Facility	5270	Insurance Wilderness BM	Other Operating Expenditures	-	-	15,898	17,747	18,932
52670	Wilderness Youth Facility	5272	Insurance: M. V.	Other Operating Expenditures	522	779	182	522	585



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52670	Wilderness Youth Facility	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	35,854	27,702
52670	Wilderness Youth Facility	5278	Deduction on Insurance Claims	Other Operating Expenditures	-	-	25,000	-	-
52670	Wilderness Youth Facility	5290	Reserve	Other Operating Expenditures	-	-	-	3,075	7,000
52670	Wilderness Youth Facility	5407	Tags	Other Operating Expenditures	-	-	1	-	-
52670	Wilderness Youth Facility	5499	Other Misc. Expenditures	Other Operating Expenditures	-	612	-	4,866	-
52670	Wilderness Youth Facility	5550	Motor Vehicles	Capital Expenditures	6,642	-	20,820	-	-
<b>Wilderness Youth Facility Total</b>					<b>1,272,488</b>	<b>1,883,910</b>	<b>2,021,461</b>	<b>2,128,924</b>	<b>2,089,651</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52671	Wilderness Dietary	5103	Overtime	Employee Compensation	8,614	5,558	1,950	3,365	3,000
52671	Wilderness Dietary	5106	Longevity	Employee Compensation	-	-	-	-	1,000
52671	Wilderness Dietary	5113	Salaries	Employee Compensation	53,606	32,354	30,432	52,250	85,081
52671	Wilderness Dietary	5121	Retirement	Employee Compensation	4,542	2,768	2,361	2,646	4,659
52671	Wilderness Dietary	5122	Health Insurance	Employee Compensation	10,730	8,115	8,542	11,720	16,407
52671	Wilderness Dietary	5123	Life Insurance	Employee Compensation	92	49	43	70	129
52671	Wilderness Dietary	5124	Social Security	Employee Compensation	4,765	2,908	2,483	4,135	6,816
52671	Wilderness Dietary	5125	Workers Comp	Employee Compensation	4,084	3,267	1,757	1,640	4,598
52671	Wilderness Dietary	5126	Unemployment Insurance	Employee Compensation	29,912	(5)	-	-	154
52671	Wilderness Dietary	5129	Disability	Employee Compensation	289	148	152	144	-
52671	Wilderness Dietary	5150	Contract Services	Services Provided By Others	-	113	103	228	-
52671	Wilderness Dietary	5150	Temporary Labor	Services Provided By Others	-	1,809	-	-	-
52671	Wilderness Dietary	5156	Employee Medical and Dental	Services Provided By Others	-	25	14	-	-
52671	Wilderness Dietary	5170	Training	Services Provided By Others	125	-	-	-	-
52671	Wilderness Dietary	5216	Cleaning & Janitorial Supplies	Supplies, Repairs & Maintenance	8,149	7,476	8,923	6,328	11,250
52671	Wilderness Dietary	5218	Food	Supplies, Repairs & Maintenance	61,654	69,263	73,335	99,245	80,000
52671	Wilderness Dietary	5219	Misc. Supplies	Supplies, Repairs & Maintenance	856	1,356	1,059	906	3,000
52671	Wilderness Dietary	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	398	2,247	83	-	-
52671	Wilderness Dietary	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	1,135	26	-	-	-
52671	Wilderness Dietary	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	295	-	-	-	-
52671	Wilderness Dietary	5260	Taxable Meals	Travel	65	101	77	31	-
52671	Wilderness Dietary	5500	Capital	Capital Expenditures	-	26,385	-	-	-
<b>Wilderness Dietary Total</b>					<b>189,311</b>	<b>163,962</b>	<b>131,314</b>	<b>182,707</b>	<b>216,094</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52675	Wilderness-Boys Program	5150	Contract Services	Services Provided By Others	187,654	135,000	130,000	137,273	130,000
	<b>Wilderness-Boys Program Total</b>				187,654	135,000	130,000	137,273	130,000

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52708	Community Corrections	5103	Overtime	Employee Compensation	-	-	625	11,283	10,000
52708	Community Corrections	5106	Longevity	Employee Compensation	-	-	-	8,000	8,000
52708	Community Corrections	5107	Subsistence	Employee Compensation	-	-	75	4,560	4,800
52708	Community Corrections	5113	Salaries	Employee Compensation	-	-	9,092	550,829	561,249
52708	Community Corrections	5121	Retirement	Employee Compensation	-	-	936	39,821	43,129
52708	Community Corrections	5122	Health Insurance	Employee Compensation	-	-	-	83,241	87,178
52708	Community Corrections	5123	Life Insurance	Employee Compensation	-	-	-	612	648
52708	Community Corrections	5124	Social Security	Employee Compensation	-	-	723	42,159	43,701
52708	Community Corrections	5125	Workers Comp	Employee Compensation	-	-	-	17,175	19,830
52708	Community Corrections	5126	Unemployment Insurance	Employee Compensation	-	-	-	-	505
52708	Community Corrections	5129	Disability	Employee Compensation	-	-	-	2,613	-
52708	Community Corrections	5141	Cafeteria Plan Administratio	Employee Compensation	-	-	-	70	120
52708	Community Corrections	5150	Contract Services	Serices Provided By Others	-	-	-	35,365	55,000
52708	Community Corrections	5153	Pest Control	Serices Provided By Others	-	-	-	167	200
52708	Community Corrections	5156	Employee Medical and Dental	Serices Provided By Others	-	-	-	-	300
52708	Community Corrections	5158	Medical & Dental-Prisoners	Serices Provided By Others	-	-	-	-	1,500
52708	Community Corrections	5211	Office Supplies	Supplies, Repairs & Maintenance	-	-	-	7,712	12,000
52708	Community Corrections	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	-	-	-	3,115	5,000
52708	Community Corrections	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	11,098	20,000
52708	Community Corrections	5215	Tires	Supplies, Repairs & Maintenance	-	-	-	431	8,000
52708	Community Corrections	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	-	-	-	286	2,000
52708	Community Corrections	5219	Misc. Supplies: Internal	Supplies, Repairs & Maintenance	-	-	-	3,809	7,000
52708	Community Corrections	5219	Inmate Supplies	Supplies, Repairs & Maintenance	-	-	-	5,354	11,000
52708	Community Corrections	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	-	-	3,107	3,000
52708	Community Corrections	5228	Uniforms	Supplies, Repairs & Maintenance	-	-	-	1,299	4,000
52708	Community Corrections	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	-	-	920	5,000
52708	Community Corrections	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	-	-	455	8,000
52708	Community Corrections	5235	Computer & Software	Supplies, Repairs & Maintenance	-	-	-	4,415	4,500
52708	Community Corrections	5240	Electricity	Utilities & Communications	-	-	-	16,408	8,000
52708	Community Corrections	5240	Water & Sewage	Utilities & Communications	-	-	-	701	1,000
52708	Community Corrections	5240	Natural Gas	Utilities & Communications	-	-	-	317	500
52708	Community Corrections	5240	Garbage	Utilities & Communications	-	-	-	153	100
52708	Community Corrections	5251	Telephone	Utilities & Communications	-	-	-	8,103	10,000
52708	Community Corrections	5252	Postage	Utilities & Communications	-	-	-	81	200
52708	Community Corrections	5253	Advertising	Utilities & Communications	-	-	-	212	-
52708	Community Corrections	5255	Radio Communication	Utilities & Communications	-	-	-	-	500
52708	Community Corrections	5272	Insurance: M. V.	Other Operating Expenditures	-	-	-	1,251	1,401
52708	Community Corrections	5273	Surety Bonds	Other Operating Expenditures	-	-	-	100	100
52708	Community Corrections	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	17,927	13,851
52708	Community Corrections	5280	Depreciation Expense	Other Operating Expenditures	-	-	-	18,359	19,000
52708	Community Corrections	5542	Communication Equipment	Capital Expenditures	-	-	-	-	-
<b>Community Corrections Total</b>					-	-	11,451	901,506	980,312

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52710	Building Inspection Dept.	5103	Overtime	Employee Compensation	616	478	224	223	650
52710	Building Inspection Dept.	5106	Longevity	Employee Compensation	7,000	7,500	7,500	8,500	6,000
52710	Building Inspection Dept.	5113	Salaries	Employee Compensation	525,907	410,066	363,801	365,192	295,261
52710	Building Inspection Dept.	5121	Retirement	Employee Compensation	38,952	30,125	27,118	17,294	15,653
52710	Building Inspection Dept.	5122	Health Insurance	Employee Compensation	51,626	44,851	46,430	39,989	32,814
52710	Building Inspection Dept.	5123	Life Insurance	Employee Compensation	545	399	357	299	258
52710	Building Inspection Dept.	5124	Social Security	Employee Compensation	38,541	29,566	26,436	26,862	23,095
52710	Building Inspection Dept.	5125	Workers Comp	Employee Compensation	19,784	16,650	8,408	6,508	4,908
52710	Building Inspection Dept.	5126	Unemployment Insurance	Employee Compensation	(14)	(47)	-	(3)	532
52710	Building Inspection Dept.	5129	Disability	Employee Compensation	2,846	1,797	1,477	1,277	-
52710	Building Inspection Dept.	5150	Contract Services	Services Provided By Others	44	47	10	20	-
52710	Building Inspection Dept.	5150	Temporary Labor	Services Provided By Others	-	5,953	21,898	-	-
52710	Building Inspection Dept.	5150	Unsafe/Nuisance removal	Services Provided By Others	-	7,500	-	-	-
52710	Building Inspection Dept.	5150	Credit Card Fees	Services Provided By Others	-	-	-	3	-
52710	Building Inspection Dept.	5153	Pest Control	Services Provided By Others	-	35	53	71	100
52710	Building Inspection Dept.	5156	Drug Test	Services Provided By Others	248	323	121	180	250
52710	Building Inspection Dept.	5170	Training	Services Provided By Others	705	400	1,054	665	2,000
52710	Building Inspection Dept.	5171	Dues	Services Provided By Others	2,070	1,220	1,720	1,120	2,000
52710	Building Inspection Dept.	5211	Office Supplies	Supplies, Repairs & Maintenance	4,318	7,165	3,618	4,974	5,000
52710	Building Inspection Dept.	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	2,783	538	-	-	2,000
52710	Building Inspection Dept.	5212	Gas & Oil	Supplies, Repairs & Maintenance	8,538	7,556	10,339	9,289	10,000
52710	Building Inspection Dept.	5215	Tires	Supplies, Repairs & Maintenance	810	1,062	161	1,015	1,500
52710	Building Inspection Dept.	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	30	220	1,089	500
52710	Building Inspection Dept.	5221	Building Rental	Supplies, Repairs & Maintenance	728	728	-	-	-
52710	Building Inspection Dept.	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	9,434	8,487	9,219	9,230	9,500
52710	Building Inspection Dept.	5228	Uniforms	Supplies, Repairs & Maintenance	2,322	830	91	-	-
52710	Building Inspection Dept.	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	231	105	357	90	500
52710	Building Inspection Dept.	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	185	-	-	200
52710	Building Inspection Dept.	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	1,114	1,625	-	6,165	3,500
52710	Building Inspection Dept.	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	4,277	3,926	4,340	7,969	53,200
52710	Building Inspection Dept.	5251	Telephone	Utilities & Communications	15,622	13,776	10,779	9,561	12,000
52710	Building Inspection Dept.	5252	Postage	Utilities & Communications	913	494	505	442	800
52710	Building Inspection Dept.	5253	Advertising	Utilities & Communications	922	1,382	-	1,822	1,000
52710	Building Inspection Dept.	5260	Travel	Travel	12,041	8,672	9,380	2,818	5,000
52710	Building Inspection Dept.	5260	Taxable Meals	Travel	130	-	15	-	-
52710	Building Inspection Dept.	5272	Insurance: M. V.	Other Operating Expenditures	2,152	1,584	986	1,014	1,136
52710	Building Inspection Dept.	5407	License Tags	Other Operating Expenditures	-	-	-	-	200
52710	Building Inspection Dept.	5409	Subscriptions	Other Operating Expenditures	140	-	-	-	100
52710	Building Inspection Dept.	5410	Books & Pamphlets	Other Operating Expenditures	31	243	2,159	1,124	800
52710	Building Inspection Dept.	5499	Miscellaneous Expense	Other Operating Expenditures	420	277	-	-	300
<b>Building Inspection Dept. Total</b>					<b>755,794</b>	<b>615,530</b>	<b>558,775</b>	<b>524,803</b>	<b>490,757</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52730	Planning Department	5103	Overtime	Employee Compensation	368	4,234	-	34	500
52730	Planning Department	5106	Longevity	Employee Compensation	5,500	4,500	6,500	4,500	3,000
52730	Planning Department	5113	Salaries	Employee Compensation	652,939	621,704	421,099	307,877	294,359
52730	Planning Department	5114	Salary Offset Contracts	Employee Compensation	(36,478)	(13,946)	(1,622)	-	-
52730	Planning Department	5114	BP Spill Labor/Benefits	Employee Compensation	-	(38,796)	-	-	-
52730	Planning Department	5121	Retirement	Employee Compensation	48,093	45,917	28,822	14,989	15,597
52730	Planning Department	5122	Health Insurance	Employee Compensation	56,858	51,003	32,809	18,411	29,626
52730	Planning Department	5123	Life Insurance	Employee Compensation	641	591	386	257	258
52730	Planning Department	5124	Social Security	Employee Compensation	47,571	45,356	31,187	22,874	22,786
52730	Planning Department	5125	Workers Comp	Employee Compensation	15,761	13,147	10,301	3,845	1,002
52730	Planning Department	5126	Unemployment Insurance	Employee Compensation	(16)	(58)	-	-	530
52730	Planning Department	5129	Disability	Employee Compensation	3,514	2,797	1,940	1,214	-
52730	Planning Department	5150	Contract Services	Services Provided By Others	15,583	27,733	6,070	1,463	20,000
52730	Planning Department	5150	Court Reporter	Services Provided By Others	2,099	7,183	1,797	4,718	-
52730	Planning Department	5150	TV Prod P&Z Comm Meetings	Services Provided By Others	20,964	18,590	-	-	-
52730	Planning Department	5150	Temporary Labor	Services Provided By Others	-	-	-	-	5,280
52730	Planning Department	5153	Pest Control	Services Provided By Others	60	65	53	-	60
52730	Planning Department	5156	Drug Test	Services Provided By Others	224	266	149	80	600
52730	Planning Department	5170	Training	Services Provided By Others	2,738	1,763	766	599	3,500
52730	Planning Department	5171	Dues	Services Provided By Others	2,518	2,248	540	660	1,200
52730	Planning Department	5211	Office Supplies	Supplies, Repairs & Maintenance	10,054	7,469	11,150	5,547	10,560
52730	Planning Department	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	2,627	590	-	3,776	5,720
52730	Planning Department	5212	Gas & Oil	Supplies, Repairs & Maintenance	4,801	4,649	7,148	5,971	4,378
52730	Planning Department	5215	Tires	Supplies, Repairs & Maintenance	1,027	480	622	594	1,000
52730	Planning Department	5219	Misc. Supplies	Supplies, Repairs & Maintenance	3,585	1,036	1,853	33	2,000
52730	Planning Department	5221	Building Rental	Supplies, Repairs & Maintenance	1,091	1,091	-	-	-
52730	Planning Department	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	26,297	14,703	7,985	6,678	17,121
52730	Planning Department	5227	Office Equipment Rental	Supplies, Repairs & Maintenance	-	-	-	-	500
52730	Planning Department	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	44	366	9	-	-
52730	Planning Department	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	-	-	-	100
52730	Planning Department	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	1,334	351	593	115	1,500
52730	Planning Department	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	14,737	15,107	18,368	18,377	18,500
52730	Planning Department	5251	Telephone	Utilities & Communications	19,779	19,419	13,276	9,019	18,000
52730	Planning Department	5252	Postage	Utilities & Communications	10,760	5,130	5,920	3,804	11,000
52730	Planning Department	5253	Advertising	Utilities & Communications	13,981	12,575	6,858	7,041	11,700
52730	Planning Department	5260	Travel	Travel	5,213	2,829	838	1,633	3,500
52730	Planning Department	5272	Insurance: M. V.	Other Operating Expenditures	849	796	226	-	325
52730	Planning Department	5278	Deduction on Insurance Claims	Other Operating Expenditures	-	-	25,000	-	-
52730	Planning Department	5292	Appr. To Environ. Council	Other Operating Expenditures	174	224	196	-	500
52730	Planning Department	5409	Subscriptions	Other Operating Expenditures	498	93	172	172	300
52730	Planning Department	5410	Books & Pamphlets	Other Operating Expenditures	1,362	35	-	-	500
52730	Planning Department	5499	Miscellaneous Expense	Other Operating Expenditures	-	(1,483)	-	-	-
<b>Planning Department Total</b>					<b>957,149</b>	<b>879,757</b>	<b>641,009</b>	<b>444,279</b>	<b>505,502</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52740	Wetland Cons Grant	5156	Employee Medical	Services Provided By Others	52	-	-	-	-
	<b>Wetland Cons Grant Total</b>				52	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
52760	Volunteer Fire Dept Appr	5299	Volunteer Fire Dept Appr	Other Operating Expenditures	1,000	1,000	1,000	1,000	-
	<b>Volunteer Fire Dept Appr Total</b>				1,000	1,000	1,000	1,000	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53000	PW Dept Miscellaneous	5113	Salaries	Employee Compensation	(238,604)	(309,059)	(210,000)	(260,000)	(260,000)
53000	PW Dept Miscellaneous	5150	Contract Services	Services Provided By Others	1,376	458	-	-	-
53000	PW Dept Miscellaneous	5150	Other Contract Services	Services Provided By Others	5,752	3,300	4,100	10,553	4,100
53000	PW Dept Miscellaneous	5150	Bon Secour Dredging	Services Provided By Others	-	-	-	-	275,750
53000	PW Dept Miscellaneous	5150	Bald County Mitigation Area 1	Services Provided By Others	-	-	-	-	269,272
53000	PW Dept Miscellaneous	5212	Gas & Oil	Supplies, Repairs & Maintenance	199	147	-	-	-
53000	PW Dept Miscellaneous	5213	Road Bldg Materials	Supplies, Repairs & Maintenance	(1,733,585)	(1,639,137)	(1,784,000)	(1,714,206)	(1,807,000)
53000	PW Dept Miscellaneous	5213	Other Rd Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	(2,489)	-
53000	PW Dept Miscellaneous	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	(1,253)	-
53000	PW Dept Miscellaneous	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	(63)	-
53000	PW Dept Miscellaneous	5225	Construction Equipment Leases	Supplies, Repairs & Maintenance	-	-	-	-	(100,000)
53000	PW Dept Miscellaneous	5226	Construction Rental	Supplies, Repairs & Maintenance	(2,955)	-	-	-	-
53000	PW Dept Miscellaneous	5235	Repairs & Maint. Other	Supplies, Repairs & Maintenance	7,532	-	-	-	-
53000	PW Dept Miscellaneous	5240	Utilities	Utilities & Communications	13,471	-	-	-	-
53000	PW Dept Miscellaneous	5240	Electricity	Utilities & Communications	-	13,352	941	-	-
53000	PW Dept Miscellaneous	5240	Water & Sewage	Utilities & Communications	-	1,780	391	-	-
53000	PW Dept Miscellaneous	5240	Natural Gas	Utilities & Communications	-	293	23	-	-
53000	PW Dept Miscellaneous	5251	Telephone	Utilities & Communications	857	-	-	-	-
53000	PW Dept Miscellaneous	5252	Postage	Utilities & Communications	327	279	125	298	-
53000	PW Dept Miscellaneous	5253	Advertising	Utilities & Communications	-	284	-	-	-
53000	PW Dept Miscellaneous	5272	Insurance: M. V.	Other Operating Expenditures	-	-	-	14	52
53000	PW Dept Miscellaneous	5278	Insurance Deductible	Other Operating Expenditures	-	-	25,000	-	20,000
53000	PW Dept Miscellaneous	5290	Emer Reserve	Other Operating Expenditures	-	-	-	-	250,000
53000	PW Dept Miscellaneous	5294	General PWD Contingency	Other Operating Expenditures	59,825	4,086	12,956	42,925	114,000
53000	PW Dept Miscellaneous	5295	FAS State Project Match	Other Operating Expenditures	81,338	4,598	-	199,767	249,969
53000	PW Dept Miscellaneous	5295	SWA State Special Work	Other Operating Expenditures	-	-	30,246	12,046	15,000
53000	PW Dept Miscellaneous	5295	HRRRP State Match	Other Operating Expenditures	-	-	-	-	38,837
53000	PW Dept Miscellaneous	5299	Hwy District 2 Cont.	Other Operating Expenditures	-	1,373	-	-	-
53000	PW Dept Miscellaneous	5540	Other Equipment	Capital Expenditures	-	7,840	-	-	-
<b>PW Dept Miscellaneous Total</b>					<b>(1,804,466)</b>	<b>(1,910,406)</b>	<b>(1,920,219)</b>	<b>(1,712,408)</b>	<b>(930,020)</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53100	Public Works: Administration	5103	Overtime	Employee Compensation	9,625	13,637	26,516	7,362	6,000
53100	Public Works: Administration	5105	Car Allowance	Employee Compensation	-	-	-	174	-
53100	Public Works: Administration	5106	Longevity	Employee Compensation	2,000	2,500	4,000	4,500	5,500
53100	Public Works: Administration	5113	Salaries	Employee Compensation	505,549	513,192	544,073	466,457	575,116
53100	Public Works: Administration	5114	BP Spill Labor/Benifits	Employee Compensation	-	(244)	-	-	-
53100	Public Works: Administration	5121	Retirement	Employee Compensation	37,754	38,641	39,479	24,190	30,740
53100	Public Works: Administration	5122	Health Insurance	Employee Compensation	64,325	68,034	75,216	68,632	88,876
53100	Public Works: Administration	5123	Life Insurance	Employee Compensation	505	500	492	392	516
53100	Public Works: Administration	5124	Social Security	Employee Compensation	36,272	36,684	40,041	33,372	44,876
53100	Public Works: Administration	5125	Workers Comp	Employee Compensation	15,856	13,542	11,589	6,240	7,981
53100	Public Works: Administration	5126	Unemployment Insur	Employee Compensation	(13)	(45)	-	-	1,034
53100	Public Works: Administration	5129	Disability	Employee Compensation	2,636	2,190	2,109	1,757	-
53100	Public Works: Administration	5150	Contract Services	Serices Provided By Others	2,772	3,146	1,381	208	3,500
53100	Public Works: Administration	5150	Other Contracrd Services	Serices Provided By Others	8,746	7,532	6,875	6,225	9,500
53100	Public Works: Administration	5150	Court Reporter	Serices Provided By Others	-	-	3,231	5,666	7,200
53100	Public Works: Administration	5156	Employee Medical & Dental	Serices Provided By Others	166	133	170	283	100
53100	Public Works: Administration	5163	Data Processing	Serices Provided By Others	-	-	-	-	2,500
53100	Public Works: Administration	5170	Training	Serices Provided By Others	1,493	1,283	2,208	6,891	4,000
53100	Public Works: Administration	5171	Dues	Serices Provided By Others	300	390	353	365	400
53100	Public Works: Administration	5211	Office Supplies	Supplies, Repairs & Maintenance	17,457	18,175	17,275	13,279	17,000
53100	Public Works: Administration	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	8,108	11,015	16,234	2,815	7,000
53100	Public Works: Administration	5212	Gas & Oil	Supplies, Repairs & Maintenance	6,579	8,750	7,617	4,567	6,000
53100	Public Works: Administration	5215	Tires	Supplies, Repairs & Maintenance	-	-	396	682	-
53100	Public Works: Administration	5219	Misc. Supplies	Supplies, Repairs & Maintenance	11,169	7,916	3,169	1,420	4,000
53100	Public Works: Administration	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	15,933	18,118	20,299	18,088	18,000
53100	Public Works: Administration	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	33	159	2,693	1,000
53100	Public Works: Administration	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	498	-	-	-
53100	Public Works: Administration	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	245	-	4,653	1,015	1,500
53100	Public Works: Administration	5235	Comp & Software Maintenance	Supplies, Repairs & Maintenance	11,487	19,755	23,370	42,741	35,000
53100	Public Works: Administration	5240	Water & Sewage	Utilities & Communications	-	916	229	-	-
53100	Public Works: Administration	5251	Telephone	Utilities & Communications	14,583	17,108	16,389	15,642	15,000
53100	Public Works: Administration	5252	Postage	Utilities & Communications	508	2,554	1,804	1,475	500
53100	Public Works: Administration	5253	Advertising	Utilities & Communications	5,557	8,627	5,308	8,920	5,000
53100	Public Works: Administration	5260	Travel	Travel	4,407	3,530	1,296	1,650	5,500
53100	Public Works: Administration	5260	Taxable Meals	Travel	73	46	11	-	100
53100	Public Works: Administration	5272	Insurance: M. V.	Other Operating Expenditures	2,686	2,799	413	1,247	1,397
53100	Public Works: Administration	5278	Deduction on Insurance Claims	Other Operating Expenditures	364	-	-	100	1,000
53100	Public Works: Administration	5406	Right Of Way Acquistion	Other Operating Expenditures	60,142	28,629	54,278	12,300	-
53100	Public Works: Administration	5407	Vehicle License	Other Operating Expenditures	18	-	-	-	-
53100	Public Works: Administration	5499	Misc Other Current Expenses	Other Operating Expenditures	-	(307)	0	-	-
53100	Public Works: Administration	5500	Motor Vehicles	Capital Expenditures	-	-	-	-	80,000
53100	Public Works: Administration	5511	Land	Capital Expenditures	67,819	-	-	-	-
<b>Public Works: Administration Total</b>					<b>915,121</b>	<b>849,279</b>	<b>930,636</b>	<b>761,347</b>	<b>985,836</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53101	HWY Right of Way	5103	Overtime	Employee Compensation	-	-	-	21,083	20,000
53101	HWY Right of Way	5106	Longevity	Employee Compensation	-	-	-	-	1,500
53101	HWY Right of Way	5113	Salaries	Employee Compensation	-	-	-	174,801	169,454
53101	HWY Right of Way	5121	Retirement	Employee Compensation	-	-	-	9,274	10,022
53101	HWY Right of Way	5122	Health Insurance	Employee Compensation	-	-	-	31,067	28,895
53101	HWY Right of Way	5123	Life Insurance	Employee Compensation	-	-	-	225	215
53101	HWY Right of Way	5124	Social Security	Employee Compensation	-	-	-	13,225	14,608
53101	HWY Right of Way	5125	Workers Comp	Employee Compensation	-	-	-	353	3,374
53101	HWY Right of Way	5126	Unemployment Insur	Employee Compensation	-	-	-	-	304
53101	HWY Right of Way	5129	Disability	Employee Compensation	-	-	-	708	-
53101	HWY Right of Way	5150	Survey/Mapping	Serices Provided By Others	-	-	-	36,900	25,000
53101	HWY Right of Way	5156	Employee Medical & Dental	Serices Provided By Others	-	-	-	-	100
53101	HWY Right of Way	5163	Data Processing	Serices Provided By Others	-	-	-	-	1,500
53101	HWY Right of Way	5170	Training	Serices Provided By Others	-	-	-	-	750
53101	HWY Right of Way	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	-	-	-	1,314	2,000
53101	HWY Right of Way	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	1,364	3,000
53101	HWY Right of Way	5214	Small Tools	Supplies, Repairs & Maintenance	-	-	-	327	-
53101	HWY Right of Way	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	-	-	1,750
53101	HWY Right of Way	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	-	-	313	500
53101	HWY Right of Way	5235	Comp & Software Maintenance	Supplies, Repairs & Maintenance	-	-	-	910	3,000
53101	HWY Right of Way	5251	Telephone	Utilities & Communications	-	-	-	538	1,000
53101	HWY Right of Way	5252	Postage	Utilities & Communications	-	-	-	-	1,000
53101	HWY Right of Way	5260	Travel	Travel	-	-	-	14	500
53101	HWY Right of Way	5278	Deduction on Insurance Claims	Other Operating Expenditures	-	-	-	-	1,000
53101	HWY Right of Way	5406	Right Of Way Acquistion	Other Operating Expenditures	-	-	-	13,895	120,000
	<b>HWY Right of Way Total</b>				-	-	-	306,312	409,472

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53102	Metropolitan Planning Organiza	5113	Salaries	Employee Compensation	-	-	-	-	-
53102	Metropolitan Planning Organiza	5121	Retirement	Employee Compensation	-	-	-	-	-
53102	Metropolitan Planning Organiza	5122	Health Insurance	Employee Compensation	-	-	-	-	-
53102	Metropolitan Planning Organiza	5123	Life Insurance	Employee Compensation	-	-	-	-	-
53102	Metropolitan Planning Organiza	5124	Social Security	Employee Compensation	-	-	-	-	-
53102	Metropolitan Planning Organiza	5156	Employee Medical & Dental	Serices Provided By Others	-	-	-	-	-
53102	Metropolitan Planning Organiza	5211	Office Supplies	Supplies, Repairs & Maintenance	-	-	-	-	-
53102	Metropolitan Planning Organiza	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	-	-	-	-	-
53102	Metropolitan Planning Organiza	5235	Comp & Software Maintenance	Supplies, Repairs & Maintenance	-	-	-	-	-
53102	Metropolitan Planning Organiza	5580	Computer Eqpt	Capital Expenditures	-	-	-	-	-
	<b>Metropolitan Planning Organiza Total</b>				-	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53110	HWY Administration	5272	Insurance: M. V.	Other Operating Expenditures	26	(94)	-	-	-
	<b>HWY Administration Total</b>				26	(94)	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53111	HWY Area 100 Barn BM	5103	Overtime	Employee Compensation	72,751	67,937	57,708	69,425	125,000
53111	HWY Area 100 Barn BM	5105	Car Allowance	Employee Compensation	-	-	-	143	-
53111	HWY Area 100 Barn BM	5106	Longevity	Employee Compensation	28,000	25,500	23,000	22,500	22,000
53111	HWY Area 100 Barn BM	5113	Salaries	Employee Compensation	1,193,324	1,100,807	1,010,270	1,072,430	1,090,814
53111	HWY Area 100 Barn BM	5114	BP Spill Labor/Benefits	Employee Compensation	-	(1,570)	-	-	-
53111	HWY Area 100 Barn BM	5114	Salary Offset	Employee Compensation	-	-	-	(286)	-
53111	HWY Area 100 Barn BM	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(400)	-
53111	HWY Area 100 Barn BM	5121	Retirement	Employee Compensation	89,866	84,501	77,939	55,992	64,316
53111	HWY Area 100 Barn BM	5122	Health Insurance	Employee Compensation	159,158	156,697	171,689	177,556	186,806
53111	HWY Area 100 Barn BM	5123	Life Insurance	Employee Compensation	1,414	1,344	1,305	1,309	1,333
53111	HWY Area 100 Barn BM	5124	Social Security	Employee Compensation	93,010	85,063	77,893	83,430	94,693
53111	HWY Area 100 Barn BM	5125	Workers Comp	Employee Compensation	191,485	144,127	139,840	108,938	92,104
53111	HWY Area 100 Barn BM	5126	Unemployment Insurance	Employee Compensation	6,591	(102)	(0)	-	1,964
53111	HWY Area 100 Barn BM	5129	Disability	Employee Compensation	6,349	5,170	4,966	4,457	-
53111	HWY Area 100 Barn BM	5150	Contract Services	Services Provided By Others	16,136	19,770	10,207	15,103	10,000
53111	HWY Area 100 Barn BM	5150	Other Contract Services	Services Provided By Others	-	8,262	645	-	-
53111	HWY Area 100 Barn BM	5150	Temp Labor	Services Provided By Others	11,640	-	-	-	-
53111	HWY Area 100 Barn BM	5150	Herbicide Spraying	Services Provided By Others	7,600	16,445	-	-	-
53111	HWY Area 100 Barn BM	5150	Temporary Labor	Services Provided By Others	67,472	101,948	57,729	68,932	70,000
53111	HWY Area 100 Barn BM	5153	Pest Control	Services Provided By Others	120	120	90	137	100
53111	HWY Area 100 Barn BM	5156	Physicals/Medical Exam	Services Provided By Others	3,133	1,993	1,461	2,209	1,500
53111	HWY Area 100 Barn BM	5170	Training	Services Provided By Others	780	160	647	420	3,000
53111	HWY Area 100 Barn BM	5171	Dues	Services Provided By Others	120	-	-	-	-
53111	HWY Area 100 Barn BM	5211	Office Supplies	Supplies, Repairs & Maintenance	2,513	4,518	1,651	1,400	2,000
53111	HWY Area 100 Barn BM	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	751	2,401	1,041	1,169	1,000
53111	HWY Area 100 Barn BM	5212	Gas & Oil	Supplies, Repairs & Maintenance	284,549	226,557	349,908	358,754	500,000
53111	HWY Area 100 Barn BM	5213	Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	546	363,379
53111	HWY Area 100 Barn BM	5213	Asphalt	Supplies, Repairs & Maintenance	57,137	61,816	37,493	47,967	-
53111	HWY Area 100 Barn BM	5213	Other Rd Bldg Materials	Supplies, Repairs & Maintenance	72,435	141,670	71,333	84,105	-
53111	HWY Area 100 Barn BM	5213	Dirt	Supplies, Repairs & Maintenance	41,273	39,349	(3,636)	(40,424)	-
53111	HWY Area 100 Barn BM	5213	Pipe	Supplies, Repairs & Maintenance	27,001	23,686	40,422	27,147	-
53111	HWY Area 100 Barn BM	5213	Limestone	Supplies, Repairs & Maintenance	(25,015)	(22,021)	(14,135)	(13,011)	-
53111	HWY Area 100 Barn BM	5214	Small Tools	Supplies, Repairs & Maintenance	3,696	3,758	4,679	6,405	10,098
53111	HWY Area 100 Barn BM	5214	Sm. Gen. Tools/Equip	Supplies, Repairs & Maintenance	-	-	-	9,988	-
53111	HWY Area 100 Barn BM	5215	Tires	Supplies, Repairs & Maintenance	42,575	48,775	39,537	59,477	45,000
53111	HWY Area 100 Barn BM	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	1,693	1,379	1,507	2,304	1,500
53111	HWY Area 100 Barn BM	5218	Food	Supplies, Repairs & Maintenance	3,622	1,850	1,418	2,506	2,000
53111	HWY Area 100 Barn BM	5219	Misc. Supplies	Supplies, Repairs & Maintenance	35,149	30,018	27,152	37,707	39,333
53111	HWY Area 100 Barn BM	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	2,670	2,790	3,404	4,135	3,050
53111	HWY Area 100 Barn BM	5225	Construction Equipment Leases	Supplies, Repairs & Maintenance	-	654	2,395	612	2,500
53111	HWY Area 100 Barn BM	5226	S T Eqmt Rental	Supplies, Repairs & Maintenance	-	4,000	-	5,192	15,000
53111	HWY Area 100 Barn BM	5228	Uniforms	Supplies, Repairs & Maintenance	9,517	6,912	6,804	6,833	6,000
53111	HWY Area 100 Barn BM	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	8,721	2,301	3,666	11,771	10,683
53111	HWY Area 100 Barn BM	5232	Repairs: Construction Equipmt	Supplies, Repairs & Maintenance	183,956	198,773	196,664	288,433	270,000
53111	HWY Area 100 Barn BM	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	4,244	2,818	2,188	5,499	5,000
53111	HWY Area 100 Barn BM	5235	Comp & Software Maintenance	Supplies, Repairs & Maintenance	-	-	-	910	925
53111	HWY Area 100 Barn BM	5240	Utilities	Utilities & Communications	22,972	-	-	-	-
53111	HWY Area 100 Barn BM	5240	Electricity	Utilities & Communications	-	18,766	8,259	-	-
53111	HWY Area 100 Barn BM	5240	Water & Sewage	Utilities & Communications	-	4,430	674	-	-
53111	HWY Area 100 Barn BM	5240	Natural Gas	Utilities & Communications	-	7,455	174	-	-
53111	HWY Area 100 Barn BM	5240	Garbage Service	Utilities & Communications	-	504	84	-	-
53111	HWY Area 100 Barn BM	5251	Telephone	Utilities & Communications	14,346	15,698	14,757	15,803	14,000
53111	HWY Area 100 Barn BM	5260	Travel	Travel	159	-	462	-	500

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53111	HWY Area 100 Barn BM	5270	Insurance: Buildings	Other Operating Expenditures	-	-	-	19	-
53111	HWY Area 100 Barn BM	5272	Insurance: M. V.	Other Operating Expenditures	13,049	12,459	17,207	20,288	21,811
53111	HWY Area 100 Barn BM	5278	Deduction on Insurance Claims	Other Operating Expenditures	1,251	-	1,060	-	5,000
53111	HWY Area 100 Barn BM	5407	Vehicle License	Other Operating Expenditures	5	9	1	29	-
53111	HWY Area 100 Barn BM	5499	Misc Other Current Expenses	Other Operating Expenditures	-	-	-	3,237	1,667
53111	HWY Area 100 Barn BM	5500	Capital	Capital Expenditures	-	-	12,911	-	-
53111	HWY Area 100 Barn BM	5550	MOTOR VEHICLES	Capital Expenditures	7,200	-	-	126,141	-
53111	HWY Area 100 Barn BM	5560	Construction Equipment	Capital Expenditures	24,986	27,572	222,403	429,210	66,000
<b>HWY Area 100 Barn BM Total</b>					<b>2,789,405</b>	<b>2,687,070</b>	<b>2,686,873</b>	<b>3,186,446</b>	<b>3,150,076</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53112	HWY Area 200 Barn S'Hill	5103	Overtime	Employee Compensation	86,634	89,621	76,631	84,139	125,000
53112	HWY Area 200 Barn S'Hill	5105	Car Allowance	Employee Compensation	-	-	-	69	-
53112	HWY Area 200 Barn S'Hill	5106	Longevity	Employee Compensation	21,000	21,500	24,500	24,500	22,500
53112	HWY Area 200 Barn S'Hill	5113	Salaries	Employee Compensation	1,157,377	1,075,406	1,075,423	1,111,682	1,095,902
53112	HWY Area 200 Barn S'Hill	5114	BP Spill Labor/Benefits	Employee Compensation	-	(1,462)	-	-	-
53112	HWY Area 200 Barn S'Hill	5114	Salary Offset for Projects	Employee Compensation	-	-	(19,988)	(645)	-
53112	HWY Area 200 Barn S'Hill	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(3,194)	-
53112	HWY Area 200 Barn S'Hill	5121	Retirement	Employee Compensation	91,657	89,006	82,704	55,891	64,583
53112	HWY Area 200 Barn S'Hill	5122	Health Insurance	Employee Compensation	190,910	194,284	202,080	210,697	209,193
53112	HWY Area 200 Barn S'Hill	5123	Life Insurance	Employee Compensation	1,565	1,434	1,366	1,316	1,333
53112	HWY Area 200 Barn S'Hill	5124	Social Security	Employee Compensation	91,434	87,255	84,539	88,663	95,122
53112	HWY Area 200 Barn S'Hill	5125	Workers Comp	Employee Compensation	184,107	152,254	144,766	123,311	95,273
53112	HWY Area 200 Barn S'Hill	5126	Unemployment Insurance	Employee Compensation	(37)	(104)	-	-	1,971
53112	HWY Area 200 Barn S'Hill	5129	Disability	Employee Compensation	6,465	5,330	5,342	4,644	-
53112	HWY Area 200 Barn S'Hill	5150	Contract Services	Services Provided By Others	8,976	4,648	2,874	14,610	10,000
53112	HWY Area 200 Barn S'Hill	5150	Other Contract Services	Services Provided By Others	10,709	13,812	13,175	8,330	-
53112	HWY Area 200 Barn S'Hill	5150	Temp Labor	Services Provided By Others	6,390	-	-	-	-
53112	HWY Area 200 Barn S'Hill	5150	Herbicide Spraying	Services Provided By Others	27,200	18,222	-	-	-
53112	HWY Area 200 Barn S'Hill	5150	Temporary Labor	Services Provided By Others	28,200	49,705	46,738	36,964	78,000
53112	HWY Area 200 Barn S'Hill	5153	Pest Control	Services Provided By Others	160	160	120	164	200
53112	HWY Area 200 Barn S'Hill	5156	Physicals/Medical Exam	Services Provided By Others	2,570	1,395	1,192	1,937	1,500
53112	HWY Area 200 Barn S'Hill	5170	Training	Services Provided By Others	975	160	774	2,388	3,000
53112	HWY Area 200 Barn S'Hill	5211	Office Supplies	Supplies, Repairs & Maintenance	3,696	3,379	2,697	2,967	3,000
53112	HWY Area 200 Barn S'Hill	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	2,354	5,637	1,782	468	1,290
53112	HWY Area 200 Barn S'Hill	5212	Gas & Oil	Supplies, Repairs & Maintenance	188,994	230,257	277,528	328,654	365,000
53112	HWY Area 200 Barn S'Hill	5213	Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	(2,616)	(18,712)	381,519
53112	HWY Area 200 Barn S'Hill	5213	Asphalt	Supplies, Repairs & Maintenance	48,236	67,729	66,956	56,170	-
53112	HWY Area 200 Barn S'Hill	5213	Dirt	Supplies, Repairs & Maintenance	3,857	(1,750)	(15,111)	(2,956)	-
53112	HWY Area 200 Barn S'Hill	5213	Other Rd Bldg Materials	Supplies, Repairs & Maintenance	29,507	67,139	31,884	132,579	-
53112	HWY Area 200 Barn S'Hill	5213	Pipe	Supplies, Repairs & Maintenance	65,655	44,879	20,797	35,025	-
53112	HWY Area 200 Barn S'Hill	5213	Limestone	Supplies, Repairs & Maintenance	72,711	123,212	71,400	32,181	-
53112	HWY Area 200 Barn S'Hill	5213	Mulch	Supplies, Repairs & Maintenance	(703)	-	-	-	-
53112	HWY Area 200 Barn S'Hill	5214	Small Tools	Supplies, Repairs & Maintenance	7,386	4,281	3,342	11,727	11,500
53112	HWY Area 200 Barn S'Hill	5214	Sm Gen. Tools/Eqpt	Supplies, Repairs & Maintenance	253	-	-	13,737	9,925
53112	HWY Area 200 Barn S'Hill	5215	Tires	Supplies, Repairs & Maintenance	44,386	51,284	51,050	42,902	45,000
53112	HWY Area 200 Barn S'Hill	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	690	592	642	1,379	500
53112	HWY Area 200 Barn S'Hill	5218	Food	Supplies, Repairs & Maintenance	449	2,971	2,600	4,113	2,000
53112	HWY Area 200 Barn S'Hill	5219	Misc. Supplies	Supplies, Repairs & Maintenance	33,746	29,609	33,177	38,199	19,033
53112	HWY Area 200 Barn S'Hill	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	3,099	2,614	3,099	3,163	3,050
53112	HWY Area 200 Barn S'Hill	5225	Construction Equipment Leases	Supplies, Repairs & Maintenance	-	-	2,395	-	2,500
53112	HWY Area 200 Barn S'Hill	5226	S T Eqmt. Rental	Supplies, Repairs & Maintenance	534	-	929	11,890	30,000
53112	HWY Area 200 Barn S'Hill	5228	Uniforms	Supplies, Repairs & Maintenance	9,990	7,815	5,807	5,557	6,000
53112	HWY Area 200 Barn S'Hill	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	11,263	6,915	5,138	3,722	8,500
53112	HWY Area 200 Barn S'Hill	5232	Repairs: Construction Equipmt	Supplies, Repairs & Maintenance	152,463	224,669	216,805	178,130	250,000
53112	HWY Area 200 Barn S'Hill	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	2,992	3,331	10,170	9,476	5,000
53112	HWY Area 200 Barn S'Hill	5235	Comp & Software Maintenance	Supplies, Repairs & Maintenance	-	-	-	1,092	-
53112	HWY Area 200 Barn S'Hill	5240	Utilities	Utilities & Communications	13,850	-	-	-	-
53112	HWY Area 200 Barn S'Hill	5240	Electricity	Utilities & Communications	-	10,126	1,072	540	-
53112	HWY Area 200 Barn S'Hill	5240	Water & Sewage	Utilities & Communications	-	798	78	-	-
53112	HWY Area 200 Barn S'Hill	5240	Natural Gas	Utilities & Communications	-	5,714	24	-	-
53112	HWY Area 200 Barn S'Hill	5251	Telephone	Utilities & Communications	16,367	14,506	14,262	14,007	13,000
53112	HWY Area 200 Barn S'Hill	5260	Travel	Travel	159	-	335	452	500
53112	HWY Area 200 Barn S'Hill	5260	Taxable Meals	Travel	-	-	-	45	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53112	HWY Area 200 Barn S'Hill	5270	Insurance: Buildings	Other Operating Expenditures	-	-	-	19	-
53112	HWY Area 200 Barn S'Hill	5272	Insurance: M. V.	Other Operating Expenditures	14,276	12,620	16,871	20,547	22,009
53112	HWY Area 200 Barn S'Hill	5278	Deduction on Insurance Claims	Other Operating Expenditures	189	7,990	777	195	5,000
53112	HWY Area 200 Barn S'Hill	5407	Vehicle License	Other Operating Expenditures	18	5	1	52	-
53112	HWY Area 200 Barn S'Hill	5499	Misc Other Current Expenses	Other Operating Expenditures	-	(779)	-	325	1,667
53112	HWY Area 200 Barn S'Hill	5550	MOTOR VEHICLES	Capital Expenditures	-	-	34,432	188,699	-
53112	HWY Area 200 Barn S'Hill	5560	Construction Equipment	Capital Expenditures	2,338	7,269	144,299	346,430	66,000
<b>HWY Area 200 Barn S'Hill Total</b>					<b>2,645,044</b>	<b>2,735,435</b>	<b>2,744,861</b>	<b>3,228,238</b>	<b>3,055,570</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53113	HWY Area 300 Barn Foley	5103	Overtime	Employee Compensation	87,213	105,342	103,909	126,959	125,000
53113	HWY Area 300 Barn Foley	5105	Car Allowance	Employee Compensation	-	-	-	152	-
53113	HWY Area 300 Barn Foley	5106	Longevity	Employee Compensation	18,500	21,500	24,500	24,500	22,500
53113	HWY Area 300 Barn Foley	5113	Salaries	Employee Compensation	1,125,202	1,114,725	1,060,550	1,046,942	1,109,103
53113	HWY Area 300 Barn Foley	5114	BP Spill Labor/Benifits	Employee Compensation	-	(1,882)	-	-	-
53113	HWY Area 300 Barn Foley	5114	Salary Offset for Projects	Employee Compensation	-	-	(1,098)	-	-
53113	HWY Area 300 Barn Foley	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(3,885)	-
53113	HWY Area 300 Barn Foley	5121	Retirement	Employee Compensation	89,930	90,635	84,051	54,875	65,282
53113	HWY Area 300 Barn Foley	5122	Health Insurance	Employee Compensation	187,859	192,403	201,185	204,671	216,240
53113	HWY Area 300 Barn Foley	5123	Life Insurance	Employee Compensation	1,537	1,461	2,079	1,296	1,333
53113	HWY Area 300 Barn Foley	5124	Social Security	Employee Compensation	88,391	88,110	84,404	85,729	96,131
53113	HWY Area 300 Barn Foley	5125	Workers Comp	Employee Compensation	176,097	149,277	143,086	128,193	93,475
53113	HWY Area 300 Barn Foley	5126	Unemployment Insurance	Employee Compensation	(33)	(100)	-	-	1,997
53113	HWY Area 300 Barn Foley	5129	Disability	Employee Compensation	6,315	5,421	5,223	4,720	-
53113	HWY Area 300 Barn Foley	5150	Contract Services	Serices Provided By Others	590	4,212	1,543	3,683	10,000
53113	HWY Area 300 Barn Foley	5150	Other Contract Services	Serices Provided By Others	6,234	27,444	(276)	10,900	11,000
53113	HWY Area 300 Barn Foley	5150	Temp Labor	Serices Provided By Others	4,040	-	-	-	-
53113	HWY Area 300 Barn Foley	5150	Herbicide Spraying	Serices Provided By Others	25,475	26,331	-	-	-
53113	HWY Area 300 Barn Foley	5150	Temporary Labor	Serices Provided By Others	10,109	21,767	16,950	27,910	78,000
53113	HWY Area 300 Barn Foley	5153	Pest Control	Serices Provided By Others	80	80	60	104	80
53113	HWY Area 300 Barn Foley	5156	Physicals/Medical Exam	Serices Provided By Others	1,854	1,326	1,522	1,631	1,500
53113	HWY Area 300 Barn Foley	5170	Training	Serices Provided By Others	975	160	716	2,083	3,500
53113	HWY Area 300 Barn Foley	5171	Dues	Serices Provided By Others	-	25	-	-	-
53113	HWY Area 300 Barn Foley	5211	Office Supplies	Supplies, Repairs & Maintenance	3,230	1,147	3,855	2,073	3,000
53113	HWY Area 300 Barn Foley	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	822	1,092	2,258	418	100
53113	HWY Area 300 Barn Foley	5212	Gas & Oil	Supplies, Repairs & Maintenance	214,870	299,920	287,686	300,901	340,000
53113	HWY Area 300 Barn Foley	5213	Road Bldg Materials	Supplies, Repairs & Maintenance	208	68	(858)	(176)	349,654
53113	HWY Area 300 Barn Foley	5213	Asphalt	Supplies, Repairs & Maintenance	43,542	56,579	49,801	29,049	-
53113	HWY Area 300 Barn Foley	5213	Other Rd Bldg Materials	Supplies, Repairs & Maintenance	5,792	8,185	(181)	27,071	-
53113	HWY Area 300 Barn Foley	5213	Dirt	Supplies, Repairs & Maintenance	18,231	(2,850)	(12,229)	(46,198)	-
53113	HWY Area 300 Barn Foley	5213	Pipe	Supplies, Repairs & Maintenance	31,421	22,987	15,376	72,541	-
53113	HWY Area 300 Barn Foley	5213	Limestone	Supplies, Repairs & Maintenance	141,117	175,701	47,846	127,030	-
53113	HWY Area 300 Barn Foley	5214	Small Tools	Supplies, Repairs & Maintenance	4,215	1,457	24,947	14,372	5,000
53113	HWY Area 300 Barn Foley	5215	Tires	Supplies, Repairs & Maintenance	23,972	38,854	17,069	48,710	45,000
53113	HWY Area 300 Barn Foley	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	939	1,136	1,330	768	1,000
53113	HWY Area 300 Barn Foley	5218	Food	Supplies, Repairs & Maintenance	4,327	4,862	8,810	9,185	2,000
53113	HWY Area 300 Barn Foley	5219	Misc. Supplies	Supplies, Repairs & Maintenance	18,734	19,106	17,625	23,220	27,000
53113	HWY Area 300 Barn Foley	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	2,400	2,267	3,008	3,382	3,050
53113	HWY Area 300 Barn Foley	5225	Construction Equipment Leases	Supplies, Repairs & Maintenance	2,250	-	4,470	-	2,500
53113	HWY Area 300 Barn Foley	5226	S T Eqmt. Rental	Supplies, Repairs & Maintenance	3,000	5,890	8,913	26,675	35,000
53113	HWY Area 300 Barn Foley	5228	Uniforms	Supplies, Repairs & Maintenance	11,193	9,758	6,261	6,208	6,000
53113	HWY Area 300 Barn Foley	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	4,482	3,864	10,256	2,292	8,500
53113	HWY Area 300 Barn Foley	5232	Repairs: Construction Equipmt	Supplies, Repairs & Maintenance	242,271	214,107	243,313	195,730	250,000
53113	HWY Area 300 Barn Foley	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	774	688	4,770	7,191	5,000
53113	HWY Area 300 Barn Foley	5235	Comp & Software Maintenance	Supplies, Repairs & Maintenance	-	-	-	1,092	1,100
53113	HWY Area 300 Barn Foley	5239	Repairs: Other	Supplies, Repairs & Maintenance	-	-	355	-	-
53113	HWY Area 300 Barn Foley	5240	Utilities	Utilities & Communications	14,229	-	-	-	-
53113	HWY Area 300 Barn Foley	5240	Electricity	Utilities & Communications	-	10,684	1,827	-	-
53113	HWY Area 300 Barn Foley	5240	Water & Sewage	Utilities & Communications	-	759	150	-	-
53113	HWY Area 300 Barn Foley	5240	Natural Gas	Utilities & Communications	-	3,711	762	-	-
53113	HWY Area 300 Barn Foley	5240	Garbage Service	Utilities & Communications	-	585	135	-	-
53113	HWY Area 300 Barn Foley	5251	Telephone	Utilities & Communications	13,724	13,103	11,912	12,423	11,500
53113	HWY Area 300 Barn Foley	5260	Travel	Travel	172	-	164	-	500

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53113	HWY Area 300 Barn Foley	5270	Insurance: Buildings	Other Operating Expenditures	-	-	-	1,131	1,108
53113	HWY Area 300 Barn Foley	5272	Insurance: M. V.	Other Operating Expenditures	13,659	13,433	17,467	21,011	22,099
53113	HWY Area 300 Barn Foley	5278	Deduction on Insurance Claims	Other Operating Expenditures	-	100	3,048	2,349	5,000
53113	HWY Area 300 Barn Foley	5407	Vehicle License	Other Operating Expenditures	-	5	18	77	-
53113	HWY Area 300 Barn Foley	5499	Misc Other Current Expenses	Other Operating Expenditures	-	1,333	-	1,667	1,667
53113	HWY Area 300 Barn Foley	5511	Land	Capital Expenditures	88,162	-	-	-	-
53113	HWY Area 300 Barn Foley	5540	Other Equipment & Furniture	Capital Expenditures	6,342	-	-	-	-
53113	HWY Area 300 Barn Foley	5550	MOTOR VEHICLES	Capital Expenditures	-	-	-	217,615	-
53113	HWY Area 300 Barn Foley	5560	Construction Equipment	Capital Expenditures	-	-	141,061	526,578	66,000
<b>HWY Area 300 Barn Foley Total</b>					<b>2,744,446</b>	<b>2,756,765</b>	<b>2,649,627</b>	<b>3,354,847</b>	<b>3,026,919</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53120	HWY Construction Engineering	5103	Overtime	Employee Compensation	25,181	24,607	17,447	10,695	15,000
53120	HWY Construction Engineering	5105	Car Allowance	Employee Compensation	-	-	-	90	-
53120	HWY Construction Engineering	5106	Longevity	Employee Compensation	10,500	8,500	2,500	4,000	4,500
53120	HWY Construction Engineering	5113	Salaries	Employee Compensation	580,493	485,604	318,629	317,260	302,283
53120	HWY Construction Engineering	5114	Salary Offset for Projects	Employee Compensation	(44,963)	(3,281)	(9,362)	-	-
53120	HWY Construction Engineering	5114	BP Spill Labor/Benifits	Employee Compensation	-	(561)	-	-	-
53120	HWY Construction Engineering	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(2,887)	-
53120	HWY Construction Engineering	5121	Retirement	Employee Compensation	43,301	37,946	24,634	16,827	16,785
53120	HWY Construction Engineering	5122	Health Insurance	Employee Compensation	68,836	66,004	34,778	35,881	31,827
53120	HWY Construction Engineering	5123	Life Insurance	Employee Compensation	629	594	305	283	258
53120	HWY Construction Engineering	5124	Social Security	Employee Compensation	45,942	38,454	24,835	24,865	24,617
53120	HWY Construction Engineering	5125	Workers Comp	Employee Compensation	91,480	64,675	28,391	29,812	17,658
53120	HWY Construction Engineering	5126	Unemployment Insurance	Employee Compensation	(21)	(47)	-	-	543
53120	HWY Construction Engineering	5129	Disability	Employee Compensation	3,114	2,653	1,828	1,452	-
53120	HWY Construction Engineering	5150	Contract Services	Serices Provided By Others	3,156	161	3,468	7,026	-
53120	HWY Construction Engineering	5150	Other Contract Services	Serices Provided By Others	1,035	1,736	-	-	2,000
53120	HWY Construction Engineering	5150	Temp Labor	Serices Provided By Others	587	-	-	-	-
53120	HWY Construction Engineering	5150	Temporary Labor	Serices Provided By Others	41,347	28,803	-	-	-
53120	HWY Construction Engineering	5150	Asphalt Testing	Serices Provided By Others	-	-	-	13,728	20,000
53120	HWY Construction Engineering	5150	Underwater Bridge Inspection	Serices Provided By Others	-	-	-	5,570	10,000
53120	HWY Construction Engineering	5150	Miscellaneous Testing	Serices Provided By Others	-	-	-	-	9,400
53120	HWY Construction Engineering	5156	Physicals/Medical Exam	Serices Provided By Others	511	331	70	80	300
53120	HWY Construction Engineering	5170	Training	Serices Provided By Others	929	4,515	1,335	1,988	4,000
53120	HWY Construction Engineering	5171	Dues	Serices Provided By Others	-	-	-	480	-
53120	HWY Construction Engineering	5211	Office Supplies	Supplies, Repairs & Maintenance	-	-	-	20	-
53120	HWY Construction Engineering	5212	Gas & Oil	Supplies, Repairs & Maintenance	39,803	45,113	19,415	13,517	20,000
53120	HWY Construction Engineering	5213	Asphalt	Supplies, Repairs & Maintenance	24,058	26,311	-	-	-
53120	HWY Construction Engineering	5214	Small Tools	Supplies, Repairs & Maintenance	24	2,199	75	6,973	2,000
53120	HWY Construction Engineering	5215	Tires	Supplies, Repairs & Maintenance	30,170	20,768	-	769	3,000
53120	HWY Construction Engineering	5219	Misc. Supplies	Supplies, Repairs & Maintenance	17,270	16,627	4,276	1,611	1,900
53120	HWY Construction Engineering	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	-	3,669	4,147	3,800
53120	HWY Construction Engineering	5228	Uniforms	Supplies, Repairs & Maintenance	5,050	3,894	-	-	-
53120	HWY Construction Engineering	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	-	144	-	1,000
53120	HWY Construction Engineering	5232	Repairs: Construction Equipmt	Supplies, Repairs & Maintenance	35,383	35,868	42,484	-	-
53120	HWY Construction Engineering	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	6,106	4,321	786	1,855	8,000
53120	HWY Construction Engineering	5235	Comp & Software Maintenance	Supplies, Repairs & Maintenance	-	-	-	1,092	1,100
53120	HWY Construction Engineering	5238	Bridge Repairs	Supplies, Repairs & Maintenance	-	-	-	-	50,000
53120	HWY Construction Engineering	5251	Telephone	Utilities & Communications	9,970	10,799	9,891	9,853	10,000
53120	HWY Construction Engineering	5253	Advertising	Utilities & Communications	-	10	-	-	500
53120	HWY Construction Engineering	5260	Travel	Travel	798	-	3,009	2,531	2,000
53120	HWY Construction Engineering	5260	Taxable Meals	Travel	159	546	226	457	300
53120	HWY Construction Engineering	5272	Insurance: M. V.	Other Operating Expenditures	4,446	4,595	608	4,296	5,010
53120	HWY Construction Engineering	5278	Deduction on Insurance Claims	Other Operating Expenditures	-	250	-	-	250
53120	HWY Construction Engineering	5407	Vehicle License	Other Operating Expenditures	21	-	-	-	-
53120	HWY Construction Engineering	5499	Misc Other Current Expenses	Other Operating Expenditures	-	(307)	-	-	-
53120	HWY Construction Engineering	5560	Construction Equipment	Capital Expenditures	150,650	-	-	-	-
<b>HWY Construction Engineering Total</b>					<b>1,195,965</b>	<b>931,688</b>	<b>533,439</b>	<b>514,270</b>	<b>568,031</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53130	HWY Maintenance Engineering	5103	Overtime	Employee Compensation	9,065	12,983	11,956	4,852	5,000
53130	HWY Maintenance Engineering	5105	Car Allowance	Employee Compensation	-	-	-	92	-
53130	HWY Maintenance Engineering	5106	Longevity	Employee Compensation	7,500	5,500	13,500	10,000	3,000
53130	HWY Maintenance Engineering	5113	Salaries	Employee Compensation	568,700	552,256	640,213	303,031	285,630
53130	HWY Maintenance Engineering	5114	Salary Offset for Projects	Employee Compensation	(1,100)	-	(1,969)	-	-
53130	HWY Maintenance Engineering	5114	BP Spill Labor/Benifits	Employee Compensation	-	(877)	-	-	-
53130	HWY Maintenance Engineering	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(713)	-
53130	HWY Maintenance Engineering	5121	Retirement	Employee Compensation	42,709	41,641	45,629	15,864	15,375
53130	HWY Maintenance Engineering	5122	Health Insurance	Employee Compensation	86,091	85,207	108,763	48,977	45,905
53130	HWY Maintenance Engineering	5123	Life Insurance	Employee Compensation	742	676	762	266	258
53130	HWY Maintenance Engineering	5124	Social Security	Employee Compensation	41,731	40,681	48,152	22,510	22,464
53130	HWY Maintenance Engineering	5125	Workers Comp	Employee Compensation	58,417	52,123	86,363	53,287	11,689
53130	HWY Maintenance Engineering	5126	Unemployment Insurance	Employee Compensation	(19)	(53)	-	463	514
53130	HWY Maintenance Engineering	5129	Disability	Employee Compensation	3,147	2,326	2,706	1,349	-
53130	HWY Maintenance Engineering	5150	Contract Services	Serices Provided By Others	-	2,915	884	4,028	4,500
53130	HWY Maintenance Engineering	5150	Other Contract Services	Serices Provided By Others	-	-	-	770	4,000
53130	HWY Maintenance Engineering	5150	Temp. Labor	Serices Provided By Others	8,770	33,697	70,174	30,327	-
53130	HWY Maintenance Engineering	5150	Herbicide	Serices Provided By Others	-	-	47,920	36,533	50,000
53130	HWY Maintenance Engineering	5154	Legal Services	Serices Provided By Others	-	-	-	-	560
53130	HWY Maintenance Engineering	5156	Physicals/Medical Exam	Serices Provided By Others	106	323	600	458	90
53130	HWY Maintenance Engineering	5170	Training	Serices Provided By Others	1,513	995	4,414	2,226	3,000
53130	HWY Maintenance Engineering	5171	Dues	Serices Provided By Others	-	-	-	281	-
53130	HWY Maintenance Engineering	5201	E-911 Signs	Supplies, Repairs & Maintenance	47,164	42,385	45,850	2,675	(1,000)
53130	HWY Maintenance Engineering	5202	Road Signs & Markers	Supplies, Repairs & Maintenance	(324)	-	1,465	707	-
53130	HWY Maintenance Engineering	5202	Paint	Supplies, Repairs & Maintenance	149,379	96,884	96,104	(5,129)	-
53130	HWY Maintenance Engineering	5202	Traffic Signs	Supplies, Repairs & Maintenance	231,932	195,696	171,757	41,818	-
53130	HWY Maintenance Engineering	5202	Traffic Control Devices	Supplies, Repairs & Maintenance	34,853	20,287	6,548	14,490	115,000
53130	HWY Maintenance Engineering	5211	Office Supplies	Supplies, Repairs & Maintenance	-	35	-	165	-
53130	HWY Maintenance Engineering	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	-	-	-	328	-
53130	HWY Maintenance Engineering	5212	Gas & Oil	Supplies, Repairs & Maintenance	29,888	49,463	88,901	15,688	14,000
53130	HWY Maintenance Engineering	5213	Other Rd Bldg Materials	Supplies, Repairs & Maintenance	-	-	3,500	-	-
53130	HWY Maintenance Engineering	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	15,626	-	-
53130	HWY Maintenance Engineering	5214	Small Tools	Supplies, Repairs & Maintenance	970	573	699	-	-
53130	HWY Maintenance Engineering	5215	Tires	Supplies, Repairs & Maintenance	315	2,256	523	628	1,500
53130	HWY Maintenance Engineering	5218	Food	Supplies, Repairs & Maintenance	300	-	-	-	-
53130	HWY Maintenance Engineering	5219	Misc. Supplies	Supplies, Repairs & Maintenance	17,485	7,096	10,909	7,442	5,000
53130	HWY Maintenance Engineering	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	-	164	-	-
53130	HWY Maintenance Engineering	5228	Uniforms	Supplies, Repairs & Maintenance	1,740	1,996	3,462	2,363	-
53130	HWY Maintenance Engineering	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	1,249	-	475	471	-
53130	HWY Maintenance Engineering	5232	Repairs: Construction Equipmt	Supplies, Repairs & Maintenance	9,643	10,238	39,437	5,325	-
53130	HWY Maintenance Engineering	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	3,466	5,337	6,541	2,687	1,200
53130	HWY Maintenance Engineering	5235	Comp & Software Maintenance	Supplies, Repairs & Maintenance	-	-	1,513	1,274	1,550
53130	HWY Maintenance Engineering	5240	Utilities	Utilities & Communications	690	-	-	-	-
53130	HWY Maintenance Engineering	5240	Electricity	Utilities & Communications	-	626	40	-	-
53130	HWY Maintenance Engineering	5249	Traf Light Util Charges	Utilities & Communications	18,580	19,265	16,565	17,174	20,000
53130	HWY Maintenance Engineering	5251	Telephone	Utilities & Communications	9,426	10,529	9,942	8,673	8,000
53130	HWY Maintenance Engineering	5260	Travel	Travel	51	1,419	219	1,658	1,000
53130	HWY Maintenance Engineering	5260	Taxable Meals	Travel	26	104	-	77	100
53130	HWY Maintenance Engineering	5272	Insurance: M. V.	Other Operating Expenditures	2,880	3,683	7,612	5,074	5,301
53130	HWY Maintenance Engineering	5407	Vehicle License	Other Operating Expenditures	-	-	4	3	-
53130	HWY Maintenance Engineering	5499	Other Misc. Expenditures	Other Operating Expenditures	-	276	-	-	-
53130	HWY Maintenance Engineering	5500	Capital	Capital Expenditures	14,807	-	-	-	-
53130	HWY Maintenance Engineering	5550	Motor Vehicles	Capital Expenditures	-	-	65,997	45,098	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
	HWY Maintenance Engineering Total				1,401,890	1,298,542	1,673,918	703,290	623,636

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53131	HWY Paving Crew	5103	Overtime	Employee Compensation	-	-	-	3,979	6,000
53131	HWY Paving Crew	5105	Car Allowance	Employee Compensation	-	-	-	65	-
53131	HWY Paving Crew	5106	Longevity	Employee Compensation	-	-	-	-	1,500
53131	HWY Paving Crew	5113	Salaries	Employee Compensation	-	-	-	104,121	242,663
53131	HWY Paving Crew	5121	Retirement	Employee Compensation	-	-	-	4,705	13,154
53131	HWY Paving Crew	5122	Health Insurance	Employee Compensation	-	-	-	14,157	55,328
53131	HWY Paving Crew	5123	Life Insurance	Employee Compensation	-	-	-	106	301
53131	HWY Paving Crew	5124	Social Security	Employee Compensation	-	-	-	8,049	19,137
53131	HWY Paving Crew	5125	Workers Comp	Employee Compensation	-	-	-	108	22,337
53131	HWY Paving Crew	5126	Unemployment Insurance	Employee Compensation	-	-	-	-	436
53131	HWY Paving Crew	5129	Disability	Employee Compensation	-	-	-	182	-
53131	HWY Paving Crew	5156	Physicals/Medical Exam	Serices Provided By Others	-	-	-	40	135
53131	HWY Paving Crew	5170	Training	Serices Provided By Others	-	-	-	925	1,400
53131	HWY Paving Crew	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	18,773	35,000
53131	HWY Paving Crew	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	258	15,000
53131	HWY Paving Crew	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	(1,185)	-
53131	HWY Paving Crew	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	(8,268)	-
53131	HWY Paving Crew	5213	Other Rd Bldg Material	Supplies, Repairs & Maintenance	-	-	-	(10,499)	-
53131	HWY Paving Crew	5213	Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	-	812
53131	HWY Paving Crew	5214	Small Tools	Supplies, Repairs & Maintenance	-	-	-	119	500
53131	HWY Paving Crew	5215	Tires	Supplies, Repairs & Maintenance	-	-	-	942	8,000
53131	HWY Paving Crew	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	-	3,668	6,000
53131	HWY Paving Crew	5228	Uniforms	Supplies, Repairs & Maintenance	-	-	-	438	1,000
53131	HWY Paving Crew	5229	Other Rental	Supplies, Repairs & Maintenance	-	-	-	-	15,000
53131	HWY Paving Crew	5232	Repairs: Construction Equipmt	Supplies, Repairs & Maintenance	-	-	-	4,111	70,000
53131	HWY Paving Crew	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	-	-	2,760	2,400
53131	HWY Paving Crew	5251	Telephone	Utilities & Communications	-	-	-	294	750
53131	HWY Paving Crew	5560	Construction Equipment	Capital Expenditures	-	-	-	-	300,000
	<b>HWY Paving Crew Total</b>				-	-	-	147,847	816,853

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53132	HWY Striping Crew	5103	Overtime	Employee Compensation	-	-	-	4,200	6,000
53132	HWY Striping Crew	5106	Longevity	Employee Compensation	-	-	-	-	1,500
53132	HWY Striping Crew	5113	Salaries	Employee Compensation	-	-	-	97,163	91,541
53132	HWY Striping Crew	5121	Retirement	Employee Compensation	-	-	-	4,835	5,159
53132	HWY Striping Crew	5122	Health Insurance	Employee Compensation	-	-	-	17,821	16,407
53132	HWY Striping Crew	5123	Life Insurance	Employee Compensation	-	-	-	135	129
53132	HWY Striping Crew	5124	Social Security	Employee Compensation	-	-	-	7,588	7,577
53132	HWY Striping Crew	5125	Workers Comp	Employee Compensation	-	-	-	-	8,439
53132	HWY Striping Crew	5126	Unemployment Insurance	Employee Compensation	-	-	-	-	165
53132	HWY Striping Crew	5129	Disability	Employee Compensation	-	-	-	441	-
53132	HWY Striping Crew	5150	Temp. Labor	Serices Provided By Others	-	-	-	-	30,000
53132	HWY Striping Crew	5156	Physicals/Medical Exam	Serices Provided By Others	-	-	-	-	90
53132	HWY Striping Crew	5170	Training	Serices Provided By Others	-	-	-	-	800
53132	HWY Striping Crew	5202	Paint	Supplies, Repairs & Maintenance	-	-	-	145,940	375,000
53132	HWY Striping Crew	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	17,426	17,000
53132	HWY Striping Crew	5213	Other Rd Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	(527)	-
53132	HWY Striping Crew	5214	Small Tools	Supplies, Repairs & Maintenance	-	-	-	-	250
53132	HWY Striping Crew	5215	Tires	Supplies, Repairs & Maintenance	-	-	-	-	3,500
53132	HWY Striping Crew	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	-	1,736	2,000
53132	HWY Striping Crew	5228	Uniforms	Supplies, Repairs & Maintenance	-	-	-	392	750
53132	HWY Striping Crew	5232	Repairs: Construction Equipmt	Supplies, Repairs & Maintenance	-	-	-	636	-
53132	HWY Striping Crew	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	-	-	4,955	8,000
53132	HWY Striping Crew	5251	Telephone	Utilities & Communications	-	-	-	546	500
53132	HWY Striping Crew	5272	Insurance: M. V.	Other Operating Expenditures	-	-	-	814	300
53132	HWY Striping Crew	5407	Vehicle License	Other Operating Expenditures	-	-	-	3	-
53132	HWY Striping Crew	5550	Motor Vehicles	Capital Expenditures	-	-	-	39,142	-
53132	HWY Striping Crew	5560	Construction Equipment	Capital Expenditures	-	-	-	293,508	-
	<b>HWY Striping Crew Total</b>				-	-	-	636,754	575,107

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53133	HWY Sign Crew	5103	Overtime	Employee Compensation	-	-	-	1,785	3,000
53133	HWY Sign Crew	5105	Car Allowance	Employee Compensation	-	-	-	84	-
53133	HWY Sign Crew	5106	Longevity	Employee Compensation	-	-	-	-	4,000
53133	HWY Sign Crew	5113	Salaries	Employee Compensation	-	-	-	230,944	224,370
53133	HWY Sign Crew	5114	BP Spill Labor/Benifits	Employee Compensation	-	-	-	(50)	-
53133	HWY Sign Crew	5121	Retirement	Employee Compensation	-	-	-	11,541	12,027
53133	HWY Sign Crew	5122	Health Insurance	Employee Compensation	-	-	-	44,312	41,383
53133	HWY Sign Crew	5123	Life Insurance	Employee Compensation	-	-	-	308	301
53133	HWY Sign Crew	5124	Social Security	Employee Compensation	-	-	-	16,530	17,700
53133	HWY Sign Crew	5125	Workers Comp	Employee Compensation	-	-	-	562	20,644
53133	HWY Sign Crew	5126	Unemployment Insurance	Employee Compensation	-	-	-	-	405
53133	HWY Sign Crew	5129	Disability	Employee Compensation	-	-	-	650	-
53133	HWY Sign Crew	5150	Contract Services	Serices Provided By Others	-	-	-	114	-
53133	HWY Sign Crew	5156	Physicals/Medical Exam	Serices Provided By Others	-	-	-	229	135
53133	HWY Sign Crew	5170	Training	Serices Provided By Others	-	-	-	-	500
53133	HWY Sign Crew	5201	E-911 Signs	Supplies, Repairs & Maintenance	-	-	-	28,958	50,000
53133	HWY Sign Crew	5202	Traffic Signs	Supplies, Repairs & Maintenance	-	-	-	119,467	150,000
53133	HWY Sign Crew	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	32,615	30,000
53133	HWY Sign Crew	5214	Small Tools	Supplies, Repairs & Maintenance	-	-	-	3,178	3,000
53133	HWY Sign Crew	5215	Tires	Supplies, Repairs & Maintenance	-	-	-	3,643	6,000
53133	HWY Sign Crew	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	-	3,253	2,000
53133	HWY Sign Crew	5228	Uniforms	Supplies, Repairs & Maintenance	-	-	-	903	1,000
53133	HWY Sign Crew	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	-	-	-	1,058	500
53133	HWY Sign Crew	5232	Repairs: Construction Equipmt	Supplies, Repairs & Maintenance	-	-	-	16,340	-
53133	HWY Sign Crew	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	-	-	78	4,100
53133	HWY Sign Crew	5251	Telephone	Utilities & Communications	-	-	-	565	500
53133	HWY Sign Crew	5499	Other Misc. Expenditures	Other Operating Expenditures	-	-	-	-	3,000
	<b>HWY Sign Crew Total</b>				-	-	-	517,069	574,565



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53150	HWY Subdivision Development	5103	Overtime	Employee Compensation	7,233	2,466	19,305	14,097	15,500
53150	HWY Subdivision Development	5106	Longevity	Employee Compensation	1,500	2,500	2,500	3,000	3,000
53150	HWY Subdivision Development	5113	Salaries	Employee Compensation	215,177	178,930	160,894	116,990	115,347
53150	HWY Subdivision Development	5114	Salary Offset for Projects	Employee Compensation	(57,557)	-	-	-	-
53150	HWY Subdivision Development	5121	Retirement	Employee Compensation	15,538	13,149	13,205	5,881	6,922
53150	HWY Subdivision Development	5122	Health Insurance	Employee Compensation	24,175	25,755	25,778	21,062	21,057
53150	HWY Subdivision Development	5123	Life Insurance	Employee Compensation	201	183	168	126	129
53150	HWY Subdivision Development	5124	Social Security	Employee Compensation	16,127	12,722	12,894	9,614	10,240
53150	HWY Subdivision Development	5125	Workers Comp	Employee Compensation	23,126	13,830	20,455	15,303	7,495
53150	HWY Subdivision Development	5126	Unemployment Insurance	Employee Compensation	(14)	(16)	-	1	207
53150	HWY Subdivision Development	5129	Disability	Employee Compensation	1,127	755	579	734	-
53150	HWY Subdivision Development	5150	COURT REPORTER	Serices Provided By Others	1,871	2,669	684	-	1,250
53150	HWY Subdivision Development	5156	Drug Test	Serices Provided By Others	214	23	27	-	100
53150	HWY Subdivision Development	5170	Training	Serices Provided By Others	950	400	954	675	1,000
53150	HWY Subdivision Development	5171	Dues	Serices Provided By Others	25	40	40	-	170
53150	HWY Subdivision Development	5211	Office Supplies	Supplies, Repairs & Maintenance	3,636	4,447	2,558	2,263	3,500
53150	HWY Subdivision Development	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	-	156	20	-	800
53150	HWY Subdivision Development	5212	Gas & Oil	Supplies, Repairs & Maintenance	3,614	4,110	5,781	2,754	5,000
53150	HWY Subdivision Development	5214	Sm Gen. Tools/Eqpt	Supplies, Repairs & Maintenance	866	-	-	-	100
53150	HWY Subdivision Development	5215	Tires	Supplies, Repairs & Maintenance	-	689	15	758	700
53150	HWY Subdivision Development	5219	Misc. Supplies	Supplies, Repairs & Maintenance	165	554	181	91	500
53150	HWY Subdivision Development	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	6,569	6,384	5,520	4,433	4,500
53150	HWY Subdivision Development	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	742	1,058	77	135	900
53150	HWY Subdivision Development	5235	Comp & Software Maintenance	Supplies, Repairs & Maintenance	238	1,729	784	784	1,500
53150	HWY Subdivision Development	5251	Telephone	Utilities & Communications	4,740	5,627	5,024	4,755	4,000
53150	HWY Subdivision Development	5252	Postage	Utilities & Communications	2,081	2,124	1,306	1,234	3,600
53150	HWY Subdivision Development	5253	Advertising	Utilities & Communications	28	-	-	-	-
53150	HWY Subdivision Development	5260	Travel	Travel	685	937	373	275	500
53150	HWY Subdivision Development	5260	Taxable Meals	Travel	13	169	138	75	150
53150	HWY Subdivision Development	5272	Insurance: M. V.	Other Operating Expenditures	1,004	503	547	563	631
<b>HWY Subdivision Development Total</b>					<b>274,074</b>	<b>281,891</b>	<b>279,810</b>	<b>205,602</b>	<b>208,798</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53555	HWY Fund 111 Highway Building	5241	Electric SHill Highway Barn	Utilities & Communications	-	-	7,719	8,601	12,000
53555	HWY Fund 111 Highway Building	5241	Electric SHill Hwy Const Bld	Utilities & Communications	-	-	10,343	11,317	14,000
53555	HWY Fund 111 Highway Building	5241	Electric Foley Hwy Barn	Utilities & Communications	-	-	6,237	9,990	10,000
53555	HWY Fund 111 Highway Building	5241	Electricity BM HWY PW Bldg	Utilities & Communications	-	-	185	580	1,000
53555	HWY Fund 111 Highway Building	5241	Electricity BM HWY Bldg3	Utilities & Communications	-	-	5,390	13,264	15,000
53555	HWY Fund 111 Highway Building	5241	Electricity BM HWY Bldg4	Utilities & Communications	-	-	990	3,378	2,000
53555	HWY Fund 111 Highway Building	5242	Gas BM Highway Barn	Utilities & Communications	-	-	5,933	3,191	9,800
53555	HWY Fund 111 Highway Building	5242	Gas SHill Highway Barn	Utilities & Communications	-	-	3,690	2,100	4,500
53555	HWY Fund 111 Highway Building	5242	Gas SHill Highway Const Bldg	Utilities & Communications	-	-	4,356	3,346	5,500
53555	HWY Fund 111 Highway Building	5242	Gas Foley Hwy Barn	Utilities & Communications	-	-	2,380	1,750	5,500
53555	HWY Fund 111 Highway Building	5243	Water Sewer BM Highway Barn	Utilities & Communications	-	-	4,098	5,620	5,000
53555	HWY Fund 111 Highway Building	5243	Water Sewer SHill Highway Ba	Utilities & Communications	-	-	1,876	1,978	3,000
53555	HWY Fund 111 Highway Building	5243	Water Sewer SHill Hwy Const	Utilities & Communications	-	-	2,073	2,736	3,000
53555	HWY Fund 111 Highway Building	5243	Water Sewer Foley Hwy Barn	Utilities & Communications	-	-	530	805	800
53555	HWY Fund 111 Highway Building	5244	Garbage BM Highway Barn	Utilities & Communications	-	-	378	680	550
53555	HWY Fund 111 Highway Building	5244	Garbage SHill Highway Barn	Utilities & Communications	-	-	1,096	3,288	3,300
53555	HWY Fund 111 Highway Building	5244	Garbage SHill Hwy Const Bldg	Utilities & Communications	-	-	689	2,068	2,100
53555	HWY Fund 111 Highway Building	5244	Garbage Foley Hwy Barn	Utilities & Communications	-	-	360	540	550
53555	HWY Fund 111 Highway Building	5270	Insurance BM Highway Barn	Other Operating Expenditures	-	-	4,432	4,971	5,227
53555	HWY Fund 111 Highway Building	5270	Insurance SHill Highway Barn	Other Operating Expenditures	-	-	3,303	3,745	3,928
53555	HWY Fund 111 Highway Building	5270	Insurance SHill Hwy Const Bl	Other Operating Expenditures	-	-	1,342	1,521	1,595
53555	HWY Fund 111 Highway Building	5270	Insurance Foley Hwy Barn	Other Operating Expenditures	-	-	969	-	815
53555	HWY Fund 111 Highway Building	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	175,428	135,544
<b>HWY Fund 111 Highway Building Total</b>					-	-	68,366	260,898	244,709

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53600	HWY Pre-Construction Engineeri	5103	Overtime	Employee Compensation	5,574	11,194	9,618	11,957	10,000
53600	HWY Pre-Construction Engineeri	5105	Car Allowance	Employee Compensation	-	-	-	81	-
53600	HWY Pre-Construction Engineeri	5106	Longevity	Employee Compensation	500	1,500	3,000	4,000	4,500
53600	HWY Pre-Construction Engineeri	5113	Salaries	Employee Compensation	310,730	451,114	390,482	341,227	322,124
53600	HWY Pre-Construction Engineeri	5114	Salary offset for projects	Employee Compensation	-	(983)	-	-	-
53600	HWY Pre-Construction Engineeri	5121	Retirement	Employee Compensation	23,127	33,859	28,905	17,851	17,569
53600	HWY Pre-Construction Engineeri	5122	Health Insurance	Employee Compensation	33,318	49,641	54,767	58,547	60,324
53600	HWY Pre-Construction Engineeri	5123	Life Insurance	Employee Compensation	290	448	386	326	301
53600	HWY Pre-Construction Engineeri	5124	Social Security	Employee Compensation	22,935	33,414	29,037	25,124	25,752
53600	HWY Pre-Construction Engineeri	5125	Workers Comp	Employee Compensation	26,409	34,325	28,242	22,327	14,863
53600	HWY Pre-Construction Engineeri	5126	Unemployment Insurance	Employee Compensation	(8)	(26)	4,770	3,630	580
53600	HWY Pre-Construction Engineeri	5129	Disability	Employee Compensation	1,601	2,107	1,839	1,218	-
53600	HWY Pre-Construction Engineeri	5150	Contract Services	Serices Provided By Others	4,284	1,071	-	1,000	5,000
53600	HWY Pre-Construction Engineeri	5150	Other Contract Services	Serices Provided By Others	1,236	-	-	-	-
53600	HWY Pre-Construction Engineeri	5153	Pest Control	Serices Provided By Others	100	50	-	-	-
53600	HWY Pre-Construction Engineeri	5156	Physicals/Medical Exam	Serices Provided By Others	133	351	27	219	250
53600	HWY Pre-Construction Engineeri	5163	Data Processing	Serices Provided By Others	-	-	-	-	2,000
53600	HWY Pre-Construction Engineeri	5165	Other Engineering	Serices Provided By Others	69,795	76,921	3,875	24,850	106,000
53600	HWY Pre-Construction Engineeri	5165	Road Engineering	Serices Provided By Others	-	8,341	-	-	25,000
53600	HWY Pre-Construction Engineeri	5165	Bridge Engineering	Serices Provided By Others	11,402	22,196	-	32,998	32,000
53600	HWY Pre-Construction Engineeri	5170	Training	Serices Provided By Others	3,504	2,893	2,311	1,204	2,000
53600	HWY Pre-Construction Engineeri	5171	Dues	Serices Provided By Others	-	-	-	-	325
53600	HWY Pre-Construction Engineeri	5199	Other Profess Services	Serices Provided By Others	-	1,666	-	-	-
53600	HWY Pre-Construction Engineeri	5199	GEO Testing	Serices Provided By Others	-	-	-	-	8,000
53600	HWY Pre-Construction Engineeri	5211	Office Supplies	Supplies, Repairs & Maintenance	1,470	3,795	3,193	3,669	5,000
53600	HWY Pre-Construction Engineeri	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	2,277	7,014	9,191	6,755	2,500
53600	HWY Pre-Construction Engineeri	5212	Gas & Oil	Supplies, Repairs & Maintenance	10,961	17,539	10,788	7,890	15,000
53600	HWY Pre-Construction Engineeri	5214	Small Tools	Supplies, Repairs & Maintenance	-	997	31	-	500
53600	HWY Pre-Construction Engineeri	5215	Tires	Supplies, Repairs & Maintenance	612	1,440	789	1,135	1,000
53600	HWY Pre-Construction Engineeri	5219	Misc. Supplies	Supplies, Repairs & Maintenance	5,569	5,654	3,677	2,784	2,000
53600	HWY Pre-Construction Engineeri	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	2,319	2,363	1,807	-	-
53600	HWY Pre-Construction Engineeri	5228	Uniforms	Supplies, Repairs & Maintenance	520	729	861	510	600
53600	HWY Pre-Construction Engineeri	5232	Repairs: Construction Equipmt	Supplies, Repairs & Maintenance	-	70	-	-	-
53600	HWY Pre-Construction Engineeri	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	1,921	6,624	1,958	3,747	4,500
53600	HWY Pre-Construction Engineeri	5235	Comp & Software Maintenance	Supplies, Repairs & Maintenance	-	-	-	4,983	5,000
53600	HWY Pre-Construction Engineeri	5240	Utilities	Utilities & Communications	2,634	-	-	-	-
53600	HWY Pre-Construction Engineeri	5240	Electricity	Utilities & Communications	-	221	13	-	-
53600	HWY Pre-Construction Engineeri	5240	Natural Gas	Utilities & Communications	-	5,994	188	-	-
53600	HWY Pre-Construction Engineeri	5251	Telephone	Utilities & Communications	13,763	10,363	8,666	7,095	6,000
53600	HWY Pre-Construction Engineeri	5252	Postage	Utilities & Communications	540	661	860	932	500
53600	HWY Pre-Construction Engineeri	5253	Advertising	Utilities & Communications	61	-	-	-	-
53600	HWY Pre-Construction Engineeri	5260	Travel	Travel	70	1,277	422	801	1,300
53600	HWY Pre-Construction Engineeri	5260	Taxable Meals	Travel	-	243	60	45	200
53600	HWY Pre-Construction Engineeri	5272	Insurance: M. V.	Other Operating Expenditures	1,461	1,313	955	478	535
53600	HWY Pre-Construction Engineeri	5499	Misc Other Current Expenses	Other Operating Expenditures	-	139	-	-	-
53600	HWY Pre-Construction Engineeri	5540	Other Equip. & Furniture	Capital Expenditures	36,313	-	-	-	-
<b>HWY Pre-Construction Engineeri Total</b>					<b>595,424</b>	<b>796,517</b>	<b>600,718</b>	<b>587,381</b>	<b>681,223</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53605	HWY Water Access Survey	5103	Overtime	Employee Compensation	396	-	-	-	-
53605	HWY Water Access Survey	5106	Longevity	Employee Compensation	4,500	-	-	-	-
53605	HWY Water Access Survey	5113	Salaries	Employee Compensation	118,869	-	-	-	-
53605	HWY Water Access Survey	5121	Retirement	Employee Compensation	9,035	-	-	-	-
53605	HWY Water Access Survey	5122	Health Insurance	Employee Compensation	11,050	-	-	-	-
53605	HWY Water Access Survey	5123	Life Insurance	Employee Compensation	137	-	-	-	-
53605	HWY Water Access Survey	5124	Social Security	Employee Compensation	9,343	-	-	-	-
53605	HWY Water Access Survey	5125	Workers Comp	Employee Compensation	3,158	-	-	-	-
53605	HWY Water Access Survey	5126	Unemployment Insurance	Employee Compensation	(3)	-	-	-	-
53605	HWY Water Access Survey	5129	Disability	Employee Compensation	656	-	-	-	-
53605	HWY Water Access Survey	5153	Pest Control	Services Provided By Others	100	-	-	-	-
53605	HWY Water Access Survey	5156	Physicals/Medical Exam	Services Provided By Others	102	-	-	-	-
53605	HWY Water Access Survey	5163	Data Processing	Services Provided By Others	600	-	-	-	-
53605	HWY Water Access Survey	5165	Engineering Services	Services Provided By Others	18,353	-	-	-	-
53605	HWY Water Access Survey	5211	Office Supplies	Supplies, Repairs & Maintenance	2,331	-	-	-	-
53605	HWY Water Access Survey	5212	Gas & Oil	Supplies, Repairs & Maintenance	2,082	-	-	-	-
53605	HWY Water Access Survey	5219	Misc. Supplies	Supplies, Repairs & Maintenance	179	-	-	-	-
53605	HWY Water Access Survey	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	4,384	-	-	-	-
53605	HWY Water Access Survey	5240	Utilities	Utilities & Communications	2,974	-	-	-	-
53605	HWY Water Access Survey	5251	Telephone	Utilities & Communications	1,039	-	-	-	-
53605	HWY Water Access Survey	5272	Insurance: M. V.	Other Operating Expenditures	414	-	-	-	-
	<b>HWY Water Access Survey Total</b>				<b>189,698</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
53800	HWY Bridge Crew	5122	Health Insurance	Employee Compensation	3,899	4,421	4,892	4,991	-
53800	HWY Bridge Crew	5156	Physicals/Medical Exam	Services Provided By Others	66	47	-	-	-
53800	HWY Bridge Crew	5212	Gas & Oil	Supplies, Repairs & Maintenance	5,614	3,859	-	-	-
53800	HWY Bridge Crew	5251	Telephone	Utilities & Communications	362	480	-	-	-
<b>HWY Bridge Crew Total</b>					<b>9,941</b>	<b>8,806</b>	<b>4,892</b>	<b>4,991</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54100	Solid Waste Administration	5103	Overtime	Employee Compensation	3,400	7,745	-	3,161	5,000
54100	Solid Waste Administration	5106	Longevity	Employee Compensation	5,500	3,500	4,000	3,000	1,000
54100	Solid Waste Administration	5113	Salaries	Employee Compensation	567,527	269,005	327,455	289,512	230,212
54100	Solid Waste Administration	5114	Salary Offset	Employee Compensation	-	-	(603)	-	-
54100	Solid Waste Administration	5114	BP Spill Labor/Benefits	Employee Compensation	-	(9,813)	-	-	-
54100	Solid Waste Administration	5121	Retirement	Employee Compensation	42,080	20,459	23,891	13,181	12,443
54100	Solid Waste Administration	5122	Health Insurance	Employee Compensation	67,288	31,530	32,487	23,809	21,057
54100	Solid Waste Administration	5123	Life Insurance	Employee Compensation	635	230	250	200	172
54100	Solid Waste Administration	5124	Social Security	Employee Compensation	41,191	19,600	23,256	21,011	18,070
54100	Solid Waste Administration	5125	Workers Comp	Employee Compensation	25,106	21,285	19,229	9,541	8,628
54100	Solid Waste Administration	5126	Unemployment Insurance	Employee Compensation	1,443	(51)	1,649	7,577	415
54100	Solid Waste Administration	5129	Disability	Employee Compensation	3,072	1,207	1,396	985	-
54100	Solid Waste Administration	5140	Compensated Absences	Employee Compensation	(11,343)	(2,872)	989	-	-
54100	Solid Waste Administration	5150	Contract Services	Services Provided By Others	3,524	3,824	1,908	845	1,250
54100	Solid Waste Administration	5150	Temporary Labor	Services Provided By Others	-	7,189	-	-	-
54100	Solid Waste Administration	5156	Drug Test	Services Provided By Others	214	133	175	218	200
54100	Solid Waste Administration	5163	Data Processing	Services Provided By Others	550	-	8,575	9,842	10,000
54100	Solid Waste Administration	5170	Training	Services Provided By Others	1,695	2,130	2,742	2,165	15,000
54100	Solid Waste Administration	5171	Dues	Services Provided By Others	873	652	540	557	1,000
54100	Solid Waste Administration	5211	Office Supplies	Supplies, Repairs & Maintenance	9,244	4,506	3,229	2,104	5,000
54100	Solid Waste Administration	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	3,952	800	2,623	2,888	4,000
54100	Solid Waste Administration	5212	Gas & Oil	Supplies, Repairs & Maintenance	1,254	1,033	6,628	7,446	9,000
54100	Solid Waste Administration	5215	Tires	Supplies, Repairs & Maintenance	-	-	531	-	1,000
54100	Solid Waste Administration	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	237	54	-	197	500
54100	Solid Waste Administration	5219	Misc. Supplies	Supplies, Repairs & Maintenance	662	2,577	1,785	1,804	2,500
54100	Solid Waste Administration	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	1,792	4,531	4,564	4,600
54100	Solid Waste Administration	5227	Office Equipment Rental	Supplies, Repairs & Maintenance	1,964	1,972	8	8	-
54100	Solid Waste Administration	5228	Uniforms	Supplies, Repairs & Maintenance	156	328	-	-	-
54100	Solid Waste Administration	5229	Mail Machine Rental	Supplies, Repairs & Maintenance	-	-	1,584	1,458	1,500
54100	Solid Waste Administration	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	1,842	609	3,871	3,076	4,200
54100	Solid Waste Administration	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	787	393	-	-	-
54100	Solid Waste Administration	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	55	111	227	16	1,000
54100	Solid Waste Administration	5235	Tire Repair	Supplies, Repairs & Maintenance	-	-	12	-	-
54100	Solid Waste Administration	5240	Utilities	Utilities & Communications	415	-	-	-	-
54100	Solid Waste Administration	5240	Water & Sewage	Utilities & Communications	-	542	54	-	-
54100	Solid Waste Administration	5251	Telephone	Utilities & Communications	26,837	24,013	20,706	17,809	20,000
54100	Solid Waste Administration	5252	Postage	Utilities & Communications	44	470	219	517	500
54100	Solid Waste Administration	5253	Advertising	Utilities & Communications	1,754	2,047	2,602	1,701	2,500
54100	Solid Waste Administration	5260	Travel	Travel	12,606	18,942	9,297	2,094	7,500
54100	Solid Waste Administration	5260	Taxable Meals	Travel	65	-	-	-	50
54100	Solid Waste Administration	5272	Insurance: M. V.	Other Operating Expenditures	396	313	234	528	591
54100	Solid Waste Administration	5273	Surety Bonds	Other Operating Expenditures	1,357	1,400	1,400	418	1,500
54100	Solid Waste Administration	5280	Depreciation Expense	Other Operating Expenditures	627	3,760	3,762	3,760	3,761
54100	Solid Waste Administration	5299	Contingency Reserve	Other Operating Expenditures	-	5,796	320	-	5,000
54100	Solid Waste Administration	5407	License Tags	Other Operating Expenditures	5	-	1	-	25
54100	Solid Waste Administration	5409	Subscriptions	Other Operating Expenditures	206	393	275	154	200
54100	Solid Waste Administration	5499	Other Misc Expenses	Other Operating Expenditures	-	(10)	(317)	-	-
54100	Solid Waste Administration	5701	Appropriation DA Envir	Intergovernmental	50,000	-	-	-	-
<b>Solid Waste Administration Total</b>					<b>867,221</b>	<b>447,594</b>	<b>511,522</b>	<b>436,147</b>	<b>399,374</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54125	Solid Waste Recycling	5103	Overtime	Employee Compensation	167	109	493	1,837	-
54125	Solid Waste Recycling	5106	Longevity	Employee Compensation	-	-	500	500	-
54125	Solid Waste Recycling	5113	Salaries	Employee Compensation	41,046	41,571	41,576	43,049	-
54125	Solid Waste Recycling	5114	BP Spill Labor/Benefits	Employee Compensation	-	(1,708)	-	-	-
54125	Solid Waste Recycling	5121	Retirement	Employee Compensation	3,009	3,043	3,072	2,331	-
54125	Solid Waste Recycling	5122	Health Insurance	Employee Compensation	7,016	7,634	8,808	8,974	-
54125	Solid Waste Recycling	5123	Life Insurance	Employee Compensation	46	44	45	43	-
54125	Solid Waste Recycling	5124	Social Security	Employee Compensation	2,884	2,869	2,947	3,133	-
54125	Solid Waste Recycling	5125	Workers Comp	Employee Compensation	7,158	6,808	6,320	4,562	-
54125	Solid Waste Recycling	5126	Unemployment Insurance	Employee Compensation	(1)	(4)	-	-	-
54125	Solid Waste Recycling	5129	Disability	Employee Compensation	221	201	206	195	-
54125	Solid Waste Recycling	5140	Compensated Absences	Employee Compensation	(236)	(85)	47	-	-
54125	Solid Waste Recycling	5150	Contract Services	Services Provided By Others	283	-	-	-	-
54125	Solid Waste Recycling	5156	Employees Drug Screening	Services Provided By Others	135	-	-	40	-
54125	Solid Waste Recycling	5212	Gas & Oil	Supplies, Repairs & Maintenance	4,087	4,089	709	-	-
54125	Solid Waste Recycling	5214	Small Tools & Equipment	Supplies, Repairs & Maintenance	-	-	152	-	-
54125	Solid Waste Recycling	5215	Tires	Supplies, Repairs & Maintenance	-	-	82	-	-
54125	Solid Waste Recycling	5217	Hazardous Materials	Supplies, Repairs & Maintenance	-	-	-	468	-
54125	Solid Waste Recycling	5219	Misc. Supplies	Supplies, Repairs & Maintenance	975	753	1,389	-	-
54125	Solid Waste Recycling	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	1,402	-	-	-	-
54125	Solid Waste Recycling	5232	Unscheduled Equipmt Repair	Supplies, Repairs & Maintenance	1,092	1,336	889	123	-
54125	Solid Waste Recycling	5280	Depreciation Expense	Other Operating Expenditures	-	-	-	10,837	-
54125	Solid Waste Recycling	5499	Other Miscellaneous Expenses	Other Operating Expenditures	-	-	24	-	-
	<b>Solid Waste Recycling Total</b>				69,283	66,659	67,258	76,092	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54205	Solid Waste Bio Solids	5103	Overtime	Employee Compensation	6,008	2,676	5	119	1,000
54205	Solid Waste Bio Solids	5106	Longevity	Employee Compensation	-	-	-	-	500
54205	Solid Waste Bio Solids	5113	Salaries	Employee Compensation	29,380	29,781	29,698	31,889	30,071
54205	Solid Waste Bio Solids	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(280)	-
54205	Solid Waste Bio Solids	5121	Retirement	Employee Compensation	2,583	2,369	2,169	1,690	1,644
54205	Solid Waste Bio Solids	5122	Health Insurance	Employee Compensation	3,714	3,704	3,879	4,237	3,919
54205	Solid Waste Bio Solids	5123	Life Insurance	Employee Compensation	46	46	43	45	43
54205	Solid Waste Bio Solids	5124	Social Security	Employee Compensation	2,603	2,283	2,082	2,289	2,416
54205	Solid Waste Bio Solids	5125	Workers' Comp	Employee Compensation	4,452	2,290	2,175	1,951	2,383
54205	Solid Waste Bio Solids	5126	Unemployment Insurance	Employee Compensation	(1)	(3)	-	-	54
54205	Solid Waste Bio Solids	5129	Disability	Employee Compensation	158	144	147	140	-
54205	Solid Waste Bio Solids	5140	Compensated Absences	Employee Compensation	(267)	(134)	63	-	-
54205	Solid Waste Bio Solids	5156	Physical/Medical Exam	Serices Provided By Others	50	243	114	15	100
54205	Solid Waste Bio Solids	5212	GAS & OIL	Supplies, Repairs & Maintenance	3,354	3,227	1,174	949	2,000
54205	Solid Waste Bio Solids	5214	Small & Safety Equipment	Supplies, Repairs & Maintenance	-	-	305	-	500
54205	Solid Waste Bio Solids	5215	Tires	Supplies, Repairs & Maintenance	170	-	73	-	-
54205	Solid Waste Bio Solids	5219	Misc Expenses	Supplies, Repairs & Maintenance	3,303	4,630	5,410	5,549	7,500
54205	Solid Waste Bio Solids	5228	UNIFORMS	Supplies, Repairs & Maintenance	118	229	234	92	250
54205	Solid Waste Bio Solids	5231	Building Repairs & Maint.	Supplies, Repairs & Maintenance	350	-	-	-	-
54205	Solid Waste Bio Solids	5232	Equipment Reapirs & Maint.	Supplies, Repairs & Maintenance	545	3,054	2,598	1,626	3,800
54205	Solid Waste Bio Solids	5235	Tire Repair	Supplies, Repairs & Maintenance	99	-	189	20	250
54205	Solid Waste Bio Solids	5238	Scheduled Equipment Maint	Supplies, Repairs & Maintenance	228	235	-	-	500
54205	Solid Waste Bio Solids	5239	Misc. Repair/Maint.	Supplies, Repairs & Maintenance	-	71	423	-	500
54205	Solid Waste Bio Solids	5240	Utilities	Utilities & Communications	760	-	-	-	-
54205	Solid Waste Bio Solids	5240	Electricity	Utilities & Communications	-	1,050	752	588	750
	<b>Solid Waste Bio Solids Total</b>				<b>57,652</b>	<b>55,895</b>	<b>51,531</b>	<b>50,919</b>	<b>58,180</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54300	Solid Waste Magnolia Landfill	5103	Overtime	Employee Compensation	50,628	71,728	24,241	21,687	25,000
54300	Solid Waste Magnolia Landfill	5105	Car Allowance	Employee Compensation	-	-	-	69	-
54300	Solid Waste Magnolia Landfill	5106	Longevity	Employee Compensation	5,500	4,000	4,000	4,000	4,500
54300	Solid Waste Magnolia Landfill	5107	Subsistence	Employee Compensation	-	2,492	160	-	-
54300	Solid Waste Magnolia Landfill	5113	Salaries	Employee Compensation	447,005	395,988	359,070	387,810	360,753
54300	Solid Waste Magnolia Landfill	5114	Salary Offset Contract	Employee Compensation	(5,046)	-	-	-	-
54300	Solid Waste Magnolia Landfill	5114	BP Oil Spill Labor/Benefits	Employee Compensation	-	(54)	-	-	-
54300	Solid Waste Magnolia Landfill	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(1,873)	-
54300	Solid Waste Magnolia Landfill	5121	Retirement	Employee Compensation	34,826	34,435	28,116	20,282	20,407
54300	Solid Waste Magnolia Landfill	5122	Health Insurance	Employee Compensation	58,881	58,182	57,453	62,668	58,520
54300	Solid Waste Magnolia Landfill	5123	Life Insurance	Employee Compensation	518	519	441	439	430
54300	Solid Waste Magnolia Landfill	5124	Social Security	Employee Compensation	37,005	34,324	28,010	30,091	29,854
54300	Solid Waste Magnolia Landfill	5125	Workers Comp	Employee Compensation	46,128	34,747	26,081	23,599	26,603
54300	Solid Waste Magnolia Landfill	5126	Unemployment Insurance	Employee Compensation	(14)	(44)	-	-	648
54300	Solid Waste Magnolia Landfill	5129	Disability	Employee Compensation	2,309	1,853	1,713	1,531	-
54300	Solid Waste Magnolia Landfill	5140	Compensated Absences	Employee Compensation	(9,146)	(3,675)	(6,216)	(29,840)	-
54300	Solid Waste Magnolia Landfill	5150	Contract Services	Serices Provided By Others	20,709	14,427	13,543	16,661	15,000
54300	Solid Waste Magnolia Landfill	5150	Temporary Labor	Serices Provided By Others	29,888	42,138	64,384	32,851	40,000
54300	Solid Waste Magnolia Landfill	5153	Pest Control	Serices Provided By Others	165	100	200	163	250
54300	Solid Waste Magnolia Landfill	5156	Employee's Med. & Dental	Serices Provided By Others	1,516	791	567	622	1,000
54300	Solid Waste Magnolia Landfill	5163	Data Processing	Serices Provided By Others	1,651	2,752	-	-	-
54300	Solid Waste Magnolia Landfill	5170	Training	Serices Provided By Others	-	1,410	1,500	-	1,500
54300	Solid Waste Magnolia Landfill	5171	Dues	Serices Provided By Others	231	-	200	326	800
54300	Solid Waste Magnolia Landfill	5173	Storm Water Permits	Serices Provided By Others	4,890	4,522	3,742	1,250	7,700
54300	Solid Waste Magnolia Landfill	5211	Office Supplies	Supplies, Repairs & Maintenance	2,230	2,300	1,987	2,022	3,000
54300	Solid Waste Magnolia Landfill	5212	Gas & Oil	Supplies, Repairs & Maintenance	139,638	216,283	253,898	258,375	315,139
54300	Solid Waste Magnolia Landfill	5213	Construction Materials	Supplies, Repairs & Maintenance	2,296	78,970	-	32,579	50,000
54300	Solid Waste Magnolia Landfill	5214	Small & Safety Eqpt	Supplies, Repairs & Maintenance	1,875	3,679	5,391	9,188	10,000
54300	Solid Waste Magnolia Landfill	5215	Tires	Supplies, Repairs & Maintenance	27,884	7,294	16,769	11,560	30,000
54300	Solid Waste Magnolia Landfill	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	1,869	1,779	2,709	1,072	2,500
54300	Solid Waste Magnolia Landfill	5219	Misc. Supplies	Supplies, Repairs & Maintenance	30,666	50,902	18,997	33,324	40,000
54300	Solid Waste Magnolia Landfill	5219	Landfill Cover	Supplies, Repairs & Maintenance	60,606	22,092	37,422	28,056	50,000
54300	Solid Waste Magnolia Landfill	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	8,780	3,792	2,400	1,000	1,500
54300	Solid Waste Magnolia Landfill	5225	Equipment Rental	Supplies, Repairs & Maintenance	4,550	-	-	-	-
54300	Solid Waste Magnolia Landfill	5228	Uniforms	Supplies, Repairs & Maintenance	2,572	2,168	1,715	1,789	2,000
54300	Solid Waste Magnolia Landfill	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	23,866	10,978	5,262	5,955	28,000
54300	Solid Waste Magnolia Landfill	5232	Unscheduled Equipmt Repair	Supplies, Repairs & Maintenance	84,382	134,665	133,741	360,530	175,000
54300	Solid Waste Magnolia Landfill	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	1,518	2,581	1,930	6,603	9,000
54300	Solid Waste Magnolia Landfill	5235	Tire Repair	Supplies, Repairs & Maintenance	7,534	1,660	4,304	5,069	5,000
54300	Solid Waste Magnolia Landfill	5236	Computer & Software Maint	Supplies, Repairs & Maintenance	2,803	4,827	4,827	1,005	2,500
54300	Solid Waste Magnolia Landfill	5238	Scheduled Equipmt Maint	Supplies, Repairs & Maintenance	214,960	160,122	138,426	104,993	201,000
54300	Solid Waste Magnolia Landfill	5239	Misc. Repairs/Maint	Supplies, Repairs & Maintenance	9,043	47,064	15,777	45,034	15,000
54300	Solid Waste Magnolia Landfill	5240	Utilities	Utilities & Communications	48,847	-	-	-	-
54300	Solid Waste Magnolia Landfill	5240	Electricity	Utilities & Communications	-	54,566	12,855	1,016	1,050
54300	Solid Waste Magnolia Landfill	5240	Water & Sewage	Utilities & Communications	-	4,556	1,120	-	-
54300	Solid Waste Magnolia Landfill	5251	Telephone	Utilities & Communications	7,915	8,079	6,394	6,731	7,000
54300	Solid Waste Magnolia Landfill	5252	Postage	Utilities & Communications	741	648	799	363	600
54300	Solid Waste Magnolia Landfill	5253	Advertising	Utilities & Communications	1,065	442	55	9	-
54300	Solid Waste Magnolia Landfill	5260	Travel	Travel	528	1,288	1,604	440	500
54300	Solid Waste Magnolia Landfill	5260	Taxable Meals	Travel	10	117	-	-	-
54300	Solid Waste Magnolia Landfill	5272	Insurance: M. V.	Other Operating Expenditures	11,892	1,737	13,361	14,807	17,333
54300	Solid Waste Magnolia Landfill	5278	Deduction on Insurance Claims	Other Operating Expenditures	299	-	-	-	-
54300	Solid Waste Magnolia Landfill	5280	Depreciation Expense	Other Operating Expenditures	970,911	844,153	849,650	697,357	769,234

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54300	Solid Waste Magnolia Landfill	5307	Other Professional Services	Other Operating Expenditures	125,659	154,719	94,147	123,211	150,000
54300	Solid Waste Magnolia Landfill	5407	License Tags	Other Operating Expenditures	36	26	1	-	-
54300	Solid Waste Magnolia Landfill	5409	Subscriptions	Other Operating Expenditures	-	83	376	266	250
54300	Solid Waste Magnolia Landfill	5470	Closure & PostClosure Exp	Other Operating Expenditures	(1,799,968)	148,281	286,414	(325,227)	150,000
54300	Solid Waste Magnolia Landfill	5496	SW&Recyclable Act Fee	Other Operating Expenditures	138,451	152,457	153,251	152,239	156,000
54300	Solid Waste Magnolia Landfill	5497	Bad Debt Expense	Other Operating Expenditures	(6,106)	14,951	(358)	(1,326)	1,000
54300	Solid Waste Magnolia Landfill	5499	Other Misc Expenses	Other Operating Expenditures	10,000	(26)	-	-	-
<b>Solid Waste Magnolia Landfill Total</b>					<b>864,994</b>	<b>2,837,866</b>	<b>2,672,430</b>	<b>2,150,375</b>	<b>2,785,571</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54325	Solid Waste Transfer Station	5103	Overtime	Employee Compensation	16,900	23,550	10,380	12,542	15,000
54325	Solid Waste Transfer Station	5105	Car Allowance	Employee Compensation	-	-	-	78	-
54325	Solid Waste Transfer Station	5106	Longevity	Employee Compensation	2,000	3,000	3,000	3,500	3,500
54325	Solid Waste Transfer Station	5113	Salaries	Employee Compensation	175,917	179,249	179,276	205,512	180,938
54325	Solid Waste Transfer Station	5121	Retirement	Employee Compensation	14,222	15,023	13,977	10,253	10,365
54325	Solid Waste Transfer Station	5122	Health Insurance	Employee Compensation	24,993	23,025	24,568	30,588	28,895
54325	Solid Waste Transfer Station	5123	Life Insurance	Employee Compensation	228	229	220	225	215
54325	Solid Waste Transfer Station	5124	Social Security	Employee Compensation	14,143	14,940	13,873	15,928	15,257
54325	Solid Waste Transfer Station	5125	Workers Comp	Employee Compensation	19,524	16,351	15,424	14,056	14,844
54325	Solid Waste Transfer Station	5126	Unemployment Insurance	Employee Compensation	(4)	(15)	-	-	326
54325	Solid Waste Transfer Station	5129	Disability	Employee Compensation	957	857	881	835	-
54325	Solid Waste Transfer Station	5140	Compensated Absences	Employee Compensation	(9,352)	(4,028)	742	(28,142)	-
54325	Solid Waste Transfer Station	5150	Contract Services	Services Provided By Others	1,039	1,120	1,040	9,639	5,000
54325	Solid Waste Transfer Station	5150	Temp Labor	Services Provided By Others	1,497	10,123	1,642	1,860	7,500
54325	Solid Waste Transfer Station	5153	Pest Control	Services Provided By Others	80	80	80	84	100
54325	Solid Waste Transfer Station	5156	Drug Test	Services Provided By Others	558	278	194	160	200
54325	Solid Waste Transfer Station	5171	Dues	Services Provided By Others	-	-	20	-	-
54325	Solid Waste Transfer Station	5211	Office Supplies	Supplies, Repairs & Maintenance	920	447	252	455	1,200
54325	Solid Waste Transfer Station	5212	Gas & Oil	Supplies, Repairs & Maintenance	42,043	63,286	110,651	114,217	125,000
54325	Solid Waste Transfer Station	5214	Small Tools & Minor Equipt	Supplies, Repairs & Maintenance	55	1,247	923	2,200	2,500
54325	Solid Waste Transfer Station	5215	Tires	Supplies, Repairs & Maintenance	9,104	5,414	16,270	18,827	25,000
54325	Solid Waste Transfer Station	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	509	1,279	524	529	1,000
54325	Solid Waste Transfer Station	5219	Misc. Supplies	Supplies, Repairs & Maintenance	12,866	14,367	12,638	5,241	10,000
54325	Solid Waste Transfer Station	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	1,297	350	363	363	375
54325	Solid Waste Transfer Station	5225	Equipment Rental	Supplies, Repairs & Maintenance	440	-	-	-	-
54325	Solid Waste Transfer Station	5228	Uniforms	Supplies, Repairs & Maintenance	787	770	760	765	800
54325	Solid Waste Transfer Station	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	3,237	2,734	4,834	3,057	6,500
54325	Solid Waste Transfer Station	5232	Unscheduled Equipmt Repair	Supplies, Repairs & Maintenance	17,644	30,112	69,582	58,078	45,000
54325	Solid Waste Transfer Station	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	774	333	650	1,000
54325	Solid Waste Transfer Station	5235	Tire Repair	Supplies, Repairs & Maintenance	987	522	1,145	1,548	1,200
54325	Solid Waste Transfer Station	5238	Scheduled Equipmt Repair	Supplies, Repairs & Maintenance	561	585	550	-	35,000
54325	Solid Waste Transfer Station	5239	Misc. Repairs/Maint	Supplies, Repairs & Maintenance	220	-	376	3,211	3,500
54325	Solid Waste Transfer Station	5240	Utilities	Utilities & Communications	10,318	-	-	-	-
54325	Solid Waste Transfer Station	5240	Electricity	Utilities & Communications	-	5,101	848	-	-
54325	Solid Waste Transfer Station	5240	Water & Sewage	Utilities & Communications	-	7,137	1,086	908	1,200
54325	Solid Waste Transfer Station	5251	Telephone	Utilities & Communications	1,791	1,806	1,391	1,126	1,500
54325	Solid Waste Transfer Station	5252	Postage	Utilities & Communications	58	-	-	-	-
54325	Solid Waste Transfer Station	5260	Travel	Travel	-	42	-	-	-
54325	Solid Waste Transfer Station	5272	Insurance: M. V.	Other Operating Expenditures	1,728	4,664	6,836	7,536	8,383
54325	Solid Waste Transfer Station	5278	Deduction on Insurance Claims	Other Operating Expenditures	-	5,500	-	-	-
54325	Solid Waste Transfer Station	5280	Depreciation Expense	Other Operating Expenditures	217,748	217,675	161,522	91,688	32,230
54325	Solid Waste Transfer Station	5407	Tag & Title	Other Operating Expenditures	23	26	-	-	-
54325	Solid Waste Transfer Station	5499	Other Misc Expenses	Other Operating Expenditures	-	561	-	-	-
54325	Solid Waste Transfer Station	5500	Capital	Capital Expenditures	-	-	-	-	-
<b>Solid Waste Transfer Station Total</b>					<b>585,037</b>	<b>648,178</b>	<b>656,202</b>	<b>587,514</b>	<b>583,528</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54330	McBride Inert Landfill	5103	Overtime	Employee Compensation	16,660	15,819	11,653	11,706	12,000
54330	McBride Inert Landfill	5106	Longevity	Employee Compensation	2,000	2,500	3,500	3,500	3,500
54330	McBride Inert Landfill	5113	Salary	Employee Compensation	115,834	117,393	116,266	134,912	117,949
54330	McBride Inert Landfill	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(1,158)	-
54330	McBride Inert Landfill	5121	Retirement	Employee Compensation	9,818	9,907	9,533	6,786	6,874
54330	McBride Inert Landfill	5122	Health Insurance	Employee Compensation	20,874	23,424	21,996	22,932	21,057
54330	McBride Inert Landfill	5123	Life Insurance	Employee Compensation	137	137	134	135	129
54330	McBride Inert Landfill	5124	Social Security	Employee Compensation	9,724	9,608	9,280	10,826	10,209
54330	McBride Inert Landfill	5125	Workers Comp	Employee Compensation	11,405	8,981	8,531	8,687	9,044
54330	McBride Inert Landfill	5126	Unemployment Insurance	Employee Compensation	(3)	(10)	-	-	212
54330	McBride Inert Landfill	5129	Disability	Employee Compensation	628	563	578	547	-
54330	McBride Inert Landfill	5140	Compensated Absences	Employee Compensation	(8,670)	(3,700)	634	(80,336)	-
54330	McBride Inert Landfill	5150	Contract Services	Services Provided By Others	5,875	8,191	9,484	10,246	10,000
54330	McBride Inert Landfill	5150	Temporary Staff	Services Provided By Others	13,885	6,627	1,674	6,002	7,500
54330	McBride Inert Landfill	5153	Pest Control	Services Provided By Others	80	60	100	42	100
54330	McBride Inert Landfill	5156	Drug Test	Services Provided By Others	327	192	14	-	-
54330	McBride Inert Landfill	5170	Training	Services Provided By Others	-	-	900	-	-
54330	McBride Inert Landfill	5199	Misc Professional Services	Services Provided By Others	12,679	9,204	7,052	1,575	10,000
54330	McBride Inert Landfill	5211	Office Supplies	Supplies, Repairs & Maintenance	284	275	134	439	500
54330	McBride Inert Landfill	5212	Gas & Oil	Supplies, Repairs & Maintenance	41,081	35,565	41,231	48,154	50,000
54330	McBride Inert Landfill	5213	Road Building Materials	Supplies, Repairs & Maintenance	32,985	185	-	-	15,000
54330	McBride Inert Landfill	5214	Small Tools	Supplies, Repairs & Maintenance	47	7	2,021	1,341	2,100
54330	McBride Inert Landfill	5215	Tires	Supplies, Repairs & Maintenance	9,706	501	2,590	767	10,000
54330	McBride Inert Landfill	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	737	223	322	414	500
54330	McBride Inert Landfill	5219	Misc Supplies	Supplies, Repairs & Maintenance	5,277	8,132	3,945	1,406	2,000
54330	McBride Inert Landfill	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	91	-	212	372
54330	McBride Inert Landfill	5228	Uniforms	Supplies, Repairs & Maintenance	458	480	522	449	500
54330	McBride Inert Landfill	5231	Building Repairs	Supplies, Repairs & Maintenance	42	160	680	550	10,000
54330	McBride Inert Landfill	5232	Unscheduled Equipmt Repair	Supplies, Repairs & Maintenance	16,364	37,790	43,401	23,188	40,000
54330	McBride Inert Landfill	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	299	206	744	-	1,000
54330	McBride Inert Landfill	5235	Computer & Software Maint.	Supplies, Repairs & Maintenance	981	842	209	-	1,500
54330	McBride Inert Landfill	5238	Scheduled Equipmt Repair	Supplies, Repairs & Maintenance	1,318	1,650	550	-	44,000
54330	McBride Inert Landfill	5240	Utilities	Utilities & Communications	2,468	-	-	-	-
54330	McBride Inert Landfill	5240	Electricity	Utilities & Communications	-	2,530	140	-	-
54330	McBride Inert Landfill	5240	Water & Sewage	Utilities & Communications	-	560	138	-	-
54330	McBride Inert Landfill	5251	Telephone	Utilities & Communications	2,564	2,719	2,009	2,381	2,600
54330	McBride Inert Landfill	5260	Travel	Travel	-	81	29	108	500
54330	McBride Inert Landfill	5260	Taxable Meals	Travel	-	39	-	-	-
54330	McBride Inert Landfill	5272	Insurance: M. V.	Other Operating Expenditures	169	699	3,335	3,741	4,362
54330	McBride Inert Landfill	5278	Insurance Deductible	Other Operating Expenditures	495	-	-	-	-
54330	McBride Inert Landfill	5280	Depreciation Expense	Other Operating Expenditures	188,053	184,892	177,459	79,362	29,135
54330	McBride Inert Landfill	5409	Subscriptions	Other Operating Expenditures	-	-	-	186	250
54330	McBride Inert Landfill	5496	SW&Recyclable Act Fee	Other Operating Expenditures	31,617	24,521	25,001	36,449	40,000
54330	McBride Inert Landfill	5499	Other Misc Expenditures	Other Operating Expenditures	-	247	-	-	-
<b>McBride Inert Landfill Total</b>					<b>546,196</b>	<b>511,292</b>	<b>505,790</b>	<b>335,549</b>	<b>462,893</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54331	Eastfork Inert Landfill	5103	Overtime	Employee Compensation	11,976	-	-	-	-
54331	Eastfork Inert Landfill	5106	Longevity	Employee Compensation	500	-	-	-	-
54331	Eastfork Inert Landfill	5113	Salary	Employee Compensation	66,158	-	-	-	-
54331	Eastfork Inert Landfill	5121	Retirement	Employee Compensation	5,740	-	-	-	-
54331	Eastfork Inert Landfill	5122	Health Insurance	Employee Compensation	7,305	-	-	-	-
54331	Eastfork Inert Landfill	5123	Life Insurance	Employee Compensation	90	-	-	-	-
54331	Eastfork Inert Landfill	5124	Social Security	Employee Compensation	5,899	-	-	-	-
54331	Eastfork Inert Landfill	5125	Workers Comp	Employee Compensation	3,890	-	-	-	-
54331	Eastfork Inert Landfill	5126	Unemployment Insurance	Employee Compensation	(2)	-	-	-	-
54331	Eastfork Inert Landfill	5129	Disability	Employee Compensation	360	-	-	-	-
54331	Eastfork Inert Landfill	5140	Compensated Absences	Employee Compensation	(1,498)	-	-	-	-
54331	Eastfork Inert Landfill	5150	Contract Services	Services Provided By Others	1,025	363	-	-	-
54331	Eastfork Inert Landfill	5173	Storm Water Permits	Services Provided By Others	-	680	-	-	-
54331	Eastfork Inert Landfill	5199	Misc Professional Services	Services Provided By Others	764	-	4,438	1,456	2,500
54331	Eastfork Inert Landfill	5211	Office Supplies	Supplies, Repairs & Maintenance	140	-	-	-	-
54331	Eastfork Inert Landfill	5212	Gas & Oil	Supplies, Repairs & Maintenance	8,037	193	-	1,235	-
54331	Eastfork Inert Landfill	5214	Small Tools	Supplies, Repairs & Maintenance	35	-	-	-	-
54331	Eastfork Inert Landfill	5215	Tires	Supplies, Repairs & Maintenance	3,808	-	-	-	-
54331	Eastfork Inert Landfill	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	27	-	-	-	-
54331	Eastfork Inert Landfill	5219	Misc Supplies	Supplies, Repairs & Maintenance	1,346	2,596	-	-	-
54331	Eastfork Inert Landfill	5228	Uniforms	Supplies, Repairs & Maintenance	478	-	-	-	-
54331	Eastfork Inert Landfill	5231	Building Repairs	Supplies, Repairs & Maintenance	1,703	-	-	-	-
54331	Eastfork Inert Landfill	5232	Unscheduled Equipmt Repair	Supplies, Repairs & Maintenance	3,945	263	-	-	-
54331	Eastfork Inert Landfill	5238	Scheduled Equipmt Repair	Supplies, Repairs & Maintenance	704	-	-	-	-
54331	Eastfork Inert Landfill	5251	Telephone	Utilities & Communications	824	-	-	-	-
54331	Eastfork Inert Landfill	5280	Depreciation Expense	Other Operating Expenditures	6,138	6,138	6,136	6,138	6,139
54331	Eastfork Inert Landfill	5496	SW&Recyclable Act Fee	Other Operating Expenditures	4,162	11,952	-	-	-
<b>Eastfork Inert Landfill Total</b>					<b>133,556</b>	<b>22,184</b>	<b>10,574</b>	<b>8,830</b>	<b>8,639</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54332	Inert Landfill Redhill	5307	Other Professional Services	Other Operating Expenditures	3,821	6,360	7,279	8,669	8,800
	<b>Inert Landfill Redhill Total</b>				3,821	6,360	7,279	8,669	8,800

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54370	Solid Waste Equip Maint	5103	Overtime	Employee Compensation	26,492	33,136	19,790	22,179	25,000
54370	Solid Waste Equip Maint	5105	Car Allowance	Employee Compensation	-	-	-	83	-
54370	Solid Waste Equip Maint	5106	Longevity	Employee Compensation	1,500	1,000	1,500	1,500	2,000
54370	Solid Waste Equip Maint	5113	Salaries	Employee Compensation	222,789	139,623	149,294	148,287	166,005
54370	Solid Waste Equip Maint	5114	BP Oil Spill Labor/Benefits	Employee Compensation	-	(236)	-	-	-
54370	Solid Waste Equip Maint	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(664)	-
54370	Solid Waste Equip Maint	5121	Retirement	Employee Compensation	15,465	12,689	12,327	7,854	10,104
54370	Solid Waste Equip Maint	5122	Health Insurance	Employee Compensation	25,225	19,194	29,059	27,782	33,544
54370	Solid Waste Equip Maint	5123	Life Insurance	Employee Compensation	235	185	200	180	215
54370	Solid Waste Equip Maint	5124	Social Security	Employee Compensation	18,740	12,888	12,617	12,789	14,765
54370	Solid Waste Equip Maint	5125	Workers Comp	Employee Compensation	18,122	10,152	9,213	10,609	12,380
54370	Solid Waste Equip Maint	5126	Unemployment Insurance	Employee Compensation	129	(17)	-	-	298
54370	Solid Waste Equip Maint	5129	Disability	Employee Compensation	1,004	653	735	632	-
54370	Solid Waste Equip Maint	5140	Compensated Absences	Employee Compensation	(3,332)	(1,392)	403	-	-
54370	Solid Waste Equip Maint	5150	Contract Services	Serices Provided By Others	1,137	1,901	506	452	1,000
54370	Solid Waste Equip Maint	5150	Temporary Labor	Serices Provided By Others	10,301	34,713	11,213	31,578	10,000
54370	Solid Waste Equip Maint	5156	Employee's Med. & Dental	Serices Provided By Others	503	422	250	170	350
54370	Solid Waste Equip Maint	5211	Office Supplies	Supplies, Repairs & Maintenance	512	399	1,054	1,152	1,000
54370	Solid Waste Equip Maint	5212	Gas & Oil	Supplies, Repairs & Maintenance	14,667	18,256	11,812	12,832	15,000
54370	Solid Waste Equip Maint	5214	Small & Safety Eqpt	Supplies, Repairs & Maintenance	779	1,394	969	7,540	18,500
54370	Solid Waste Equip Maint	5215	Tires	Supplies, Repairs & Maintenance	196	-	1,522	1,069	1,500
54370	Solid Waste Equip Maint	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	290	625	471	783	1,000
54370	Solid Waste Equip Maint	5219	Misc. Supplies	Supplies, Repairs & Maintenance	11,667	13,435	18,736	11,194	10,000
54370	Solid Waste Equip Maint	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	1,092	3,075	1,086	779	1,200
54370	Solid Waste Equip Maint	5225	Equipment Rental	Supplies, Repairs & Maintenance	-	625	-	-	-
54370	Solid Waste Equip Maint	5228	Uniforms	Supplies, Repairs & Maintenance	1,794	1,118	1,742	1,500	1,800
54370	Solid Waste Equip Maint	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	400	897	2,941	5,394	25,500
54370	Solid Waste Equip Maint	5232	Unscheduled Equipmt Repair	Supplies, Repairs & Maintenance	1,682	940	1,710	9,450	5,000
54370	Solid Waste Equip Maint	5232	Cost Alloc to Collections	Supplies, Repairs & Maintenance	-	-	-	-	(200,000)
54370	Solid Waste Equip Maint	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	428	164	692	2,551	3,500
54370	Solid Waste Equip Maint	5235	Tire Repair	Supplies, Repairs & Maintenance	-	-	20	235	250
54370	Solid Waste Equip Maint	5239	Misc. Repairs/Maint	Supplies, Repairs & Maintenance	28	-	-	-	-
54370	Solid Waste Equip Maint	5251	Telephone	Utilities & Communications	1,659	1,834	1,196	776	1,000
54370	Solid Waste Equip Maint	5260	Travel	Travel	309	247	92	-	-
54370	Solid Waste Equip Maint	5272	Insurance: M. V.	Other Operating Expenditures	673	1,126	689	566	650
54370	Solid Waste Equip Maint	5280	Depreciation Expense	Other Operating Expenditures	10,303	10,303	7,420	5,991	1,498
54370	Solid Waste Equip Maint	5499	Other Misc Expenses	Other Operating Expenditures	-	16	-	-	-
<b>Solid Waste Equip Maint Total</b>					<b>384,788</b>	<b>319,366</b>	<b>299,258</b>	<b>325,239</b>	<b>163,059</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54555	Solid Waste 510 Building Costs	5241	Electric SW Transfer Sta BM	Utilities & Communications	-	-	3,132	4,759	5,000
54555	Solid Waste 510 Building Costs	5241	Electric Magnolia Landfill	Utilities & Communications	-	-	34,913	49,001	55,000
54555	Solid Waste 510 Building Costs	5241	Electric McBride Landfill	Utilities & Communications	-	-	2,679	3,027	3,500
54555	Solid Waste 510 Building Costs	5241	Electric Eastfork Landfill	Utilities & Communications	-	-	239	383	400
54555	Solid Waste 510 Building Costs	5243	Water Sewer SW Trans Stat BM	Utilities & Communications	-	-	4,858	6,980	7,000
54555	Solid Waste 510 Building Costs	5243	Water Sewer Magnolia Landfil	Utilities & Communications	-	-	8,310	8,581	9,000
54555	Solid Waste 510 Building Costs	5243	Water Sewer McBride Landfill	Utilities & Communications	-	-	815	1,351	1,600
54555	Solid Waste 510 Building Costs	5270	Insurance SW Trans Statio BM	Other Operating Expenditures	-	-	834	945	991
54555	Solid Waste 510 Building Costs	5270	Insurance Magnolia Landfill	Other Operating Expenditures	-	-	9,257	10,780	11,324
54555	Solid Waste 510 Building Costs	5270	Insurance McBride Landfill	Other Operating Expenditures	-	-	329	373	391
54555	Solid Waste 510 Building Costs	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	38,415	29,681
<b>Solid Waste 510 Building Costs Total</b>					-	-	65,365	124,595	123,887

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54800	Garbage Collection	5103	Overtime	Employee Compensation	33,814	24,591	16,644	34,550	35,000
54800	Garbage Collection	5105	Driver Incentive Pay	Employee Compensation	-	-	-	210	-
54800	Garbage Collection	5106	Longevity	Employee Compensation	13,500	18,500	21,000	20,000	20,500
54800	Garbage Collection	5113	Salaries	Employee Compensation	1,542,045	1,532,947	1,422,879	1,303,942	1,276,888
54800	Garbage Collection	5114	BP Spill Labor/Benefits	Employee Compensation	-	(10,821)	-	-	-
54800	Garbage Collection	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(4,627)	-
54800	Garbage Collection	5121	Retirement	Employee Compensation	115,841	114,876	101,541	67,791	69,400
54800	Garbage Collection	5122	Health Insurance	Employee Compensation	233,771	236,851	232,040	212,409	223,920
54800	Garbage Collection	5123	Life Insurance	Employee Compensation	1,023	2,103	1,866	1,624	1,634
54800	Garbage Collection	5124	Social Security	Employee Compensation	117,475	114,009	106,277	99,566	101,930
54800	Garbage Collection	5125	Workers Comp	Employee Compensation	273,080	241,098	213,890	139,489	131,227
54800	Garbage Collection	5126	Unemployment Insurance	Employee Compensation	17,563	2,472	-	265	2,299
54800	Garbage Collection	5129	Disability	Employee Compensation	8,312	7,183	6,746	5,429	-
54800	Garbage Collection	5140	Compensated Absences	Employee Compensation	23,934	18,307	(40,149)	(150,306)	-
54800	Garbage Collection	5150	Contract Services	Serices Provided By Others	130,737	121,216	46,872	31,628	15,000
54800	Garbage Collection	5150	Tipping Fees To Landfill	Serices Provided By Others	987,120	978,421	957,091	994,187	975,000
54800	Garbage Collection	5150	Temporary Labor	Serices Provided By Others	122,255	117,992	125,208	262,822	400,000
54800	Garbage Collection	5156	Employee's Med. & Dental	Serices Provided By Others	5,083	4,325	1,789	1,809	4,000
54800	Garbage Collection	5170	Training	Serices Provided By Others	-	-	279	-	500
54800	Garbage Collection	5171	Dues	Serices Provided By Others	-	-	-	-	100
54800	Garbage Collection	5211	Office Supplies	Supplies, Repairs & Maintenance	3,572	2,691	3,262	5,381	5,000
54800	Garbage Collection	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	358	192	2,614	(15)	3,500
54800	Garbage Collection	5212	Gas & Oil	Supplies, Repairs & Maintenance	318,570	385,718	486,405	571,078	538,493
54800	Garbage Collection	5213	Construction Materials	Supplies, Repairs & Maintenance	-	702	449	-	2,000
54800	Garbage Collection	5214	Small & Safety Eqpt	Supplies, Repairs & Maintenance	14,911	12,732	10,229	8,098	10,000
54800	Garbage Collection	5215	Tires	Supplies, Repairs & Maintenance	116,082	168,264	157,283	148,691	175,000
54800	Garbage Collection	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	2,378	3,420	1,303	1,666	2,000
54800	Garbage Collection	5218	Food	Supplies, Repairs & Maintenance	16,598	15,334	14,706	6,985	-
54800	Garbage Collection	5219	Misc. Supplies	Supplies, Repairs & Maintenance	34,944	24,934	32,632	26,277	25,000
54800	Garbage Collection	5219	Garbage Carts	Supplies, Repairs & Maintenance	69,733	43,195	68,172	88,358	100,000
54800	Garbage Collection	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	3,543	2,067	-	1,400	2,401
54800	Garbage Collection	5228	Uniforms	Supplies, Repairs & Maintenance	12,274	11,182	10,729	11,508	10,000
54800	Garbage Collection	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	38	1,926	97	-	2,000
54800	Garbage Collection	5232	Unscheduled Equipmt Repair	Supplies, Repairs & Maintenance	167,930	163,381	266,514	419,625	300,000
54800	Garbage Collection	5232	Central Eqmt Repair Alloc	Supplies, Repairs & Maintenance	-	-	-	-	200,000
54800	Garbage Collection	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	-	-	-	500
54800	Garbage Collection	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	1,731	2,310	6,091	2,019	3,500
54800	Garbage Collection	5235	Tire Repair	Supplies, Repairs & Maintenance	1,026	1,601	871	20,424	2,500
54800	Garbage Collection	5236	Computer & Software Maint	Supplies, Repairs & Maintenance	1,982	1,833	182	-	1,000
54800	Garbage Collection	5238	Scheduled Equipmt Maint	Supplies, Repairs & Maintenance	-	416	1,496	4,866	25,000
54800	Garbage Collection	5239	Misc. Repairs/Maint	Supplies, Repairs & Maintenance	2,901	6,610	10,467	8,204	10,000
54800	Garbage Collection	5240	Utilities	Utilities & Communications	10,211	-	-	-	-
54800	Garbage Collection	5240	Electricity	Utilities & Communications	-	10,734	1,666	-	-
54800	Garbage Collection	5240	Water & Sewage	Utilities & Communications	-	815	95	-	-
54800	Garbage Collection	5251	Telephone	Utilities & Communications	24,826	25,917	21,200	19,517	8,000
54800	Garbage Collection	5252	Postage	Utilities & Communications	40,065	9,160	268	128	500
54800	Garbage Collection	5253	Advertising	Utilities & Communications	671	665	514	666	2,000
54800	Garbage Collection	5260	Travel	Travel	-	-	170	-	1,000
54800	Garbage Collection	5272	Insurance: M. V.	Other Operating Expenditures	36,781	38,635	23,703	25,356	28,428
54800	Garbage Collection	5273	Surety Bonds	Other Operating Expenditures	5,640	-	3,766	2,958	3,018
54800	Garbage Collection	5278	Deduction on Insurance Claims	Other Operating Expenditures	622	-	-	-	-
54800	Garbage Collection	5280	Depreciation Expense	Other Operating Expenditures	585,145	626,110	610,874	585,125	345,082
54800	Garbage Collection	5290	Contingency Reserve	Other Operating Expenditures	-	-	-	-	4,975

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54800	Garbage Collection	5407	License Tags	Other Operating Expenditures	27	64	9	-	100
54800	Garbage Collection	5497	Bad Debt Expense	Other Operating Expenditures	102,195	229,710	98,540	73,582	100,000
54800	Garbage Collection	5499	Other Misc Expenses	Other Operating Expenditures	-	567	(22)	-	1,000
<b>Garbage Collection Total</b>					<b>5,200,308</b>	<b>5,314,952</b>	<b>5,048,258</b>	<b>5,052,684</b>	<b>5,169,395</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54801	SW Collection Administration	5103	Overtime	Employee Compensation	6	3,994	635	1,861	5,808
54801	SW Collection Administration	5106	Longevity	Employee Compensation	-	2,500	4,000	4,000	7,000
54801	SW Collection Administration	5113	Salaries	Employee Compensation	3,381	294,562	292,673	342,030	387,539
54801	SW Collection Administration	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(291)	-
54801	SW Collection Administration	5121	Retirement	Employee Compensation	247	21,978	21,580	17,665	20,805
54801	SW Collection Administration	5122	Health Insurance	Employee Compensation	276	38,901	45,111	50,512	57,789
54801	SW Collection Administration	5123	Life Insurance	Employee Compensation	5	409	388	427	473
54801	SW Collection Administration	5124	Social Security	Employee Compensation	245	21,457	21,158	24,464	30,626
54801	SW Collection Administration	5125	Workers Comp	Employee Compensation	-	1,422	1,162	9,609	3,080
54801	SW Collection Administration	5126	Unemployment Insurance	Employee Compensation	-	-	-	-	697
54801	SW Collection Administration	5129	Disability	Employee Compensation	-	1,425	1,524	1,690	-
54801	SW Collection Administration	5140	Compensated Absences	Employee Compensation	-	1,244	(2,779)	-	-
54801	SW Collection Administration	5150	Contract Services	Services Provided By Others	-	-	67,451	70,008	72,000
54801	SW Collection Administration	5150	Temporary Labor	Services Provided By Others	-	-	9,649	3,152	10,000
54801	SW Collection Administration	5156	Drug Test	Services Provided By Others	-	60	281	228	300
54801	SW Collection Administration	5163	Data Processing	Services Provided By Others	-	1,101	8,575	9,928	-
54801	SW Collection Administration	5170	Training	Services Provided By Others	-	-	1,970	2,850	2,000
54801	SW Collection Administration	5211	Office Supplies	Supplies, Repairs & Maintenance	-	7,204	3,408	5,558	5,000
54801	SW Collection Administration	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	-	748	3,902	4,059	3,500
54801	SW Collection Administration	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	136	47	604	3,000
54801	SW Collection Administration	5215	Tires	Supplies, Repairs & Maintenance	-	-	576	-	700
54801	SW Collection Administration	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	508	420	476	1,000
54801	SW Collection Administration	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	1,476	4,265	6,002	4,800
54801	SW Collection Administration	5227	Office Equipment Rental	Supplies, Repairs & Maintenance	-	-	-	811	810
54801	SW Collection Administration	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	393	400	-	2,500
54801	SW Collection Administration	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	-	-	18	2,000
54801	SW Collection Administration	5235	Computer & Software Maint.	Supplies, Repairs & Maintenance	-	-	-	10,204	17,000
54801	SW Collection Administration	5239	Misc. Repairs/Maint	Supplies, Repairs & Maintenance	-	-	-	-	100
54801	SW Collection Administration	5251	Telephone	Utilities & Communications	-	351	370	1,066	10,000
54801	SW Collection Administration	5252	Postage	Utilities & Communications	-	2,631	18,327	12,198	18,000
54801	SW Collection Administration	5253	Advertising	Utilities & Communications	-	-	-	-	500
54801	SW Collection Administration	5260	Travel	Travel	-	-	-	1,698	5,000
54801	SW Collection Administration	5260	Taxable Meals	Travel	-	-	-	-	75
54801	SW Collection Administration	5272	Insurance: M. V.	Other Operating Expenditures	-	415	-	-	-
54801	SW Collection Administration	5273	Surety Bonds	Other Operating Expenditures	-	5,640	-	-	4,000
54801	SW Collection Administration	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	64,025	49,469
54801	SW Collection Administration	5407	License Tags	Other Operating Expenditures	-	-	-	-	25
54801	SW Collection Administration	5499	Other Misc Expenses	Other Operating Expenditures	-	59	-	-	-
54801	SW Collection Administration	5701	Appropriation DA Envir	Intergovernmental	-	50,000	50,000	50,000	50,000
<b>SW Collection Administration Total</b>					<b>4,159</b>	<b>458,612</b>	<b>555,091</b>	<b>694,852</b>	<b>775,596</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54802	Recycle Center	5150	Contract Services	Serices Provided By Others	-	-	-	-	10,000
54802	Recycle Center	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	-	20,000
54802	Recycle Center	5214	Small Tools & Equipment	Supplies, Repairs & Maintenance	-	-	-	-	250
54802	Recycle Center	5215	Tires	Supplies, Repairs & Maintenance	-	-	-	-	2,000
54802	Recycle Center	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	-	-	2,000
54802	Recycle Center	5228	Uniforms	Supplies, Repairs & Maintenance	-	-	-	-	250
54802	Recycle Center	5232	Unscheduled Equipmt Repair	Supplies, Repairs & Maintenance	-	-	-	-	3,000
54802	Recycle Center	5280	Depreciation Expense	Other Operating Expenditures	-	-	-	-	11,735
	<b>Recycle Center Total</b>				-	-	-	-	49,235



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54840	Litter Patrol	5103	Overtime	Employee Compensation	1,204	124	504	152	-
54840	Litter Patrol	5106	Longevity	Employee Compensation	3,000	4,000	3,500	3,500	-
54840	Litter Patrol	5113	Salaries	Employee Compensation	161,387	128,179	126,726	129,435	-
54840	Litter Patrol	5121	Retirement	Employee Compensation	12,271	9,365	9,543	6,725	-
54840	Litter Patrol	5122	Health Insurance	Employee Compensation	20,691	18,830	17,422	12,272	-
54840	Litter Patrol	5123	Life Insurance	Employee Compensation	228	182	178	166	-
54840	Litter Patrol	5124	Social Security	Employee Compensation	12,406	9,689	9,545	9,964	-
54840	Litter Patrol	5125	Workers Comp	Employee Compensation	-	13,634	8,068	7,002	-
54840	Litter Patrol	5126	Unemployment Insurance	Employee Compensation	(4)	(14)	-	-	-
54840	Litter Patrol	5129	Disability	Employee Compensation	898	601	654	593	-
54840	Litter Patrol	5140	Compensated Absences	Employee Compensation	1,424	1,056	(2,061)	-	-
54840	Litter Patrol	5150	Contract Services	Serices Provided By Others	32,090	34,910	39,960	27,675	-
54840	Litter Patrol	5150	Temporary Labor	Serices Provided By Others	-	3,270	-	-	-
54840	Litter Patrol	5156	Employee's Medical & Dental	Serices Provided By Others	-	149	120	145	-
54840	Litter Patrol	5211	Office Supplies	Supplies, Repairs & Maintenance	-	-	168	60	-
54840	Litter Patrol	5212	Gas & Oil	Supplies, Repairs & Maintenance	17,640	21,884	35,224	32,476	-
54840	Litter Patrol	5214	Small Tools & Equipment	Supplies, Repairs & Maintenance	1,002	1,154	871	1,240	-
54840	Litter Patrol	5215	Tires	Supplies, Repairs & Maintenance	845	2,485	2,395	2,873	-
54840	Litter Patrol	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	376	-	1,128	35	-
54840	Litter Patrol	5218	Food	Supplies, Repairs & Maintenance	16,534	13,710	16,592	15,236	-
54840	Litter Patrol	5219	Misc. Supplies	Supplies, Repairs & Maintenance	15,023	12,272	17,581	7,901	-
54840	Litter Patrol	5228	Uniforms	Supplies, Repairs & Maintenance	355	1,055	1,201	1,119	-
54840	Litter Patrol	5232	Unscheduled Equip. Repair	Supplies, Repairs & Maintenance	6,636	1,595	6,277	18,128	-
54840	Litter Patrol	5234	Repair & Maint. MV	Supplies, Repairs & Maintenance	-	556	844	166	-
54840	Litter Patrol	5235	Tire Repair	Supplies, Repairs & Maintenance	45	36	65	200	-
54840	Litter Patrol	5272	M.V. Insurance	Other Operating Expenditures	-	1,850	1,270	1,407	1,539
54840	Litter Patrol	5280	Depreciation Expense	Other Operating Expenditures	3,840	6,983	4,691	1,760	-
54840	Litter Patrol	5407	Tags	Other Operating Expenditures	-	21	20	-	-
54840	Litter Patrol	5499	Other Misc. Expense	Other Operating Expenditures	467	164	-	-	-
<b>Litter Patrol Total</b>					<b>308,358</b>	<b>287,739</b>	<b>302,487</b>	<b>280,231</b>	<b>1,539</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
54850	Gar Coll Work Release	5103	Overtime	Employee Compensation	-	-	-	-	1,500
54850	Gar Coll Work Release	5106	Longevity	Employee Compensation	-	-	-	-	3,000
54850	Gar Coll Work Release	5113	Salaries	Employee Compensation	-	-	-	2,457	127,777
54850	Gar Coll Work Release	5121	Retirement	Employee Compensation	-	-	-	130	6,837
54850	Gar Coll Work Release	5122	Health Insurance	Employee Compensation	-	-	-	508	8,706
54850	Gar Coll Work Release	5123	Life Insurance	Employee Compensation	-	-	-	7	172
54850	Gar Coll Work Release	5124	Social Security	Employee Compensation	-	-	-	183	10,120
54850	Gar Coll Work Release	5125	Workers Comp	Employee Compensation	-	-	-	-	6,969
54850	Gar Coll Work Release	5126	Unemployment Insurance	Employee Compensation	-	-	-	-	231
54850	Gar Coll Work Release	5140	Compensated Absences	Employee Compensation	-	-	-	(22,983)	-
54850	Gar Coll Work Release	5150	Contract Services	Serices Provided By Others	-	-	-	-	40,000
54850	Gar Coll Work Release	5156	Employees Drug Tests	Serices Provided By Others	-	-	-	-	200
54850	Gar Coll Work Release	5211	Office Supplies	Supplies, Repairs & Maintenance	-	-	-	-	150
54850	Gar Coll Work Release	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	-	-	-	40,000
54850	Gar Coll Work Release	5214	Small Tools & Equipment	Supplies, Repairs & Maintenance	-	-	-	-	2,000
54850	Gar Coll Work Release	5215	Tires	Supplies, Repairs & Maintenance	-	-	-	-	3,000
54850	Gar Coll Work Release	5218	Food	Supplies, Repairs & Maintenance	-	-	-	-	20,000
54850	Gar Coll Work Release	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	-	-	10,000
54850	Gar Coll Work Release	5228	Uniforms	Supplies, Repairs & Maintenance	-	-	-	-	1,200
54850	Gar Coll Work Release	5232	Unscheduled Equip. Repair	Supplies, Repairs & Maintenance	-	-	-	-	20,000
54850	Gar Coll Work Release	5235	Comp. & Software Maintenance	Supplies, Repairs & Maintenance	-	-	-	-	1,000
54850	Gar Coll Work Release	5272	Insurance M.V.	Other Operating Expenditures	-	-	-	-	37
54850	Gar Coll Work Release	5280	Depreciation Expense	Other Operating Expenditures	-	-	-	-	1,760
	<b>Gar Coll Work Release Total</b>				-	-	-	(19,697)	304,659

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
55100	B C Health Dept	5150	Contracted Services	Services Provided By Others	-	-	65	58	-
55100	B C Health Dept	5153	Pest Control	Services Provided By Others	-	-	67	167	-
55100	B C Health Dept	5165	Engineering Services	Services Provided By Others	-	49,686	-	-	-
55100	B C Health Dept	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	-	-	-	16,771	-
55100	B C Health Dept	5211	Office Supplies	Supplies, Repairs & Maintenance	-	-	-	5	-
55100	B C Health Dept	5212	Gas & Oil	Supplies, Repairs & Maintenance	13,552	18,515	30,010	21,839	17,181
55100	B C Health Dept	5221	Building Rental	Supplies, Repairs & Maintenance	48,000	48,000	48,000	120,000	48,000
55100	B C Health Dept	5231	Bldg Repairs	Supplies, Repairs & Maintenance	-	1,251	224	308	1,500
55100	B C Health Dept	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	-	-	-	5,000
55100	B C Health Dept	5240	Electricity	Utilities & Communications	-	-	1,097	-	-
55100	B C Health Dept	5240	Water & Sewage	Utilities & Communications	-	-	85	-	-
55100	B C Health Dept	5252	Postage	Utilities & Communications	5,509	6,053	6,920	6,667	5,000
55100	B C Health Dept	5272	Insurance: M. V.	Other Operating Expenditures	2,737	2,729	725	983	1,130
55100	B C Health Dept	5290	Appr. for Public Health	Other Operating Expenditures	1,995,544	1,702,034	1,500,000	1,324,000	1,409,211
55100	B C Health Dept	5290	Appr. to Municipalities	Other Operating Expenditures	132,808	132,808	132,808	147,093	132,808
55100	B C Health Dept	5290	App. to District Attorney	Other Operating Expenditures	44,000	44,000	44,000	44,000	44,000
55100	B C Health Dept	5407	License Tags	Other Operating Expenditures	-	-	1	-	-
55100	B C Health Dept	5550	Motor Vehicles	Capital Expenditures	-	-	19,483	-	-
<b>B C Health Dept Total</b>					<b>2,242,151</b>	<b>2,005,077</b>	<b>1,783,484</b>	<b>1,681,891</b>	<b>1,663,830</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
55210	Cigarette Tax Inspector	5211	Supplies (Stamps)	Supplies, Repairs & Maintenance	34,806	-	42,075	21,119	37,723
55210	Cigarette Tax Inspector	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	74	-	-	-
55210	Cigarette Tax Inspector	5252	Postage	Utilities & Communications	713	622	-	-	1,500
55210	Cigarette Tax Inspector	5287	Foley Youth Program	Other Operating Expenditures	17,666	27,109	27,606	26,604	27,100
55210	Cigarette Tax Inspector	5288	F'Hope Youth Program	Other Operating Expenditures	13,478	27,077	27,606	26,604	27,100
55210	Cigarette Tax Inspector	5289	Daphne Youth Program	Other Operating Expenditures	-	308	27,605	26,604	27,100
55210	Cigarette Tax Inspector	5290	B C Mental Health	Other Operating Expenditures	525,876	523,539	533,707	514,349	583,240
55210	Cigarette Tax Inspector	5291	Mental Retardation Board Pay	Other Operating Expenditures	113,335	112,832	115,023	110,851	125,698
55210	Cigarette Tax Inspector	5293	Dawn House Appr	Other Operating Expenditures	27,201	27,080	27,606	26,604	30,168
55210	Cigarette Tax Inspector	5294	Lighthouse Appr.	Other Operating Expenditures	27,201	27,080	27,606	26,604	30,168
55210	Cigarette Tax Inspector	5295	Dept of Human Resources Appr	Other Operating Expenditures	9,067	9,027	9,202	8,868	10,056
55210	Cigarette Tax Inspector	5296	Bay Minette Yth Prog Appr	Other Operating Expenditures	27,201	27,080	27,606	26,604	30,168
55210	Cigarette Tax Inspector	5297	Judical Volunteer Prog Appr	Other Operating Expenditures	-	-	-	-	5,028
55210	Cigarette Tax Inspector	5298	Care Appr	Other Operating Expenditures	68,001	67,699	69,014	66,511	75,419
55210	Cigarette Tax Inspector	5299	Boys & Girls Clubs Appr	Other Operating Expenditures	50,458	26,745	-	-	-
	<b>Cigarette Tax Inspector Total</b>				<b>915,001</b>	<b>876,270</b>	<b>934,654</b>	<b>881,323</b>	<b>1,010,468</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
55400	Animal Shelter	5150	Contract Services	Services Provided By Others	3,913	2,490	1,201	1,647	2,500
55400	Animal Shelter	5153	Pest Control	Services Provided By Others	80	80	80	204	100
55400	Animal Shelter	5156	Employee Medical Service	Services Provided By Others	-	-	-	-	50
55400	Animal Shelter	5179	Rabies Shots For Animals	Services Provided By Others	-	-	-	-	250
55400	Animal Shelter	5212	Gas & Oil	Supplies, Repairs & Maintenance	493	285	-	223	500
55400	Animal Shelter	5214	Small Tools & Equipmt	Supplies, Repairs & Maintenance	404	-	-	-	-
55400	Animal Shelter	5215	Tires	Supplies, Repairs & Maintenance	1,100	394	-	-	1,250
55400	Animal Shelter	5219	Misc. Supplies	Supplies, Repairs & Maintenance	762	730	909	314	750
55400	Animal Shelter	5228	Uniforms	Supplies, Repairs & Maintenance	277	256	412	380	400
55400	Animal Shelter	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	1,115	1,340	6,984	6,069	6,000
55400	Animal Shelter	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	2,255	-	25	-	2,500
55400	Animal Shelter	5239	Misc. Repairs/Maint	Supplies, Repairs & Maintenance	673	-	149	-	750
55400	Animal Shelter	5240	Utilities	Utilities & Communications	13,007	-	-	-	-
55400	Animal Shelter	5240	Electricity	Utilities & Communications	-	14,440	11,964	25,486	25,000
55400	Animal Shelter	5240	Water & Sewage	Utilities & Communications	-	4,416	3,002	6,719	7,000
55400	Animal Shelter	5251	Telephone	Utilities & Communications	4,218	4,222	3,996	4,427	4,250
55400	Animal Shelter	5253	Advertising	Utilities & Communications	-	1,009	-	-	-
55400	Animal Shelter	5272	Insurance: M. V.	Other Operating Expenditures	-	350	-	-	-
55400	Animal Shelter	5280	Depreciation	Other Operating Expenditures	12,991	13,936	13,594	13,112	13,592
55400	Animal Shelter	5409	Subscriptions	Other Operating Expenditures	148	-	-	-	100
	<b>Animal Shelter Total</b>				<b>41,436</b>	<b>43,946</b>	<b>42,318</b>	<b>58,581</b>	<b>64,992</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
55450	Animal Control	5103	Overtime	Employee Compensation	6,290	9,026	6,385	5,775	7,000
55450	Animal Control	5106	Longevity	Employee Compensation	500	1,000	1,000	1,000	1,000
55450	Animal Control	5113	Salaries	Employee Compensation	29,183	29,843	29,695	36,041	29,854
55450	Animal Control	5121	Retirement	Employee Compensation	2,626	2,910	2,687	1,803	1,950
55450	Animal Control	5122	Health Insurance	Employee Compensation	3,683	3,673	4,001	4,237	3,919
55450	Animal Control	5123	Life Insurance	Employee Compensation	46	46	45	45	43
55450	Animal Control	5124	Social Security	Employee Compensation	2,722	2,967	2,751	3,184	2,896
55450	Animal Control	5125	Workers Comp	Employee Compensation	878	852	809	905	727
55450	Animal Control	5126	Unemployment Insurance	Employee Compensation	(1)	(3)	-	-	54
55450	Animal Control	5129	Disability	Employee Compensation	160	143	146	139	-
55450	Animal Control	5140	Compensated Absences	Employee Compensation	(971)	(426)	185	-	-
55450	Animal Control	5156	Employee Medical Service	Serices Provided By Others	-	-	-	40	40
55450	Animal Control	5212	Gas & Oil	Supplies, Repairs & Maintenance	4,551	4,788	-	-	-
55450	Animal Control	5215	Tires	Supplies, Repairs & Maintenance	454	-	2,789	1,195	1,000
55450	Animal Control	5219	Misc. Supplies	Supplies, Repairs & Maintenance	167	100	20	-	-
55450	Animal Control	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	2,785	2,814	1,394	1,076	1,000
55450	Animal Control	5235	Tire Repair	Supplies, Repairs & Maintenance	-	297	-	-	-
55450	Animal Control	5239	Misc. Repairs/Maint	Supplies, Repairs & Maintenance	210	331	105	102	150
55450	Animal Control	5251	Telephone	Utilities & Communications	-	7	-	-	-
55450	Animal Control	5272	Insurance: M. V.	Other Operating Expenditures	-	-	132	-	-
<b>Animal Control Total</b>					<b>53,284</b>	<b>58,368</b>	<b>52,145</b>	<b>55,542</b>	<b>49,633</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
56200	Baldwin County Aging Prog	5103	Overtime	Employee Compensation	-	-	-	-	50
56200	Baldwin County Aging Prog	5106	Longevity	Employee Compensation	2,500	4,000	4,000	4,500	3,000
56200	Baldwin County Aging Prog	5113	Salaries	Employee Compensation	245,801	248,696	244,844	278,912	220,191
56200	Baldwin County Aging Prog	5121	Retirement	Employee Compensation	18,126	18,447	18,075	12,918	11,650
56200	Baldwin County Aging Prog	5122	Health Insurance	Employee Compensation	38,393	45,280	50,813	57,520	50,683
56200	Baldwin County Aging Prog	5123	Life Insurance	Employee Compensation	366	363	339	340	301
56200	Baldwin County Aging Prog	5124	Social Security	Employee Compensation	16,421	16,352	16,506	18,445	17,078
56200	Baldwin County Aging Prog	5125	Workers Comp	Employee Compensation	3,110	2,878	2,105	1,570	1,604
56200	Baldwin County Aging Prog	5126	Unemployment Insurance	Employee Compensation	(6)	(22)	-	-	397
56200	Baldwin County Aging Prog	5129	Disability	Employee Compensation	1,348	1,190	1,190	1,057	-
56200	Baldwin County Aging Prog	5150	Contract Services	Services Provided By Others	53,154	50,453	50,405	52,580	50,140
56200	Baldwin County Aging Prog	5150	Temporary Labor	Services Provided By Others	37,405	26,130	19,488	15,676	30,880
56200	Baldwin County Aging Prog	5153	Pest Control	Services Provided By Others	210	175	195	149	300
56200	Baldwin County Aging Prog	5156	Drug Test	Services Provided By Others	342	393	229	-	600
56200	Baldwin County Aging Prog	5170	Training	Services Provided By Others	-	10	-	6	500
56200	Baldwin County Aging Prog	5171	Dues	Services Provided By Others	25	-	-	-	72
56200	Baldwin County Aging Prog	5211	Office Supplies	Supplies, Repairs & Maintenance	2,594	3,465	2,744	2,921	2,500
56200	Baldwin County Aging Prog	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	1,123	1,722	294	415	1,700
56200	Baldwin County Aging Prog	5212	Gas & Oil	Supplies, Repairs & Maintenance	1,571	2,048	2,153	1,963	1,920
56200	Baldwin County Aging Prog	5215	Tires	Supplies, Repairs & Maintenance	50	377	-	359	500
56200	Baldwin County Aging Prog	5216	Cleaning Supplies	Supplies, Repairs & Maintenance	630	881	631	763	1,000
56200	Baldwin County Aging Prog	5219	Misc. Supplies	Supplies, Repairs & Maintenance	1,496	1,849	1,553	1,566	2,000
56200	Baldwin County Aging Prog	5219	Senior Cit Emerg Kits	Supplies, Repairs & Maintenance	-	-	-	-	500
56200	Baldwin County Aging Prog	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	2,970	3,009	3,009	3,020	3,800
56200	Baldwin County Aging Prog	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	7,344	1,082	1,501	2,216	7,593
56200	Baldwin County Aging Prog	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	396	127	121	829	500
56200	Baldwin County Aging Prog	5235	Computer & Software Maint	Supplies, Repairs & Maintenance	1,586	2,488	1,874	2,184	2,400
56200	Baldwin County Aging Prog	5240	Utilities	Utilities & Communications	6,584	-	-	-	-
56200	Baldwin County Aging Prog	5240	Natural Gas	Utilities & Communications	-	173	-	-	150
56200	Baldwin County Aging Prog	5240	Garbage Service	Utilities & Communications	-	269	-	-	350
56200	Baldwin County Aging Prog	5240	Electricity	Utilities & Communications	-	4,608	214	-	214
56200	Baldwin County Aging Prog	5240	Water & Sewage	Utilities & Communications	-	1,625	87	-	129
56200	Baldwin County Aging Prog	5241	Electric Vaughn Center	Utilities & Communications	-	-	1,222	1,315	3,107
56200	Baldwin County Aging Prog	5241	Electric Ellisville	Utilities & Communications	-	-	1,922	1,735	3,107
56200	Baldwin County Aging Prog	5243	Water Sewer Vaughn Center	Utilities & Communications	-	-	172	206	1,029
56200	Baldwin County Aging Prog	5243	Water Sewer Ellisville	Utilities & Communications	-	-	225	279	1,050
56200	Baldwin County Aging Prog	5244	Garbage Ellisville	Utilities & Communications	-	-	379	1,180	350
56200	Baldwin County Aging Prog	5251	Telephone	Utilities & Communications	10,820	11,387	10,562	10,785	11,500
56200	Baldwin County Aging Prog	5252	Postage	Utilities & Communications	1,529	1,518	1,561	1,653	2,000
56200	Baldwin County Aging Prog	5253	Advertising	Utilities & Communications	264	250	250	-	250
56200	Baldwin County Aging Prog	5260	Travel	Travel	-	-	-	-	1,000
56200	Baldwin County Aging Prog	5267	Senior Aide Travel	Travel	2,574	1,656	1,666	2,172	2,625
56200	Baldwin County Aging Prog	5270	Insurance Vaughn Center	Other Operating Expenditures	-	-	437	496	520
56200	Baldwin County Aging Prog	5270	Insurance Ellisville	Other Operating Expenditures	-	-	21	25	26
56200	Baldwin County Aging Prog	5272	Insurance: M. V.	Other Operating Expenditures	636	718	292	370	414
56200	Baldwin County Aging Prog	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	10,244	7,915
56200	Baldwin County Aging Prog	5407	License Tags	Other Operating Expenditures	-	4	-	-	-
56200	Baldwin County Aging Prog	5499	Misc Expenditure	Other Operating Expenditures	-	8	-	-	-
56200	Baldwin County Aging Prog	5550	Motor Vehicles	Capital Expenditures	-	21,079	-	-	-
<b>Baldwin County Aging Prog Total</b>					<b>459,362</b>	<b>474,689</b>	<b>441,079</b>	<b>490,369</b>	<b>447,595</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
56300	Indigent Burial	5199	Misc Expenses: Indigent Burial	Services Provided By Others	4,000	4,000	3,000	1,500	4,000
	<b>Indigent Burial Total</b>				4,000	4,000	3,000	1,500	4,000

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
57100	Library Services	5212	Gas & Oil/Library Systems	Supplies, Repairs & Maintenance	1,938	3,786	4,682	4,499	3,904
57100	Library Services	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	-	-	-	-	100
57100	Library Services	5251	Telephone Charges	Utilities & Communications	5,365	5,421	5,336	5,323	388
57100	Library Services	5252	Postage	Utilities & Communications	4,573	5,121	4,697	4,410	5,365
57100	Library Services	5299	Library Services Appropriation	Other Operating Expenditures	91,547	82,442	83,463	82,442	78,561
<b>Library Services Total</b>					<b>103,423</b>	<b>96,770</b>	<b>98,177</b>	<b>96,673</b>	<b>88,318</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
57210	Public Lands Department	5106	Longevity	Employee Compensation	-	3,000	1,500	1,500	-
57210	Public Lands Department	5113	Salaries	Employee Compensation	1,004	71,711	54,477	41,395	-
57210	Public Lands Department	5121	Retirement	Employee Compensation	73	5,454	4,086	693	-
57210	Public Lands Department	5122	Health Insurance	Employee Compensation	-	5,817	4,001	4,344	-
57210	Public Lands Department	5123	Life Insurance	Employee Compensation	-	72	45	11	-
57210	Public Lands Department	5124	Social Security	Employee Compensation	75	5,622	4,282	3,281	-
57210	Public Lands Department	5125	Workers Comp	Employee Compensation	-	2,577	1,787	1,395	-
57210	Public Lands Department	5126	Unemployment Insurance	Employee Compensation	-	(11)	-	-	-
57210	Public Lands Department	5129	Disability	Employee Compensation	-	403	262	43	-
57210	Public Lands Department	5150	Contract Services	Services Provided By Others	21,056	-	64	40	-
57210	Public Lands Department	5153	Pest Control	Services Provided By Others	-	95	90	47	-
57210	Public Lands Department	5156	Physicals/Medical Exam	Services Provided By Others	-	40	-	-	-
57210	Public Lands Department	5163	Data Processing	Services Provided By Others	-	600	750	750	-
57210	Public Lands Department	5165	Engineering Services	Services Provided By Others	-	3,700	-	-	-
57210	Public Lands Department	5211	Office Supplies	Supplies, Repairs & Maintenance	-	236	1,289	-	-
57210	Public Lands Department	5212	Gas & Oil	Supplies, Repairs & Maintenance	-	863	765	778	-
57210	Public Lands Department	5219	Misc Supplies	Supplies, Repairs & Maintenance	-	801	19	182	-
57210	Public Lands Department	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	2,915	2,177	2,177	-
57210	Public Lands Department	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	10	18	27	-	-
57210	Public Lands Department	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	-	310	20	78	-
57210	Public Lands Department	5240	Electricity	Utilities & Communications	-	2,982	1,398	-	-
57210	Public Lands Department	5240	Water & Sewage	Utilities & Communications	-	438	54	-	-
57210	Public Lands Department	5240	Garbage Service	Utilities & Communications	-	227	57	-	-
57210	Public Lands Department	5251	Telephone	Utilities & Communications	-	2,380	1,679	1,528	-
57210	Public Lands Department	5272	Insurance: M. V.	Other Operating Expenditures	-	346	154	-	-
57210	Public Lands Department	5511	Land	Capital Expenditures	634,769	-	-	-	-
<b>Public Lands Department Total</b>					<b>656,987</b>	<b>110,597</b>	<b>78,984</b>	<b>58,242</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
57238	Live Oak Pak	5219	Misc Supplies	Supplies, Repairs & Maintenance	-	-	-	-	-
57238	Live Oak Pak	5231	Repair & Maint	Supplies, Repairs & Maintenance	-	-	-	300	-
57238	Live Oak Pak	5251	Telephone	Utilities & Communications	-	-	-	-	-
<b>Live Oak Pak Total</b>					-	-	-	300	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
58100	Board Of Education	5150	Contract Service	Serices Provided By Others	185	210	554	449	500
58100	Board Of Education	5153	Pest Control	Serices Provided By Others	174	174	135	184	-
58100	Board Of Education	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	-	3,609	2,974	3,155
58100	Board Of Education	5231	Building Repairs & Maint	Supplies, Repairs & Maintenance	5,680	2,574	5,240	1,089	5,000
58100	Board Of Education	5233	Office Eqmt. Repair & Maint.	Supplies, Repairs & Maintenance	5,384	3,687	-	-	-
58100	Board Of Education	5235	Computer Repair & Maint	Supplies, Repairs & Maintenance	-	-	-	-	6,000
58100	Board Of Education	5240	Utilities	Utilities & Communications	33,921	-	-	-	-
58100	Board Of Education	5240	Electricity	Utilities & Communications	-	37,812	4,824	-	-
58100	Board Of Education	5251	Telephone	Utilities & Communications	43,260	43,260	43,260	43,260	43,252
58100	Board Of Education	5252	Postage	Utilities & Communications	26,124	21,508	22,076	23,886	18,000
<b>Board Of Education Total</b>					<b>114,728</b>	<b>109,225</b>	<b>79,698</b>	<b>71,843</b>	<b>75,907</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
58200	Extension Service Appr	5251	Telephone	Utilities & Communications	1,352	852	852	852	-
58200	Extension Service Appr	5297	Extension Service Approp.	Other Operating Expenditures	55,662	47,098	-	-	-
	<b>Extension Service Appr Total</b>				57,014	47,950	852	852	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
59900	Debt Service: Lease Purchases	5621	Lease-Purchase Principal	Debt Service	278,671	-	-	-	-
59900	Debt Service: Lease Purchases	5622	Lease-Purchase Interest	Debt Service	(935)	-	-	-	-
<b>Debt Service: Lease Purchases Total</b>					<b>277,736</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
59902	Debt Service	5621	Principal	Debt Service	734,507	640,683	666,336	84,431	-
59902	Debt Service	5631	Interest	Debt Service	27,875	39,158	12,840	3,588	-
<b>Debt Service Total</b>					<b>762,382</b>	<b>679,841</b>	<b>679,175</b>	<b>88,020</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
59903	Debt Service:Lease Purchase	5622	Lease-Purchase Interest	Debt Service	8,471	8,589	1,731	-	-
	<b>Debt Service:Lease Purchase Total</b>				8,471	8,589	1,731	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70003	Strategic Nat Stockpile	5170	Training	Services Provided By Others	3,586	-	-	-	-
	<b>Strategic Nat Stockpile Total</b>				3,586	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70007	FY07 ESG-07-003 Grant	5150	Contract Services	Services Provided By Others	636	-	-	-	-
	<b>FY07 ESG-07-003 Grant Total</b>				636	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70008	Point Clear Trail	5150	Contract Services	Services Provided By Others	220,869	247,563	-	-	-
70008	Point Clear Trail	5150	Engineering and Survey	Services Provided By Others	80,537	-	-	-	-
70008	Point Clear Trail	5253	Advertising	Utilities & Communications	3,971	-	-	-	-
<b>Point Clear Trail Total</b>					<b>305,377</b>	<b>247,563</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70009	CIAP Administration 2007	5150	Temporary Labor	Services Provided By Others	-	-	8,388	-	-
70009	CIAP Administration 2007	5150	Personnel & Fringe	Services Provided By Others	-	-	35,791	143	-
70009	CIAP Administration 2007	5170	Training	Services Provided By Others	-	-	529	-	-
70009	CIAP Administration 2007	5211	Office Supplies	Supplies, Repairs & Maintenance	-	-	260	-	-
70009	CIAP Administration 2007	5252	Postage	Utilities & Communications	-	-	(4,080)	4,784	-
70009	CIAP Administration 2007	5253	Advertising	Utilities & Communications	-	-	596	-	-
70009	CIAP Administration 2007	5260	Travel	Travel	-	-	289	-	-
	<b>CIAP Administration 2007 Total</b>				-	-	41,774	4,927	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70010	CIAP Hastie Lk Boat Launch	5499	Permit Costs	Other Operating Expenditures	1,980	-	-	-	-
	<b>CIAP Hastie Lk Boat Launch Total</b>				1,980	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70011	CIAP Prop Boat Access BC-10	5150	Contract Services	Services Provided By Others	-	3,450	-	-	-
70011	CIAP Prop Boat Access BC-10	5500	Capital	Capital Expenditures	-	1,348,881	4,534	-	-
<b>CIAP Prop Boat Access BC-10 Total</b>					-	1,352,331	4,534	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70012	BC-5 Comp Plan Development	5150	Personnel & Fringe	Services Provided By Others	-	30,307	-	-	-
	<b>BC-5 Comp Plan Development Total</b>				-	30,307	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70013	BC-1 WetlandWaterway Protectio	5150	Salaries & Fringes	Serices Provided By Others	-	29	8,290	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Bryants Landing Rd	Capital Expenditures	-	90,186	-	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Burnt Car Rd	Capital Expenditures	-	113,583	-	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Saw Mill Rd	Capital Expenditures	-	55,490	-	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Barrineau Park Rd	Capital Expenditures	-	90,705	222,877	-	-
70013	BC-1 WetlandWaterway Protectio	5500	3 Mile Creek Rd	Capital Expenditures	-	114,608	-	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Hilliard Jenkins Rd	Capital Expenditures	-	15,508	-	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Nolte Creek Dr	Capital Expenditures	-	77,938	-	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Baudin Lane	Capital Expenditures	-	4,892	48,428	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Woodhaven Dairy Rd	Capital Expenditures	-	48,342	-	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Ted Lysek Rd	Capital Expenditures	-	19,891	-	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Spring Creek Drive	Capital Expenditures	-	53,367	-	-	-
70013	BC-1 WetlandWaterway Protectio	5500	Bretz Lane	Capital Expenditures	-	-	-	324,728	-
70013	BC-1 WetlandWaterway Protectio	5500	Scranage Rd Seg1	Capital Expenditures	-	-	-	20,919	-
70013	BC-1 WetlandWaterway Protectio	5500	Scranage Rd Seg2	Capital Expenditures	-	-	1,449	74,754	-
70013	BC-1 WetlandWaterway Protectio	5500	Hollingsworth Rd Segment 1	Capital Expenditures	-	-	-	43,040	100,000
70013	BC-1 WetlandWaterway Protectio	5500	Hollingsworth Rd Segment 2	Capital Expenditures	-	-	-	165,126	160,000
70013	BC-1 WetlandWaterway Protectio	5500	Salva Rd	Capital Expenditures	-	-	-	-	75,000
70013	BC-1 WetlandWaterway Protectio	5500	Grigger Rd	Capital Expenditures	-	-	-	-	189,250
70013	BC-1 WetlandWaterway Protectio	5500	Haupt	Capital Expenditures	-	-	-	-	40,000
70013	BC-1 WetlandWaterway Protectio	5500	Canal Street	Capital Expenditures	-	-	-	-	20,000
70013	BC-1 WetlandWaterway Protectio	5500	Bayou Drive	Capital Expenditures	-	-	-	-	70,000
70013	BC-1 WetlandWaterway Protectio	5500	Woerner Rd	Capital Expenditures	-	-	-	-	247,022
	<b>BC-1 WetlandWaterway Protectio Total</b>				-	684,537	281,045	628,568	901,272

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70014	CIAP Admn 2009/2010	5150	Personnel & Fringe	Services Provided By Others	-	-	7,486	-	-
70014	CIAP Admn 2009/2010	5252	Postage	Utilities & Communications	-	-	(1,239)	1,261	-
<b>CIAP Admn 2009/2010 Total</b>					-	-	6,247	1,261	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70015	BC-6 Exotic Plant SpecMgt	5150	Personnel & Fringes	Services Provided By Others	-	-	2,535	-	-
70015	BC-6 Exotic Plant SpecMgt	5170	Training	Services Provided By Others	-	-	300	-	-
70015	BC-6 Exotic Plant SpecMgt	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	8,732	-	-
70015	BC-6 Exotic Plant SpecMgt	5253	Advertising	Utilities & Communications	-	427	9	-	-
70015	BC-6 Exotic Plant SpecMgt	5500	Capital Equipment	Capital Expenditures	-	-	65,642	-	-
70015	BC-6 Exotic Plant SpecMgt	5521	Building (Shed)	Capital Expenditures	-	-	23,076	-	-
	<b>BC-6 Exotic Plant SpecMgt Total</b>				-	427	100,294	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70016	BC2-1 Erosion Control Material	5150	Contract Services	Services Provided By Others	-	94,727	-	-	-
70016	BC2-1 Erosion Control Material	5150	Salaries and Fringes	Services Provided By Others	-	-	12,371	-	-
70016	BC2-1 Erosion Control Material	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	33,419	250,879	-	-
<b>BC2-1 Erosion Control Material Total</b>					-	128,146	263,250	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70017	BC7 Coastal Dune Restoration	5253	Advertising	Utilities & Communications	-	-	278	-	-
	<b>BC7 Coastal Dune Restoration Total</b>				-	-	278	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70018	CIAP CR1 Gum Swamp Pub Access	5500	Capital	Capital Expenditures	-	-	1,200,212	-	-
	<b>CIAP CR1 Gum Swamp Pub Access Total</b>				-	-	1,200,212	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70019	BC-8 Shoreline/Hab Redtoration	5150	Contract Services	Serices Provided By Others	-	-	-	7,330	-
	<b>BC-8 Shoreline/Hab Redtoration Total</b>				-	-	-	7,330	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70020	BC9 Cont Real Time Record Stat	5150	Contract Services	Services Provided By Others	-	-	-	73,808	-
	<b>BC9 Cont Real Time Record Stat Total</b>				-	-	-	73,808	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70041	FY08 Drug Task Force Grant	5150	Intergov. Contract Services	Services Provided By Others	30,052	-	-	-	-
	<b>FY08 Drug Task Force Grant Total</b>				30,052	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70042	FY07 SHL Security Grant	5219	Misc. Equipment	Supplies, Repairs & Maintenance	2,389	-	-	-	-
70042	FY07 SHL Security Grant	5542	Communication Equipment	Capital Expenditures	32,450	-	-	-	-
	<b>FY07 SHL Security Grant Total</b>				34,839	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70043	FY07 CCL Grant	5150	Temp labor	Services Provided By Others	8,514	-	-	-	-
70043	FY07 CCL Grant	5170	Training	Services Provided By Others	678	-	-	-	-
70043	FY07 CCL Grant	5170	Training/Excercise Supplies	Services Provided By Others	520	-	-	-	-
70043	FY07 CCL Grant	5171	Dues	Services Provided By Others	170	-	-	-	-
70043	FY07 CCL Grant	5235	Computers / Software	Supplies, Repairs & Maintenance	5,929	-	-	-	-
70043	FY07 CCL Grant	5260	Travel	Travel	772	-	-	-	-
<b>FY07 CCL Grant Total</b>					<b>16,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70046	Rec Trail EastShore Enhance	5150	Contract Services	Services Provided By Others	18,503	-	-	-	-
70046	Rec Trail EastShore Enhance	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	200	-	-	-
70046	Rec Trail EastShore Enhance	5253	Advertising	Utilities & Communications	13	-	-	-	-
<b>Rec Trail EastShore Enhance Total</b>					<b>18,517</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70047	FY08 BC Hurricane Resp Team	5150	InterGovernmental Payments	Services Provided By Others	252,641	-	-	-	-
70047	FY08 BC Hurricane Resp Team	5211	Off Supp - Training Mat	Supplies, Repairs & Maintenance	2,152	-	-	-	-
70047	FY08 BC Hurricane Resp Team	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	2,354	-	-	-	-
<b>FY08 BC Hurricane Resp Team Total</b>					<b>257,147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70048	FY08 Twin Beech Sidewalk Compl	5150	Contract Services	Services Provided By Others	126,000	82,400	-	-	-
70048	FY08 Twin Beech Sidewalk Compl	5150	Engineering Services	Services Provided By Others	32,251	-	-	-	-
70048	FY08 Twin Beech Sidewalk Compl	5253	Advertising	Utilities & Communications	2,299	-	-	-	-
<b>FY08 Twin Beech Sidewalk Compl Total</b>					<b>160,550</b>	<b>82,400</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70049	FY08 BRATS Planning/Research	5211	Office/Computer Equip.	Supplies, Repairs & Maintenance	7,821	1,834	-	-	-
70049	FY08 BRATS Planning/Research	5500	Capital	Capital Expenditures	111,339	-	-	-	-
<b>FY08 BRATS Planning/Research Total</b>					<b>119,160</b>	<b>1,834</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70051	FY08 ESG -08-009	5150	Personnel & Fringe	Services Provided By Others	644	556	-	-	-
70051	FY08 ESG -08-009	5150	The Lighthouse	Services Provided By Others	8,934	8,399	-	-	-
70051	FY08 ESG -08-009	5150	Mary's Shelter	Services Provided By Others	21,349	8,651	-	-	-
70051	FY08 ESG -08-009	5150	Ecumenical Ministries	Services Provided By Others	19,977	19,253	-	-	-
70051	FY08 ESG -08-009	5150	Catholic Social Services	Services Provided By Others	9,983	-	-	-	-
70051	FY08 ESG -08-009	5150	Family Promise	Services Provided By Others	10,962	14,638	-	-	-
<b>FY08 ESG -08-009 Total</b>					<b>71,849</b>	<b>51,497</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70052	FY08 Strat. Natl. Stockpile	5170	Training	Services Provided By Others	3,814	-	-	-	-
70052	FY08 Strat. Natl. Stockpile	5219	Miscellaneous Supplies	Supplies, Repairs & Maintenance	-	1,186	-	-	-
	<b>FY08 Strat. Natl. Stockpile Total</b>				3,814	1,186	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70053	7 MAL Light Rescue	5170	Training	Services Provided By Others	2,000	-	-	-	-
70053	7 MAL Light Rescue	5170	Training Supplies	Services Provided By Others	225	3,275	-	-	-
<b>7 MAL Light Rescue Total</b>					<b>2,225</b>	<b>3,275</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70056	6HSL ALDHS-06-0522	5253	Advertising	Utilities & Communications	488	-	-	-	-
	<b>6HSL ALDHS-06-0522 Total</b>				488	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70057	FY08 COPS Tech Grant	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	7,545	3,697	-	-	-
70057	FY08 COPS Tech Grant	5211	Video Equipment	Supplies, Repairs & Maintenance	100,500	-	-	-	-
70057	FY08 COPS Tech Grant	5542	Communication Equipment	Capital Expenditures	66,081	-	-	-	-
70057	FY08 COPS Tech Grant	5580	Computer Equipment	Capital Expenditures	63,105	27,146	-	-	-
<b>FY08 COPS Tech Grant Total</b>					<b>237,231</b>	<b>30,843</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70058	Mullet Pt to CR 13	5150	Contract Services	Services Provided By Others	1,919	278,510	-	-	-
70058	Mullet Pt to CR 13	5150	Engineering & Surveying	Services Provided By Others	240	-	-	-	-
<b>Mullet Pt to CR 13 Total</b>					<b>2,159</b>	<b>278,510</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70059	FY08 SHL Security Grant	5219	Misc. Equipment	Supplies, Repairs & Maintenance	2,923	2,528	647	-	-
70059	FY08 SHL Security Grant	5500	Capital Equipment	Capital Expenditures	-	6,270	5,140	-	-
70059	FY08 SHL Security Grant	5542	Communication Equipment	Capital Expenditures	47,849	-	-	-	-
<b>FY08 SHL Security Grant Total</b>					<b>50,772</b>	<b>8,798</b>	<b>5,787</b>	<b>-</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70060	FY08 SHL Citizen Corps Grant	5150	Temp Labor	Services Provided By Others	10,710	2,187	1,728	-	-
70060	FY08 SHL Citizen Corps Grant	5170	Training/Excercise Supplies	Services Provided By Others	-	3,375	-	-	-
70060	FY08 SHL Citizen Corps Grant	5211	Office Supplies	Supplies, Repairs & Maintenance	-	964	-	-	-
70060	FY08 SHL Citizen Corps Grant	5211	Equipment	Supplies, Repairs & Maintenance	-	89	-	-	-
70060	FY08 SHL Citizen Corps Grant	5253	Advertising	Utilities & Communications	-	3,674	-	-	-
<b>FY08 SHL Citizen Corps Grant Total</b>					<b>10,710</b>	<b>10,289</b>	<b>1,728</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70061	FY09 Drug Task Force Grant	5150	Intergov Contract	Services Provided By Others	83,526	-	-	-	-
70061	FY09 Drug Task Force Grant	5211	Equipment	Supplies, Repairs & Maintenance	19,037	912	-	-	-
70061	FY09 Drug Task Force Grant	5211	Office Supplies	Supplies, Repairs & Maintenance	1,049	-	-	-	-
<b>FY09 Drug Task Force Grant Total</b>					<b>103,612</b>	<b>912</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70062	Pandemic Influenza Grant	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	158	-	1,821	-
70062	Pandemic Influenza Grant	5219	Misc. Equipment	Supplies, Repairs & Maintenance	2,000	-	-	-	-
<b>Pandemic Influenza Grant Total</b>					2,000	158	-	1,821	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70063	State Energy Program	5150	Contract Services	Services Provided By Others	5,882	-	-	-	-
70063	State Energy Program	5150	Contract Services Installati	Services Provided By Others	250	-	-	-	-
70063	State Energy Program	5500	Capital (Equipment)	Capital Expenditures	30,500	-	-	-	-
<b>State Energy Program Total</b>					<b>36,632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70064	FY08 Bullet Proof Vest	5228	Uniforms	Supplies, Repairs & Maintenance	2,420	335	-	-	-
	<b>FY08 Bullet Proof Vest Total</b>				2,420	335	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70065	FY08 Mutual Aid Agreement	5170	Training	Services Provided By Others	-	500	-	-	-
	<b>FY08 Mutual Aid Agreement Total</b>				-	500	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70067	CR27 to Weeks Bay Sidewalk	5150	Contract Services	Services Provided By Others	-	-	8,025	113,481	-
70067	CR27 to Weeks Bay Sidewalk	5150	Engineering and Survey	Services Provided By Others	9,469	-	-	-	-
70067	CR27 to Weeks Bay Sidewalk	5165	Permitting	Services Provided By Others	-	-	645	-	-
70067	CR27 to Weeks Bay Sidewalk	5253	Advertising	Utilities & Communications	-	-	-	82	-
<b>CR27 to Weeks Bay Sidewalk Total</b>					<b>9,469</b>	<b>-</b>	<b>8,670</b>	<b>113,564</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70068	06 SHL Realloc Elberta PD	5219	Elberta PD	Supplies, Repairs & Maintenance	521	-	-	-	-
	<b>06 SHL Realloc Elberta PD Total</b>				521	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70069	7 DEX Homeland Sec Ex/Eval Pgm	5150	Contract Services	Services Provided By Others	630	-	-	-	-
70069	7 DEX Homeland Sec Ex/Eval Pgm	5219	Misc. Supplies	Supplies, Repairs & Maintenance	2,078	-	-	-	-
<b>7 DEX Homeland Sec Ex/Eval Pgm Total</b>					<b>2,708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70070	ADPH CEP45QW9-09 EQ Supplies	5219	Small Misc. Equipment	Supplies, Repairs & Maintenance	9,500	-	-	-	-
	<b>ADPH CEP45QW9-09 EQ Supplies Total</b>				9,500	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70071	FY09 BRATS Plan & Research	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	112,366	-	-	-	-
	<b>FY09 BRATS Plan &amp; Research Total</b>				112,366	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70072	FY09 Transit Study	5150	Contract Services	Services Provided By Others	63,253	-	-	-	-
	<b>FY09 Transit Study Total</b>				63,253	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70073	BootheRd SWalk SRTS SR09(900)	5150	Contract Services	Services Provided By Others	-	-	2,019	-	-
70073	BootheRd SWalk SRTS SR09(900)	5150	Construction Inspect	Services Provided By Others	-	2,126	6,467	-	-
70073	BootheRd SWalk SRTS SR09(900)	5150	Engineering & Survey	Services Provided By Others	-	240	2,655	-	-
<b>BootheRd SWalk SRTS SR09(900) Total</b>					-	2,366	11,141	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70074	FY09 Legacy Grant	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	3,968	-	-	-
	<b>FY09 Legacy Grant Total</b>				-	3,968	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70076	ALDHS Comm Excercise	5219	Misc. Supplies	Supplies, Repairs & Maintenance	3,693	-	-	-	-
	<b>ALDHS Comm Excercise Total</b>				3,693	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70077	BC NOAA Flood Elevation Study	5150	Contract Services	Services Provided By Others	-	569,193	423,307	-	-
70077	BC NOAA Flood Elevation Study	5170	Training	Services Provided By Others	-	3,290	-	-	-
70077	BC NOAA Flood Elevation Study	5253	Advertising	Utilities & Communications	-	2,716	-	-	-
<b>BC NOAA Flood Elevation Study Total</b>					-	575,199	423,307	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70078	ERT Body Armor Upgrade	5228	Uniforms	Supplies, Repairs & Maintenance	-	17,580	-	-	-
	<b>ERT Body Armor Upgrade Total</b>				-	17,580	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70079	FY10 CoastZoneMgt 306-10-1	5150	Contract Services	Services Provided By Others	-	69,992	-	-	-
	<b>FY10 CoastZoneMgt 306-10-1 Total</b>				-	69,992	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70082	FY09 CCL-ALDHS 10-0921	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	-	5,782	-
70082	FY09 CCL-ALDHS 10-0921	5260	Travel	Travel	-	492	-	-	-
70082	FY09 CCL-ALDHS 10-0921	5500	Capital	Capital Expenditures	-	-	-	10,560	-
	<b>FY09 CCL-ALDHS 10-0921 Total</b>				-	492	-	16,342	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70083	FY09 SHL-ALDHS 10-0820	5170	Training	Services Provided By Others	-	2,463	-	-	-
70083	FY09 SHL-ALDHS 10-0820	5211	Office/Computer Equipment	Supplies, Repairs & Maintenance	-	6,000	-	-	-
70083	FY09 SHL-ALDHS 10-0820	5211	Communication Equipment	Supplies, Repairs & Maintenance	-	29,540	-	-	-
70083	FY09 SHL-ALDHS 10-0820	5219	Misc. Equipment	Supplies, Repairs & Maintenance	-	-	4,319	-	-
70083	FY09 SHL-ALDHS 10-0820	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	2,825	(2,825)	-	-
70083	FY09 SHL-ALDHS 10-0820	5542	Communication Equipment	Capital Expenditures	-	-	43,490	-	-
<b>FY09 SHL-ALDHS 10-0820 Total</b>					-	40,827	44,984	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70084	FY10 DrugTaskForce 09-DR0122	5150	Intergovernmental Contract	Serices Provided By Others	-	152,468	15,051	-	-
70084	FY10 DrugTaskForce 09-DR0122	5211	Equipment	Supplies, Repairs & Maintenance	-	63,317	-	-	-
70084	FY10 DrugTaskForce 09-DR0122	5500	Capital	Capital Expenditures	-	127,826	-	-	-
<b>FY10 DrugTaskForce 09-DR0122 Total</b>					-	343,611	15,051	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70085	FY09 Bullet Proof Vest	5228	Uniforms	Supplies, Repairs & Maintenance	-	-	1,587	-	-
	<b>FY09 Bullet Proof Vest Total</b>				-	-	1,587	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70086	Gov Office FBCI Conf.	5150	Contract Services	Services Provided By Others	-	18,763	-	-	-
	<b>Gov Office FBCI Conf. Total</b>				-	18,763	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70087	HazardMitigation PlanningGrant	5150	Contract Services	Services Provided By Others	-	31,500	3,255	-	-
70087	HazardMitigation PlanningGrant	5150	Personnel & Fringe	Services Provided By Others	-	57	376	-	-
<b>HazardMitigation PlanningGrant Total</b>					-	31,557	3,631	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70088	BRATS Tier 1 ARRA Stimulus	5211	Bike Racks	Supplies, Repairs & Maintenance	-	14,168	-	-	-
70088	BRATS Tier 1 ARRA Stimulus	5521	Buildings	Capital Expenditures	-	14,649	-	-	-
	<b>BRATS Tier 1 ARRA Stimulus Total</b>				-	28,817	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70089	Youth Advocate Prog FY10	5150	Contract Services	Services Provided By Others	-	10,379	-	-	-
	<b>Youth Advocate Prog FY10 Total</b>				-	10,379	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70090	BRATS Tier II ARRA Stimulus	5150	R'Dale Contract Services	Serices Provided By Others	-	25,134	22,911	6,169	-
70090	BRATS Tier II ARRA Stimulus	5150	F'HOPE Contract Services	Serices Provided By Others	-	13,020	1,945	-	21,035
70090	BRATS Tier II ARRA Stimulus	5253	Advertising	Utilities & Communications	-	-	2,097	-	-
70090	BRATS Tier II ARRA Stimulus	5500	R'Dale Capital	Capital Expenditures	-	-	41,575	287,825	-
70090	BRATS Tier II ARRA Stimulus	5500	F'Hope Capital	Capital Expenditures	-	-	-	22,525	311,600
70090	BRATS Tier II ARRA Stimulus	5500	F'Hope Cap./ County Portion	Capital Expenditures	-	-	-	-	36,606
	<b>BRATS Tier II ARRA Stimulus Total</b>				-	38,154	68,527	316,518	369,241

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70091	EWP Boone Lane	5150	Contract Services	Services Provided By Others	-	219,741	5,634	-	-
	<b>EWP Boone Lane Total</b>				-	219,741	5,634	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70092	EMA Grant Oil Spill	5150	Sediment Core Sampling	Serices Provided By Others	-	40,005	1,972	-	-
70092	EMA Grant Oil Spill	5150	Boom Placement	Serices Provided By Others	-	4,280,107	-	-	-
70092	EMA Grant Oil Spill	5219	Miscellaneous Expenses	Supplies, Repairs & Maintenance	-	24,714	65,000	15,000	-
70092	EMA Grant Oil Spill	5500	Moving Wall Unit	Capital Expenditures	-	-	110,923	-	-
70092	EMA Grant Oil Spill	5500	Fiber Network Colliseum	Capital Expenditures	-	66,284	66,470	-	-
70092	EMA Grant Oil Spill	5500	Lillian Boat Launch	Capital Expenditures	-	-	319,478	448,652	-
70092	EMA Grant Oil Spill	5500	Lance Lane Launch	Capital Expenditures	-	-	7,900	-	-
<b>EMA Grant Oil Spill Total</b>					-	4,411,110	571,743	463,652	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70093	Patrol Car Cameras JAG FY09	5211	Patrol Car Computers	Supplies, Repairs & Maintenance	-	25,503	-	-	-
	<b>Patrol Car Cameras JAG FY09 Total</b>				-	25,503	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70094	EWP CR55 Flowerwood	5150	Contract Services	Serices Provided By Others	-	25,000	237,814	-	-
70094	EWP CR55 Flowerwood	5253	Advertising	Utilities & Communications	-	2,621	-	-	-
70094	EWP CR55 Flowerwood	5499	Miscellaneous Expense	Other Operating Expenditures	-	240	-	-	-
<b>EWP CR55 Flowerwood Total</b>					-	27,861	237,814	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70095	FY10 JAG Comm Recon Equipment	5255	Radio Communications	Utilities & Communications	-	-	9,965	-	-
70095	FY10 JAG Comm Recon Equipment	5542	Communication Equipment	Capital Expenditures	-	-	13,000	-	-
<b>FY10 JAG Comm Recon Equipment Total</b>					-	-	22,965	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70096	Public HealthEmergencyPrep SNS	5219	Small Misc. Equipment	Supplies, Repairs & Maintenance	-	2,046	14,154	(50)	-
70096	Public HealthEmergencyPrep SNS	5590	Other Fixed Assets	Capital Expenditures	-	-	10,800	-	-
<b>Public HealthEmergencyPrep SNS Total</b>					-	2,046	24,954	(50)	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70097	Ft Morgan Save Amer Treasures	5150	Contract Services	Services Provided By Others	-	-	150,000	-	-
	<b>Ft Morgan Save Amer Treasures Total</b>				-	-	150,000	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70098	Young St Sidewalk SRTS	5150	Engineering & Surveying	Services Provided By Others	-	-	12,360	1,900	-
	<b>Young St Sidewalk SRTS Total</b>				-	-	12,360	1,900	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70099	COPS Tech Courthouse Security	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	145,150	59,055	-
70099	COPS Tech Courthouse Security	5219	Small Equipment	Supplies, Repairs & Maintenance	-	-	19,930	-	-
70099	COPS Tech Courthouse Security	5235	Computer Maintenance	Supplies, Repairs & Maintenance	-	-	27,725	721	-
70099	COPS Tech Courthouse Security	5542	Communication Equipment	Capital Expenditures	-	-	135,939	-	-
70099	COPS Tech Courthouse Security	5580	Computer Equipment	Capital Expenditures	-	-	75,343	-	-
<b>COPS Tech Courthouse Security Total</b>					-	-	404,087	59,775	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70100	Sheriff Training Facility	5150	Contract Services	Services Provided By Others	-	-	24,608	1,046	-
70100	Sheriff Training Facility	5253	Advertising	Utilities & Communications	-	-	1,028	-	-
70100	Sheriff Training Facility	5500	Capital	Capital Expenditures	-	-	344,413	33,850	-
<b>Sheriff Training Facility Total</b>					-	-	370,048	34,895	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70101	Bohemian Park Stream Restorati	5150	Salaries and Fringe	Services Provided By Others	-	-	2,135	796	-
70101	Bohemian Park Stream Restorati	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	1,775	4,094	-
<b>Bohemian Park Stream Restorati Total</b>					-	-	3,910	4,890	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70102	Youth Advocate Pgrm FY11 #1	5150	Contract Services	Services Provided By Others	-	-	215,915	-	-
	<b>Youth Advocate Pgrm FY11 #1 Total</b>				-	-	215,915	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70103	OCCL EMA St Homeland Sec Grant	5211	Equipment	Supplies, Repairs & Maintenance	-	-	-	1,744	-
	<b>OCCL EMA St Homeland Sec Grant Total</b>				-	-	-	1,744	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70105	OSHL EMA St Homeland Sec Grant	5500	Capital	Capital Expenditures	-	-	60,000	-	-
	<b>OSHL EMA St Homeland Sec Grant Total</b>				-	-	60,000	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70106	FY10 Bullet Proof Vest	5228	Uniforms	Supplies, Repairs & Maintenance	-	-	-	2,127	-
	<b>FY10 Bullet Proof Vest Total</b>				-	-	-	2,127	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70107	FY11 Drug Task Force 09DJ01184	5150	Intergovernmental Contracts	Services Provided By Others	-	-	222,337	-	-
70107	FY11 Drug Task Force 09DJ01184	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	2,527	-	-
	<b>FY11 Drug Task Force 09DJ01184 Total</b>				-	-	224,864	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70108	11K ADPH Strategic Nat Stockpi	5219	Supplies	Supplies, Repairs & Maintenance	-	-	156	-	-
70108	11K ADPH Strategic Nat Stockpi	5219	Small Misc. Equipment	Supplies, Repairs & Maintenance	-	-	10,846	-	-
<b>11K ADPH Strategic Nat Stockpi Total</b>					-	-	11,002	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70110	FY10 OCBS ADD ST Homeland Sec	5500	Capital	Capital Expenditures	-	-	30,400	-	-
	<b>FY10 OCBS ADD ST Homeland Sec Total</b>				-	-	30,400	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
70111	FY11 App HAVA Reimb Cty II	5211	Small Equipment	Supplies, Repairs & Maintenance	-	-	37,890	5,231	-
70111	FY11 App HAVA Reimb Cty II	5219	Miscellaneous Supplies	Supplies, Repairs & Maintenance	-	-	-	450	-
70111	FY11 App HAVA Reimb Cty II	5500	Capital	Capital Expenditures	-	-	-	36,135	-
<b>FY11 App HAVA Reimb Cty II Total</b>					-	-	37,890	41,816	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
200109	Stop Bar Project	5202	Traffic Signs	Supplies, Repairs & Maintenance	48,402	-	-	-	-
200109	Stop Bar Project	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	4,607	-	-	-
<b>Stop Bar Project Total</b>					48,402	4,607	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
200209	Sandy Lane-Resurface from US	5213	Asphalt	Supplies, Repairs & Maintenance	17,048	-	-	-	-
200209	Sandy Lane-Resurface from US	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	203	-	-	-	-
<b>Sandy Lane-Resurface from US Total</b>					17,250	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
201106	DIRT ROAD MAINTENANCE	5213	Dirt	Supplies, Repairs & Maintenance	1,008	-	-	-	-
	<b>DIRT ROAD MAINTENANCE Total</b>				1,008	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202110	Crossroads VFD pave parking	5213	Asphalt	Supplies, Repairs & Maintenance	-	30,091	-	-	-
202110	Crossroads VFD pave parking	5213	Dirt	Supplies, Repairs & Maintenance	-	37	-	-	-
202110	Crossroads VFD pave parking	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	1,292	-	-	-	-
<b>Crossroads VFD pave parking Total</b>					<b>1,292</b>	<b>30,128</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202111	Stockton Civic Club parking	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	13,273	-	-
202111	Stockton Civic Club parking	5213	Dirt	Supplies, Repairs & Maintenance	-	-	982	-	-
202111	Stockton Civic Club parking	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	966	-	-
<b>Stockton Civic Club parking Total</b>					-	-	15,221	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202308	Dogwood Fork Rd - G,D,B & Pave	5150	Other Contracts	Services Provided By Others	-	(644)	-	-	-
202308	Dogwood Fork Rd - G,D,B & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	1,884	(99,392)	-	-	-
202308	Dogwood Fork Rd - G,D,B & Pave	5213	Pipe	Supplies, Repairs & Maintenance	-	(924)	-	-	-
202308	Dogwood Fork Rd - G,D,B & Pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	(967)	-	-	-
202308	Dogwood Fork Rd - G,D,B & Pave	5219	Misc Supplies	Supplies, Repairs & Maintenance	-	(66)	-	-	-
	<b>Dogwood Fork Rd - G,D,B &amp; Pave Total</b>				1,884	(101,992)	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202309	BURNT CAR ROAD BASE AND PAVE	5213	Asphalt	Supplies, Repairs & Maintenance	5,656	-	-	-	-
202309	BURNT CAR ROAD BASE AND PAVE	5213	Dirt	Supplies, Repairs & Maintenance	37	-	-	-	-
202309	BURNT CAR ROAD BASE AND PAVE	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	967	-	-	-	-
<b>BURNT CAR ROAD BASE AND PAVE Total</b>					<b>6,659</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202310	Melvin Richerson Road base &	5213	Asphalt	Supplies, Repairs & Maintenance	-	2,460	-	-	-
	<b>Melvin Richerson Road base &amp; Total</b>				-	2,460	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202409	Magnolia Landfill resurface	5213	Asphalt	Supplies, Repairs & Maintenance	34,030	-	-	-	-
202409	Magnolia Landfill resurface	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	316	-	-	-	-
<b>Magnolia Landfill resurface Total</b>					<b>34,346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202410	Roley Lane base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,793	-	-	-
	<b>Roley Lane base &amp; pave from Total</b>				-	4,793	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202411	Fairhope Courthouse East	5213	Dirt	Supplies, Repairs & Maintenance	-	-	252	-	-
202411	Fairhope Courthouse East	5213	Limestone	Supplies, Repairs & Maintenance	-	-	2,967	-	-
202411	Fairhope Courthouse East	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	475	-	-
<b>Fairhope Courthouse East Total</b>					-	-	3,694	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202508	Drainage Improvements to Ditch	5499	Miscellaneous Expense	Other Operating Expenditures	-	-	6,250	-	-
	<b>Drainage Improvements to Ditch Total</b>				-	-	6,250	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202509	5th Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	8,391	-	-	-	-
202509	5th Street resurface from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	104	-	-	-	-
	<b>5th Street resurface from Total</b>				8,495	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202510	Old Weekly Road base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	52,650	-	-	-
202510	Old Weekly Road base & pave	5213	Pipe	Supplies, Repairs & Maintenance	-	2,321	-	-	-
202510	Old Weekly Road base & pave	5213	Dirt	Supplies, Repairs & Maintenance	-	10,247	-	-	-
202510	Old Weekly Road base & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	4,368	-	-	-
202510	Old Weekly Road base & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	5,407	-	-	-
	<b>Old Weekly Road base &amp; pave Total</b>				-	74,993	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202608	County Road 65 - Drainage	5150	Contract Services	Services Provided By Others	-	-	-	31,015	-
	<b>County Road 65 - Drainage Total</b>				-	-	-	31,015	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202609	Town of Summerdale resurface	5213	Asphalt	Supplies, Repairs & Maintenance	3,334	-	-	-	-
	<b>Town of Summerdale resurface Total</b>				3,334	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202610	East Silverhill Ave. drainage	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	2,239	-	-	-
	<b>East Silverhill Ave. drainage Total</b>				-	2,239	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202611	Colt Run AFM & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	7,049	-	-
202611	Colt Run AFM & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	252	-	-
202611	Colt Run AFM & pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	2,365	-	-
	<b>Colt Run AFM &amp; pave from Total</b>				-	-	9,666	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202709	E. Hamm Ave. resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	25,912	-	-	-	-
202709	E. Hamm Ave. resurface from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	213	-	-	-	-
	<b>E. Hamm Ave. resurface from Total</b>				26,124	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202711	Branum Place base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	10,399	-	-
202711	Branum Place base & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	798	-	-
202711	Branum Place base & pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	260	-	-
202711	Branum Place base & pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,380	-	-
	<b>Branum Place base &amp; pave from Total</b>				-	-	12,837	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202809	Elberta Volunteer Fire Dept	5213	Asphalt	Supplies, Repairs & Maintenance	20,175	-	-	-	-
	<b>Elberta Volunteer Fire Dept Total</b>				20,175	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202811	Harry Morris Lane AFM from end	5406	ROW Acquisition	Other Operating Expenditures	-	-	3,500	-	-
	<b>Harry Morris Lane AFM from end Total</b>				-	-	3,500	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202813	Sartoris Court	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	-	-
	<b>Sartoris Court Total</b>				-	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202909	Building pad, parking lot at	5213	Pipe	Supplies, Repairs & Maintenance	2,520	-	-	-	-
202909	Building pad, parking lot at	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	108	-	-	-	-
	<b>Building pad, parking lot at Total</b>				2,628	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
202911	Sidney Place AFM & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	2,516	-	-
202911	Sidney Place AFM & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	32	-	-
<b>Sidney Place AFM &amp; pave from Total</b>					-	-	2,548	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203008	CR 20 - ROW Acquisition	5406	ROW Acquisition	Other Operating Expenditures	1,063	-	-	-	-
	<b>CR 20 - ROW Acquisition Total</b>				1,063	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203009	CR 99 drainage improvements	5213	Asphalt	Supplies, Repairs & Maintenance	1,438	-	-	-	-
203009	CR 99 drainage improvements	5213	Pipe	Supplies, Repairs & Maintenance	6,122	-	-	-	-
203009	CR 99 drainage improvements	5213	Limestone	Supplies, Repairs & Maintenance	1,739	-	-	-	-
203009	CR 99 drainage improvements	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	4,459	29	-	-	-
	<b>CR 99 drainage improvements Total</b>				13,758	29	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203010	Magnolia St. striping & <b>Magnolia St. striping &amp; Total</b>	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	713	-	-	-
					-	713	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203011	Patty Jr. Lane AFM from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	1,071	-	-
203011	Patty Jr. Lane AFM from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	2,600	-	-
203011	Patty Jr. Lane AFM from	5406	ROW Acquisition	Other Operating Expenditures	-	-	5,200	-	-
	<b>Patty Jr. Lane AFM from Total</b>				-	-	8,871	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203109	CR 55 turn lane at Magnolia	5213	Asphalt	Supplies, Repairs & Maintenance	4,785	-	-	-	-
203109	CR 55 turn lane at Magnolia	5213	Dirt	Supplies, Repairs & Maintenance	504	-	-	-	-
203109	CR 55 turn lane at Magnolia	5213	Limestone	Supplies, Repairs & Maintenance	8,983	-	-	-	-
203109	CR 55 turn lane at Magnolia	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	1,020	-	-	-	-
	<b>CR 55 turn lane at Magnolia Total</b>				15,292	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203111	Lloyd Hastings Rd base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	8,123	-	-
203111	Lloyd Hastings Rd base & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	325	-	-
203111	Lloyd Hastings Rd base & pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	3,884	-	-
	<b>Lloyd Hastings Rd base &amp; pave Total</b>				-	-	12,332	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203209	AFM Honeycutt Court from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	1,510	-	-	-	-
	<b>AFM Honeycutt Court from Total</b>				1,510	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203211	City of Fairhope striping &	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	9,258	-	-
	<b>City of Fairhope striping &amp; Total</b>				-	-	9,258	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203213	Mills Creek Training Facility	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	-	-
	<b>Mills Creek Training Facility Total</b>				-	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203309	AFM Roland Godwin Rd from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	3,588	-	-	-	-
	<b>AFM Roland Godwin Rd from Total</b>				3,588	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203310	Foley Middle School resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	6,219	-	-	-
	<b>Foley Middle School resurface Total</b>				-	6,219	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203311	Harry Morris Lane base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	12,085	-	-
203311	Harry Morris Lane base & pave	5213	Pipe	Supplies, Repairs & Maintenance	-	-	770	-	-
203311	Harry Morris Lane base & pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	504	-	-
203311	Harry Morris Lane base & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,978	-	-
<b>Harry Morris Lane base &amp; pave Total</b>					-	-	15,337	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203409	Charolais Road Striping & <b>Charolais Road Striping &amp; Total</b>	5202	Traffic Control Devices	Supplies, Repairs & Maintenance	3,704	-	-	-	-
					3,704	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203410	Sanca Lane AFM & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	8,722	-	-	-
203410	Sanca Lane AFM & pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	5,112	-	-	-
203410	Sanca Lane AFM & pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	791	-	-	-
203410	Sanca Lane AFM & pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	931	-	-	-
203410	Sanca Lane AFM & pave from	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	3,500	-	-	-
	<b>Sanca Lane AFM &amp; pave from Total</b>				-	19,056	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203411	JW Davison Road AFM & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	5,808	-	-
203411	JW Davison Road AFM & pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	693	-	-
203411	JW Davison Road AFM & pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	860	-	-
	<b>JW Davison Road AFM &amp; pave Total</b>				-	-	7,361	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203509	Chickasaw Road Base & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	1,212	-	-	-	-
203509	Chickasaw Road Base & Pave	5213	Limestone	Supplies, Repairs & Maintenance	2,752	-	-	-	-
<b>Chickasaw Road Base &amp; Pave Total</b>					<b>3,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203511	Unnamed Road off Baptist Ball	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	2,514	-	-
203511	Unnamed Road off Baptist Ball	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	215	-	-
<b>Unnamed Road off Baptist Ball Total</b>					-	-	2,729	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203609	Courthouse Drive & utilities	5213	Pipe	Supplies, Repairs & Maintenance	8,454	-	-	-	-
203609	Courthouse Drive & utilities	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	29,544	(121)	-	-	-
<b>Courthouse Drive &amp; utilities Total</b>					<b>37,998</b>	<b>(121)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203610	Hurricane Ida - Area 200	5213	Dirt	Supplies, Repairs & Maintenance	-	515	-	-	-
	<b>Hurricane Ida - Area 200 Total</b>				-	515	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203712	Coleman Lane	5150	Other Contract Services	Serices Provided By Others	-	-	-	14,228	-
203712	Coleman Lane	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	1,278	-
203712	Coleman Lane	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	5,670	-
203712	Coleman Lane	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	5,850	-
203712	Coleman Lane	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	389	-
203712	Coleman Lane	5226	Equipment Rental	Supplies, Repairs & Maintenance	-	-	-	20,182	-
<b>Coleman Lane Total</b>					-	-	-	47,597	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203809	Mammie Chapel Road resurface	5213	Asphalt	Supplies, Repairs & Maintenance	2,796	-	-	-	-
	<b>Mammie Chapel Road resurface Total</b>				2,796	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203810	Hurricane Ida - Protective	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	677	-	-	-
	<b>Hurricane Ida - Protective Total</b>				-	677	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203811	Regions Bank resurface parking	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	10,216	-	-
203811	Regions Bank resurface parking	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	80	-	-
<b>Regions Bank resurface parking Total</b>					-	-	10,295	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
203812	CR 54 - Base Repairs	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	8,033	-
203812	CR 54 - Base Repairs	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	70	-
203812	CR 54 - Base Repairs	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	730	-
203812	CR 54 - Base Repairs	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	3,686	-
203812	CR 54 - Base Repairs	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	2,075	-
203812	CR 54 - Base Repairs	5499	Miscellaneous Expense	Other Operating Expenditures	-	-	-	1,341	-
	<b>CR 54 - Base Repairs Total</b>				-	-	-	15,934	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204009	G,D,B & Pave Tab Tuberville Rd	5213	Asphalt	Supplies, Repairs & Maintenance	51,559	-	-	-	-
204009	G,D,B & Pave Tab Tuberville Rd	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	2,205	-	-	-	-
	<b>G,D,B &amp; Pave Tab Tuberville Rd Total</b>				53,764	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204010	Scottish Lane last 0.5 miles	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	17,249	-
204010	Scottish Lane last 0.5 miles	5213	Pipe	Supplies, Repairs & Maintenance	-	-	11,023	607	-
204010	Scottish Lane last 0.5 miles	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	772	-
204010	Scottish Lane last 0.5 miles	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	1,950	-
204010	Scottish Lane last 0.5 miles	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	5,030	-
204010	Scottish Lane last 0.5 miles	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	-	494	-
	<b>Scottish Lane last 0.5 miles Total</b>				-	-	11,023	26,101	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204109	Graham Street (AFM) from 2nd	5213	Limestone	Supplies, Repairs & Maintenance	1,490	-	-	-	-
204109	Graham Street (AFM) from 2nd	5219	MISC Supplies	Supplies, Repairs & Maintenance	938	-	-	-	-
	<b>Graham Street (AFM) from 2nd Total</b>				2,428	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204111	Buck Phillips Road G,D,B &	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	22,270	-	-
204111	Buck Phillips Road G,D,B &	5213	Pipe	Supplies, Repairs & Maintenance	-	-	686	-	-
204111	Buck Phillips Road G,D,B &	5213	Dirt	Supplies, Repairs & Maintenance	-	-	1,512	-	-
204111	Buck Phillips Road G,D,B &	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,867	-	-
	<b>Buck Phillips Road G,D,B &amp; Total</b>				-	-	26,335	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204112	BBE from Sta. 100+00 - 325+00	5150	Contract Services	Services Provided By Others	-	-	-	657,077	-
204112	BBE from Sta. 100+00 - 325+00	5165	Engineering Services	Services Provided By Others	-	-	-	580,768	-
<b>BBE from Sta. 100+00 - 325+00 Total</b>					-	-	-	1,237,845	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204209	Otis Hayles Road base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	11,426	-	-	-	-
	<b>Otis Hayles Road base &amp; pave Total</b>				11,426	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204210	CR 32 drainage improvements	5213	Asphalt	Supplies, Repairs & Maintenance	-	22,183	-	-	-
204210	CR 32 drainage improvements	5213	Pipe	Supplies, Repairs & Maintenance	-	7,280	-	-	-
204210	CR 32 drainage improvements	5213	Dirt	Supplies, Repairs & Maintenance	-	95	-	-	-
204210	CR 32 drainage improvements	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	188	-	-	-
<b>CR 32 drainage improvements Total</b>					-	29,746	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204212	BBE from Sta. 325+00 - 600+00	5150	Contract Services	Services Provided By Others	-	-	-	516,568	-
204212	BBE from Sta. 325+00 - 600+00	5165	Engineering Services	Services Provided By Others	-	-	-	61,048	-
<b>BBE from Sta. 325+00 - 600+00 Total</b>					-	-	-	577,616	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204308	CR 32 DRAINAGE IMPROVEMENTS	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	4,690	-	-	-	-
	<b>CR 32 DRAINAGE IMPROVEMENTS Total</b>				4,690	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204309	Davis Road base & pave from US	5213	Asphalt	Supplies, Repairs & Maintenance	58,403	-	-	-	-
204309	Davis Road base & pave from US	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	601	-	-	-	-
<b>Davis Road base &amp; pave from US Total</b>					<b>59,004</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204312	BBE from Sta. 600+00 - 868+00	5150	Contract Services	Services Provided By Others	-	-	-	502,090	-
204312	BBE from Sta. 600+00 - 868+00	5165	Engineering Services	Services Provided By Others	-	-	-	136,111	-
<b>BBE from Sta. 600+00 - 868+00 Total</b>					-	-	-	638,201	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204408	CR 32 DRAINAGE IMPROVEMENTS	5150	Other Contracts	Services Provided By Others	686	-	-	-	-
204408	CR 32 DRAINAGE IMPROVEMENTS	5213	Asphalt	Supplies, Repairs & Maintenance	3,605	-	-	-	-
204408	CR 32 DRAINAGE IMPROVEMENTS	5213	Pipe	Supplies, Repairs & Maintenance	13,752	-	-	-	-
204408	CR 32 DRAINAGE IMPROVEMENTS	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	5,098	-	-	-	-
204408	CR 32 DRAINAGE IMPROVEMENTS	5226	RENTAL	Supplies, Repairs & Maintenance	791	-	-	-	-
<b>CR 32 DRAINAGE IMPROVEMENTS Total</b>					<b>23,931</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204409	Mary Ann Nelson Beach Park	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	7,541	-	-	-
	<b>Mary Ann Nelson Beach Park Total</b>				-	7,541	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204412	BBE from Sta. 868+00 - 1142+00	5150	Contract Services	Services Provided By Others	-	-	-	824,471	-
204412	BBE from Sta. 868+00 - 1142+00	5165	Engineering Services	Services Provided By Others	-	-	-	384,636	-
<b>BBE from Sta. 868+00 - 1142+00 Total</b>					-	-	-	1,209,106	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204510	Rain Event December 14, 2009	5213	Dirt	Supplies, Repairs & Maintenance	-	725	-	-	-
	<b>Rain Event December 14, 2009 Total</b>				-	725	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204512	BBE from Sta. 1142+00 - I-65	5150	Contract Services	Services Provided By Others	-	-	-	1,506,494	-
204512	BBE from Sta. 1142+00 - I-65	5165	Engineering Services	Services Provided By Others	-	-	-	538,205	-
	<b>BBE from Sta. 1142+00 - I-65 Total</b>				-	-	-	2,044,700	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204611	Frito Lay Road base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	8,736	-	-
	<b>Frito Lay Road base &amp; pave Total</b>				-	-	8,736	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204612	Morphy Ave & Baldwin Square Sh	5165	Engineering Services	Services Provided By Others	-	-	-	24,500	-
	<b>Morphy Ave &amp; Baldwin Square Sh Total</b>				-	-	-	24,500	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204709	CR 32 resurface from AL Hwy 59	5150	Other Contract Services	Services Provided By Others	-	240	-	-	-
204709	CR 32 resurface from AL Hwy 59	5213	Materials	Supplies, Repairs & Maintenance	-	299,462	-	-	-
	<b>CR 32 resurface from AL Hwy 59 Total</b>				-	299,702	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204710	Rain Event December 14, 2009	5213	Dirt	Supplies, Repairs & Maintenance	-	24	-	-	-
	<b>Rain Event December 14, 2009 Total</b>				-	24	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204711	Brighton Ave. drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	-	2,416	-	-
204711	Brighton Ave. drainage	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,484	-	-
204711	Brighton Ave. drainage	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	400	-	-
204711	Brighton Ave. drainage	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	-	13	-	-
	<b>Brighton Ave. drainage Total</b>				-	-	4,313	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204712	Stockton Civic Club	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	302	-
204712	Stockton Civic Club	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	4,048	-
<b>Stockton Civic Club Total</b>					-	-	-	4,350	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204808	CR 26 striping and signing at	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	397	-	-	-
	<b>CR 26 striping and signing at Total</b>				-	397	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204812	Lillie Lane	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	7,303	-
204812	Lillie Lane	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	175	-
<b>Lillie Lane Total</b>					-	-	-	7,478	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
204909	Norris Lane drainage	5213	Pipe	Supplies, Repairs & Maintenance	10,204	-	-	-	-
204909	Norris Lane drainage	5213	Dirt	Supplies, Repairs & Maintenance	1,536	-	-	-	-
204909	Norris Lane drainage	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	1,948	-	-	-	-
<b>Norris Lane drainage Total</b>					<b>13,688</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205009	Helen Greek Lane drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	2,640	-	-	-
205009	Helen Greek Lane drainage	5213	Limestone	Supplies, Repairs & Maintenance	-	668	-	-	-
205009	Helen Greek Lane drainage	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	210	2,020	-	-	-
<b>Helen Greek Lane drainage Total</b>					210	5,328	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205011	Perdido Street drainage	5165	Engineering Services	Services Provided By Others	-	-	-	13,079	-
	<b>Perdido Street drainage Total</b>				-	-	-	13,079	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205012	County Road 33	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	11,088	-
	<b>County Road 33 Total</b>				-	-	-	11,088	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205108	CR 64 at Hall Road turn lane	5213	Pipe	Supplies, Repairs & Maintenance	1,256	-	-	-	-
205108	CR 64 at Hall Road turn lane	5213	Limestone	Supplies, Repairs & Maintenance	22,934	-	-	-	-
205108	CR 64 at Hall Road turn lane	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	1,004	-	-	-	-
<b>CR 64 at Hall Road turn lane Total</b>					<b>25,194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205109	CR 65 @ CR 26 striping and	5202	Traffic Control Devices	Supplies, Repairs & Maintenance	2,034	-	-	-	-
	<b>CR 65 @ CR 26 striping and Total</b>				2,034	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205110	Malin Drive AFM from Pine	5213	Asphalt	Supplies, Repairs & Maintenance	-	238	-	-	-
205110	Malin Drive AFM from Pine	5213	Pipe	Supplies, Repairs & Maintenance	-	421	-	-	-
205110	Malin Drive AFM from Pine	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	101	-	-	-
	<b>Malin Drive AFM from Pine Total</b>				-	760	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205111	County Road 55 tree removal	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	896	-	-
205111	County Road 55 tree removal	5213	Pipe	Supplies, Repairs & Maintenance	-	-	11,565	-	-
205111	County Road 55 tree removal	5213	Dirt	Supplies, Repairs & Maintenance	-	-	781	-	-
205111	County Road 55 tree removal	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	4,938	-	-
<b>County Road 55 tree removal Total</b>					-	-	18,178	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205209	White Lane AFM from Old CR 47	5213	Asphalt	Supplies, Repairs & Maintenance	5,365	-	-	-	-
205209	White Lane AFM from Old CR 47	5213	Dirt	Supplies, Repairs & Maintenance	378	-	-	-	-
<b>White Lane AFM from Old CR 47 Total</b>					<b>5,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205210	Obama Road AFM from Pollard	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	8,257	-
205210	Obama Road AFM from Pollard	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	673	-
205210	Obama Road AFM from Pollard	5406	ROW Acquisition	Other Operating Expenditures	-	1,850	-	-	-
<b>Obama Road AFM from Pollard Total</b>					-	1,850	-	8,929	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205211	Battles Road untersection	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	4,177	-	-
205211	Battles Road untersection	5213	Pipe	Supplies, Repairs & Maintenance	-	-	385	-	-
205211	Battles Road untersection	5213	Dirt	Supplies, Repairs & Maintenance	-	-	28	-	-
205211	Battles Road untersection	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	3,846	-	-
<b>Battles Road untersection Total</b>					-	-	8,435	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205309	J D Rodgers Lane AFM from	5213	Asphalt	Supplies, Repairs & Maintenance	2,473	-	-	-	-
205309	J D Rodgers Lane AFM from	5213	Dirt	Supplies, Repairs & Maintenance	48	-	-	-	-
205309	J D Rodgers Lane AFM from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	104	-	-	-	-
<b>J D Rodgers Lane AFM from Total</b>					<b>2,625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205310	CR 13 drainage improvements	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	-	-
205310	CR 13 drainage improvements	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	53	-
<b>CR 13 drainage improvements Total</b>					-	-	-	53	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205311	CR 68 bridge over Styx River	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	141	-	-
205311	CR 68 bridge over Styx River	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	13,244	-	-
205311	CR 68 bridge over Styx River	5226	ST Equip Rental	Supplies, Repairs & Maintenance	-	-	104	-	-
<b>CR 68 bridge over Styx River Total</b>					-	-	13,490	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205408	Striping & signing at CR138	5213	Asphalt	Supplies, Repairs & Maintenance	992	-	-	-	-
	<b>Striping &amp; signing at CR138 Total</b>				992	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205409	Ira Tuberville AFM from	5213	Asphalt	Supplies, Repairs & Maintenance	5,358	-	-	-	-
205409	Ira Tuberville AFM from	5213	Dirt	Supplies, Repairs & Maintenance	1,323	-	-	-	-
205409	Ira Tuberville AFM from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	588	-	-	-	-
<b>Ira Tuberville AFM from Total</b>					<b>7,269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205410	Old Brady Road drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	1,726	-	-	-
205410	Old Brady Road drainage	5213	Limestone	Supplies, Repairs & Maintenance	-	1,281	-	-	-
<b>Old Brady Road drainage Total</b>					-	3,007	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205508	CR 55 install turn lane from	5213	Asphalt	Supplies, Repairs & Maintenance	-	19,007	-	-	-
205508	CR 55 install turn lane from	5213	Limestone	Supplies, Repairs & Maintenance	-	8,901	-	-	-
205508	CR 55 install turn lane from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	1,521	-	-	-
<b>CR 55 install turn lane from Total</b>					-	29,429	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205509	Elaine Drive AFM from AL 59	5213	Pipe	Supplies, Repairs & Maintenance	-	704	-	-	-
205509	Elaine Drive AFM from AL 59	5213	Dirt	Supplies, Repairs & Maintenance	-	1,586	-	-	-
205509	Elaine Drive AFM from AL 59	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	7,023	-	-	-
	<b>Elaine Drive AFM from AL 59 Total</b>				-	9,312	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205510	McCoy Lane resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,037	-	-	-
	<b>McCoy Lane resurface Total</b>				-	4,037	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205608	Old Brady Road striping and	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	1,246	-	-	-
	<b>Old Brady Road striping and Total</b>				-	1,246	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205609	CR 48 drainage improvements	5213	Pipe	Supplies, Repairs & Maintenance	6,131	-	-	-	-
205609	CR 48 drainage improvements	5213	Limestone	Supplies, Repairs & Maintenance	998	-	-	-	-
205609	CR 48 drainage improvements	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	54	-	-	-	-
<b>CR 48 drainage improvements Total</b>					<b>7,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205610	Cedar Street West resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	3,922	-	-	-
	<b>Cedar Street West resurface Total</b>				-	3,922	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205611	ALDOT project haul route	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	606	-	-
205611	ALDOT project haul route	5213	Limestone	Supplies, Repairs & Maintenance	-	-	495	-	-
<b>ALDOT project haul route Total</b>					-	-	1,101	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205709	Gravel various dirt roads	5213	Limestone	Supplies, Repairs & Maintenance	8,109	-	-	-	-
	<b>Gravel various dirt roads Total</b>				8,109	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205710	Jessamine Street North	5213	Asphalt	Supplies, Repairs & Maintenance	-	5,118	-	-	-
	<b>Jessamine Street North Total</b>				-	5,118	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205808	AFM Dixon Road from end of	5213	Asphalt	Supplies, Repairs & Maintenance	31,680	-	-	-	-
205808	AFM Dixon Road from end of	5213	Pipe	Supplies, Repairs & Maintenance	2,806	-	-	-	-
205808	AFM Dixon Road from end of	5213	Dirt	Supplies, Repairs & Maintenance	4,341	-	-	-	-
205808	AFM Dixon Road from end of	5213	Limestone	Supplies, Repairs & Maintenance	514	-	-	-	-
205808	AFM Dixon Road from end of	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	2,316	-	-	-	-
	<b>AFM Dixon Road from end of Total</b>				41,658	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205809	Oakwood Nursing Home resurface	5213	Asphalt	Supplies, Repairs & Maintenance	17,927	-	-	-	-
205809	Oakwood Nursing Home resurface	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	244	-	-	-	-
<b>Oakwood Nursing Home resurface Total</b>					18,171	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205810	Live Oak Avenue resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	6,618	-	-	-
	<b>Live Oak Avenue resurface Total</b>				-	6,618	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205811	Richards Lane drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	-	1,044	-	-
205811	Richards Lane drainage	5213	Limestone	Supplies, Repairs & Maintenance	-	-	712	-	-
205811	Richards Lane drainage	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	110	-	-
	<b>Richards Lane drainage Total</b>				-	-	1,866	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205908	AFM Eagle Lane from Osprey	5150	Contract Services	Services Provided By Others	-	677	-	-	-
205908	AFM Eagle Lane from Osprey	5213	Dirt	Supplies, Repairs & Maintenance	-	42	-	-	-
	<b>AFM Eagle Lane from Osprey Total</b>				-	719	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205909	Bon Secour Dredge Site	5103	Overtime	Employee Compensation	2,449	-	-	-	-
205909	Bon Secour Dredge Site	5226	Equipment Rental	Supplies, Repairs & Maintenance	5,879	-	-	-	-
<b>Bon Secour Dredge Site Total</b>					<b>8,327</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205910	Cotton Stocking Lane resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	5,302	-	-	-
	<b>Cotton Stocking Lane resurface Total</b>				-	5,302	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
205911	Gates Ave drainage improvement	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	220	-	-
	<b>Gates Ave drainage improvement Total</b>				-	-	220	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206010	Cedar Street East resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	3,960	-	-	-
	<b>Cedar Street East resurface Total</b>				-	3,960	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206109	Bay View Drive-Base & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	11,005	-	-	-	-
206109	Bay View Drive-Base & Pave	5213	Limestone	Supplies, Repairs & Maintenance	7,227	-	-	-	-
206109	Bay View Drive-Base & Pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	30	-	-	-	-
<b>Bay View Drive-Base &amp; Pave Total</b>					<b>18,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206110	Camelia Street East resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,013	-	-	-
	<b>Camelia Street East resurface Total</b>				-	4,013	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206210	Camelia Street West resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	3,925	-	-	-
	<b>Camelia Street West resurface Total</b>				-	3,925	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206212	Gayfer Rd Ext @ CR 13	5201	E-911 Signs	Supplies, Repairs & Maintenance	-	-	-	1,204	-
206212	Gayfer Rd Ext @ CR 13	5202	Traffic Control Devices	Supplies, Repairs & Maintenance	-	-	-	1,777	-
	<b>Gayfer Rd Ext @ CR 13 Total</b>				-	-	-	2,980	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206308	Magnolia Acres Drive - AFM	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	25,320	-	-
206308	Magnolia Acres Drive - AFM	5213	Pipe	Supplies, Repairs & Maintenance	-	-	6,265	-	-
206308	Magnolia Acres Drive - AFM	5213	Dirt	Supplies, Repairs & Maintenance	-	-	6,658	-	-
206308	Magnolia Acres Drive - AFM	5213	Limestone	Supplies, Repairs & Maintenance	-	-	3,897	-	-
206308	Magnolia Acres Drive - AFM	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,679	-	-
	<b>Magnolia Acres Drive - AFM Total</b>				-	-	43,819	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206309	Alms Lane - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	9,394	-	-	-	-
206309	Alms Lane - Base & pave from	5213	Limestone	Supplies, Repairs & Maintenance	6,815	-	-	-	-
	<b>Alms Lane - Base &amp; pave from Total</b>				16,209	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206310	School Street West resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	3,899	-	-	-
	<b>School Street West resurface Total</b>				-	3,899	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206312	CR 48 @ CR 71	5201	E-911 Signs	Supplies, Repairs & Maintenance	-	-	-	1,239	-
	<b>CR 48 @ CR 71 Total</b>				-	-	-	1,239	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206409	Black and Griffin Road base &	5213	Asphalt	Supplies, Repairs & Maintenance	15,629	-	-	-	-
206409	Black and Griffin Road base &	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	43	-	-	-	-
	<b>Black and Griffin Road base &amp; Total</b>				15,672	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206410	Buck Road base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	12,898	-	-	-
206410	Buck Road base & pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	1,084	-	-	-
<b>Buck Road base &amp; pave from Total</b>					-	13,981	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206508	Osprey Lane - AFM from end of	5213	Pipe	Supplies, Repairs & Maintenance	-	-	3,804	-	-
206508	Osprey Lane - AFM from end of	5213	Dirt	Supplies, Repairs & Maintenance	-	-	8,612	-	-
206508	Osprey Lane - AFM from end of	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,919	-	-
206508	Osprey Lane - AFM from end of	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	5,689	-	-
206508	Osprey Lane - AFM from end of	5406	ROW Acquisition	Other Operating Expenditures	-	-	500	-	-
	<b>Osprey Lane - AFM from end of Total</b>				-	-	20,523	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206509	Felix Hill Drive base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	12,967	-	-	-	-
206509	Felix Hill Drive base & pave	5213	Dirt	Supplies, Repairs & Maintenance	147	-	-	-	-
206509	Felix Hill Drive base & pave	5213	Limestone	Supplies, Repairs & Maintenance	2,621	-	-	-	-
206509	Felix Hill Drive base & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	276	-	-	-	-
	<b>Felix Hill Drive base &amp; pave Total</b>				16,012	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206510	Roland Godwin Road base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	13,319	-	-	-
206510	Roland Godwin Road base & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	1,092	-	-	-
<b>Roland Godwin Road base &amp; pave Total</b>					-	14,411	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206512	Drainage Improvements on CR 47	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	526	-
	<b>Drainage Improvements on CR 47 Total</b>				-	-	-	526	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206609	AFM Pound Road from Condon	5213	Asphalt	Supplies, Repairs & Maintenance	1,693	-	-	-	-
206609	AFM Pound Road from Condon	5213	Limestone	Supplies, Repairs & Maintenance	2,739	-	-	-	-
<b>AFM Pound Road from Condon Total</b>					<b>4,431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206610	Honeycutt Court base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	8,083	-	-	-
206610	Honeycutt Court base & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	1,445	-	-	-
<b>Honeycutt Court base &amp; pave Total</b>					-	9,528	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206708	CR 24&13 DRAINAGE IMPROVEMENTS	5213	Asphalt	Supplies, Repairs & Maintenance	-	3,557	-	-	-
206708	CR 24&13 DRAINAGE IMPROVEMENTS	5213	Pipe	Supplies, Repairs & Maintenance	28,543	238	-	-	-
206708	CR 24&13 DRAINAGE IMPROVEMENTS	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	2,132	-	-	-	-
<b>CR 24&amp;13 DRAINAGE IMPROVEMENTS Total</b>					<b>30,675</b>	<b>3,795</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206709	Bay Minette Central Fire	5213	Asphalt	Supplies, Repairs & Maintenance	45,987	-	-	-	-
206709	Bay Minette Central Fire	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	21	-	-	-	-
<b>Bay Minette Central Fire Total</b>					<b>46,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206710	Baptist Ballpark Road base &	5213	Asphalt	Supplies, Repairs & Maintenance	-	10,875	-	-	-
206710	Baptist Ballpark Road base &	5213	Limestone	Supplies, Repairs & Maintenance	-	1,073	-	-	-
<b>Baptist Ballpark Road base &amp; Total</b>					-	11,948	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206712	Rain Event - June 2012; A100	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	504	-
206712	Rain Event - June 2012; A100	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	1,264	-
206712	Rain Event - June 2012; A100	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	9,290	-
	<b>Rain Event - June 2012; A100 Total</b>				-	-	-	11,057	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206810	Cedar Street drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	2,578	-	-	-
206810	Cedar Street drainage	5213	Dirt	Supplies, Repairs & Maintenance	-	102	-	-	-
206810	Cedar Street drainage	5213	Limestone	Supplies, Repairs & Maintenance	-	988	-	-	-
<b>Cedar Street drainage Total</b>					-	3,668	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206812	Rain Event - June 2012; A200	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	1,420	-
206812	Rain Event - June 2012; A200	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	98	-
206812	Rain Event - June 2012; A200	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	1,264	-
206812	Rain Event - June 2012; A200	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	1,848	-
	<b>Rain Event - June 2012; A200 Total</b>				-	-	-	4,629	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206909	Various Ft Morgan roads	5213	Asphalt	Supplies, Repairs & Maintenance	665	-	-	-	-
	<b>Various Ft Morgan roads Total</b>				665	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206910	Cotton Stocking Lane drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	960	-	-	-
206910	Cotton Stocking Lane drainage	5213	Dirt	Supplies, Repairs & Maintenance	-	74	-	-	-
206910	Cotton Stocking Lane drainage	5213	Limestone	Supplies, Repairs & Maintenance	-	650	-	-	-
<b>Cotton Stocking Lane drainage Total</b>					-	1,684	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
206912	Rain Event - June 2012; A300	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	2,061	-
206912	Rain Event - June 2012; A300	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	1,453	-
206912	Rain Event - June 2012; A300	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	2,478	-
	<b>Rain Event - June 2012; A300 Total</b>				-	-	-	5,992	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207008	Bicentennial Park - Pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	18,002	24,826	-	42	-
	<b>Bicentennial Park - Pave from Total</b>				18,002	24,826	-	42	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207010	Jessie Road resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	21,429	-	-	-
207010	Jessie Road resurface from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	257	-	-	-
<b>Jessie Road resurface from Total</b>					-	21,686	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207012	AFM & Pave Elaine Drive	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	3,871	-
207012	AFM & Pave Elaine Drive	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	632	-
<b>AFM &amp; Pave Elaine Drive Total</b>					-	-	-	4,503	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207110	Brown Lane base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	2,700	-	-	-
	<b>Brown Lane base &amp; pave from Total</b>				-	2,700	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207111	Scenic 98 - Striping & Signing	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	2,852	-	-
	<b>Scenic 98 - Striping &amp; Signing Total</b>				-	-	2,852	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207112	AFM Bermuda Lane	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	5,077	-
207112	AFM Bermuda Lane	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	7,150	-
207112	AFM Bermuda Lane	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	500	-
<b>AFM Bermuda Lane Total</b>					-	-	-	12,726	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207210	Collins Road base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	2,638	-	-	-
	<b>Collins Road base &amp; pave from Total</b>				-	2,638	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207309	Rain Event 03/26/09 - 04/02/09	5213	Asphalt	Supplies, Repairs & Maintenance	236	-	-	-	-
207309	Rain Event 03/26/09 - 04/02/09	5213	Dirt	Supplies, Repairs & Maintenance	126	-	-	-	-
207309	Rain Event 03/26/09 - 04/02/09	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	11,441	-	-	-	-
<b>Rain Event 03/26/09 - 04/02/09 Total</b>					<b>11,803</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207310	7th Street drainage	5213	Asphalt	Supplies, Repairs & Maintenance	-	2,473	-	-	-
207310	7th Street drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	12,223	-	-	-
207310	7th Street drainage	5213	Dirt	Supplies, Repairs & Maintenance	-	1,395	-	-	-
207310	7th Street drainage	5213	Limestone	Supplies, Repairs & Maintenance	-	9,206	-	-	-
207310	7th Street drainage	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	971	-	-	-
	<b>7th Street drainage Total</b>				-	26,268	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207312	AFM North Road	5150	Contract Services	Services Provided By Others	-	-	-	1,268	-
207312	AFM North Road	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	527	-
207312	AFM North Road	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	30	-
<b>AFM North Road Total</b>					-	-	-	1,825	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207412	AFM Spinnaker Lane	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	151	-
207412	AFM Spinnaker Lane	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	4,212	-
207412	AFM Spinnaker Lane	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	357	-
<b>AFM Spinnaker Lane Total</b>					-	-	-	4,720	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207510	Bromley Road realignment at	5150	Contract Services	Services Provided By Others	-	-	645	-	-
207510	Bromley Road realignment at	5165	Engineering Services	Services Provided By Others	-	-	41,875	(135)	-
207510	Bromley Road realignment at	5213	Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	700	-	-
	<b>Bromley Road realignment at Total</b>				-	-	43,220	(135)	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207512	Truck Route 17 over Hollinger	5150	Contract Services	Services Provided By Others	-	-	-	397,083	-
	<b>Truck Route 17 over Hollinger Total</b>				-	-	-	397,083	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207610	CR 47 drainage improvements	5213	Asphalt	Supplies, Repairs & Maintenance	-	3,508	-	-	-
207610	CR 47 drainage improvements	5213	Pipe	Supplies, Repairs & Maintenance	-	9,840	-	-	-
207610	CR 47 drainage improvements	5213	Limestone	Supplies, Repairs & Maintenance	-	1,638	-	-	-
207610	CR 47 drainage improvements	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	2,012	-	-	-
	<b>CR 47 drainage improvements Total</b>				-	16,998	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207612	Resurface BRATS Parking Lot	5213	Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	28,411	-
207612	Resurface BRATS Parking Lot	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	163	-
207612	Resurface BRATS Parking Lot	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	446	-
	<b>Resurface BRATS Parking Lot Total</b>				-	-	-	29,020	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207709	Community Lane AFM from CR 38	5213	Asphalt	Supplies, Repairs & Maintenance	-	9,362	-	-	-
207709	Community Lane AFM from CR 38	5213	Dirt	Supplies, Repairs & Maintenance	-	1,386	-	-	-
207709	Community Lane AFM from CR 38	5213	Limestone	Supplies, Repairs & Maintenance	-	1,543	-	-	-
<b>Community Lane AFM from CR 38 Total</b>					-	12,291	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207712	Ponderosa Farm Rd West	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	-	-
207712	Ponderosa Farm Rd West	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	60	-
<b>Ponderosa Farm Rd West Total</b>					-	-	-	60	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207809	CR 112 drainage improvements	5213	Asphalt	Supplies, Repairs & Maintenance	1,560	-	-	-	-
207809	CR 112 drainage improvements	5213	Pipe	Supplies, Repairs & Maintenance	3,214	-	-	-	-
207809	CR 112 drainage improvements	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	957	-	-	-	-
<b>CR 112 drainage improvements Total</b>					<b>5,730</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
207912	Bible Rd from Mary Hadley Rd	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	527	-
	<b>Bible Rd from Mary Hadley Rd Total</b>				-	-	-	527	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208109	Brenda Road drainage improve-	5213	Asphalt	Supplies, Repairs & Maintenance	353	-	-	-	-
208109	Brenda Road drainage improve-	5213	Limestone	Supplies, Repairs & Maintenance	4,718	-	-	-	-
208109	Brenda Road drainage improve-	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	22,187	-	-	-	-
<b>Brenda Road drainage improve- Total</b>					<b>27,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208110	County Road 13 construct turn	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	3,680	-	-
208110	County Road 13 construct turn	5213	Pipe	Supplies, Repairs & Maintenance	-	-	1,738	-	-
208110	County Road 13 construct turn	5213	Dirt	Supplies, Repairs & Maintenance	-	-	368	-	-
208110	County Road 13 construct turn	5213	Limestone	Supplies, Repairs & Maintenance	-	-	8,407	-	-
208110	County Road 13 construct turn	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	5,567	-	-
<b>County Road 13 construct turn Total</b>					-	-	19,759	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208209	Gayfer Road Ext drainage	5213	Asphalt	Supplies, Repairs & Maintenance	146	-	-	-	-
	<b>Gayfer Road Ext drainage Total</b>				146	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208210	Scenic Hwy 98 drainage	5213	Asphalt	Supplies, Repairs & Maintenance	-	342	-	-	-
208210	Scenic Hwy 98 drainage	5213	Dirt	Supplies, Repairs & Maintenance	-	32	-	-	-
208210	Scenic Hwy 98 drainage	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	6,501	-	-	-
	<b>Scenic Hwy 98 drainage Total</b>				-	6,875	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208212	Patton Drive	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	-	-
	<b>Patton Drive Total</b>				-	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208310	Overstreet Lane AFM from end	5213	Asphalt	Supplies, Repairs & Maintenance	-	8,133	-	-	-
208310	Overstreet Lane AFM from end	5213	Limestone	Supplies, Repairs & Maintenance	-	1,092	-	-	-
<b>Overstreet Lane AFM from end Total</b>					-	9,225	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208409	Rosington Elementary ballpark	5213	Limestone	Supplies, Repairs & Maintenance	5,897	-	-	-	-
	<b>Rosington Elementary ballpark Total</b>				5,897	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208410	Ward Road West base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,123	-	-	-
208410	Ward Road West base & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	92	-	-	-
<b>Ward Road West base &amp; pave Total</b>					-	4,215	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208412	Girls Wilderness Camp	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	4,198	-
208412	Girls Wilderness Camp	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	147	-
208412	Girls Wilderness Camp	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	189	-
<b>Girls Wilderness Camp Total</b>					-	-	-	4,535	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208509	Whispering Pines North	5213	Pipe	Supplies, Repairs & Maintenance	973	-	-	-	-
	<b>Whispering Pines North Total</b>				973	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208510	Jewett Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,162	-	-	-
	<b>Jewett Street resurface from Total</b>				-	4,162	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208609	CR 32 Bridge over Fish River	5150	Contract Services	Serices Provided By Others	90,995	(89,991)	-	-	-
208609	CR 32 Bridge over Fish River	5253	Advertising	Utilities & Communications	38	-	-	-	-
<b>CR 32 Bridge over Fish River Total</b>					<b>91,033</b>	<b>(89,991)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208610	Graham Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,678	-	-	-
	<b>Graham Street resurface from Total</b>				-	4,678	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208612	Ryland Street @ Baldwin Ave	5499	Miscellaneous Expense	Other Operating Expenditures	-	-	-	447	-
	<b>Ryland Street @ Baldwin Ave Total</b>				-	-	-	447	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208709	Lottie Rd (CR 61) drainage	5213	Dirt	Supplies, Repairs & Maintenance	147	-	-	-	-
208709	Lottie Rd (CR 61) drainage	5213	Asphalt	Supplies, Repairs & Maintenance	1,237	(31)	-	-	-
208709	Lottie Rd (CR 61) drainage	5213	Pipe	Supplies, Repairs & Maintenance	5,230	-	-	-	-
208709	Lottie Rd (CR 61) drainage	5213	Limestone	Supplies, Repairs & Maintenance	1,029	-	-	-	-
208709	Lottie Rd (CR 61) drainage	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	1,050	-	-	-	-
	<b>Lottie Rd (CR 61) drainage Total</b>				<b>8,693</b>	<b>(31)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208710	Adams Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,945	-	-	-
208710	Adams Street resurface from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	506	-	-	-
<b>Adams Street resurface from Total</b>					-	5,451	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208711	Rain Event 03/09/2011	5213	Dirt	Supplies, Repairs & Maintenance	-	-	142	-	-
208711	Rain Event 03/09/2011	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,207	-	-
208711	Rain Event 03/09/2011	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,724	-	-
<b>Rain Event 03/09/2011 Total</b>					-	-	3,073	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208712	AFM Lakeland, Phase 10	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	-	-
	<b>AFM Lakeland, Phase 10 Total</b>				-	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208809	Lottie Rd (CR 61) drainage	5213	Dirt	Supplies, Repairs & Maintenance	294	-	-	-	-
208809	Lottie Rd (CR 61) drainage	5213	Asphalt	Supplies, Repairs & Maintenance	1,286	(32)	-	-	-
208809	Lottie Rd (CR 61) drainage	5213	Pipe	Supplies, Repairs & Maintenance	7,944	-	-	-	-
208809	Lottie Rd (CR 61) drainage	5213	Limestone	Supplies, Repairs & Maintenance	514	-	-	-	-
208809	Lottie Rd (CR 61) drainage	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	1,320	-	-	-	-
<b>Lottie Rd (CR 61) drainage Total</b>					<b>11,358</b>	<b>(32)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208810	Chapman Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,984	-	-	-
208810	Chapman Street resurface from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	426	-	-	-
<b>Chapman Street resurface from Total</b>					-	5,410	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208909	CR 68 Ext Bridge over Styx	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	22,750	-	-	-	-
208909	CR 68 Ext Bridge over Styx	5253	Advertising	Utilities & Communications	12	-	-	-	-
<b>CR 68 Ext Bridge over Styx Total</b>					<b>22,762</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208910	3rd Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	11,010	-	-	-
	<b>3rd Street resurface from Total</b>				-	11,010	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
208911	Dairy Cut Off Road - Drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	-	2,364	-	-
208911	Dairy Cut Off Road - Drainage	5213	Dirt	Supplies, Repairs & Maintenance	-	-	95	-	-
208911	Dairy Cut Off Road - Drainage	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	66	-	-
<b>Dairy Cut Off Road - Drainage Total</b>					-	-	2,524	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209009	Lee Ave Bridge over McCurtin	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	22,750	-	-	-	-
209009	Lee Ave Bridge over McCurtin	5253	Advertising	Utilities & Communications	11	-	-	-	-
<b>Lee Ave Bridge over McCurtin Total</b>					<b>22,761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209010	2nd Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	22,254	-	-	-
	<b>2nd Street resurface from Total</b>				-	22,254	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209109	Jack Springs Road striping &	5213	Asphalt	Supplies, Repairs & Maintenance	2,252	-	-	-	-
209109	Jack Springs Road striping &	5213	Dirt	Supplies, Repairs & Maintenance	315	-	-	-	-
	<b>Jack Springs Road striping &amp; Total</b>				2,567	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209111	New Sheriff's Dept Building in	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	22,880	-
209111	New Sheriff's Dept Building in	5213	Pipe	Supplies, Repairs & Maintenance	-	-	1,304	1,352	-
209111	New Sheriff's Dept Building in	5213	Dirt	Supplies, Repairs & Maintenance	-	-	5,224	602	-
209111	New Sheriff's Dept Building in	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	598	1,286	-
209111	New Sheriff's Dept Building in	5499	Miscellaneous Expense	Other Operating Expenditures	-	-	-	3,200	-
	<b>New Sheriff's Dept Building in Total</b>				-	-	7,125	29,321	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209112	CR 4 from Hwy 59 to EOM	5150	Contract Services	Services Provided By Others	-	-	-	-	95,000
	<b>CR 4 from Hwy 59 to EOM Total</b>				-	-	-	-	95,000

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209210	Hilltop Lane resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	13,108	-	-	-
	<b>Hilltop Lane resurface from Total</b>				-	13,108	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209310	Lillie Lane - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	18,706	-	-
209310	Lillie Lane - Base & pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	-	7,323	-	-
209310	Lillie Lane - Base & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	84	-	-
209310	Lillie Lane - Base & pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	24,045	163	-
209310	Lillie Lane - Base & pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,747	-	-
	<b>Lillie Lane - Base &amp; pave from Total</b>				-	-	51,904	163	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209410	Smith Lane base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	5,026	-	-	-
	<b>Smith Lane base &amp; pave from Total</b>				-	5,026	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209411	James Stacey Lane - Base &	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	7,459	-	-
209411	James Stacey Lane - Base &	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,083	-	-
	<b>James Stacey Lane - Base &amp; Total</b>				-	-	8,542	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209510	Daughtery Lane base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,636	-	-	-
209510	Daughtery Lane base & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	495	-	-	-
209510	Daughtery Lane base & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	36	-	-	-
	<b>Daughtery Lane base &amp; pave Total</b>				-	5,166	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209511	Elaine Drive - Base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	10,753	-	-
209511	Elaine Drive - Base & pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,343	-	-
	<b>Elaine Drive - Base &amp; pave Total</b>				-	-	12,096	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209610	Daughtery Lane base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	7,509	-	-	-
209610	Daughtery Lane base & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	495	-	-	-
209610	Daughtery Lane base & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	43	-	-	-
	<b>Daughtery Lane base &amp; pave Total</b>				-	8,046	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209611	Chastang Lake Rd - Base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	18,058	-	-
209611	Chastang Lake Rd - Base & pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	221	-	-
209611	Chastang Lake Rd - Base & pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	128	-	-
<b>Chastang Lake Rd - Base &amp; pave Total</b>					-	-	18,406	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209710	Rosalia Ave. gravel from CR 91	5213	Limestone	Supplies, Repairs & Maintenance	-	2,011	-	-	-
	<b>Rosalia Ave. gravel from CR 91 Total</b>				-	2,011	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209711	Chastang Lake Rd - Base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	11,768	-	-
209711	Chastang Lake Rd - Base & pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,720	-	-
<b>Chastang Lake Rd - Base &amp; pave Total</b>					-	-	13,488	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209810	Chastang Lake Road AFM from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	133	-	-
209810	Chastang Lake Road AFM from	5213	Pipe	Supplies, Repairs & Maintenance	-	-	10,142	-	-
209810	Chastang Lake Road AFM from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	5,807	-	-
209810	Chastang Lake Road AFM from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	650	-	-
209810	Chastang Lake Road AFM from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	17,329	-	-
209810	Chastang Lake Road AFM from	5406	ROW Acquisition	Other Operating Expenditures	-	3,750	-	-	-
	<b>Chastang Lake Road AFM from Total</b>				-	3,750	34,060	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209811	Stewart Rd - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	7,757	-	-
209811	Stewart Rd - Base & pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	443	-	-
<b>Stewart Rd - Base &amp; pave from Total</b>					-	-	8,201	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209812	Spanish Fort High School	5114	Salary Offset	Employee Compensation	-	-	-	286	-
	<b>Spanish Fort High School Total</b>				-	-	-	286	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209907	MAJOR ROADWAY PLAN -COUNTYWIDE	5150	Contract Services	Services Provided By Others	580	-	-	-	-
	<b>MAJOR ROADWAY PLAN -COUNTYWIDE Total</b>				580	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209909	CR 33 drainage improvements	5213	Pipe	Supplies, Repairs & Maintenance	5,469	-	-	-	-
209909	CR 33 drainage improvements	5213	Mulch	Supplies, Repairs & Maintenance	221	-	-	-	-
209909	CR 33 drainage improvements	5213	Limestone	Supplies, Repairs & Maintenance	3,276	-	-	-	-
209909	CR 33 drainage improvements	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	9,779	-	-	-	-
<b>CR 33 drainage improvements Total</b>					<b>18,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
209911	Harville Place - Base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	7,754	-	-
	<b>Harville Place - Base &amp; pave Total</b>				-	-	7,754	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210010	Lee Ave. bridge repairs over	5150	Contract Services	Services Provided By Others	-	21,000	-	-	-
	<b>Lee Ave. bridge repairs over Total</b>				-	21,000	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210011	Valree Rd - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	3,762	-	-
210011	Valree Rd - Base & pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	215	-	-
	<b>Valree Rd - Base &amp; pave from Total</b>				-	-	3,977	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210110	Cliff's Landing Boat Launch	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	5,857	-	-	-
	<b>Cliff's Landing Boat Launch Total</b>				-	5,857	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210111	Dallas Hadley Ln - Base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	3,566	-	-
210111	Dallas Hadley Ln - Base & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	650	-	-
<b>Dallas Hadley Ln - Base &amp; pave Total</b>					-	-	4,216	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210210	Byrne's Lake Boat Launch Park	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	409	-	-	-
	<b>Byrne's Lake Boat Launch Park Total</b>				-	409	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210211	Sib Boyington Ln - Base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	5,167	-	-
210211	Sib Boyington Ln - Base & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,300	-	-
	<b>Sib Boyington Ln - Base &amp; pave Total</b>				-	-	6,467	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210309	AFM Trawick Road from end of	5213	Pipe	Supplies, Repairs & Maintenance	-	480	-	-	-
210309	AFM Trawick Road from end of	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	3,111	-	-	-
<b>AFM Trawick Road from end of Total</b>					-	3,591	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210310	Pierce Road base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	7,005	-	-
210310	Pierce Road base & pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	198	-	-
<b>Pierce Road base &amp; pave from Total</b>					-	-	7,202	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210311	Styron Ln - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	3,763	-	-
210311	Styron Ln - Base & pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	215	-	-
	<b>Styron Ln - Base &amp; pave from Total</b>				-	-	3,978	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210410	Brats Building in Robertsdale	5213	Dirt	Supplies, Repairs & Maintenance	-	221	-	-	-
210410	Brats Building in Robertsdale	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	304	-	-	-
<b>Brats Building in Robertsdale Total</b>					-	524	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210411	Harvey Ln - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	5,156	-	-
	<b>Harvey Ln - Base &amp; pave from Total</b>				-	-	5,156	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210510	CR 32 drainage improvements	5213	Asphalt	Supplies, Repairs & Maintenance	-	344	-	-	-
210510	CR 32 drainage improvements	5213	Pipe	Supplies, Repairs & Maintenance	-	4,081	-	-	-
210510	CR 32 drainage improvements	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	102	-	-	-
<b>CR 32 drainage improvements Total</b>					-	4,528	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210511	Crosby Rd - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	6,769	-	-
210511	Crosby Rd - Base & pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	-	96	-	-
210511	Crosby Rd - Base & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	1,113	-	-
210511	Crosby Rd - Base & pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	493	-	-
	<b>Crosby Rd - Base &amp; pave from Total</b>				-	-	8,471	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210610	Swift-Coles House driveway	5213	Limestone	Supplies, Repairs & Maintenance	-	2,366	-	-	-
210610	Swift-Coles House driveway	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	167	-	-	-
<b>Swift-Coles House driveway Total</b>					-	2,533	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210611	Crosby Rd - Base & pave for a	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	2,521	-	-
210611	Crosby Rd - Base & pave for a	5213	Dirt	Supplies, Repairs & Maintenance	-	-	158	-	-
	<b>Crosby Rd - Base &amp; pave for a Total</b>				-	-	2,679	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210710	Hill N Dale Dr resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	18,087	-	-	-
	<b>Hill N Dale Dr resurface from Total</b>				-	18,087	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210711	Tuberville Ln - Base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	5,172	-	-
210711	Tuberville Ln - Base & pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	430	-	-
	<b>Tuberville Ln - Base &amp; pave Total</b>				-	-	5,602	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210810	Hill N Dale Drive W resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	8,371	-	-	-
	<b>Hill N Dale Drive W resurface Total</b>				-	8,371	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210811	Warren Rd - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	16,035	-	-
210811	Warren Rd - Base & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	473	-	-
210811	Warren Rd - Base & pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	2,630	-	-
	<b>Warren Rd - Base &amp; pave from Total</b>				-	-	19,137	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210910	Hillside Loop resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	9,298	-	-	-
	<b>Hillside Loop resurface from Total</b>				-	9,298	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
210911	Dan's Rd - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	4,965	-	-
	<b>Dan's Rd - Base &amp; pave from Total</b>				-	-	4,965	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211011	Jaycee Rd - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	21,561	-	-
211011	Jaycee Rd - Base & pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	-	869	-	-
211011	Jaycee Rd - Base & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	3,397	-	-
211011	Jaycee Rd - Base & pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	650	-	-
211011	Jaycee Rd - Base & pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	289	-	-
	<b>Jaycee Rd - Base &amp; pave from Total</b>				-	-	26,766	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211110	Rosinton VFD parking lot	5213	Asphalt	Supplies, Repairs & Maintenance	-	7,252	-	-	-
211110	Rosinton VFD parking lot	5213	Pipe	Supplies, Repairs & Maintenance	-	1,280	-	-	-
211110	Rosinton VFD parking lot	5213	Dirt	Supplies, Repairs & Maintenance	-	383	-	-	-
211110	Rosinton VFD parking lot	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	35	-	-	-
<b>Rosinton VFD parking lot Total</b>					-	8,950	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211111	Wayburn Road - Base & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	5,219	-	-
211111	Wayburn Road - Base & Pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	3,956	-	-
<b>Wayburn Road - Base &amp; Pave Total</b>					-	-	9,175	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211209	AFM Stewart Rd (CR 47 S Ext)	5213	Dirt	Supplies, Repairs & Maintenance	-	2,457	-	-	-
211209	AFM Stewart Rd (CR 47 S Ext)	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	10,993	-	-	-
<b>AFM Stewart Rd (CR 47 S Ext) Total</b>					-	13,450	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211210	Belforest VFD parking lot	5213	Asphalt	Supplies, Repairs & Maintenance	-	3,862	-	-	-
211210	Belforest VFD parking lot	5213	Dirt	Supplies, Repairs & Maintenance	-	126	-	-	-
<b>Belforest VFD parking lot Total</b>					-	3,988	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211211	Osprey Lane - Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	23,520	-	-
211211	Osprey Lane - Base & Pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	-	2,112	-	-
211211	Osprey Lane - Base & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	366	-	-
211211	Osprey Lane - Base & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,399	-	-
	<b>Osprey Lane - Base &amp; Pave from Total</b>				-	-	27,397	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211311	Bird Hog Road - Base & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	18,219	-	-
211311	Bird Hog Road - Base & Pave	5213	Pipe	Supplies, Repairs & Maintenance	-	-	3,079	-	-
211311	Bird Hog Road - Base & Pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	557	-	-
211311	Bird Hog Road - Base & Pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	495	-	-
211311	Bird Hog Road - Base & Pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	890	-	-
<b>Bird Hog Road - Base &amp; Pave Total</b>					-	-	23,239	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211409	Wigstrom Lane base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	7,155	-	-	-	-
	<b>Wigstrom Lane base &amp; pave Total</b>				7,155	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211411	Oswalt Lane-Base and Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	7,798	-	-
211411	Oswalt Lane-Base and Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	74	-	-
211411	Oswalt Lane-Base and Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	622	-	-
<b>Oswalt Lane-Base and Pave from Total</b>					-	-	8,493	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211509	Seminole Drive base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	11,961	-	-	-	-
211509	Seminole Drive base & pave	5213	Limestone	Supplies, Repairs & Maintenance	1,966	-	-	-	-
<b>Seminole Drive base &amp; pave Total</b>					<b>13,927</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211511	Wallace Lane-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	8,339	-	-
211511	Wallace Lane-Base & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	110	-	-
211511	Wallace Lane-Base & Pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	4,055	-	-
211511	Wallace Lane-Base & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	40	-	-
<b>Wallace Lane-Base &amp; Pave from Total</b>					-	-	12,545	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211609	Pinecrest Circle base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	21,626	-	-	-	-
211609	Pinecrest Circle base & pave	5213	Pipe	Supplies, Repairs & Maintenance	2,226	-	-	-	-
211609	Pinecrest Circle base & pave	5213	Limestone	Supplies, Repairs & Maintenance	8,125	-	-	-	-
211609	Pinecrest Circle base & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	1,394	-	-	-	-
<b>Pinecrest Circle base &amp; pave Total</b>					<b>33,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211611	Galloway Lane-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	9,103	-	-
211611	Galloway Lane-Base & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	161	-	-
211611	Galloway Lane-Base & Pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,424	-	-
211611	Galloway Lane-Base & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,285	-	-
	<b>Galloway Lane-Base &amp; Pave from Total</b>				-	-	11,974	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211707	Hollingsworth Road	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	(70,122)	-
211707	Hollingsworth Road	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	(11,481)	-
<b>Hollingsworth Road Total</b>					-	-	-	(81,603)	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211709	Curry Lane base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	2,361	-	-	-	-
	<b>Curry Lane base &amp; pave from Total</b>				2,361	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211711	Resmondo Road - Base & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	29,716	-	-
211711	Resmondo Road - Base & Pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	137	-	-
211711	Resmondo Road - Base & Pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	8,407	-	-
211711	Resmondo Road - Base & Pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	738	-	-
<b>Resmondo Road - Base &amp; Pave Total</b>					-	-	38,997	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211811	Orchard Drive-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	29,413	-	-
211811	Orchard Drive-Base & Pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,978	-	-
211811	Orchard Drive-Base & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	705	-	-
<b>Orchard Drive-Base &amp; Pave from Total</b>					-	-	32,096	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
211911	Nabors Lane-Base & Pave from	5150	Contract Services	Services Provided By Others	-	-	550	-	-
211911	Nabors Lane-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	8,706	-	-
211911	Nabors Lane-Base & Pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,484	-	-
<b>Nabors Lane-Base &amp; Pave from Total</b>					-	-	10,740	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212011	Linton Lane-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	9,285	-	-
212011	Linton Lane-Base & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	147	-	-
212011	Linton Lane-Base & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	375	-	-
	<b>Linton Lane-Base &amp; Pave from Total</b>				-	-	9,807	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212111	Pitts Lane-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	12,129	-	-
212111	Pitts Lane-Base & Pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	3,443	-	-
<b>Pitts Lane-Base &amp; Pave from Total</b>					-	-	15,572	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212209	Stout Lane base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	7,406	-	-	-	-
212209	Stout Lane base & pave from	5213	Limestone	Supplies, Repairs & Maintenance	612	-	-	-	-
212209	Stout Lane base & pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	41	-	-	-	-
<b>Stout Lane base &amp; pave from Total</b>					<b>8,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212211	Water Works Lane-Base & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	5,368	-	-
212211	Water Works Lane-Base & Pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,484	-	-
<b>Water Works Lane-Base &amp; Pave Total</b>					-	-	6,851	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212309	Boggy Branch Lane base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	4,884	-	-	-	-
212309	Boggy Branch Lane base & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	41	-	-	-	-
<b>Boggy Branch Lane base &amp; pave Total</b>					<b>4,925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212311	Jones Lane-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	11,803	-	-
212311	Jones Lane-Base & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	110	-	-
212311	Jones Lane-Base & Pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	495	-	-
212311	Jones Lane-Base & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	11	-	-
<b>Jones Lane-Base &amp; Pave from Total</b>					-	-	12,419	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212409	Pine Acres Road base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	29,707	-	-	-	-
212409	Pine Acres Road base & pave	5213	Limestone	Supplies, Repairs & Maintenance	6,147	-	-	-	-
212409	Pine Acres Road base & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	654	-	-	-	-
<b>Pine Acres Road base &amp; pave Total</b>					<b>36,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212410	Tolbert Lane East AFM & pave	5150	Contract Services	Serices Provided By Others	-	2,100	-	-	-
212410	Tolbert Lane East AFM & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	7,782	-	-
212410	Tolbert Lane East AFM & pave	5213	Pipe	Supplies, Repairs & Maintenance	-	-	3,659	-	-
212410	Tolbert Lane East AFM & pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	2,201	-	-
212410	Tolbert Lane East AFM & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,207	-	-
212410	Tolbert Lane East AFM & pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	349	-	-
<b>Tolbert Lane East AFM &amp; pave Total</b>					-	2,100	15,198	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212411	Still Road over Hollinger	5150	Contract Services	Services Provided By Others	-	-	-	43,926	-
	<b>Still Road over Hollinger Total</b>				-	-	-	43,926	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212509	James Road base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	22,400	-	-	-	-
212509	James Road base & pave from	5213	Limestone	Supplies, Repairs & Maintenance	2,449	-	-	-	-
212509	James Road base & pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	190	-	-	-	-
<b>James Road base &amp; pave from Total</b>					<b>25,039</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212510	Angel View Lane AFM & pave	5150	Contract Services	Services Provided By Others	-	1,800	-	-	-
212510	Angel View Lane AFM & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	5,814	-	-
212510	Angel View Lane AFM & pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	347	-	-
212510	Angel View Lane AFM & pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	447	-	-
<b>Angel View Lane AFM &amp; pave Total</b>					-	1,800	6,608	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212609	Foley Satellite Courthouse	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	156	-	-	-	-
	<b>Foley Satellite Courthouse Total</b>				156	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212610	Louie Hadley Road AFM & pave	5150	Contract Services	Serices Provided By Others	-	3,100	-	-	-
212610	Louie Hadley Road AFM & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	11,847	-	-
212610	Louie Hadley Road AFM & pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	2,636	-	-
212610	Louie Hadley Road AFM & pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,220	-	-
	<b>Louie Hadley Road AFM &amp; pave Total</b>				-	3,100	15,703	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212709	Lillian Recreational Park	5213	Asphalt	Supplies, Repairs & Maintenance	5,290	(87)	-	-	-
212709	Lillian Recreational Park	5213	Dirt	Supplies, Repairs & Maintenance	372	-	-	-	-
212709	Lillian Recreational Park	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	13,624	-	-	-
<b>Lillian Recreational Park Total</b>					<b>5,662</b>	<b>13,537</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212710	Evergreen Lane AFM & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	2,141	-	-	-
212710	Evergreen Lane AFM & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	126	-	-	-
212710	Evergreen Lane AFM & pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	1,092	-	-	-
212710	Evergreen Lane AFM & pave from	5406	ROW Acquisition	Other Operating Expenditures	-	1,400	-	-	-
<b>Evergreen Lane AFM &amp; pave from Total</b>					-	4,759	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212711	Greenwood Church Road -	5213	Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	4,508	-	-
212711	Greenwood Church Road -	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	30,845	-	-
212711	Greenwood Church Road -	5213	Dirt	Supplies, Repairs & Maintenance	-	-	257	-	-
212711	Greenwood Church Road -	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,153	-	-
	<b>Greenwood Church Road - Total</b>				-	-	36,764	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212810	Bay Minette Fire Department	5213	Asphalt	Supplies, Repairs & Maintenance	-	13,765	-	-	-
	<b>Bay Minette Fire Department Total</b>				-	13,765	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212811	Basin Study & Modeling Fish	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	17,900	71,600	-
212811	Basin Study & Modeling Fish	5499	Miscellaneous Expense	Other Operating Expenditures	-	-	-	-	-
<b>Basin Study &amp; Modeling Fish Total</b>					-	-	17,900	71,600	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212909	Ankum Road base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	5,054	-	-	-	-
212909	Ankum Road base & pave from	5213	Dirt	Supplies, Repairs & Maintenance	2,426	-	-	-	-
<b>Ankum Road base &amp; pave from Total</b>					<b>7,479</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
212911	Belforest Area Storm Water	5165	Engineering Services	Services Provided By Others	-	-	-	38,010	-
	<b>Belforest Area Storm Water Total</b>				-	-	-	38,010	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213009	Andrews Road base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	9,368	-	-	-	-
213009	Andrews Road base & pave from	5213	Dirt	Supplies, Repairs & Maintenance	1,953	-	-	-	-
<b>Andrews Road base &amp; pave from Total</b>					<b>11,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213011	Annabeth Place Subdivision /	5165	Engineering Services	Services Provided By Others	-	-	-	13,080	-
	<b>Annabeth Place Subdivision / Total</b>				-	-	-	13,080	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213109	Bodman Road base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	3,782	-	-	-	-
213109	Bodman Road base & pave from	5213	Pipe	Supplies, Repairs & Maintenance	508	-	-	-	-
213109	Bodman Road base & pave from	5213	Dirt	Supplies, Repairs & Maintenance	347	-	-	-	-
<b>Bodman Road base &amp; pave from Total</b>					<b>4,637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213110	Lillian Recreational Park	5213	Limestone	Supplies, Repairs & Maintenance	-	988	-	-	-
213110	Lillian Recreational Park	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	1,836	-	-	-
<b>Lillian Recreational Park Total</b>					-	2,824	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213209	Brushwood Lane base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	3,820	-	-	-	-
213209	Brushwood Lane base & pave	5213	Dirt	Supplies, Repairs & Maintenance	221	-	-	-	-
<b>Brushwood Lane base &amp; pave Total</b>					<b>4,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213210	Foley Courthouse gravel	5213	Limestone	Supplies, Repairs & Maintenance	-	4,015	-	-	-
	<b>Foley Courthouse gravel Total</b>				-	4,015	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213309	Upper Gas Line Road base &	5213	Asphalt	Supplies, Repairs & Maintenance	3,786	-	-	-	-
	<b>Upper Gas Line Road base &amp; Total</b>				3,786	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213310	Rosalia Ave drainage improve-	5213	Pipe	Supplies, Repairs & Maintenance	-	5,741	-	-	-
213310	Rosalia Ave drainage improve-	5213	Dirt	Supplies, Repairs & Maintenance	-	95	-	-	-
213310	Rosalia Ave drainage improve-	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	257	-	-	-
	<b>Rosalia Ave drainage improve- Total</b>				-	6,092	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213409	Stagecoach Construction Rd-	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	192	400	-	-	-
	<b>Stagecoach Construction Rd- Total</b>				192	400	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213509	Pine Grove Road drainage	5213	Asphalt	Supplies, Repairs & Maintenance	1,821	-	-	-	-
213509	Pine Grove Road drainage	5213	Pipe	Supplies, Repairs & Maintenance	4,545	-	-	-	-
213509	Pine Grove Road drainage	5213	Dirt	Supplies, Repairs & Maintenance	189	-	-	-	-
213509	Pine Grove Road drainage	5213	Limestone	Supplies, Repairs & Maintenance	24	-	-	-	-
213509	Pine Grove Road drainage	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	2,720	-	-	-	-
<b>Pine Grove Road drainage Total</b>					<b>9,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213609	Broadway @ 1st Street (CR 71)	5213	Other Road Building Material	Supplies, Repairs & Maintenance	1,513	-	-	-	-
	<b>Broadway @ 1st Street (CR 71) Total</b>				1,513	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213610	Bay Shore Drive AFM from North	5213	Asphalt	Supplies, Repairs & Maintenance	-	2,579	-	-	-
213610	Bay Shore Drive AFM from North	5213	Pipe	Supplies, Repairs & Maintenance	-	800	-	-	-
213610	Bay Shore Drive AFM from North	5213	Limestone	Supplies, Repairs & Maintenance	-	1,978	-	-	-
213610	Bay Shore Drive AFM from North	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	19	-	-	-
213610	Bay Shore Drive AFM from North	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	1,482	-	-	-
<b>Bay Shore Drive AFM from North Total</b>					-	6,857	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213709	Spanish Fort/Rockwell	5213	Asphalt	Supplies, Repairs & Maintenance	48	-	-	-	-
	<b>Spanish Fort/Rockwell Total</b>				48	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213809	School Road resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	17,524	-	-	-
	<b>School Road resurface from Total</b>				-	17,524	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
213909	CR 32 resurface from CR 9 to	5213	Asphalt	Supplies, Repairs & Maintenance	-	32,248	283,100	-	-
213909	CR 32 resurface from CR 9 to	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	4,580	-	-
	<b>CR 32 resurface from CR 9 to Total</b>				-	32,248	287,680	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214009	CR 64 resurface from AL Hwy	5213	Asphalt	Supplies, Repairs & Maintenance	-	93,626	-	-	-
214009	CR 64 resurface from AL Hwy	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	3,103	-	-	-
<b>CR 64 resurface from AL Hwy Total</b>					-	96,729	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214010	Dean Lane base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	17,800	-	-	-
214010	Dean Lane base & pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	640	-	-	-
214010	Dean Lane base & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	63	-	-	-
214010	Dean Lane base & pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	1,092	-	-	-
214010	Dean Lane base & pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	1,084	-	-	-
	<b>Dean Lane base &amp; pave from Total</b>				-	20,679	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214109	CR 49 resurface from CR 54	5213	Asphalt	Supplies, Repairs & Maintenance	-	176,275	-	-	-
	<b>CR 49 resurface from CR 54 Total</b>				-	176,275	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214110	Bay Minette Municipal Airport	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	1,111	-	-	-
214110	Bay Minette Municipal Airport	5219	Misc. Supplies	Supplies, Repairs & Maintenance	-	113	-	-	-
<b>Bay Minette Municipal Airport Total</b>					-	1,224	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214210	Scenic ByWay sign placement	5213	Other Rd Bldg Materials	Supplies, Repairs & Maintenance	-	302	-	-	-
	<b>Scenic ByWay sign placement Total</b>				-	302	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214309	Crosby Road resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	12,642	-	-	-
	<b>Crosby Road resurface from Total</b>				-	12,642	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214310	Gulf Shores Middle School base	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,617	-	-	-
214310	Gulf Shores Middle School base	5213	Limestone	Supplies, Repairs & Maintenance	-	989	-	-	-
214310	Gulf Shores Middle School base	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	55	-	-	-
<b>Gulf Shores Middle School base Total</b>					-	5,661	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214409	Whitehouse Fork Road Ext.	5213	Asphalt	Supplies, Repairs & Maintenance	-	108,705	-	-	-
	<b>Whitehouse Fork Road Ext. Total</b>				-	108,705	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214410	SE 7th Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	23,721	-	-	-
	<b>SE 7th Street resurface from Total</b>				-	23,721	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214509	St Luke Church Road resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	59,925	-	-	-
	<b>St Luke Church Road resurface Total</b>				-	59,925	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214609	US 98 at CR 99 traffic light	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	29,603	-	-	-
	<b>US 98 at CR 99 traffic light Total</b>				-	29,603	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
214610	Equine Lane AFM & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,663	-	-	-
214610	Equine Lane AFM & pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	528	-	-	-
214610	Equine Lane AFM & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	663	-	-	-
214610	Equine Lane AFM & pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	3,370	-	-	-
	<b>Equine Lane AFM &amp; pave from Total</b>				-	9,223	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
215009	Dan's Road AFM from CR 138	5213	Dirt	Supplies, Repairs & Maintenance	-	189	-	-	-
215009	Dan's Road AFM from CR 138	5213	Limestone	Supplies, Repairs & Maintenance	-	546	-	-	-
215009	Dan's Road AFM from CR 138	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	142	-	-	-
<b>Dan's Road AFM from CR 138 Total</b>					-	877	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
215310	Scenic Hwy 98 drainage improve	5213	Pipe	Supplies, Repairs & Maintenance	-	11,753	-	-	-
215310	Scenic Hwy 98 drainage improve	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	251	-	-	-
<b>Scenic Hwy 98 drainage improve Total</b>					-	12,003	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
215409	CR 49 drainage improvements	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	-	-
215409	CR 49 drainage improvements	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	13,365	-
215409	CR 49 drainage improvements	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	52	-	-
<b>CR 49 drainage improvements Total</b>					-	-	52	13,365	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
215410	CR 49 S bridge approach	5213	Asphalt	Supplies, Repairs & Maintenance	-	9,850	-	-	-
215410	CR 49 S bridge approach	5213	Dirt	Supplies, Repairs & Maintenance	-	477	-	-	-
215410	CR 49 S bridge approach	5213	Limestone	Supplies, Repairs & Maintenance	-	4,502	-	-	-
215410	CR 49 S bridge approach	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	3,199	-	-	-
	<b>CR 49 S bridge approach Total</b>				-	18,028	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
215509	Scranage Road drainage improve	5213	Dirt	Supplies, Repairs & Maintenance	-	2,426	-	-	-
215509	Scranage Road drainage improve	5213	Pipe	Supplies, Repairs & Maintenance	-	1,268	-	-	-
215509	Scranage Road drainage improve	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	138	-	-	-
<b>Scranage Road drainage improve Total</b>					-	3,832	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
215610	Ostoff property pond sediment	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	277	-	-	-
215610	Ostoff property pond sediment	5272	Insurance MV	Other Operating Expenditures	-	410	-	-	-
215610	Ostoff property pond sediment	5499	Miscellaneous Expense	Other Operating Expenditures	-	3,000	-	-	-
<b>Ostoff property pond sediment Total</b>					-	3,687	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
215710	Brixham Court resurface phase	5213	Asphalt	Supplies, Repairs & Maintenance	-	3,882	-	-	-
	<b>Brixham Court resurface phase Total</b>				-	3,882	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
215810	Tralee Court resurface phase	5213	Asphalt	Supplies, Repairs & Maintenance	-	5,107	-	-	-
	<b>Tralee Court resurface phase Total</b>				-	5,107	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
215910	Troon Drive resurface phase II	5213	Asphalt	Supplies, Repairs & Maintenance	-	54,126	-	-	-
	<b>Troon Drive resurface phase II Total</b>				-	54,126	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216010	Grafton Road-Intersection	5213	Asphalt	Supplies, Repairs & Maintenance	-	312	-	-	-
216010	Grafton Road-Intersection	5213	Pipe	Supplies, Repairs & Maintenance	-	-	770	-	-
216010	Grafton Road-Intersection	5213	Dirt	Supplies, Repairs & Maintenance	-	-	320	-	-
216010	Grafton Road-Intersection	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	362	-	-
<b>Grafton Road-Intersection Total</b>					-	312	1,452	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216110	CR 112 level & resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	17,764	-	-	-
216110	CR 112 level & resurface from	5213	Dirt	Supplies, Repairs & Maintenance	-	249	-	-	-
216110	CR 112 level & resurface from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	188	-	-	-
	<b>CR 112 level &amp; resurface from Total</b>				-	18,201	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216210	Austin Road drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	3,663	-	-	-
216210	Austin Road drainage	5213	Limestone	Supplies, Repairs & Maintenance	-	495	-	-	-
<b>Austin Road drainage Total</b>					-	4,158	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216310	Walter Hadley Road base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	6,327	-	-	-
216310	Walter Hadley Road base & pave	5213	Pipe	Supplies, Repairs & Maintenance	-	686	-	-	-
216310	Walter Hadley Road base & pave	5213	Dirt	Supplies, Repairs & Maintenance	-	462	-	-	-
216310	Walter Hadley Road base & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	216	-	-	-
216310	Walter Hadley Road base & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	452	-	-	-
<b>Walter Hadley Road base &amp; pave Total</b>					-	8,143	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216410	Fawns Run AFM & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	4,723	-	-
216410	Fawns Run AFM & pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	-	616	-	-
216410	Fawns Run AFM & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	803	-	-
216410	Fawns Run AFM & pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,935	-	-
	<b>Fawns Run AFM &amp; pave from Total</b>				-	-	8,077	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216510	4th Avenue resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	6,117	-	-	-
216510	4th Avenue resurface from	5213	Limestone	Supplies, Repairs & Maintenance	-	237	-	-	-
216510	4th Avenue resurface from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	210	-	-	-
	<b>4th Avenue resurface from Total</b>				-	6,564	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216610	8th Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	4,944	-	-	-
216610	8th Street resurface from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	119	-	-	-
	<b>8th Street resurface from Total</b>				-	5,063	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216710	9th Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	7,006	-	-	-
216710	9th Street resurface from	5213	Limestone	Supplies, Repairs & Maintenance	-	119	-	-	-
216710	9th Street resurface from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	103	-	-	-
	<b>9th Street resurface from Total</b>				-	<b>7,227</b>	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216809	Wilkins Creek Estates Subdiv	5213	Asphalt	Supplies, Repairs & Maintenance	-	2,898	-	-	-
216809	Wilkins Creek Estates Subdiv	5213	Dirt	Supplies, Repairs & Maintenance	-	37	-	-	-
216809	Wilkins Creek Estates Subdiv	5213	Limestone	Supplies, Repairs & Maintenance	-	2,184	-	-	-
<b>Wilkins Creek Estates Subdiv Total</b>					-	5,119	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216908	JA Racine Road Ext.-from end	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	25,995	-
216908	JA Racine Road Ext.-from end	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	8,598	-
216908	JA Racine Road Ext.-from end	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	11,525	-
216908	JA Racine Road Ext.-from end	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	2,150	-
<b>JA Racine Road Ext.-from end Total</b>					-	-	-	48,269	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
216910	AL 104 at CR 13 traffic light	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	60,000	-	-	-
	<b>AL 104 at CR 13 traffic light Total</b>				-	60,000	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
217009	Bishop Road (Springer House)	5213	Pipe	Supplies, Repairs & Maintenance	-	1,748	-	-	-
217009	Bishop Road (Springer House)	5213	Limestone	Supplies, Repairs & Maintenance	-	4,747	-	-	-
217009	Bishop Road (Springer House)	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	14	-	-	-
<b>Bishop Road (Springer House) Total</b>					-	6,509	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
217010	US 31 at CR 47 traffic light	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	10,000	-	-	-
	<b>US 31 at CR 47 traffic light Total</b>				-	10,000	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
217110	Oak Street AFM from Boykin	5213	Dirt	Supplies, Repairs & Maintenance	-	-	399	-	-
217110	Oak Street AFM from Boykin	5213	Limestone	Supplies, Repairs & Maintenance	-	-	4,594	-	-
217110	Oak Street AFM from Boykin	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	3,824	-	-
<b>Oak Street AFM from Boykin Total</b>					-	-	8,817	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
217410	Guardrail Project HRRRP 2010	5150	Contract Services	Serices Provided By Others	-	-	-	36,163	-
217410	Guardrail Project HRRRP 2010	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	1,828	-
217410	Guardrail Project HRRRP 2010	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	1,253	-
217410	Guardrail Project HRRRP 2010	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	63	-
217410	Guardrail Project HRRRP 2010	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	2,489	-
	<b>Guardrail Project HRRRP 2010 Total</b>				-	-	-	41,796	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
217610	Baldwin Beach Express Access	5165	Engineering Services	Services Provided By Others	-	-	13,950	-	-
217710	Baldwin Beach Express Access	5165	Engineering Services	Services Provided By Others	-	-	13,950	-	-
<b>Baldwin Beach Express Access Total</b>					-	-	27,901	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
217810	CR 55 drainage improvements	5213	Asphalt	Supplies, Repairs & Maintenance	-	1,293	-	-	-
217810	CR 55 drainage improvements	5213	Pipe	Supplies, Repairs & Maintenance	-	5,978	-	-	-
217810	CR 55 drainage improvements	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	409	-	-	-
<b>CR 55 drainage improvements Total</b>					-	7,681	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218010	CR 83 G,D,B,P & Bridge from	5150	Contract Services	Services Provided By Others	-	-	-	767	-
218010	CR 83 G,D,B,P & Bridge from	5199	Other Professional Services	Services Provided By Others	-	-	645	-	-
	<b>CR 83 G,D,B,P &amp; Bridge from Total</b>				-	-	645	767	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218110	Brooks Road base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	12,044	-	-	-
218110	Brooks Road base & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	68	-	-	-
218110	Brooks Road base & pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	118	-	-	-
<b>Brooks Road base &amp; pave from Total</b>					-	12,230	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218210	Leatherwood Lane base & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	2,557	-	-	-
	<b>Leatherwood Lane base &amp; pave Total</b>				-	2,557	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218310	Martin Lane base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	7,171	-	-	-
	<b>Martin Lane base &amp; pave from Total</b>				-	7,171	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218410	6th Street resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	21,661	-	-	-
218410	6th Street resurface from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	154	-	-	-
	<b>6th Street resurface from Total</b>				-	21,814	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218507	CR 26 & CR 49 (North)	5202	Paint	Supplies, Repairs & Maintenance	680	-	-	-	-
218507	CR 26 & CR 49 (North)	5202	Traffic Signs	Supplies, Repairs & Maintenance	636	-	-	-	-
<b>CR 26 &amp; CR 49 (North) Total</b>					<b>1,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218510	Eagle Lane base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	11,171	-	-
	<b>Eagle Lane base &amp; pave from Total</b>				-	-	11,171	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218607	CR 65 & CR 16 - Intersection	5202	Paint	Supplies, Repairs & Maintenance	737	-	-	-	-
218607	CR 65 & CR 16 - Intersection	5202	Traffic Signs	Supplies, Repairs & Maintenance	676	-	-	-	-
<b>CR 65 &amp; CR 16 - Intersection Total</b>					<b>1,413</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218610	Engel Lane drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	-	217	-	-
218610	Engel Lane drainage	5213	Dirt	Supplies, Repairs & Maintenance	-	-	173	-	-
218610	Engel Lane drainage	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,306	-	-
<b>Engel Lane drainage Total</b>					-	-	1,697	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218707	CR 32 & CR 55 - Intersection	5202	Paint	Supplies, Repairs & Maintenance	680	-	-	-	-
218707	CR 32 & CR 55 - Intersection	5202	Traffic Signs	Supplies, Repairs & Maintenance	492	-	-	-	-
	<b>CR 32 &amp; CR 55 - Intersection Total</b>				1,172	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218710	Underwood Rd (CR 24)widen,	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	101,114	-	-
218710	Underwood Rd (CR 24)widen,	5213	Pipe	Supplies, Repairs & Maintenance	-	-	5,137	-	-
218710	Underwood Rd (CR 24)widen,	5213	Dirt	Supplies, Repairs & Maintenance	-	-	1,313	-	-
218710	Underwood Rd (CR 24)widen,	5213	Limestone	Supplies, Repairs & Maintenance	-	-	2,134	-	-
218710	Underwood Rd (CR 24)widen,	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	10,577	-	-
	<b>Underwood Rd (CR 24)widen, Total</b>				-	-	120,273	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218806	CR 62 over Mill Creek	5165	Other Engineering	Services Provided By Others	240	-	-	-	-
218806	CR 62 over Mill Creek	5213	Dirt	Supplies, Repairs & Maintenance	-	2,242	-	-	-
218806	CR 62 over Mill Creek	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	3,567	-	-	-
<b>CR 62 over Mill Creek Total</b>					<b>240</b>	<b>5,809</b>	<b>-</b>	<b>-</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218807	CR 32 & CR 95 - Intersection	5202	Paint	Supplies, Repairs & Maintenance	737	-	-	-	-
218807	CR 32 & CR 95 - Intersection	5202	Traffic Signs	Supplies, Repairs & Maintenance	492	-	-	-	-
<b>CR 32 &amp; CR 95 - Intersection Total</b>					<b>1,229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218810	Rockhill Road over Unnamed	5150	Contract Services	Services Provided By Others	-	-	-	770	-
218810	Rockhill Road over Unnamed	5165	Engineering Services	Services Provided By Others	-	-	9,423	10,435	-
218810	Rockhill Road over Unnamed	5253	Advertising	Utilities & Communications	-	-	-	905	-
<b>Rockhill Road over Unnamed Total</b>					-	-	9,423	12,110	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218907	CR 65 & CR 12 - Intersection	5202	Paint	Supplies, Repairs & Maintenance	3,515	-	-	-	-
218907	CR 65 & CR 12 - Intersection	5202	Traffic Signs	Supplies, Repairs & Maintenance	956	-	-	-	-
<b>CR 65 &amp; CR 12 - Intersection Total</b>					<b>4,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
218910	Lee Ave. bridge over McCurtin	5150	Contract Services	Services Provided By Others	-	-	-	770	-
218910	Lee Ave. bridge over McCurtin	5165	Engineering Services	Services Provided By Others	-	-	10,093	4,727	-
218910	Lee Ave. bridge over McCurtin	5253	Advertising	Utilities & Communications	-	-	-	905	-
<b>Lee Ave. bridge over McCurtin Total</b>					-	-	10,093	6,402	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219010	Jack Springs Road resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	40,096	-	-
219010	Jack Springs Road resurface	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	126	-	-
<b>Jack Springs Road resurface Total</b>					-	-	40,222	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219110	Willie Earl Buck Rd resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	26,530	-	-
219110	Willie Earl Buck Rd resurface	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	3,708	-	-
<b>Willie Earl Buck Rd resurface Total</b>					-	-	30,239	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219306	Hwy 287 Landscapping Grant	5150	Other Contracts	Services Provided By Others	72,574	-	-	-	-
219306	Hwy 287 Landscapping Grant	5165	Engineering Services	Services Provided By Others	-	10,000	-	-	-
<b>Hwy 287 Landscapping Grant Total</b>					<b>72,574</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219307	Boros Road drainage improvemnt	5165	Engineering Services	Services Provided By Others	-	12,900	-	-	-
	<b>Boros Road drainage improvemnt Total</b>				-	12,900	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219310	Bertie Roberts Rd resurface	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	11,410	-	-
	<b>Bertie Roberts Rd resurface Total</b>				-	-	11,410	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219311	Trawick Rd - Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	6,277	-	-
219311	Trawick Rd - Base & pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	182	-	-
219311	Trawick Rd - Base & pave from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	636	-	-
	<b>Trawick Rd - Base &amp; pave from Total</b>				-	-	7,095	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219410	Hurricane Road resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	83,008	-	-
219410	Hurricane Road resurface from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,970	-	-
<b>Hurricane Road resurface from Total</b>					-	-	84,978	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219411	White Tail Trail-AFM & Pave	5150	Contract Services	Serices Provided By Others	-	-	6,250	(500)	-
219411	White Tail Trail-AFM & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	10,069	-
219411	White Tail Trail-AFM & Pave	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	1,526	-
219411	White Tail Trail-AFM & Pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	21	-
219411	White Tail Trail-AFM & Pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	1,605	-
219411	White Tail Trail-AFM & Pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	99	-
	<b>White Tail Trail-AFM &amp; Pave Total</b>				-	-	6,250	12,819	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219510	Boatyard Road resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	137,066	-	-
219510	Boatyard Road resurface from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,503	-	-
<b>Boatyard Road resurface from Total</b>					-	-	138,569	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219511	White Tail Trail Ext-AFM & Pav	5150	Contract Services	Serices Provided By Others	-	-	-	500	-
219511	White Tail Trail Ext-AFM & Pav	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	3,883	-
219511	White Tail Trail Ext-AFM & Pav	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	453	-
219511	White Tail Trail Ext-AFM & Pav	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	21	-
<b>White Tail Trail Ext-AFM &amp; Pav Total</b>					-	-	-	4,857	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219611	Twin Pines Lane - AFM & Pave	5150	Contract Services	Services Provided By Others	-	-	4,200	-	-
219611	Twin Pines Lane - AFM & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	8,017	-
219611	Twin Pines Lane - AFM & Pave	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	453	-
219611	Twin Pines Lane - AFM & Pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	1,093	-
<b>Twin Pines Lane - AFM &amp; Pave Total</b>					-	-	4,200	9,563	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219711	Lescali Drive-AFM & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	6,448	-	-
219711	Lescali Drive-AFM & Pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	-	770	-	-
219711	Lescali Drive-AFM & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	1,838	-	-
219711	Lescali Drive-AFM & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	8	-	-
	<b>Lescali Drive-AFM &amp; Pave from Total</b>				-	-	9,063	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
219911	Cox Road-AFM & Pave from	5150	Contract Services	Serices Provided By Others	-	-	-	3,800	-
219911	Cox Road-AFM & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	9,308	-
219911	Cox Road-AFM & Pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	2,594	-
219911	Cox Road-AFM & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	1,503	-
219911	Cox Road-AFM & Pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	7,371	-
219911	Cox Road-AFM & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	1,374	-
<b>Cox Road-AFM &amp; Pave from Total</b>					-	-	-	25,951	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220007	Cowpen Creek bridge replace	5150	Contract Services	Services Provided By Others	-	-	71,886	-	-
	<b>Cowpen Creek bridge replace Total</b>				-	-	71,886	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220010	Stucki Road resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	121,394	-	-
220010	Stucki Road resurface from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	919	-	-
220010	Stucki Road resurface from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	2,809	-	-
	<b>Stucki Road resurface from Total</b>				-	-	125,122	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220011	Page Lane-AFM & Pave from	5150	Contract Services	Services Provided By Others	-	-	3,700	-	-
220011	Page Lane-AFM & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	32	-
220011	Page Lane-AFM & Pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	3,075	-
	<b>Page Lane-AFM &amp; Pave from Total</b>				-	-	3,700	3,106	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220111	McDowell Road-AFM & Pave from	5150	Contract Services	Services Provided By Others	-	-	2,500	-	-
220111	McDowell Road-AFM & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	2,872	-
<b>McDowell Road-AFM &amp; Pave from Total</b>					-	-	2,500	2,872	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220210	Scottish Lane resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	38,970	-	-
220210	Scottish Lane resurface from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	32	-	-
220210	Scottish Lane resurface from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	832	-	-
220210	Scottish Lane resurface from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	3,010	-	-
	<b>Scottish Lane resurface from Total</b>				-	-	42,844	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220211	Vaughn Road-AFM & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	7,830	-
220211	Vaughn Road-AFM & Pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	1,092	-
220211	Vaughn Road-AFM & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	504	-
220211	Vaughn Road-AFM & Pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	3,159	-
220211	Vaughn Road-AFM & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	121	-
	<b>Vaughn Road-AFM &amp; Pave from Total</b>				-	-	-	12,705	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220311	Woodland Lane-AFM & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	13,633	-
220311	Woodland Lane-AFM & Pave from	5213	Pipe	Supplies, Repairs & Maintenance	-	-	3,428	8,573	-
220311	Woodland Lane-AFM & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	3,576	-
220311	Woodland Lane-AFM & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	2,381	-
<b>Woodland Lane-AFM &amp; Pave from Total</b>					-	-	3,428	28,163	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220406	Bridge on CR 83 Negro Creek	5213	Asphalt	Supplies, Repairs & Maintenance	15,176	-	-	-	-
220406	Bridge on CR 83 Negro Creek	5213	Dirt	Supplies, Repairs & Maintenance	3,690	-	-	-	-
220406	Bridge on CR 83 Negro Creek	5213	Limestone	Supplies, Repairs & Maintenance	22,909	-	-	-	-
220406	Bridge on CR 83 Negro Creek	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	5,572	-	-	-	-
220406	Bridge on CR 83 Negro Creek	5213	Transfer cost to Fund 207	Supplies, Repairs & Maintenance	(30,000)	-	-	-	-
	<b>Bridge on CR 83 Negro Creek Total</b>				17,347	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220410	Pinegrove School turn lane and	5150	Contract Services	Services Provided By Others	-	-	-	14,400	-
	<b>Pinegrove School turn lane and Total</b>				-	-	-	14,400	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220411	Meadow Lane	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	7,178	-
220411	Meadow Lane	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	449	-
<b>Meadow Lane Total</b>					-	-	-	7,627	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220511	Isle of Pines Drive-AFM & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	4,475	-	-
220511	Isle of Pines Drive-AFM & Pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	37	-	-
220511	Isle of Pines Drive-AFM & Pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,207	-	-
220511	Isle of Pines Drive-AFM & Pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	34	-	-
<b>Isle of Pines Drive-AFM &amp; Pave Total</b>					-	-	5,753	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220611	Hightower Drive-AFM & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	1,546	-	-
	<b>Hightower Drive-AFM &amp; Pave Total</b>				-	-	1,546	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220710	CR 32 @ CR 13 flashing signal	5499	Miscellaneous Expense	Other Operating Expenditures	-	-	7,192	-	-
	<b>CR 32 @ CR 13 flashing signal Total</b>				-	-	7,192	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220711	Kee Avenue-AFM & Pave from 6th	5150	Contract Services	Serices Provided By Others	-	-	-	1,396	-
220711	Kee Avenue-AFM & Pave from 6th	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	6,395	-
220711	Kee Avenue-AFM & Pave from 6th	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	13,217	-
220711	Kee Avenue-AFM & Pave from 6th	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	1,647	-
220711	Kee Avenue-AFM & Pave from 6th	5213	Limestone	Supplies, Repairs & Maintenance	-	-	732	-	-
220711	Kee Avenue-AFM & Pave from 6th	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	20	329	-
	<b>Kee Avenue-AFM &amp; Pave from 6th Total</b>				-	-	751	22,984	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220810	CR 20 @ CR 83 flashing signal	5499	Miscellaneous Expense	Other Operating Expenditures	-	-	6,146	-	-
	<b>CR 20 @ CR 83 flashing signal Total</b>				-	-	6,146	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220811	7th St.-AFM and Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	5,561	-
220811	7th St.-AFM and Pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	86	-
	<b>7th St.-AFM and Pave Total</b>				-	-	-	5,647	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
220911	CR 64 at CR 13;	5150	Contract Services	Services Provided By Others	-	-	-	-	252,500
	<b>CR 64 at CR 13; Total</b>				-	-	-	-	252,500

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221010	CR 65 @ US 98 turn lane	5150	Contract Services	Services Provided By Others	-	-	-	-	277,000
221010	CR 65 @ US 98 turn lane	5165	Engineering Services	Services Provided By Others	-	-	-	6,000	-
	<b>CR 65 @ US 98 turn lane Total</b>				-	-	-	6,000	277,000

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221011	South Blvd - Drainage Improve-	5213	Pipe	Supplies, Repairs & Maintenance	-	-	864	-	-
221011	South Blvd - Drainage Improve-	5213	Dirt	Supplies, Repairs & Maintenance	-	-	32	-	-
<b>South Blvd - Drainage Improve- Total</b>					-	-	895	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221110	Pond Road drainage easement	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	329	-
221110	Pond Road drainage easement	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	1,030	-
221110	Pond Road drainage easement	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	527	-
<b>Pond Road drainage easement Total</b>					-	-	-	1,886	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221111	Twin Beech Road - Drainage	5150	Contract Services	Services Provided By Others	-	-	867	-	-
221111	Twin Beech Road - Drainage	5213	Pipe	Supplies, Repairs & Maintenance	-	-	231	-	-
221111	Twin Beech Road - Drainage	5213	Dirt	Supplies, Repairs & Maintenance	-	-	105	-	-
221111	Twin Beech Road - Drainage	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	416	-	-
<b>Twin Beech Road - Drainage Total</b>					-	-	1,619	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221211	River Road - Resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	27,299	-	-
221211	River Road - Resurface from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	679	-	-
<b>River Road - Resurface from Total</b>					-	-	27,977	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221310	CR 87 north of Taylor Still Rd	5150	Contract Services	Services Provided By Others	-	-	-	18,250	-
221310	CR 87 north of Taylor Still Rd	5213	Pipe	Supplies, Repairs & Maintenance	-	-	9,131	(1,522)	-
221310	CR 87 north of Taylor Still Rd	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	668	-
<b>CR 87 north of Taylor Still Rd Total</b>					-	-	9,131	17,396	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221611	CR 4 (Cotton Creek Dr) Maint.	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	749	-	-
	<b>CR 4 (Cotton Creek Dr) Maint. Total</b>				-	-	749	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221710	Leiterman Road east of CR 95	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	1,702	-
	<b>Leiterman Road east of CR 95 Total</b>				-	-	-	1,702	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221711	CC Road - Intersection	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	12,940	-
221711	CC Road - Intersection	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	1,449	-
221711	CC Road - Intersection	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	1,468	-
<b>CC Road - Intersection Total</b>					-	-	-	15,856	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221811	Traffic Light Improvements	5499	Miscellaneous Expense	Other Operating Expenditures	-	-	98	18,106	-
	<b>Traffic Light Improvements Total</b>				-	-	98	18,106	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
221910	Bonita Court AFM & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	8,406	-	-
221910	Bonita Court AFM & pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	51	-	-
221910	Bonita Court AFM & pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	10,276	-	-
221910	Bonita Court AFM & pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	2,643	-	-
<b>Bonita Court AFM &amp; pave from Total</b>					-	-	21,375	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
222010	Ronnie Foley Rd AFM & pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	16,131	-	-
222010	Ronnie Foley Rd AFM & pave	5213	Pipe	Supplies, Repairs & Maintenance	-	-	5,039	-	-
222010	Ronnie Foley Rd AFM & pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	6,909	-	-
222010	Ronnie Foley Rd AFM & pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	2,196	-	-
222010	Ronnie Foley Rd AFM & pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,439	-	-
222010	Ronnie Foley Rd AFM & pave	5406	ROW Acquisition	Other Operating Expenditures	-	-	5,000	-	-
	<b>Ronnie Foley Rd AFM &amp; pave Total</b>				-	-	36,714	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
222110	Red Hill Road striping and	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	31	-	-
	<b>Red Hill Road striping and Total</b>				-	-	31	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
222111	Baldwin Beach Express II	5150	Contract Services	Services Provided By Others	-	-	29,605	1,663	-
	<b>Baldwin Beach Express II Total</b>				-	-	29,605	1,663	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
222210	Redtown Road striping and	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,663	-	-
	<b>Redtown Road striping and Total</b>				-	-	1,663	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
222310	Pine Grove School landscaping	5213	Dirt	Supplies, Repairs & Maintenance	-	-	698	-	-
	<b>Pine Grove School landscaping Total</b>				-	-	698	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
222311	Rain Event July 16 &17, 2011	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	1,043	-	-
222311	Rain Event July 16 &17, 2011	5213	Dirt	Supplies, Repairs & Maintenance	-	-	32	-	-
<b>Rain Event July 16 &amp;17, 2011 Total</b>					-	-	1,074	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
222411	JA Racine Road - G,D,B & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	25,345	-
222411	JA Racine Road - G,D,B & Pave	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	3,492	-
222411	JA Racine Road - G,D,B & Pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	17,824	-
222411	JA Racine Road - G,D,B & Pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	737	-
222411	JA Racine Road - G,D,B & Pave	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	2,008	-
<b>JA Racine Road - G,D,B &amp; Pave Total</b>					-	-	-	49,405	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
222611	Cowpen Creek Rd - Intersection	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,296	-	-
	<b>Cowpen Creek Rd - Intersection Total</b>				-	-	1,296	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
223011	Mary Ann Beach Road - Inter-	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	1,296	-	-
	<b>Mary Ann Beach Road - Inter- Total</b>				-	-	1,296	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
223206	WORTEL RD BASE AND PAVE FROM	5150	Other Contracts	Serices Provided By Others	-	-	240	-	-
223206	WORTEL RD BASE AND PAVE FROM	5213	Pipe	Supplies, Repairs & Maintenance	-	-	2,898	-	-
223206	WORTEL RD BASE AND PAVE FROM	5213	Dirt	Supplies, Repairs & Maintenance	-	-	10,156	-	-
223206	WORTEL RD BASE AND PAVE FROM	5213	Limestone	Supplies, Repairs & Maintenance	-	-	4,386	-	-
223206	WORTEL RD BASE AND PAVE FROM	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	-	3,287	-	-
223206	WORTEL RD BASE AND PAVE FROM	5226	RENTAL	Supplies, Repairs & Maintenance	-	-	300	-	-
<b>WORTEL RD BASE AND PAVE FROM Total</b>					-	-	21,267	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
223211	Kee Ave -Drainage Improvements	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	220	1,837	-
223211	Kee Ave -Drainage Improvements	5213	Pipe	Supplies, Repairs & Maintenance	-	-	13,289	5,330	-
223211	Kee Ave -Drainage Improvements	5213	Dirt	Supplies, Repairs & Maintenance	-	-	58	504	-
223211	Kee Ave -Drainage Improvements	5213	Limestone	Supplies, Repairs & Maintenance	-	-	2,294	132	-
223211	Kee Ave -Drainage Improvements	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	661	2,716	-
<b>Kee Ave -Drainage Improvements Total</b>					-	-	16,522	10,519	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
223311	Yupon Boat Launch - Repairs to	5150	Contract Services	Services Provided By Others	-	-	100	1,384	-
	<b>Yupon Boat Launch - Repairs to Total</b>				-	-	100	1,384	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
223411	Tropical Storm Lee - Area 100	5213	Dirt	Supplies, Repairs & Maintenance	-	-	74	-	-
	<b>Tropical Storm Lee - Area 100 Total</b>				-	-	74	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
223511	Tropical Storm Lee - Area 200	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	100	-	-
223511	Tropical Storm Lee - Area 200	5213	Dirt	Supplies, Repairs & Maintenance	-	-	116	-	-
<b>Tropical Storm Lee - Area 200 Total</b>					-	-	216	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
223611	Tropical Storm Lee - Area 300	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	541	-	-
223611	Tropical Storm Lee - Area 300	5213	Dirt	Supplies, Repairs & Maintenance	-	-	142	-	-
223611	Tropical Storm Lee - Area 300	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	279	-	-
<b>Tropical Storm Lee - Area 300 Total</b>					-	-	961	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
223711	Sanks Road - Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	25,520	-	-
223711	Sanks Road - Base & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	292	-	-
223811	Sanks Road - Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	10,268	-	-
223811	Sanks Road - Base & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	63	-	-
<b>Sanks Road - Base &amp; Pave from Total</b>					-	-	36,142	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
223911	Taite Lane - Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	3,872	-
223911	Taite Lane - Base & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	158	-
<b>Taite Lane - Base &amp; Pave from Total</b>					-	-	-	4,030	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
224011	Tony Stewart Road-Base & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	10,287	-
224011	Tony Stewart Road-Base & Pave	5213	Dirt	Supplies, Repairs & Maintenance	-	-	252	-	-
224011	Tony Stewart Road-Base & Pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	1,300	-	-
<b>Tony Stewart Road-Base &amp; Pave Total</b>					-	-	1,552	10,287	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
224111	Anderson Lane - Base & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	6,362	-
	<b>Anderson Lane - Base &amp; Pave Total</b>				-	-	-	6,362	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
224211	Cobb Lane-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	15,373	-
224211	Cobb Lane-Base & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	1,386	-
224211	Cobb Lane-Base & Pave from	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	1,634	-
224211	Cobb Lane-Base & Pave from	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	189	-
224311	Cobb Lane-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	19,178	-
224311	Cobb Lane-Base & Pave from	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	504	-
<b>Cobb Lane-Base &amp; Pave from Total</b>					-	-	-	38,264	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
224411	Mothershead Road	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	16,166	-
224411	Mothershead Road	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	378	-
<b>Mothershead Road Total</b>					-	-	-	16,544	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
224511	Palmer Drive	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	6,445	-
224511	Palmer Drive	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	650	-
<b>Palmer Drive Total</b>					-	-	-	7,095	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
224611	Robert Parker Road	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	10,179	-	-
	<b>Robert Parker Road Total</b>				-	-	10,179	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
224711	Barnhill Farm Road	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	14,138	-
224711	Barnhill Farm Road	5213	Limestone	Supplies, Repairs & Maintenance	-	-	3,462	-	-
<b>Barnhill Farm Road Total</b>					-	-	3,462	14,138	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
224811	Vaughn Road	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	303	-
224811	Vaughn Road	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	166	-
224811	Vaughn Road	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	32,678	-
224811	Vaughn Road	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	1,657	-
224811	Vaughn Road	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	3,402	-
	<b>Vaughn Road Total</b>				-	-	-	38,206	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
224908	County Road 91-Bridge	5150	Contract Services	Services Provided By Others	-	-	-	1,630	-
224908	County Road 91-Bridge	5165	Engineering Services	Services Provided By Others	-	-	7,390	28,610	-
<b>County Road 91-Bridge Total</b>					-	-	7,390	30,240	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
224911	Timber Company Road	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	2,642	-
224911	Timber Company Road	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	44	-
224911	Timber Company Road	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	1,248	-
<b>Timber Company Road Total</b>					-	-	-	3,933	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
225011	Graham Street	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	3,654	-
	<b>Graham Street Total</b>				-	-	-	3,654	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
225111	Fox Branch Road Ext	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	29,669	-
225111	Fox Branch Road Ext	5213	Dirt	Supplies, Repairs & Maintenance	-	-	3,308	1,286	-
225111	Fox Branch Road Ext	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	243	-
<b>Fox Branch Road Ext Total</b>					-	-	3,308	31,197	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
225211	Fox Branch Lane	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	22,023	-
225211	Fox Branch Lane	5213	Pipe	Supplies, Repairs & Maintenance	-	-	643	3,511	-
225211	Fox Branch Lane	5213	Dirt	Supplies, Repairs & Maintenance	-	-	2,016	-	-
225211	Fox Branch Lane	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	15	198	-
<b>Fox Branch Lane Total</b>					-	-	2,674	25,732	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
225611	St. Francis Street North	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	6,587	-
225611	St. Francis Street North	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	213	-
225611	St. Francis Street North	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	442	-
<b>St. Francis Street North Total</b>					-	-	-	7,242	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
225711	Widell Avenue	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	2,071	-
225711	Widell Avenue	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	94	-
<b>Widell Avenue Total</b>					-	-	-	2,166	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
225906	CR 83 - FBE PRIMARY ACCOUNT	5150	Util Relocat to CR 32	Services Provided By Others	15,989	62,544	-	-	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5165	Other Engineering	Services Provided By Others	-	-	5,000	-	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5165	Design (32-90)	Services Provided By Others	100,957	276,751	167,749	49,667	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5165	Design (90-64)	Services Provided By Others	86,068	629,480	27,363	8,073	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5165	Cor Study (CR 83)	Services Provided By Others	5,738	-	-	-	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5165	GEO & Blkwtr Bridge	Services Provided By Others	11,250	211,264	14,480	54,838	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5165	Util Reloc to CR 64	Services Provided By Others	-	-	-	22,977	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5199	Inspection	Services Provided By Others	-	-	676,117	580,881	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	-	288	2,813	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5406	R/W FBE to CR 32	Other Operating Expenditures	58	-	-	-	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5406	R/W CR 32 to US 90	Other Operating Expenditures	2,334,301	3,565,153	303,128	211,054	-
225906	CR 83 - FBE PRIMARY ACCOUNT	5406	R/W US 90 to CR 64	Other Operating Expenditures	2,551,238	870,115	(43,810)	55,095	-
<b>CR 83 - FBE PRIMARY ACCOUNT Total</b>					<b>5,105,599</b>	<b>5,615,308</b>	<b>1,150,315</b>	<b>985,398</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
226011	Malin Drive	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	22,032	-
226011	Malin Drive	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	210	-
226011	Malin Drive	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	206	-
<b>Malin Drive Total</b>					-	-	-	22,448	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
226111	Mary Hadley Road - AFM & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	3,820	-	-
226111	Mary Hadley Road - AFM & Pave	5213	Limestone	Supplies, Repairs & Maintenance	-	-	364	-	-
<b>Mary Hadley Road - AFM &amp; Pave Total</b>					-	-	4,184	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
226211	CR 32 Bridge over Fish River	5165	Engineering Services	Services Provided By Others	-	-	-	10,620	-
226211	CR 32 Bridge over Fish River	5499	Miscellaneous Expense	Other Operating Expenditures	-	-	-	-	-
<b>CR 32 Bridge over Fish River Total</b>					-	-	-	10,620	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
226311	Mullet Point Park	5150	Contract Services	Services Provided By Others	-	-	-	7,500	-
	<b>Mullet Point Park Total</b>				-	-	-	7,500	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
226711	Shore Dr. Beach Access	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	1,939	-
226711	Shore Dr. Beach Access	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	2,851	-
<b>Shore Dr. Beach Access Total</b>					-	-	-	4,791	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
226811	Baldwin Co. Mitigation Area 1	5150	Contract Services	Services Provided By Others	-	-	-	7,910	-
	<b>Baldwin Co. Mitigation Area 1 Total</b>				-	-	-	7,910	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
227208	LEVEL & RESURFACE CR-87 FROM	5150	Contract Services	Services Provided By Others	30,507	-	-	-	-
	<b>LEVEL &amp; RESURFACE CR-87 FROM Total</b>				30,507	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
229708	Chafin Road-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	8,132	-	-	-	-
	<b>Chafin Road-Base &amp; Pave from Total</b>				8,132	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
229808	Deer Drive-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	4,374	-	-	-	-
	<b>Deer Drive-Base &amp; Pave from Total</b>				4,374	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
230008	Hale Road-Base & pave Bryants	5213	Asphalt	Supplies, Repairs & Maintenance	6,389	-	-	-	-
	<b>Hale Road-Base &amp; pave Bryants Total</b>				6,389	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
230208	Jay Road-Base & Pave from May	5213	Asphalt	Supplies, Repairs & Maintenance	15,870	-	-	-	-
	<b>Jay Road-Base &amp; Pave from May Total</b>				15,870	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
230308	Kirby Gibson Road-Base & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	4,383	-	-	-	-
	<b>Kirby Gibson Road-Base &amp; Pave Total</b>				4,383	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
230608	McCoy Road-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	5,025	-	-	-	-
	<b>McCoy Road-Base &amp; Pave from Total</b>				5,025	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
230708	Porter Place-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	2,654	-	-	-	-
	<b>Porter Place-Base &amp; Pave from Total</b>				2,654	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
230908	Smith Place-Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	5,219	-	-	-	-
	<b>Smith Place-Base &amp; Pave from Total</b>				5,219	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
231008	Watson Creek Road-Base & Pave	5213	Asphalt	Supplies, Repairs & Maintenance	4,720	-	-	-	-
	<b>Watson Creek Road-Base &amp; Pave Total</b>				4,720	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
231308	Miflin Community Center-Paving	5213	Asphalt	Supplies, Repairs & Maintenance	3,467	-	-	-	-
231308	Miflin Community Center-Paving	5213	Limestone	Supplies, Repairs & Maintenance	605	-	-	-	-
<b>Miflin Community Center-Paving Total</b>					<b>4,071</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
231608	Burriss Rd-Base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	6,042	-	-	-	-
	<b>Burriss Rd-Base &amp; pave from Total</b>				6,042	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
231708	Hilliard Jenkins Rd-Base &	5213	Asphalt	Supplies, Repairs & Maintenance	24,823	-	-	-	-
231708	Hilliard Jenkins Rd-Base &	5213	Pipe	Supplies, Repairs & Maintenance	1,738	-	-	-	-
231708	Hilliard Jenkins Rd-Base &	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	3,124	-	-	-	-
<b>Hilliard Jenkins Rd-Base &amp; Total</b>					<b>29,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
231808	Riverview Rd - B&P from River	5213	Asphalt	Supplies, Repairs & Maintenance	15,228	-	-	-	-
231808	Riverview Rd - B&P from River	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	809	-	-	-	-
<b>Riverview Rd - B&amp;P from River Total</b>					<b>16,037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
232508	Sibley Circle resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	6,258	-	-	-	-
	<b>Sibley Circle resurface from Total</b>				6,258	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
232708	Viola Road Base & Pave FROM	5213	Asphalt	Supplies, Repairs & Maintenance	15,948	-	-	-	-
232708	Viola Road Base & Pave FROM	5213	Limestone	Supplies, Repairs & Maintenance	4,838	-	-	-	-
232708	Viola Road Base & Pave FROM	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	345	-	-	-	-
<b>Viola Road Base &amp; Pave FROM Total</b>					<b>21,131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
232808	Stagecoach Road-G,D,B & pave	5213	Asphalt	Supplies, Repairs & Maintenance	16,235	-	-	-	-
232808	Stagecoach Road-G,D,B & pave	5213	Pipe	Supplies, Repairs & Maintenance	3,141	-	-	-	-
232808	Stagecoach Road-G,D,B & pave	5213	Dirt	Supplies, Repairs & Maintenance	536	-	-	-	-
232808	Stagecoach Road-G,D,B & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	34,011	-	-	-	-
232808	Stagecoach Road-G,D,B & pave	5229	Other Rental	Supplies, Repairs & Maintenance	213	-	-	-	-
232808	Stagecoach Road-G,D,B & pave	5406	ROW Acquistions	Other Operating Expenditures	41,876	-	-	-	-
	<b>Stagecoach Road-G,D,B &amp; pave Total</b>				96,011	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
233008	Probate/Revenue Building	5213	Asphalt	Supplies, Repairs & Maintenance	375	-	-	-	-
	<b>Probate/Revenue Building Total</b>				375	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
233208	East Jefferson Ave resurface	5213	Asphalt	Supplies, Repairs & Maintenance	15,094	-	-	-	-
233208	East Jefferson Ave resurface	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	109	-	-	-	-
<b>East Jefferson Ave resurface Total</b>					15,203	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
233308	West Lee Ave. resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	28,538	-	-	-	-
233308	West Lee Ave. resurface from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	558	-	-	-	-
<b>West Lee Ave. resurface from Total</b>					<b>29,097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
233608	Central Annex II Base Pave &	5213	Asphalt	Supplies, Repairs & Maintenance	28,511	7,295	-	-	-
233608	Central Annex II Base Pave &	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	720	-	-	-	-
<b>Central Annex II Base Pave &amp; Total</b>					<b>29,230</b>	<b>7,295</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
233908	Baptist Ballpark Road (AFM)	5213	Pipe	Supplies, Repairs & Maintenance	1,164	-	-	-	-
233908	Baptist Ballpark Road (AFM)	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	3,701	-	-	-	-
<b>Baptist Ballpark Road (AFM) Total</b>					<b>4,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
234108	Birdhog Road (AFM) from Greek	5213	Pipe	Supplies, Repairs & Maintenance	973	-	-	-	-
234108	Birdhog Road (AFM) from Greek	5213	Dirt	Supplies, Repairs & Maintenance	2,058	-	-	-	-
234108	Birdhog Road (AFM) from Greek	5213	Limestone	Supplies, Repairs & Maintenance	7,863	-	-	-	-
<b>Birdhog Road (AFM) from Greek Total</b>					<b>10,894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
234208	7th Street (AFM) from end of	5213	Pipe	Supplies, Repairs & Maintenance	-	990	-	-	-
234208	7th Street (AFM) from end of	5213	Limestone	Supplies, Repairs & Maintenance	-	5,850	-	-	-
	<b>7th Street (AFM) from end of Total</b>				-	6,840	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
234308	Fell Road (AFM) from end of	5213	Dirt	Supplies, Repairs & Maintenance	2,745	-	-	-	-
	<b>Fell Road (AFM) from end of Total</b>				2,745	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
234408	Specs Lane (AFM) from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	187	-	-	-	-
234408	Specs Lane (AFM) from	5213	Pipe	Supplies, Repairs & Maintenance	13,050	-	-	-	-
234408	Specs Lane (AFM) from	5213	Dirt	Supplies, Repairs & Maintenance	3,845	-	-	-	-
234408	Specs Lane (AFM) from	5213	Limestone	Supplies, Repairs & Maintenance	3,674	-	-	-	-
	<b>Specs Lane (AFM) from Total</b>				20,755	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
234708	Fox Branch Lane (AFM) from	5213	Pipe	Supplies, Repairs & Maintenance	4,296	-	-	-	-
234708	Fox Branch Lane (AFM) from	5213	Limestone	Supplies, Repairs & Maintenance	5,232	-	-	-	-
234708	Fox Branch Lane (AFM) from	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	89	-	-	-	-
	<b>Fox Branch Lane (AFM) from Total</b>				9,617	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
234808	Sky Lane (AFM) from Lawrence	5213	Limestone	Supplies, Repairs & Maintenance	1,490	-	-	-	-
	<b>Sky Lane (AFM) from Lawrence Total</b>				1,490	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
234908	Anna's Way (AFM) from Pine	5213	Asphalt	Supplies, Repairs & Maintenance	-	8,651	-	-	-
234908	Anna's Way (AFM) from Pine	5213	Pipe	Supplies, Repairs & Maintenance	-	5,294	-	-	-
234908	Anna's Way (AFM) from Pine	5213	Limestone	Supplies, Repairs & Maintenance	-	2,057	-	-	-
234908	Anna's Way (AFM) from Pine	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	-	755	-	-	-
	<b>Anna's Way (AFM) from Pine Total</b>				-	16,758	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
235208	McGill Road-base & pave from	5213	Asphalt	Supplies, Repairs & Maintenance	2,274	-	-	-	-
	<b>McGill Road-base &amp; pave from Total</b>				2,274	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
235308	Peavy Lane Base & Pave from AL	5213	Asphalt	Supplies, Repairs & Maintenance	7,412	-	-	-	-
	<b>Peavy Lane Base &amp; Pave from AL Total</b>				7,412	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
235408	White Lane Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	3,713	-	-	-	-
	<b>White Lane Base &amp; Pave from Total</b>				3,713	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
235508	Willis Road Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	10,432	-	-	-	-
235608	Willis Road Base & Pave from	5213	Asphalt	Supplies, Repairs & Maintenance	6,871	-	-	-	-
<b>Willis Road Base &amp; Pave from Total</b>					<b>17,304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
235708	CR 47 Base & Pave South Ext.	5213	Asphalt	Supplies, Repairs & Maintenance	10,999	-	-	-	-
	<b>CR 47 Base &amp; Pave South Ext. Total</b>				10,999	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
236408	Windmill Road resurface from	5213	Asphalt	Supplies, Repairs & Maintenance	22,526	-	-	-	-
	<b>Windmill Road resurface from Total</b>				22,526	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
236508	Improve drainage & pave	5213	Asphalt	Supplies, Repairs & Maintenance	10,593	-	-	-	-
236508	Improve drainage & pave	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	50	-	-	-	-
	<b>Improve drainage &amp; pave Total</b>				10,643	-	-	-	-



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
237308	Lakeland subdivision	5213	Asphalt	Supplies, Repairs & Maintenance	1,568	-	-	-	-
237308	Lakeland subdivision	5213	Pipe	Supplies, Repairs & Maintenance	315	-	-	-	-
237308	Lakeland subdivision	5213	Limestone	Supplies, Repairs & Maintenance	267	-	-	-	-
237308	Lakeland subdivision	5213	Other Road Bldg Materials	Supplies, Repairs & Maintenance	2,019	-	-	-	-
<b>Lakeland subdivision Total</b>					<b>4,170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
238008	G,D,B & Pave Hollingsworth Rd	5213	Dirt	Supplies, Repairs & Maintenance	-	252	-	11,229	-
238008	G,D,B & Pave Hollingsworth Rd	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	70,122	-
<b>G,D,B &amp; Pave Hollingsworth Rd Total</b>					-	252	-	81,351	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
238408	G,D,B & Pave Blueberry Lane	5150	Contract Services	Services Provided By Others	-	-	-	7,000	-
	<b>G,D,B &amp; Pave Blueberry Lane Total</b>				-	-	-	7,000	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
238508	Base & pave Wolf Run Road	5213	Asphalt	Supplies, Repairs & Maintenance	-	5,040	-	-	-
238508	Base & pave Wolf Run Road	5213	Limestone	Supplies, Repairs & Maintenance	-	989	-	-	-
<b>Base &amp; pave Wolf Run Road Total</b>					-	6,029	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
238908	Hunting Club Road	5150	Contract Services	Serices Provided By Others	-	-	-	1,540	-
238908	Hunting Club Road	5213	Dirt	Supplies, Repairs & Maintenance	-	-	-	175	-
238908	Hunting Club Road	5213	Pipe	Supplies, Repairs & Maintenance	-	-	-	14,679	-
238908	Hunting Club Road	5213	Limestone	Supplies, Repairs & Maintenance	-	-	-	2,860	-
238908	Hunting Club Road	5213	Other RD Bldg Materials	Supplies, Repairs & Maintenance	-	-	-	2,858	-
238908	Hunting Club Road	5406	ROW Acquisition	Other Operating Expenditures	-	-	-	1,563	-
<b>Hunting Club Road Total</b>					-	-	-	23,676	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
239608	Park improvement from end of	5213	Asphalt	Supplies, Repairs & Maintenance	1,692	-	-	-	-
	<b>Park improvement from end of Total</b>				1,692	-	-	-	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
51935C	County Transportation	5103	Overtime	Employee Compensation	1,954	2,134	1,286	1,283	1,500
51935C	County Transportation	5106	Longevity	Employee Compensation	1,000	1,500	-	-	500
51935C	County Transportation	5113	Salaries	Employee Compensation	53,218	58,321	47,577	45,997	49,284
51935C	County Transportation	5121	Retirement	Employee Compensation	4,100	3,809	3,560	2,422	2,686
51935C	County Transportation	5122	Health Insurance	Employee Compensation	7,888	8,270	7,758	7,661	12,487
51935C	County Transportation	5123	Life Insurance	Employee Compensation	92	89	86	79	86
51935C	County Transportation	5124	Social Security	Employee Compensation	4,160	4,372	3,476	3,437	3,923
51935C	County Transportation	5125	Workers Comp	Employee Compensation	8,030	6,534	4,197	3,237	3,164
51935C	County Transportation	5126	Unemployment Insurance	Employee Compensation	(1)	(5)	-	-	89
51935C	County Transportation	5129	Disability	Employee Compensation	297	180	242	229	-
51935C	County Transportation	5156	Employee Drug Testing	Serices Provided By Others	22	63	-	127	-
51935C	County Transportation	5212	Gas & Oil	Supplies, Repairs & Maintenance	3,987	6,448	10,938	9,228	10,500
51935C	County Transportation	5215	Tires	Supplies, Repairs & Maintenance	2,482	321	999	2,232	2,300
51935C	County Transportation	5234	Repairs & Maint. M. V.	Supplies, Repairs & Maintenance	576	2,548	3,159	1,579	4,000
51935C	County Transportation	5260	Taxable Meals	Travel	-	-	-	62	-
51935C	County Transportation	5272	Insurance: M. V.	Other Operating Expenditures	1,341	1,077	744	848	950
51935C	County Transportation	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	2,561	1,979
51935C	County Transportation	5550	Motor Vehicles	Capital Expenditures	-	-	21,516	-	-
	<b>County Transportation Total</b>				<b>89,147</b>	<b>95,661</b>	<b>105,537</b>	<b>80,982</b>	<b>93,448</b>

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
55100G	Health Department	5150	Contracted Services	Services Provided By Others	-	-	-	45	-
55100G	Health Department	5153	Pest Control	Services Provided By Others	655	722	655	655	1,000
55100G	Health Department	5212	Gas & Oil	Supplies, Repairs & Maintenance	413	492	-	-	300
55100G	Health Department	5231	Bldg Repairs	Supplies, Repairs & Maintenance	5,053	6,613	9,426	6,131	8,000
55100G	Health Department	5240	Electricity	Utilities & Communications	-	8,748	-	-	5,837
55100G	Health Department	5240	Water & Sewage	Utilities & Communications	-	480	-	-	479
	<b>Health Department Total</b>				6,121	17,056	10,081	6,831	15,616



Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
57200P	Parks Dept	5103	Overtime	Employee Compensation	8,619	15,523	28,771	31,967	31,000
57200P	Parks Dept	5105	Car Allowance	Employee Compensation	-	-	-	75	-
57200P	Parks Dept	5106	Longevity	Employee Compensation	3,500	5,000	5,000	7,500	5,500
57200P	Parks Dept	5113	Salaries	Employee Compensation	347,544	417,623	407,631	434,528	494,085
57200P	Parks Dept	5114	Sal Offset Landscape	Employee Compensation	(23,000)	(24,000)	(12,000)	(1,000)	-
57200P	Parks Dept	5114	Hurr Isaac Labor/Benefits	Employee Compensation	-	-	-	(1,781)	-
57200P	Parks Dept	5121	Retirement	Employee Compensation	26,256	31,986	32,128	22,624	27,775
57200P	Parks Dept	5122	Health Insurance	Employee Compensation	43,185	65,585	76,212	73,630	96,716
57200P	Parks Dept	5123	Life Insurance	Employee Compensation	459	567	575	535	645
57200P	Parks Dept	5124	Social Security	Employee Compensation	26,079	31,070	31,289	33,994	40,588
57200P	Parks Dept	5125	Workers Comp	Employee Compensation	26,547	24,356	25,683	21,561	26,910
57200P	Parks Dept	5126	Unemployment Insurance	Employee Compensation	(9)	(31)	-	285	889
57200P	Parks Dept	5129	Disability	Employee Compensation	1,881	1,935	2,148	1,700	-
57200P	Parks Dept	5150	Contract Services	Services Provided By Others	28,852	35,157	29,931	42,602	59,900
57200P	Parks Dept	5150	Other Contract Services	Services Provided By Others	-	2,875	-	-	-
57200P	Parks Dept	5150	Temporary Labor	Services Provided By Others	5,480	-	-	-	60,000
57200P	Parks Dept	5150	Temporary Labor	Services Provided By Others	3,220	12,355	12,375	14,390	15,500
57200P	Parks Dept	5153	Pest Control	Services Provided By Others	-	50	75	104	100
57200P	Parks Dept	5156	Employees Medical	Services Provided By Others	435	395	296	1,075	400
57200P	Parks Dept	5170	Training	Services Provided By Others	-	-	-	-	2,600
57200P	Parks Dept	5202	Signs & Markings	Supplies, Repairs & Maintenance	-	-	-	1,200	18,000
57200P	Parks Dept	5211	Office Supplies	Supplies, Repairs & Maintenance	-	-	-	1,140	500
57200P	Parks Dept	5211	Sm Office/Comp Eqpt	Supplies, Repairs & Maintenance	440	352	-	649	500
57200P	Parks Dept	5212	Gas & Oil	Supplies, Repairs & Maintenance	39,804	54,165	65,442	73,202	86,000
57200P	Parks Dept	5213	Base/Topsoil	Supplies, Repairs & Maintenance	28	438	557	-	-
57200P	Parks Dept	5213	Rd Bldg Materials	Supplies, Repairs & Maintenance	7,983	-	618	1,280	17,000
57200P	Parks Dept	5213	Limestone	Supplies, Repairs & Maintenance	3,612	-	2,294	168	-
57200P	Parks Dept	5213	Other Rd Build Materials	Supplies, Repairs & Maintenance	773	1,427	529	-	-
57200P	Parks Dept	5214	Small Tools	Supplies, Repairs & Maintenance	3,100	1,070	2,923	2,825	4,500
57200P	Parks Dept	5214	TOOLS/EQUIPMENT (NOT OFFICE)	Supplies, Repairs & Maintenance	9,142	19,594	12,862	14,105	23,500
57200P	Parks Dept	5215	Tires	Supplies, Repairs & Maintenance	3,370	10,064	2,574	5,833	10,000
57200P	Parks Dept	5216	Cleaning Materials	Supplies, Repairs & Maintenance	-	-	-	1,991	4,000
57200P	Parks Dept	5218	Food	Supplies, Repairs & Maintenance	7,676	11,220	11,551	3,668	10,000
57200P	Parks Dept	5219	Misc Supplies	Supplies, Repairs & Maintenance	15,193	22,858	14,623	21,578	22,500
57200P	Parks Dept	5223	Copy Machine Rental	Supplies, Repairs & Maintenance	-	151	394	363	400
57200P	Parks Dept	5226	S T Eqmt. Rental	Supplies, Repairs & Maintenance	-	-	-	-	2,000
57200P	Parks Dept	5228	Uniforms	Supplies, Repairs & Maintenance	2,634	3,116	3,475	3,380	3,200
57200P	Parks Dept	5229	Other Rental	Supplies, Repairs & Maintenance	165	282	282	282	1,000
57200P	Parks Dept	5231	Repair & Maint	Supplies, Repairs & Maintenance	12,768	6,766	4,965	18,628	22,500
57200P	Parks Dept	5232	Equipment Repair	Supplies, Repairs & Maintenance	29,986	25,422	22,448	32,543	25,000
57200P	Parks Dept	5234	Motor Vehicle Repair	Supplies, Repairs & Maintenance	1,342	2,953	3,563	7,711	4,500
57200P	Parks Dept	5240	Utilities	Utilities & Communications	7,126	-	-	-	-
57200P	Parks Dept	5240	Electricity	Utilities & Communications	-	7,099	6,556	8,880	8,000
57200P	Parks Dept	5240	Water & Sewage	Utilities & Communications	-	2,213	2,167	2,476	2,500
57200P	Parks Dept	5251	Telephone	Utilities & Communications	5,928	6,380	5,640	5,229	6,000
57200P	Parks Dept	5270	Insurance	Other Operating Expenditures	-	-	229	260	273
57200P	Parks Dept	5272	Motor Vehicle Insurance	Other Operating Expenditures	4,092	4,250	2,833	3,407	3,408
57200P	Parks Dept	5275	Insurance Gen Liability	Other Operating Expenditures	-	-	-	15,366	11,872
57200P	Parks Dept	5278	Insurance Deductible	Other Operating Expenditures	364	168	-	-	1,000
57200P	Parks Dept	5290	Landscapping Reserve	Other Operating Expenditures	13,660	8,969	8,790	8,527	15,000
57200P	Parks Dept	5407	Vehicle Tag	Other Operating Expenditures	-	148	2	(1)	150
57200P	Parks Dept	5499	Miscellaneous Expense	Other Operating Expenditures	-	3,882	1,887	8	1,900
57200P	Parks Dept	5500	Tools & Equipmt	Capital Expenditures	18,656	20,930	10,300	32,180	-

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
57200P	Parks Dept	5550	Motor Vehicles	Capital Expenditures	-	68,947	-	22,549	-
	<b>Parks Dept Total</b>				686,892	903,310	827,618	973,216	1,167,811

Department #	Dept. Name	Account #	Account Description	Summary Sheet	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Budget
0221511A	CR 24 Intrscn Imp (Foley)	5213	Asphalt	Supplies, Repairs & Maintenance	-	-	-	75,191	-
	<b>CR 24 Intrscn Imp (Foley) Total</b>				-	-	-	75,191	-
	<b>Grand Total</b>				86,080,137	93,241,685	87,199,003	89,463,551	82,175,869