

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - GENERAL FUND					
R - Revenue					
(blank)					
001-3110001	Taxes-Ad Valorem	\$ 16,309,602	\$ 17,570,227	\$ 17,570,227	\$ -
001-3110002	Taxes-Delinquent	\$ 134,891	\$ 160,000	\$ 160,000	\$ -
001-3126010	Taxes-Small Co Discretionary	\$ 3,434,224	\$ 3,450,000	\$ 3,001,000	\$ (449,000)
001-3150001	Taxes-Communications Service	\$ 150,541	\$ 162,000	\$ 141,000	\$ (21,000)
1 - Taxes Total		\$ 20,029,258	\$ 21,342,227	\$ 20,872,227	\$ (470,000)
001-3315001	Fed Funds-FEMA	\$ 480,901	\$ -	\$ -	\$ -
001-3330001	Fed In Lieu of Taxes	\$ 164,529	\$ 160,000	\$ 160,000	\$ -
001-3345001	St-Disaster Relief	\$ 19,822	\$ -	\$ -	\$ -
001-3351200	State Revenue Sharing	\$ 1,033,180	\$ 986,000	\$ 858,000	\$ (128,000)
001-3351300	Insurance License Tax	\$ 23,261	\$ 20,000	\$ 20,000	\$ -
001-3351400	Mobile Home License Tax	\$ 15,035	\$ 17,000	\$ 17,000	\$ -
001-3351500	Alcoholic Beverage License Tax	\$ 7,751	\$ 8,500	\$ 8,500	\$ -
001-3351600	Sales & Use Taxes	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
001-3351800	Loc Govt 1/2 Cnt Sales Tx	\$ 1,094,274	\$ 1,130,000	\$ 905,000	\$ (225,000)
001-3351801	Loc Govt Emerg 1/2 Cent	\$ 1,703,807	\$ 1,710,000	\$ 1,488,000	\$ (222,000)
001-3351802	Loc Govt 1/2 Cent Fiscally Constrained	\$ 703,898	\$ 700,000	\$ 609,000	\$ (91,000)
001-3351901	Ad Valorem Fiscally Constrained	\$ 1,303,525	\$ 1,300,000	\$ 1,131,000	\$ (169,000)
001-3351902	Fl Arts License Plate Pgm	\$ 293	\$ -	\$ -	\$ -
001-3360001	State In Lieu of Taxes	\$ 36,464	\$ 37,735	\$ 37,735	\$ -
001-3373001	Soil Districts Contribution	\$ 9,498	\$ -	\$ -	\$ -
3 - Inter Govt Total		\$ 6,608,238	\$ 6,081,235	\$ 5,246,235	\$ (835,000)
001-3413000	Fees-General Admin Cost	\$ 804,433	\$ 797,483	\$ 805,234	\$ 7,751
001-3413001	Fees-Admin Cost	\$ 40,349	\$ 35,000	\$ 35,000	\$ -
001-3415201	Fees-Sheriff	\$ 79,871	\$ 70,000	\$ 70,000	\$ -
001-3415500	Fees-Sup of Elect	\$ 903	\$ 500	\$ 500	\$ -
001-3419005	Fees-VAB	\$ 105	\$ 80	\$ 80	\$ -
001-3419006	Fees-Misc	\$ 600	\$ -	\$ -	\$ -
001-3421000	Fees-School BRD Resource OFC	\$ 659,396	\$ 757,076	\$ 757,076	\$ -
001-3421001	Fees-LCSO LCSB Crossing Guards	\$ 3,207	\$ 3,207	\$ 3,207	\$ -
001-3421003	Fees-LCSO Inglis	\$ 287,150	\$ 292,894	\$ 292,894	\$ -
001-3421004	Fees-LCSO Fed OT Reimb	\$ 25,377	\$ 33,344	\$ 33,344	\$ -
001-3421009	Fees-LCSO Law Enforcement Contr	\$ 2,206	\$ 2,308	\$ 2,308	\$ -
001-3423001	Fees-Inmate Room/Board	\$ 45,846	\$ 80,000	\$ 80,000	\$ -
001-3423002	Fees-Inmate Medical	\$ 19,734	\$ 15,500	\$ 15,500	\$ -
001-3425001	Fees-Zoning/Inspection	\$ 17,032	\$ 20,000	\$ 20,000	\$ -
001-3464001	Fees-Animal Control	\$ 22,527	\$ 26,000	\$ 26,000	\$ -
001-3464002	Fees-Spay and Neuter Program	\$ 7,157	\$ 6,000	\$ 6,000	\$ -
001-3472001	Fees-Blue Springs/Devil's Hammock	\$ 36,705	\$ 29,000	\$ 29,000	\$ -
001-3472003	Fees-Shellmound	\$ 33,893	\$ 34,000	\$ 34,000	\$ -
001-3472004	Fees-Henry Beck Park	\$ 4,268	\$ 8,000	\$ 8,000	\$ -
001-3489320	Surcharge-Domestic Violence	\$ 2,526	\$ 3,000	\$ 3,000	\$ -
4 - Service Chrg Total		\$ 2,093,286	\$ 2,213,392	\$ 2,221,143	\$ 7,751
001-3520000	Fines-Library	\$ 4,677	\$ 5,300	\$ 5,300	\$ -
5 - Fines & Forfeitures Total		\$ 4,677	\$ 5,300	\$ 5,300	\$ -
001-3611000	Interest	\$ 105,760	\$ 160,000	\$ 160,000	\$ -
001-3611003	Interest-Tax Collector	\$ 495	\$ 1,000	\$ 1,000	\$ -
001-3611004	Interest-Sheriff	\$ 603	\$ 800	\$ 800	\$ -
001-3612000	Dividends	\$ 194,469	\$ 100,000	\$ 60,000	\$ (40,000)
001-3620001	Rent-Agriculture Center	\$ 18,258	\$ 18,258	\$ 18,258	\$ -
001-3620002	Rent-Towers	\$ 8,545	\$ 11,800	\$ 11,800	\$ -
001-3650002	Sale of Escheated Property	\$ 131,282	\$ -	\$ -	\$ -
001-3660001	Donations-Animal Control	\$ 1,209	\$ 2,000	\$ 2,000	\$ -
001-366D273	Donations-Animal Ctrl Dog Beds/Kennel	\$ -	\$ -	\$ -	\$ -
001-3690003	Miscellaneous Revenue	\$ 68,041	\$ 60,000	\$ 60,000	\$ -
001-3694001	Reimb-Miscellaneous	\$ 362	\$ -	\$ -	\$ -
001-3694002	Reimb-Insurance	\$ 85,780	\$ -	\$ -	\$ -
001-3694003	Reimb-Tax Collector	\$ 13,979	\$ 15,000	\$ 15,000	\$ -

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - R - R (blan 001-3694015	Reimb-Health Department	\$ 2,717	\$ -	\$ -	\$ -
6 - Miscellaneous Total		\$ 631,501	\$ 368,858	\$ 328,858	\$ (40,000)
001-3867001	Transfer In-Tax Collector	\$ 16,084	\$ 50,000	\$ 50,000	\$ -
001-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 10,700,000	\$ -	\$ (10,700,000)
001-3899003	Est Uncollectible Revenue	\$ -	\$ (1,501,000)	\$ (1,501,000)	\$ -
8 - Other Total		\$ 16,084	\$ 9,249,000	\$ (1,451,000)	\$ (10,700,000)
(blank) Total		\$ 29,383,044	\$ 39,260,012	\$ 27,222,763	\$ (12,037,249)
R - Revenue Total		\$ 29,383,044	\$ 39,260,012	\$ 27,222,763	\$ (12,037,249)
X - Expense					
0100 - BOCC					
001-0100-511-11000	Exec Salaries & Wages	\$ (187,034)	\$ (190,000)	\$ (190,000)	\$ -
001-0100-511-21000	Fica Taxes - Matching	\$ (12,555)	\$ (14,700)	\$ (14,700)	\$ -
001-0100-511-22000	Retirement Contributions	\$ (87,921)	\$ (93,000)	\$ (98,000)	\$ (5,000)
001-0100-511-23010	Health Insurance	\$ (43,719)	\$ (50,800)	\$ (50,800)	\$ -
001-0100-511-23020	Life Insurance	\$ (204)	\$ (200)	\$ (200)	\$ -
001-0100-511-24000	Workers Comp Premiums	\$ (479)	\$ (500)	\$ (500)	\$ -
P - Payroll Total		\$ (331,913)	\$ (349,200)	\$ (354,200)	\$ (5,000)
001-0100-511-40010	Travel	\$ (6,499)	\$ (7,000)	\$ (7,000)	\$ -
001-0100-511-41010	Communication Services	\$ -	\$ (400)	\$ (400)	\$ -
001-0100-511-49010	Comm/Fees/Cost-Other	\$ (71)	\$ (100)	\$ (100)	\$ -
001-0100-511-51010	Office Supplies	\$ (140)	\$ (400)	\$ (400)	\$ -
001-0100-511-52050	Clothing & Wearing App	\$ -	\$ (200)	\$ (200)	\$ -
001-0100-511-54010	Books/Subscrpt/Membrshp	\$ (16,460)	\$ (18,000)	\$ (18,000)	\$ -
001-0100-511-55000	Training	\$ (4,735)	\$ (3,600)	\$ (3,600)	\$ -
001-0100-511-56401	Equipment \$1K<\$5K	\$ -	\$ (4,500)	\$ (4,500)	\$ -
O - Operating Total		\$ (27,905)	\$ (34,200)	\$ (34,200)	\$ -
0100 - BOCC Total		\$ (359,819)	\$ (383,400)	\$ (388,400)	\$ (5,000)
0105 - CO ADMIN					
001-0105-512-11000	Exec Salaries & Wages	\$ (87,822)	\$ (87,000)	\$ (87,000)	\$ -
001-0105-512-12000	Regular Salaries & Wages	\$ (29,148)	\$ (29,000)	\$ (29,000)	\$ -
001-0105-512-14000	Overtime Salaries & Wages	\$ (2,642)	\$ (200)	\$ (200)	\$ -
001-0105-512-15000	Special Pay - Incentive	\$ -	\$ (250)	\$ (250)	\$ -
001-0105-512-21000	Fica Taxes - Matching	\$ (9,101)	\$ (9,200)	\$ (9,200)	\$ -
001-0105-512-22000	Retirement Contributions	\$ (24,494)	\$ (26,000)	\$ (27,500)	\$ (1,500)
001-0105-512-23010	Health Insurance	\$ (23,381)	\$ (25,400)	\$ (25,400)	\$ -
001-0105-512-23020	Life Insurance	\$ (82)	\$ (120)	\$ (100)	\$ 20
001-0105-512-24000	Workers Comp Premiums	\$ (236)	\$ (200)	\$ (300)	\$ (100)
P - Payroll Total		\$ (176,905)	\$ (177,370)	\$ (178,950)	\$ (1,580)
001-0105-512-31010	Professional Srv	\$ (5,656)	\$ (1,600)	\$ (1,600)	\$ -
001-0105-512-40010	Travel	\$ (2,424)	\$ (2,900)	\$ (2,750)	\$ 150
001-0105-512-41010	Communication Services	\$ (1,911)	\$ (2,477)	\$ (6,600)	\$ (4,123)
001-0105-512-42000	Freight/Postage	\$ (449)	\$ (500)	\$ (500)	\$ -
001-0105-512-44050	Rental/Lease-Buildings	\$ -	\$ (1,700)	\$ (1,700)	\$ -
001-0105-512-46040	Repair/Maint-Office Mach	\$ (1,529)	\$ (1,700)	\$ (1,700)	\$ -
001-0105-512-46100	Repair/Maint-Automotive	\$ (1,224)	\$ (790)	\$ (790)	\$ -
001-0105-512-49010	Comm/Fees/Cost-Other	\$ (293)	\$ (1,200)	\$ (1,200)	\$ -
001-0105-512-51010	Office Supplies	\$ (627)	\$ (1,500)	\$ (1,500)	\$ -
001-0105-512-52010	Gasoline Oil & Lubricants	\$ (234)	\$ (1,000)	\$ (1,000)	\$ -
001-0105-512-52040	Miscellaneous Supplies	\$ (893)	\$ (500)	\$ (750)	\$ (250)
001-0105-512-52050	Clothing & Wearing Apprl	\$ -	\$ (200)	\$ (200)	\$ -
001-0105-512-52300	Equipment under \$1000	\$ (745)	\$ (2,575)	\$ (2,575)	\$ -
001-0105-512-54010	Books/Subscrpt/Membrshp	\$ (33)	\$ (1,800)	\$ (1,700)	\$ 100
001-0105-512-55000	Training	\$ (475)	\$ (700)	\$ (700)	\$ -
001-0105-512-56401	Equipment \$1K<\$5K	\$ -	\$ (2,000)	\$ (2,000)	\$ -
O - Operating Total		\$ (16,494)	\$ (23,142)	\$ (27,265)	\$ (4,123)
0105 - CO ADMIN Total		\$ (193,399)	\$ (200,512)	\$ (206,215)	\$ (5,703)

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - Expense					
0106 - GENERAL OPERATIONS					
001-0106-519-23010	Health Insurance	\$ (38,181)	\$ (35,000)	\$ (35,000)	\$ -
001-0106-519-23020	Life Insurance	\$ 1,333	\$ -	\$ -	\$ -
P - Payroll Total		\$ (36,849)	\$ (35,000)	\$ (35,000)	\$ -
001-0106-519-31010	Professional Srv	\$ (94,362)	\$ (46,457)	\$ (46,457)	\$ -
001-0106-519-31030	Prof Srv-Engineering	\$ (563)	\$ (2,000)	\$ (2,000)	\$ -
001-0106-519-31040	Prof Srv-Consultants	\$ -	\$ (3,000)	\$ (3,000)	\$ -
001-0106-519-31110	Prof Srv-Attorneys	\$ -	\$ (2,077)	\$ (2,077)	\$ -
001-0106-519-34010	Contr Srv-Other	\$ (9,159)	\$ (16,580)	\$ (16,580)	\$ -
001-0106-519-34021	Contr Srv-N Cntrl Fl Reg Planning	\$ (12,305)	\$ (22,000)	\$ (22,000)	\$ -
001-0106-519-41010	Communication Services	\$ (54,293)	\$ (58,000)	\$ (58,000)	\$ -
001-0106-519-42000	Postage-TRIM/Tax Notices	\$ (51,007)	\$ (48,000)	\$ (48,000)	\$ -
001-0106-519-43010	Utility Services	\$ (74,417)	\$ (65,000)	\$ (65,000)	\$ -
001-0106-519-44050	Rental/Lease-Buildings	\$ -	\$ (5,000)	\$ (5,000)	\$ -
001-0106-519-45010	Insurance/Bonds-Premimus	\$ (684,486)	\$ (867,000)	\$ (866,400)	\$ 600
001-0106-519-46200	Repair/Maint-Insurance Claims	\$ (63,148)	\$ (100,000)	\$ (100,000)	\$ -
001-0106-519-49010	Comm/Fees/Cost-Other	\$ (10,884)	\$ (20,730)	\$ (20,730)	\$ -
001-0106-519-49020	Comm/Fees/Cost-Legal Adv	\$ (18,956)	\$ (25,000)	\$ (25,000)	\$ -
001-0106-519-49021	Comm/Fees/Cost-TC TxD Fees	\$ (1,635)	\$ (50,000)	\$ (50,000)	\$ -
001-0106-519-49023	Comm/Fees/Cost-Clerk TxD Fees	\$ (17,055)	\$ (50,000)	\$ (50,000)	\$ -
001-0106-519-49992	Refund-CK Redevelopment	\$ (595,978)	\$ (648,917)	\$ (648,917)	\$ -
001-0106-519-49993	Refund-Williston Redevelopment	\$ (131,137)	\$ (135,226)	\$ (135,226)	\$ -
001-0106-519-52040	Miscellaneous Supplies	\$ (425)	\$ (150)	\$ (150)	\$ -
001-0106-519-54010	Books/Subscrpt/Membrships	\$ -	\$ (500)	\$ (500)	\$ -
001-0106-519-82011	Aids Pvt Org-Rec Dist I	\$ (7,276)	\$ (7,500)	\$ (7,500)	\$ -
001-0106-519-82012	Aids Pvt Org-Rec Dist II	\$ (6,185)	\$ (7,500)	\$ (7,500)	\$ -
001-0106-519-82013	Aids Pvt Org-Rec Dist III	\$ (6,113)	\$ (7,500)	\$ (7,500)	\$ -
001-0106-519-82014	Aids Pvt Org-Rec Dist IV	\$ (6,834)	\$ (7,500)	\$ (7,500)	\$ -
001-0106-519-82015	Aids Pvt Org-Rec Dist V	\$ (7,500)	\$ (7,500)	\$ (7,500)	\$ -
O - Operating Total		\$ (1,853,717)	\$ (2,203,137)	\$ (2,202,537)	\$ 600
001-0106-519-64010	Equipment	\$ (20,699)	\$ (14,210)	\$ (12,010)	\$ 2,200
C - Capital Total		\$ (20,699)	\$ (14,210)	\$ (12,010)	\$ 2,200
001-0106-581-91101	Transfer-Road	\$ (931,645)	\$ (600,000)	\$ -	\$ 600,000
001-0106-581-91108	Transfer-Transit	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ -
001-0106-581-91120	Transfer-Fire Control Fund	\$ (193,327)	\$ (209,291)	\$ (209,291)	\$ -
001-0106-581-91125	Transfer-Utilities	\$ (90,000)	\$ (80,000)	\$ (80,000)	\$ -
001-0106-581-91127	Transfer-Intergov Radio Communications	\$ (25,000)	\$ (18,000)	\$ (18,000)	\$ -
001-0106-581-91134	Transfer-Bldg Inspections	\$ -	\$ (136,000)	\$ (263,000)	\$ (127,000)
001-0106-581-91301	Transfer-Capital Projects	\$ (1,999,766)	\$ (2,675,902)	\$ (1,300,000)	\$ 1,375,902
U - Other Use Total		\$ (3,289,738)	\$ (3,769,193)	\$ (1,920,291)	\$ 1,848,902
0106 - GENERAL OPERATIONS Total		\$ (5,201,003)	\$ (6,021,540)	\$ (4,169,838)	\$ 1,851,702
0107 - GRANTS					
001-0107-513-11000	Exec Salaries & Wages	\$ (14,172)	\$ (14,120)	\$ (14,120)	\$ -
001-0107-513-12000	Regular Salaries & Wages	\$ (6,046)	\$ (6,500)	\$ (6,500)	\$ -
001-0107-513-15000	Special Pay - Incentive	\$ (25)	\$ -	\$ -	\$ -
001-0107-513-21000	Fica Taxes - Matching	\$ (1,547)	\$ (1,600)	\$ (1,600)	\$ -
001-0107-513-22000	Retirement Contributions	\$ (1,682)	\$ (1,800)	\$ (1,800)	\$ -
001-0107-513-23010	Health Insurance	\$ (5,772)	\$ (6,400)	\$ (6,400)	\$ -
001-0107-513-23020	Life Insurance	\$ (20)	\$ (50)	\$ (50)	\$ -
001-0107-513-24000	Workers Comp Premiums	\$ (93)	\$ (100)	\$ (100)	\$ -
P - Payroll Total		\$ (29,356)	\$ (30,570)	\$ (30,570)	\$ -
001-0107-513-40010	Travel	\$ -	\$ (1,500)	\$ (1,500)	\$ -
001-0107-513-41010	Communication Services	\$ (150)	\$ (500)	\$ (500)	\$ -
001-0107-513-42000	Freight/Postage	\$ -	\$ (50)	\$ (50)	\$ -
001-0107-513-49010	Comm/Fees/Cost-Other	\$ -	\$ (200)	\$ (200)	\$ -
001-0107-513-51010	Office Supplies	\$ (199)	\$ (200)	\$ (200)	\$ -
001-0107-513-52040	Miscellaneous Supplies	\$ (23)	\$ (100)	\$ (100)	\$ -
001-0107-513-55000	Training	\$ -	\$ (2,300)	\$ (2,300)	\$ -

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001 - X - E:0107 O - Operating Total			\$ (372)	\$ (4,850)	\$ (4,850)	\$ -
0107 - GRANTS Total			\$ (29,728)	\$ (35,420)	\$ (35,420)	\$ -
0108 - HUMAN RESOURCES						
001-0108-513-12000	Regular Salaries & Wages		\$ (104,617)	\$ (97,500)	\$ (97,500)	\$ -
001-0108-513-14000	Overtime Salaries & Wages		\$ (240)	\$ -	\$ -	\$ -
001-0108-513-15000	Special Pay - Incentive		\$ (450)	\$ (500)	\$ (500)	\$ -
001-0108-513-21000	Fica Taxes - Matching		\$ (7,956)	\$ (7,500)	\$ (7,500)	\$ -
001-0108-513-22000	Retirement Contributions		\$ (10,885)	\$ (11,000)	\$ (14,200)	\$ (3,200)
001-0108-513-23010	Health Insurance		\$ (23,381)	\$ (25,400)	\$ (25,400)	\$ -
001-0108-513-23020	Life Insurance		\$ (82)	\$ (120)	\$ (120)	\$ -
001-0108-513-24000	Workers Comp Premiums		\$ (251)	\$ (300)	\$ (300)	\$ -
P - Payroll Total			\$ (147,862)	\$ (142,320)	\$ (145,520)	\$ (3,200)
001-0108-513-40010	Travel		\$ (2,297)	\$ (4,500)	\$ (4,500)	\$ -
001-0108-513-41010	Communication Services		\$ (460)	\$ (485)	\$ (485)	\$ -
001-0108-513-42000	Postage/Freight		\$ (25)	\$ (150)	\$ (150)	\$ -
001-0108-513-48010	Promotional Activities		\$ -	\$ (165)	\$ (165)	\$ -
001-0108-513-49010	Comm/Fees/Cost-Other		\$ (29)	\$ (100)	\$ (500)	\$ (400)
001-0108-513-51010	Office Supplies		\$ (972)	\$ (1,000)	\$ (1,000)	\$ -
001-0108-513-52040	Miscellaneous Supplies		\$ (249)	\$ (250)	\$ (1,240)	\$ (990)
001-0108-513-52300	Equipment under \$1000		\$ (2,045)	\$ (1,500)	\$ (610)	\$ 890
001-0108-513-54010	Books/Subscrpts/Membrshp		\$ (55)	\$ (200)	\$ (200)	\$ -
001-0108-513-55000	Training		\$ (325)	\$ (500)	\$ (500)	\$ -
O - Operating Total			\$ (6,455)	\$ (8,850)	\$ (9,350)	\$ (500)
0108 - HUMAN RESOURCES Total			\$ (154,318)	\$ (151,170)	\$ (154,870)	\$ (3,700)
0109 - VALUE ADJ BOARD						
001-0109-519-31110	Prof Srv-Attorney		\$ (2,971)	\$ (3,500)	\$ (3,500)	\$ -
O - Operating Total			\$ (2,971)	\$ (3,500)	\$ (3,500)	\$ -
0109 - VALUE ADJ BOARD Total			\$ (2,971)	\$ (3,500)	\$ (3,500)	\$ -
0110 - INFORMATION TECHNOLOGY						
001-0110-516-31010	Professional Srv		\$ (46,574)	\$ (33,480)	\$ (48,500)	\$ (15,020)
001-0110-516-52040	Miscellaneous Supplies		\$ -	\$ (6,060)	\$ (6,060)	\$ -
001-0110-516-52300	Equipment under \$1000		\$ -	\$ (2,639)	\$ (2,639)	\$ -
O - Operating Total			\$ (46,574)	\$ (42,179)	\$ (57,199)	\$ (15,020)
0110 - INFORMATION TECHNOLOGY Total			\$ (46,574)	\$ (42,179)	\$ (57,199)	\$ (15,020)
0111 - DISASTER RECOVERY						
001-0111-525-31010	Professional Srv		\$ (116,727)	\$ -	\$ -	\$ -
001-0111-525-41010	Communcations Services		\$ -	\$ -	\$ -	\$ -
001-0111-525-46010	Repairs/Maint-Bldg Grounds		\$ (66)	\$ -	\$ -	\$ -
001-0111-525-52040	Miscellaneous Supplies		\$ (5,877)	\$ -	\$ -	\$ -
001-0111-525-52080	Chemicals/Cleaning Supplies		\$ -	\$ -	\$ -	\$ -
001-0111-525-52250	Medical Supplies		\$ -	\$ -	\$ -	\$ -
001-0111-525-52300	Equipment under \$1000		\$ -	\$ -	\$ -	\$ -
O - Operating Total			\$ (122,670)	\$ -	\$ -	\$ -
001-0111-525-64010	Equipment		\$ -	\$ -	\$ -	\$ -
C - Capital Total			\$ -	\$ -	\$ -	\$ -
0111 - DISASTER RECOVERY Total			\$ (122,670)	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS						
001-0112-525-31010	Professional Srv		\$ (59,459)	\$ (86,400)	\$ (81,458)	\$ 4,942
001-0112-525-41010	Communication Services		\$ -	\$ -	\$ (500)	\$ (500)
001-0112-525-42000	Postage		\$ (27)	\$ -	\$ (25)	\$ (25)
001-0112-525-43010	Utility Services		\$ (3,894)	\$ (4,500)	\$ (5,600)	\$ (1,100)
001-0112-525-44020	Rental/Lease-Towers		\$ (93,264)	\$ (114,000)	\$ (114,000)	\$ -
001-0112-525-46010	Repair/Maint-Bldgs		\$ -	\$ -	\$ (2,500)	\$ (2,500)

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - E:0112	001-0112-525-46030	Repair/Maint-Equipment	\$ (8,159)	\$ (15,000)	\$ (15,000)	\$ -
	001-0112-525-46032	Repair/Maint-Generators	\$ -	\$ (6,000)	\$ (6,000)	\$ -
	001-0112-525-46420	Repair/Maint-Heat/Air	\$ -	\$ (1,200)	\$ (675)	\$ 525
	001-0112-525-52010	Gasoline Oil & Lubricants	\$ (143)	\$ (500)	\$ (500)	\$ -
	001-0112-525-52040	Miscellaneous Supplies	\$ (1,431)	\$ -	\$ (400)	\$ (400)
	001-0112-525-52300	Equipment under \$1000	\$ (359)	\$ (500)	\$ (650)	\$ (150)
	001-0112-525-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ -	\$ -
	O - Operating Total		\$ (166,738)	\$ (228,100)	\$ (227,308)	\$ 792
0112 - COUNTY COMMUNICATIONS	Total		\$ (166,738)	\$ (228,100)	\$ (227,308)	\$ 792
0115 - LEGAL DEPT						
	001-0115-514-11000	Exec Salaries & Wages	\$ (123,405)	\$ (129,000)	\$ (129,000)	\$ -
	001-0115-514-12000	Regular Salaries & Wages	\$ (39,516)	\$ (38,905)	\$ (42,600)	\$ (3,695)
	001-0115-514-15000	Special Pay - Incentive	\$ (500)	\$ (500)	\$ (500)	\$ -
	001-0115-514-21000	Fica Taxes - Matching	\$ (11,538)	\$ (13,000)	\$ (13,000)	\$ -
	001-0115-514-22000	Retirement Contributions	\$ (33,526)	\$ (36,000)	\$ (37,500)	\$ (1,500)
	001-0115-514-23010	Health Insurance	\$ (22,006)	\$ (25,400)	\$ (25,400)	\$ -
	001-0115-514-23020	Life Insurance	\$ (82)	\$ (120)	\$ (120)	\$ -
	001-0115-514-24000	Workers Comp Premium	\$ (375)	\$ (400)	\$ (400)	\$ -
	P - Payroll Total		\$ (230,948)	\$ (243,325)	\$ (248,520)	\$ (5,195)
	001-0115-514-31090	Prof Srv-Expert Consultants	\$ -	\$ (550)	\$ -	\$ 550
	001-0115-514-31110	Prof Srv-Attorneys	\$ (22,680)	\$ (75,000)	\$ (75,000)	\$ -
	001-0115-514-33010	Court Reporter Svcs	\$ -	\$ (1,000)	\$ (1,000)	\$ -
	001-0115-514-40010	Travel	\$ (1,305)	\$ (2,000)	\$ (2,000)	\$ -
	001-0115-514-41010	Communication Services	\$ (256)	\$ (500)	\$ (500)	\$ -
	001-0115-514-42000	Postage/Freight	\$ (161)	\$ (150)	\$ (500)	\$ (350)
	001-0115-514-43010	Utilities	\$ (1,608)	\$ (1,700)	\$ (1,700)	\$ -
	001-0115-514-46040	Repair/Maint-Office Machines	\$ (325)	\$ (200)	\$ (1,000)	\$ (800)
	001-0115-514-49010	Comm/Fees/Cost-Other	\$ (132)	\$ (300)	\$ (100)	\$ 200
	001-0115-514-51010	Office Supplies	\$ (315)	\$ (700)	\$ (700)	\$ -
	001-0115-514-52020	Software	\$ -	\$ (500)	\$ (500)	\$ -
	001-0115-514-52040	Miscellaneous Supplies	\$ (1,857)	\$ (1,500)	\$ (2,500)	\$ (1,000)
	001-0115-514-52300	Equipment under \$1000	\$ (260)	\$ (1,000)	\$ (1,000)	\$ -
	001-0115-514-54010	Books/Subscrip/Membrshp	\$ (5,002)	\$ (5,400)	\$ (5,300)	\$ 100
	001-0115-514-55000	Training	\$ -	\$ (200)	\$ (500)	\$ (300)
	001-0115-514-56401	Equipment \$1K<\$5K	\$ (798)	\$ (1,500)	\$ (1,000)	\$ 500
	O - Operating Total		\$ (34,699)	\$ (92,200)	\$ (93,300)	\$ (1,100)
0115 - LEGAL DEPT	Total		\$ (265,647)	\$ (335,525)	\$ (341,820)	\$ (6,295)
0120 - PROCUREMENT AND PURCHASING						
	001-0120-513-12000	REGULAR SALARIES AND WAGES	\$ (40,402)	\$ (40,000)	\$ (40,000)	\$ -
	001-0120-513-14000	Overtime Salaries & Wages	\$ (829)	\$ -	\$ (1,100)	\$ (1,100)
	001-0120-513-15000	Special Pay - Incentive	\$ (200)	\$ -	\$ (100)	\$ (100)
	001-0120-513-21000	Fica Taxes - Matching	\$ (2,431)	\$ (3,100)	\$ (3,100)	\$ -
	001-0120-513-22000	Retirement Contributions	\$ (3,429)	\$ (3,600)	\$ (4,000)	\$ (400)
	001-0120-513-23010	Health Insurance	\$ (8,648)	\$ (12,700)	\$ (12,700)	\$ -
	001-0120-513-23020	Life Insurance	\$ (41)	\$ (100)	\$ (100)	\$ -
	001-0120-513-24000	Workers Comp Premiums	\$ (88)	\$ (100)	\$ (100)	\$ -
	P - Payroll Total		\$ (56,068)	\$ (59,600)	\$ (61,200)	\$ (1,600)
	001-0120-513-31010	Professional Srv	\$ (165)	\$ (200)	\$ (220)	\$ (20)
	001-0120-513-40010	Travel	\$ (1,791)	\$ (1,300)	\$ (1,300)	\$ -
	001-0120-513-41010	Communication Services	\$ (650)	\$ (650)	\$ (650)	\$ -
	001-0120-513-42000	Freight/Postage	\$ (35)	\$ (50)	\$ (50)	\$ -
	001-0120-513-49010	Comm/Fees/Cost-Other	\$ (162)	\$ (300)	\$ (300)	\$ -
	001-0120-513-51010	Office Supplies	\$ (274)	\$ (500)	\$ (500)	\$ -
	001-0120-513-52040	Miscellaneous Supplies	\$ (460)	\$ (500)	\$ (500)	\$ -
	001-0120-513-52300	Equipment under \$1000	\$ (1,228)	\$ (500)	\$ (500)	\$ -
	001-0120-513-54010	Books/Subscrip/Membrshp	\$ (310)	\$ (400)	\$ (400)	\$ -
	001-0120-513-55000	Training	\$ (224)	\$ (1,200)	\$ (1,200)	\$ -
	O - Operating Total		\$ (5,299)	\$ (5,600)	\$ (5,620)	\$ (20)

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - E:0120 - PROCUREMENT AND PURCHASING Total		\$ (61,367)	\$ (65,200)	\$ (66,820)	\$ (1,620)
0122 - MAINTENANCE					
001-0122-519-11000	Exec Salaries & Wages	\$ (42,691)	\$ (55,400)	\$ (55,400)	\$ -
001-0122-519-12000	Regular Salaries & Wages	\$ (417,334)	\$ (448,000)	\$ (468,000)	\$ (20,000)
001-0122-519-14000	Overtime Salaries & Wages	\$ (37,605)	\$ (40,000)	\$ (40,000)	\$ -
001-0122-519-15000	Special Pay - Incentive	\$ (2,460)	\$ (2,700)	\$ (2,700)	\$ -
001-0122-519-21000	Fica Taxes - Matching	\$ (36,533)	\$ (41,000)	\$ (44,000)	\$ (3,000)
001-0122-519-22000	Retirement Contributions	\$ (45,233)	\$ (50,000)	\$ (65,600)	\$ (15,600)
001-0122-519-23010	Health Insurance	\$ (169,074)	\$ (190,500)	\$ (197,000)	\$ (6,500)
001-0122-519-23020	Life Insurance	\$ (632)	\$ (750)	\$ (750)	\$ -
001-0122-519-24000	Workers Comp Premiums	\$ (26,518)	\$ (26,500)	\$ (28,000)	\$ (1,500)
P - Payroll Total		\$ (778,080)	\$ (854,850)	\$ (901,450)	\$ (46,600)
001-0122-519-31010	Professional Srv	\$ (148)	\$ -	\$ (50)	\$ (50)
001-0122-519-31030	Prof Srv-Engineering	\$ -	\$ (4,010)	\$ (4,010)	\$ -
001-0122-519-41010	Communications Services	\$ (8,461)	\$ (12,000)	\$ (12,000)	\$ -
001-0122-519-43010	Utility Services	\$ (6,406)	\$ (6,500)	\$ (6,500)	\$ -
001-0122-519-46010	Repair/Maint-CH Bldg/Grounds	\$ (31,939)	\$ (20,000)	\$ (20,000)	\$ -
001-0122-519-46030	Repair/Maint-Equipment	\$ (7,240)	\$ (8,500)	\$ (8,500)	\$ -
001-0122-519-46032	Repair/Maint-Generators	\$ (2,992)	\$ (2,000)	\$ (2,000)	\$ -
001-0122-519-46100	Repair/Maint-Automotive	\$ (15,722)	\$ (15,000)	\$ (15,000)	\$ -
001-0122-519-46401	Repair/Maint-Oth Bldgs	\$ (113,678)	\$ (105,000)	\$ (105,000)	\$ -
001-0122-519-49010	Comm/Fees/Cost-Other	\$ (853)	\$ (800)	\$ (1,400)	\$ (600)
001-0122-519-51010	Office Supplies	\$ (725)	\$ (2,000)	\$ (2,000)	\$ -
001-0122-519-52010	Gasoline Oil & Lubricants	\$ (28,864)	\$ (25,500)	\$ (25,500)	\$ -
001-0122-519-52040	Miscellaneous Supplies	\$ (10,914)	\$ (11,000)	\$ (11,000)	\$ -
001-0122-519-52050	Clothing & Wearing Apprl	\$ (3,105)	\$ (5,000)	\$ (5,000)	\$ -
001-0122-519-52060	Tools & Small Implements	\$ (2,556)	\$ (5,000)	\$ (4,350)	\$ 650
001-0122-519-52080	Chemicals/Cleaning Suppl	\$ (20,265)	\$ (21,000)	\$ (21,000)	\$ -
001-0122-519-52300	Equipment under \$1000	\$ (5,407)	\$ (11,000)	\$ (11,000)	\$ -
001-0122-519-54010	Books/Subscrpt/Membrshp	\$ -	\$ (1,000)	\$ (1,000)	\$ -
O - Operating Total		\$ (259,274)	\$ (255,310)	\$ (255,310)	\$ -
0122 - MAINTENANCE Total		\$ (1,037,354)	\$ (1,110,160)	\$ (1,156,760)	\$ (46,600)
0124 - CODE ENFORCEMENT					
001-0124-524-12000	Regular Salaries & Wages	\$ (45,939)	\$ (74,500)	\$ (72,000)	\$ 2,500
001-0124-524-15000	Special Pay - Incentive	\$ (100)	\$ (200)	\$ (200)	\$ -
001-0124-524-21000	Fica Taxes - Matching	\$ (3,522)	\$ (5,800)	\$ (5,800)	\$ -
001-0124-524-22000	Retirement Contributions	\$ (3,833)	\$ (6,400)	\$ (7,200)	\$ (800)
001-0124-524-23010	Health Insurance	\$ (13,939)	\$ (25,400)	\$ (25,400)	\$ -
001-0124-524-23020	Life Insurance	\$ (48)	\$ (120)	\$ (120)	\$ -
001-0124-524-24000	Workers Comp Premiums	\$ -	\$ (400)	\$ (400)	\$ -
P - Payroll Total		\$ (67,380)	\$ (112,820)	\$ (111,120)	\$ 1,700
001-0124-524-40040	Travel - Appointed Boards	\$ -	\$ (50)	\$ -	\$ 50
001-0124-524-42000	Postage/Freight	\$ (33)	\$ (200)	\$ (200)	\$ -
001-0124-524-46100	Repair/Maint-Automotive	\$ -	\$ (500)	\$ (500)	\$ -
001-0124-524-47010	Printing & Binding	\$ -	\$ -	\$ (100)	\$ (100)
001-0124-524-49010	Comm/Fees/Cost-Other	\$ -	\$ (250)	\$ (115)	\$ 135
001-0124-524-49020	Comm/Fees/Cost-Legal Adv	\$ -	\$ (500)	\$ -	\$ 500
001-0124-524-51010	Office Supplies	\$ -	\$ -	\$ (300)	\$ (300)
001-0124-524-52010	Gasoline Oil & Lubricants	\$ (129)	\$ (1,500)	\$ (1,500)	\$ -
001-0124-524-52040	Miscellaneous Supplies	\$ -	\$ -	\$ (400)	\$ (400)
001-0124-524-52050	Clothing & Wearing Apprl	\$ -	\$ -	\$ (100)	\$ (100)
001-0124-524-54010	Books/Subscrpt/Membrshp	\$ -	\$ -	\$ (135)	\$ (135)
O - Operating Total		\$ (162)	\$ (3,000)	\$ (3,350)	\$ (350)
0124 - CODE ENFORCEMENT Total		\$ (67,541)	\$ (115,820)	\$ (114,470)	\$ 1,350
0125 - BLDG & ZONING					
001-0125-524-42000	Postage/Freight	\$ (640)	\$ -	\$ -	\$ -
001-0125-524-49010	Comm/Fees/Cost-Other	\$ (694)	\$ -	\$ -	\$ -
O - Operating Total		\$ (1,334)	\$ -	\$ -	\$ -

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - E:0125 - BLDG & ZONING					
0125 - BLDG & ZONING Total		\$ (1,334)	\$ -	\$ -	\$ -
0126 - PLANNING DEPT					
001-0126-515-11000	Exec Salaries & Wages	\$ (33,396)	\$ (33,440)	\$ -	\$ 33,440
001-0126-515-12000	Regular Salaries & Wages	\$ (20,849)	\$ (25,000)	\$ (25,000)	\$ -
001-0126-515-13000	Other Salaries & Wages	\$ (3,000)	\$ (4,000)	\$ (4,000)	\$ -
001-0126-515-15000	Special Pay - Incentive	\$ (250)	\$ (100)	\$ (100)	\$ -
001-0126-515-21000	Fica Taxes - Matching	\$ (3,918)	\$ (4,700)	\$ (1,500)	\$ 3,200
001-0126-515-22000	Retirement Contributions	\$ (4,529)	\$ (5,000)	\$ (2,500)	\$ 2,500
001-0126-515-23010	Health Insurance	\$ (15,737)	\$ (19,500)	\$ (12,700)	\$ 6,800
001-0126-515-23020	Life Insurance	\$ (55)	\$ (90)	\$ (90)	\$ -
001-0126-515-24000	Workers Comp Premiums	\$ (460)	\$ (500)	\$ (250)	\$ 250
P - Payroll Total		\$ (82,194)	\$ (92,330)	\$ (46,140)	\$ 46,190
001-0126-515-31010	Professional Srv	\$ (180)	\$ (1,500)	\$ (15,500)	\$ (14,000)
001-0126-515-31030	Prof Srv-Engineering	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ -
001-0126-515-34010	Contr Srv - Other	\$ -	\$ (1,000)	\$ (1,000)	\$ -
001-0126-515-40010	Travel	\$ -	\$ (200)	\$ (300)	\$ (100)
001-0126-515-40040	Travel - Appointed Boards	\$ (532)	\$ (935)	\$ (935)	\$ -
001-0126-515-41010	Communications Services	\$ (221)	\$ (820)	\$ (820)	\$ -
001-0126-515-42000	Postage/Freight	\$ (135)	\$ (300)	\$ (300)	\$ -
001-0126-515-44010	Rentals/Lease-Equipment	\$ (1,459)	\$ (2,240)	\$ (2,240)	\$ -
001-0126-515-46100	Repair/Maint-Automotive	\$ (133)	\$ (200)	\$ -	\$ 200
001-0126-515-47010	Printing & Binding	\$ -	\$ (150)	\$ (150)	\$ -
001-0126-515-49010	Comm/Fees/Cost-Other	\$ (75)	\$ (190)	\$ (190)	\$ -
001-0126-515-49020	Comm/Fees/Cost-Legal Adv	\$ (418)	\$ (625)	\$ (625)	\$ -
001-0126-515-51010	Office Supplies	\$ (598)	\$ (1,000)	\$ (1,000)	\$ -
001-0126-515-52010	Gasoline Oil & Lubricants	\$ (1,117)	\$ (1,800)	\$ -	\$ 1,800
001-0126-515-52040	Miscellaneous Supplies	\$ (627)	\$ (1,500)	\$ (1,500)	\$ -
001-0126-515-52300	Equipment under \$1000	\$ (200)	\$ (700)	\$ (700)	\$ -
001-0126-515-54010	Books/Subscrpt/Membrshp	\$ (355)	\$ (500)	\$ (500)	\$ -
001-0126-515-55000	Training	\$ (393)	\$ (500)	\$ (500)	\$ -
O - Operating Total		\$ (7,942)	\$ (15,660)	\$ (27,760)	\$ (12,100)
0126 - PLANNING DEPT Total		\$ (90,136)	\$ (107,990)	\$ (73,900)	\$ 34,090
0129 - CO AGENT					
001-0129-537-24000	Workers Comp Premiums	\$ (1,902)	\$ (1,900)	\$ -	\$ 1,900
001-0129-537-25000	Unemployment Comp	\$ -	\$ -	\$ -	\$ -
P - Payroll Total		\$ (1,902)	\$ (1,900)	\$ -	\$ 1,900
001-0129-537-31010	Professional Srv	\$ (259,877)	\$ (490,000)	\$ (492,383)	\$ (2,383)
001-0129-537-40010	Travel	\$ (1,300)	\$ (4,000)	\$ (4,000)	\$ -
001-0129-537-40011	Travel - 4-H	\$ (152)	\$ (750)	\$ (750)	\$ -
001-0129-537-41010	Communications Services	\$ (3,849)	\$ (6,700)	\$ (13,006)	\$ (6,306)
001-0129-537-42000	Postage/Freight	\$ (150)	\$ (150)	\$ (150)	\$ -
001-0129-537-43010	Utility Services	\$ (15,197)	\$ (20,000)	\$ (20,000)	\$ -
001-0129-537-44010	Rental/Lease-Equipment	\$ (3,106)	\$ (7,000)	\$ (6,000)	\$ 1,000
001-0129-537-46030	Repair/Maint-Equipment	\$ (723)	\$ (3,000)	\$ (3,000)	\$ -
001-0129-537-46100	Repair/Maint-Automotive	\$ (4,605)	\$ (7,000)	\$ (7,000)	\$ -
001-0129-537-49010	Comm/Fees/Cost-Other	\$ (413)	\$ (9,000)	\$ (6,694)	\$ 2,306
001-0129-537-49030	Oth chgs-Test/Screenings	\$ (918)	\$ (7,500)	\$ (5,500)	\$ 2,000
001-0129-537-51010	Office Supplies	\$ (890)	\$ (2,900)	\$ (1,900)	\$ 1,000
001-0129-537-52010	Gasoline Oil & Lubricants	\$ (5,893)	\$ (15,000)	\$ (15,000)	\$ -
001-0129-537-52040	Miscellaneous Supplies	\$ (4,119)	\$ (7,000)	\$ (7,000)	\$ -
001-0129-537-52050	Clothing & Wearing Apprl	\$ (566)	\$ (1,500)	\$ (1,500)	\$ -
001-0129-537-52080	Chemicals/Cleaning Supplies	\$ (156)	\$ (300)	\$ (300)	\$ -
001-0129-537-52170	Demo Materials/Supplies	\$ (156)	\$ (2,500)	\$ (2,500)	\$ -
001-0129-537-52300	Equipment under \$1000	\$ (6,510)	\$ (1,500)	\$ (1,500)	\$ -
001-0129-537-54010	Books/Subscrpt/Membrshps	\$ (1,130)	\$ (900)	\$ (900)	\$ -
001-0129-537-55000	Training	\$ (540)	\$ (2,500)	\$ (2,500)	\$ -
O - Operating Total		\$ (310,250)	\$ (589,200)	\$ (591,583)	\$ (2,383)
0129 - CO AGENT Total		\$ (312,151)	\$ (591,100)	\$ (591,583)	\$ (483)

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - Expense						
0130 - VETERANS						
001-0130-553-11000	Exec Salaries & Wages	\$	(39,171)	\$ (39,025)	\$ (39,100)	\$ (75)
001-0130-553-12000	Regular Salaries & Wages	\$	(28,334)	\$ (28,230)	\$ (28,500)	\$ (270)
001-0130-553-15000	Special Pay - Incentive	\$	(200)	\$ (200)	\$ (300)	\$ (100)
001-0130-553-21000	Fica Taxes - Matching	\$	(4,500)	\$ (5,160)	\$ (5,000)	\$ 160
001-0130-553-22000	Retirement Contributions	\$	(5,599)	\$ (5,800)	\$ (6,800)	\$ (1,000)
001-0130-553-23010	Health Insurance	\$	(11,003)	\$ (12,700)	\$ (12,700)	\$ -
001-0130-553-23020	Life Insurance	\$	(81)	\$ (120)	\$ (120)	\$ -
001-0130-553-24000	Workers Comp Premiums	\$	(159)	\$ (200)	\$ (200)	\$ -
P - Payroll Total		\$	(89,047)	\$ (91,435)	\$ (92,720)	\$ (1,285)
001-0130-553-31010	Professional Srv	\$	(400)	\$ (250)	\$ (500)	\$ (250)
001-0130-553-40010	Travel	\$	(2,552)	\$ (4,000)	\$ (4,000)	\$ -
001-0130-553-41010	Communications Services	\$	(563)	\$ (700)	\$ (700)	\$ -
001-0130-553-42000	Postage/Freight	\$	(54)	\$ (200)	\$ (200)	\$ -
001-0130-553-46040	Repair/Maint-Office Machines	\$	(418)	\$ (250)	\$ (250)	\$ -
001-0130-553-46100	Repair/Maint-Automotive	\$	(233)	\$ (700)	\$ (1,375)	\$ (675)
001-0130-553-49010	Comm/Fees/Costs-Other	\$	(22)	\$ (600)	\$ (600)	\$ -
001-0130-553-51010	Office Supplies	\$	(458)	\$ (2,000)	\$ (1,500)	\$ 500
001-0130-553-52010	Gasoline Oil & Lubricants	\$	(1,598)	\$ (1,800)	\$ (1,800)	\$ -
001-0130-553-52020	Computer Software	\$	(6,935)	\$ (1,500)	\$ (1,000)	\$ 500
001-0130-553-52040	Miscellaneous Supplies	\$	(1,885)	\$ (1,500)	\$ (1,500)	\$ -
001-0130-553-52050	Clothing & Wearing Apprl	\$	(105)	\$ (300)	\$ (300)	\$ -
001-0130-553-52300	Equipment under \$1000	\$	(2,624)	\$ (1,000)	\$ (1,000)	\$ -
001-0130-553-54010	Books/Subscrpt/Membrshps	\$	(728)	\$ (900)	\$ (980)	\$ (80)
001-0130-553-55000	Training	\$	(320)	\$ (1,200)	\$ (1,200)	\$ -
O - Operating Total		\$	(18,892)	\$ (16,900)	\$ (16,905)	\$ (5)
0130 - VETERANS Total		\$	(107,940)	\$ (108,335)	\$ (109,625)	\$ (1,290)
0131 - EMERGENCY MANAGEMENT						
001-0131-525-12000	Regular Salaries & Wages	\$	(34,276)	\$ (42,440)	\$ (44,600)	\$ (2,160)
001-0131-525-14000	Overtime Salaries & Wages	\$	(1,586)	\$ (1,000)	\$ (1,000)	\$ -
001-0131-525-15000	Special Pay - Incentive	\$	(125)	\$ (125)	\$ (125)	\$ -
001-0131-525-21000	Fica Taxes - Matching	\$	(1,895)	\$ (3,300)	\$ (3,300)	\$ -
001-0131-525-22000	Retirement Contributions	\$	(2,018)	\$ (3,600)	\$ (4,800)	\$ (1,200)
001-0131-525-23010	Health Insurance	\$	(5,845)	\$ (7,900)	\$ (7,900)	\$ -
001-0131-525-23020	Life Insurance	\$	(20)	\$ (30)	\$ (30)	\$ -
001-0131-525-24000	Workers Comp Premiums	\$	(401)	\$ (400)	\$ (400)	\$ -
P - Payroll Total		\$	(46,167)	\$ (58,795)	\$ (62,155)	\$ (3,360)
001-0131-525-31010	Professional Srv	\$	(3,207)	\$ (5,200)	\$ (5,200)	\$ -
001-0131-525-40010	Travel	\$	(7,959)	\$ (5,000)	\$ (5,000)	\$ -
001-0131-525-41010	Communications Services	\$	(27,606)	\$ (44,900)	\$ (44,900)	\$ -
001-0131-525-42000	Postage/Freight	\$	(178)	\$ (50)	\$ (50)	\$ -
001-0131-525-43010	Utility Services	\$	(10,176)	\$ (9,500)	\$ (9,500)	\$ -
001-0131-525-46030	Repair/Maint-Equipment	\$	(199)	\$ (4,000)	\$ (4,000)	\$ -
001-0131-525-46100	Repair/Maint-Automotive	\$	(12,195)	\$ (4,000)	\$ (4,000)	\$ -
001-0131-525-48010	Promotional Activities	\$	(2,002)	\$ (3,000)	\$ (3,000)	\$ -
001-0131-525-49010	Comm/Fees/Cost-Other	\$	(1,709)	\$ (2,700)	\$ (2,700)	\$ -
001-0131-525-51010	Office Supplies	\$	(302)	\$ (1,000)	\$ (1,000)	\$ -
001-0131-525-52010	Gasoline Oil & Lubricants	\$	(10,006)	\$ (11,000)	\$ (11,000)	\$ -
001-0131-525-52040	Miscellaneous Supplies	\$	(8,599)	\$ (3,000)	\$ (2,970)	\$ 30
001-0131-525-52050	Clothing & Wearing Apprl	\$	(674)	\$ (300)	\$ (330)	\$ (30)
001-0131-525-52300	Equipment under \$1000	\$	(4,708)	\$ (10,000)	\$ (9,500)	\$ 500
001-0131-525-54010	Books/Subscrpt/Membrshps	\$	(4,392)	\$ (1,900)	\$ (1,900)	\$ -
001-0131-525-55000	Training	\$	(1,980)	\$ (3,000)	\$ (3,000)	\$ -
001-0131-525-56401	Equipment \$1K<\$5K	\$	(3,707)	\$ (4,800)	\$ (5,300)	\$ (500)
O - Operating Total		\$	(99,599)	\$ (113,350)	\$ (113,350)	\$ -
0131 - EMERGENCY MANAGEMENT Total		\$	(145,765)	\$ (172,145)	\$ (175,505)	\$ (3,360)
0132 - MOSQUITO CONTROL						
001-0132-562-11000	Exec Salaries & Wages	\$	(27,733)	\$ (27,500)	\$ (28,500)	\$ (1,000)

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - E:0132	001-0132-562-12000	Regular Salaries & Wages	\$ (84,983)	\$ (85,000)	\$ (103,500)	\$ (18,500)
	001-0132-562-14000	Overtime Salaries & Wages	\$ (1,265)	\$ (1,000)	\$ (1,000)	\$ -
	001-0132-562-15000	Special Pay - Incentive	\$ (425)	\$ (325)	\$ (500)	\$ (175)
	001-0132-562-21000	Fica Taxes - Matching	\$ (8,273)	\$ (9,000)	\$ (10,000)	\$ (1,000)
	001-0132-562-22000	Retirement Contributions	\$ (9,481)	\$ (9,000)	\$ (13,200)	\$ (4,200)
	001-0132-562-23010	Health Insurance	\$ (38,698)	\$ (47,000)	\$ (70,000)	\$ (23,000)
	001-0132-562-23020	Life Insurance	\$ (136)	\$ (140)	\$ (140)	\$ -
	001-0132-562-24000	Workers Comp Premiums	\$ (5,465)	\$ (5,500)	\$ (5,500)	\$ -
	P - Payroll Total		\$ (176,459)	\$ (184,465)	\$ (232,340)	\$ (47,875)
	001-0132-562-31010	Professional Srv	\$ -	\$ -	\$ (251)	\$ (251)
	001-0132-562-40010	Travel	\$ (229)	\$ (250)	\$ (250)	\$ -
	001-0132-562-41010	Communications Services	\$ (879)	\$ (1,700)	\$ (1,449)	\$ 251
	001-0132-562-42000	Postage/Freight	\$ (156)	\$ (100)	\$ (100)	\$ -
	001-0132-562-43010	Utility Services	\$ (1,791)	\$ (2,500)	\$ (2,500)	\$ -
	001-0132-562-46030	Repair/Maint-Equipment	\$ (767)	\$ (3,500)	\$ (3,500)	\$ -
	001-0132-562-46100	Repair/Maint-Automotive	\$ (2,267)	\$ (6,000)	\$ (6,000)	\$ -
	001-0132-562-49010	Comm/Fees/Cost-Other	\$ (31)	\$ (200)	\$ (200)	\$ -
	001-0132-562-51010	Office Supplies	\$ (230)	\$ (750)	\$ (750)	\$ -
	001-0132-562-52010	Gasoline Oil & Lubricants	\$ (9,196)	\$ (11,500)	\$ (11,500)	\$ -
	001-0132-562-52040	Miscellaneous Supplies	\$ (780)	\$ (1,000)	\$ (1,000)	\$ -
	001-0132-562-52050	Clothing & Wearing Apprl	\$ (693)	\$ (800)	\$ (800)	\$ -
	001-0132-562-52060	Tools & Small Implements	\$ (340)	\$ (750)	\$ (750)	\$ -
	001-0132-562-52080	Chemicals/Cleaning Suppl	\$ (18)	\$ (1,500)	\$ (1,500)	\$ -
	001-0132-562-52300	Equipment under \$1000	\$ (398)	\$ (500)	\$ (500)	\$ -
	001-0132-562-54010	Books/Subscrpt/Membrshps	\$ (88)	\$ (300)	\$ (300)	\$ -
	O - Operating Total		\$ (17,863)	\$ (31,350)	\$ (31,350)	\$ -
0132 - MOSQUITO CONTROL	Total		\$ (194,322)	\$ (215,815)	\$ (263,690)	\$ (47,875)
0136 - ANIMAL CONTROL						
	001-0136-562-11000	Exec Salaries & Wages	\$ (51,584)	\$ (52,000)	\$ (52,000)	\$ -
	001-0136-562-12000	Regular Salaries & Wages	\$ (152,522)	\$ (156,000)	\$ (156,000)	\$ -
	001-0136-562-14000	Overtime Salaries & Wages	\$ (24,894)	\$ (21,000)	\$ (22,000)	\$ (1,000)
	001-0136-562-15000	Special Pay - Incentive	\$ (650)	\$ (300)	\$ (700)	\$ (400)
	001-0136-562-21000	Fica Taxes - Matching	\$ (16,257)	\$ (18,000)	\$ (17,000)	\$ 1,000
	001-0136-562-22000	Retirement Contributions	\$ (19,050)	\$ (20,000)	\$ (23,500)	\$ (3,500)
	001-0136-562-23010	Health Insurance	\$ (67,207)	\$ (76,000)	\$ (76,200)	\$ (200)
	001-0136-562-23020	Life Insurance	\$ (238)	\$ (240)	\$ (240)	\$ -
	001-0136-562-24000	Workers Comp Premiums	\$ (4,332)	\$ (4,300)	\$ (4,600)	\$ (300)
	P - Payroll Total		\$ (336,734)	\$ (347,840)	\$ (352,240)	\$ (4,400)
	001-0136-562-31000	Professional Services	\$ (1,650)	\$ (1,650)	\$ (1,650)	\$ -
	001-0136-562-31160	Prof Srv-Medical	\$ -	\$ (500)	\$ (500)	\$ -
	001-0136-562-40010	Travel	\$ (1,670)	\$ (1,500)	\$ (1,500)	\$ -
	001-0136-562-41010	Communications Services	\$ (625)	\$ (1,250)	\$ (1,250)	\$ -
	001-0136-562-42000	Postage/Freight	\$ (82)	\$ (150)	\$ (150)	\$ -
	001-0136-562-43010	Utility Services	\$ (4,615)	\$ (6,500)	\$ (6,500)	\$ -
	001-0136-562-45000	Insurance	\$ -	\$ (185)	\$ (185)	\$ -
	001-0136-562-46030	Repair/Maint-Equipment	\$ (127)	\$ (750)	\$ (750)	\$ -
	001-0136-562-46100	Repair/Maint-Automotive	\$ (3,609)	\$ (4,000)	\$ (4,000)	\$ -
	001-0136-562-49010	Comm/Fees/Cost-Other	\$ (969)	\$ (2,400)	\$ (2,400)	\$ -
	001-0136-562-51010	Office Supplies	\$ (1,132)	\$ (1,500)	\$ (1,500)	\$ -
	001-0136-562-52010	Gasoline Oil & Lubricants	\$ (13,037)	\$ (11,500)	\$ (11,600)	\$ (100)
	001-0136-562-52040	Miscellaneous Supplies	\$ (4,352)	\$ (4,790)	\$ (4,690)	\$ 100
	001-0136-562-52050	Clothing & Wearing Apprl	\$ (999)	\$ (2,000)	\$ (2,000)	\$ -
	001-0136-562-52070	Misc Supplies-Feed	\$ -	\$ -	\$ (7,500)	\$ (7,500)
	001-0136-562-52080	Chemicals/Cleaning Suppl	\$ (1,649)	\$ (2,000)	\$ (2,000)	\$ -
	001-0136-562-52250	Medical Supplies	\$ (19,579)	\$ (18,000)	\$ (25,000)	\$ (7,000)
	001-0136-562-52300	Equipment under \$1000	\$ (2,550)	\$ (2,500)	\$ (2,500)	\$ -
	001-0136-562-54010	Books/Subscrpt/Membrshps	\$ (450)	\$ (500)	\$ (500)	\$ -
	001-0136-562-55000	Training	\$ (1,300)	\$ (1,500)	\$ (1,500)	\$ -
	001-0136-562-56401	Equipment \$1K<\$5K	\$ -	\$ (7,500)	\$ -	\$ 7,500
	O - Operating Total		\$ (58,396)	\$ (70,675)	\$ (77,675)	\$ (7,000)

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - E:0136 - ANIMAL CONTROL Total		\$ (395,130)	\$ (418,515)	\$ (429,915)	\$ (11,400)
0137 - SOIL & WATER					
001-0137-537-12000	Regular Salaries & Wages	\$ (32,155)	\$ (32,035)	\$ (32,300)	\$ (265)
001-0137-537-15000	Special Pay	\$ (100)	\$ -	\$ -	\$ -
001-0137-537-21000	Fica Taxes - Matching	\$ (2,446)	\$ (2,455)	\$ (2,500)	\$ (45)
001-0137-537-22000	Retirement Contributions	\$ (2,674)	\$ (2,800)	\$ (3,200)	\$ (400)
001-0137-537-23010	Health Insurance	\$ (11,690)	\$ (12,700)	\$ (12,700)	\$ -
001-0137-537-23020	Life Insurance	\$ (41)	\$ (60)	\$ (60)	\$ -
001-0137-537-24000	Workers Comp Premiums	\$ (81)	\$ (100)	\$ (100)	\$ -
P - Payroll Total		\$ (49,188)	\$ (50,150)	\$ (50,860)	\$ (710)
001-0137-537-31010	Professional Srv	\$ (180)	\$ -	\$ (180)	\$ (180)
001-0137-537-40010	Travel	\$ (1,517)	\$ (2,000)	\$ (2,000)	\$ -
001-0137-537-42000	Postage/Freight	\$ (42)	\$ (380)	\$ (380)	\$ -
001-0137-537-46100	Repair/Maint-Automotive	\$ (125)	\$ (1,200)	\$ (570)	\$ 630
001-0137-537-48010	Promotional Activities	\$ (783)	\$ (1,200)	\$ (1,200)	\$ -
001-0137-537-49010	Comm/Fees/Cost-Other	\$ (14)	\$ (100)	\$ (100)	\$ -
001-0137-537-51010	Office Supplies	\$ (466)	\$ (200)	\$ (200)	\$ -
001-0137-537-52010	Gasoline Oil & Lubricants	\$ (139)	\$ (400)	\$ (400)	\$ -
001-0137-537-52040	Miscellaneous Supplies	\$ (343)	\$ (100)	\$ (100)	\$ -
001-0137-537-54010	Books/Subscrpts/Membrshps	\$ (350)	\$ (400)	\$ (850)	\$ (450)
001-0137-537-55000	Training	\$ (200)	\$ (400)	\$ (400)	\$ -
O - Operating Total		\$ (4,160)	\$ (6,380)	\$ (6,380)	\$ -
0137 - SOIL & WATER Total		\$ (53,348)	\$ (56,530)	\$ (57,240)	\$ (710)
0138 - WELFARE					
001-0138-564-42000	Postage/Freight	\$ (188)	\$ (200)	\$ (200)	\$ -
001-0138-564-49010	Comm/Fees/Cost-Other	\$ (34,520)	\$ (37,000)	\$ (37,000)	\$ -
001-0138-564-49600	Comm/Fees/Cost-HCRA	\$ (122,129)	\$ (171,000)	\$ (171,000)	\$ -
001-0138-564-49620	Comm/Fees/Cost-Welfa/Medi	\$ (740,088)	\$ (770,000)	\$ (770,000)	\$ -
O - Operating Total		\$ (896,925)	\$ (978,200)	\$ (978,200)	\$ -
0138 - WELFARE Total		\$ (896,925)	\$ (978,200)	\$ (978,200)	\$ -
0139 - FINANCE & AUDIT					
001-0139-513-32010	Accounting/Auditing	\$ (110,000)	\$ (100,000)	\$ (100,000)	\$ -
O - Operating Total		\$ (110,000)	\$ (100,000)	\$ (100,000)	\$ -
0139 - FINANCE & AUDIT Total		\$ (110,000)	\$ (100,000)	\$ (100,000)	\$ -
0140 - MEDICAL EXAMINER					
001-0140-527-31300	Prof Srv-Medical Examiner	\$ (159,800)	\$ (210,000)	\$ (210,000)	\$ -
O - Operating Total		\$ (159,800)	\$ (210,000)	\$ (210,000)	\$ -
0140 - MEDICAL EXAMINER Total		\$ (159,800)	\$ (210,000)	\$ (210,000)	\$ -
0141 - HEALTH					
001-0141-563-81410	Aids/Govt-Mental Hlth-Loc	\$ (77,250)	\$ (81,000)	\$ (81,000)	\$ -
O - Operating Total		\$ (77,250)	\$ (81,000)	\$ (81,000)	\$ -
0141 - HEALTH Total		\$ (77,250)	\$ (81,000)	\$ (81,000)	\$ -
0142 - DEVELOPMENT AUTHORITY					
001-0142-552-81060	Aids/Govt-Nature Coast Dev	\$ (66,400)	\$ (66,400)	\$ (66,400)	\$ -
O - Operating Total		\$ (66,400)	\$ (66,400)	\$ (66,400)	\$ -
0142 - DEVELOPMENT AUTHORITY Total		\$ (66,400)	\$ (66,400)	\$ (66,400)	\$ -
0143 - LARC					
001-0143-569-82020	Aids/Pvt Org-LARC	\$ (48,514)	\$ (57,412)	\$ (57,412)	\$ -
O - Operating Total		\$ (48,514)	\$ (57,412)	\$ (57,412)	\$ -
0143 - LARC Total		\$ (48,514)	\$ (57,412)	\$ (57,412)	\$ -

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - Expense					
0145 - RESTORE ACT COMMITTEE					
001-0145-519-12000	Regular Salaries & Wages	\$ (4,339)	\$ (4,325)	\$ (4,750)	\$ (425)
001-0145-519-21000	Fica Taxes - Matching	\$ (324)	\$ (335)	\$ (350)	\$ (15)
001-0145-519-22000	Retirement Contributions	\$ (361)	\$ (400)	\$ (500)	\$ (100)
	P - Payroll Total	\$ (5,024)	\$ (5,060)	\$ (5,600)	\$ (540)
001-0145-519-31040	Prof Srv-Consultants	\$ (1,000)	\$ (2,000)	\$ (2,000)	\$ -
001-0145-519-40010	Travel	\$ (368)	\$ (3,900)	\$ (3,900)	\$ -
001-0145-519-49010	Other Charges	\$ (0)	\$ (100)	\$ (100)	\$ -
001-0145-519-51010	Office Supplies	\$ (205)	\$ (300)	\$ (300)	\$ -
001-0145-519-52040	Miscellaneous Supplies	\$ (87)	\$ (300)	\$ (300)	\$ -
	O - Operating Total	\$ (1,660)	\$ (6,600)	\$ (6,600)	\$ -
0145 - RESTORE ACT COMMITTEE Total		\$ (6,684)	\$ (11,660)	\$ (12,200)	\$ (540)
0156 - COUNTY HEALTH DEPARTMENT					
001-0156-562-31010	Professional Srv	\$ (165,000)	\$ (165,000)	\$ (165,500)	\$ (500)
	O - Operating Total	\$ (165,000)	\$ (165,000)	\$ (165,500)	\$ (500)
0156 - COUNTY HEALTH DEPARTMENT Total		\$ (165,000)	\$ (165,000)	\$ (165,500)	\$ (500)
0170 - SHIP ADMIN					
001-0170-554-11000	Exec Salaries & Wages	\$ (33,396)	\$ (33,440)	\$ -	\$ 33,440
001-0170-554-12000	Regular Salaries & Wages	\$ (35,122)	\$ (34,820)	\$ (35,000)	\$ (180)
001-0170-554-14000	Overtime	\$ -	\$ (200)	\$ -	\$ 200
001-0170-554-15000	Special Pay - Incentive	\$ (350)	\$ (390)	\$ (200)	\$ 190
001-0170-554-21000	Fica Taxes - Matching	\$ (4,576)	\$ (5,270)	\$ (2,700)	\$ 2,570
001-0170-554-22000	Retirement Contributions	\$ (5,699)	\$ (6,000)	\$ (3,500)	\$ 2,500
001-0170-554-23010	Health Insurance	\$ (17,535)	\$ (19,000)	\$ (12,700)	\$ 6,300
001-0170-554-23020	Life Insurance	\$ (61)	\$ (90)	\$ (50)	\$ 40
001-0170-554-24000	Workers Comp Premiums	\$ (89)	\$ (100)	\$ (100)	\$ -
	P - Payroll Total	\$ (96,828)	\$ (99,310)	\$ (54,250)	\$ 45,060
001-0170-554-40010	Travel	\$ (530)	\$ (760)	\$ (760)	\$ -
001-0170-554-41010	Communications Services	\$ (256)	\$ (750)	\$ (750)	\$ -
001-0170-554-42000	Postage/Freight	\$ (71)	\$ (250)	\$ (250)	\$ -
001-0170-554-43010	Utilities	\$ (1,608)	\$ (2,000)	\$ (2,000)	\$ -
001-0170-554-46040	Repair/Maint-Office Machines	\$ (35)	\$ (250)	\$ (250)	\$ -
001-0170-554-46100	Repair/Maint-Automotive	\$ (27)	\$ (500)	\$ (500)	\$ -
001-0170-554-49010	Other Costs	\$ (14)	\$ (20)	\$ (20)	\$ -
001-0170-554-49020	Comm/Fees/Costs-Advertise	\$ (27)	\$ (200)	\$ (200)	\$ -
001-0170-554-51010	Office Supplies	\$ (183)	\$ (550)	\$ (550)	\$ -
001-0170-554-52010	Gasoline Oil & Lubricants	\$ (478)	\$ (500)	\$ (500)	\$ -
001-0170-554-52020	Computer Software	\$ -	\$ (100)	\$ (100)	\$ -
001-0170-554-52040	Miscellaneous Supplies	\$ (164)	\$ (550)	\$ (550)	\$ -
001-0170-554-52300	Equipment under \$1000	\$ -	\$ (850)	\$ (850)	\$ -
001-0170-554-54010	Books/Subscrpt/Membrshps	\$ (200)	\$ (100)	\$ (100)	\$ -
001-0170-554-55000	Training	\$ (425)	\$ (700)	\$ (700)	\$ -
	O - Operating Total	\$ (4,019)	\$ (8,080)	\$ (8,080)	\$ -
0170 - SHIP ADMIN Total		\$ (100,847)	\$ (107,390)	\$ (62,330)	\$ 45,060
0190 - CLERK TO BOARD					
001-0190-581-91010	Transfer-Clerk	\$ (842,000)	\$ (870,000)	\$ (870,000)	\$ -
	U - Other Use Total	\$ (842,000)	\$ (870,000)	\$ (870,000)	\$ -
0190 - CLERK TO BOARD Total		\$ (842,000)	\$ (870,000)	\$ (870,000)	\$ -
0192 - PROPERTY APPRAISER					
001-0192-581-91010	Transfer-Property Appraiser	\$ (1,020,193)	\$ (1,088,854)	\$ (1,088,854)	\$ -
	U - Other Use Total	\$ (1,020,193)	\$ (1,088,854)	\$ (1,088,854)	\$ -
0192 - PROPERTY APPRAISER Total		\$ (1,020,193)	\$ (1,088,854)	\$ (1,088,854)	\$ -

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - E:0193 - TAX COLLECTOR					
001-0193-513-49360	Comm/Fees/Cost-Tax Collec	\$ (600,539)	\$ (625,000)	\$ (625,000)	\$ -
O - Operating Total		\$ (600,539)	\$ (625,000)	\$ (625,000)	\$ -
0193 - TAX COLLECTOR Total		\$ (600,539)	\$ (625,000)	\$ (625,000)	\$ -
0194 - SHERIFF					
001-0194-581-91010	Transfer-Law Enf	\$ (6,874,837)	\$ (6,253,591)	\$ (6,253,591)	\$ -
001-0194-581-91011	Transfer-Corrections	\$ (4,667,812)	\$ (4,749,200)	\$ (4,749,200)	\$ -
001-0194-581-91013	Transfer-Dispatch	\$ (1,388,410)	\$ (1,489,402)	\$ (1,489,402)	\$ -
001-0194-581-91014	Transfer-Law Enforcement-LCSB SRO	\$ (659,396)	\$ (998,731)	\$ (998,731)	\$ -
001-0194-581-91711	Transfer-Courthouse Security	\$ -	\$ (580,842)	\$ (580,842)	\$ -
U - Other Use Total		\$ (13,590,455)	\$ (14,071,766)	\$ (14,071,766)	\$ -
0194 - SHERIFF Total		\$ (13,590,455)	\$ (14,071,766)	\$ (14,071,766)	\$ -
0195 - SUP OF ELECTIONS					
001-0195-581-91010	Transfers-SOE	\$ (570,500)	\$ (636,000)	\$ (636,000)	\$ -
U - Other Use Total		\$ (570,500)	\$ (636,000)	\$ (636,000)	\$ -
0195 - SUP OF ELECTIONS Total		\$ (570,500)	\$ (636,000)	\$ (636,000)	\$ -
0201 - 8TH CIRCUIT COURT ADMIN COSTS					
001-0201-606-49015	Oth Chgs-8th Cir Pro Se	\$ (24,634)	\$ (25,971)	\$ (25,971)	\$ -
001-0201-656-31010	Prof Srv-Medical Eval	\$ (18,000)	\$ (15,000)	\$ (15,000)	\$ -
001-0201-712-43100	Utilities-Clerk	\$ (8,833)	\$ (10,000)	\$ (10,000)	\$ -
001-0201-713-41010	Communications-Court	\$ (6,244)	\$ (5,200)	\$ (5,200)	\$ -
001-0201-713-41100	Communications-Clerk	\$ (4,929)	\$ (5,500)	\$ (5,600)	\$ (100)
001-0201-719-49012	Oth Chgs-8th Cir Op	\$ (16,820)	\$ (18,040)	\$ (18,040)	\$ -
001-0201-719-49016	Oth Chgs-8th Cir Courier	\$ (6,579)	\$ (6,726)	\$ (6,726)	\$ -
O - Operating Total		\$ (86,039)	\$ (86,437)	\$ (86,537)	\$ (100)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total		\$ (86,039)	\$ (86,437)	\$ (86,537)	\$ (100)
0216 - FORESTRY FIRE PROTECTION					
001-0216-522-34040	Contr Srv - Forestry	\$ (36,208)	\$ (36,208)	\$ (36,208)	\$ -
001-0216-522-34210	Contr Srv - Co Forester	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ -
O - Operating Total		\$ (39,208)	\$ (39,208)	\$ (39,208)	\$ -
0216 - FORESTRY FIRE PROTECTION Total		\$ (39,208)	\$ (39,208)	\$ (39,208)	\$ -
0230 - STATE'S ATTORNEY					
001-0230-602-41010	Communications Services	\$ (5,290)	\$ (5,600)	\$ (5,600)	\$ -
001-0230-602-41011	Communication-Mobiles/Pagers	\$ -	\$ (2,400)	\$ (2,400)	\$ -
001-0230-602-49010	Comm/Fees/Cost-Other	\$ -	\$ (1,500)	\$ (1,500)	\$ -
001-0230-713-49017	Other Chgs-8th Cir SA	\$ (35,351)	\$ (36,215)	\$ (36,215)	\$ -
O - Operating Total		\$ (40,641)	\$ (45,715)	\$ (45,715)	\$ -
0230 - STATE'S ATTORNEY Total		\$ (40,641)	\$ (45,715)	\$ (45,715)	\$ -
0231 - PUBLIC DEFENDER					
001-0231-603-41010	Communications Services	\$ (2,639)	\$ (3,000)	\$ (3,000)	\$ -
001-0231-603-41011	Communications-Mobiles/Pagers	\$ (2,188)	\$ (4,000)	\$ (4,000)	\$ -
001-0231-713-49018	Other chgs-8th Cir PD	\$ (6,057)	\$ (6,145)	\$ (6,145)	\$ -
001-0231-713-52040	Miscellaneous Supplies	\$ -	\$ (2,500)	\$ (2,500)	\$ -
O - Operating Total		\$ (10,883)	\$ (15,645)	\$ (15,645)	\$ -
0231 - PUBLIC DEFENDER Total		\$ (10,883)	\$ (15,645)	\$ (15,645)	\$ -
0236 - MEDIATION					
001-0236-642-52040	Miscellaneous Supplies	\$ -	\$ (3,209)	\$ (3,209)	\$ -
O - Operating Total		\$ -	\$ (3,209)	\$ (3,209)	\$ -
0236 - MEDIATION Total		\$ -	\$ (3,209)	\$ (3,209)	\$ -

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - E:0239 - GUARDIAN AD LITEM					
001-0239-685-41010	Communication Services	\$ (1,383)	\$ (2,000)	\$ (2,000)	\$ -
001-0239-685-41011	Communications-Mobiles/Pagers	\$ (1,758)	\$ (2,000)	\$ (2,000)	\$ -
001-0239-713-41010	Communications-Internet	\$ (1,155)	\$ (1,500)	\$ (1,500)	\$ -
001-0239-713-46030	Repair/Maint-Equipment	\$ -	\$ (1,200)	\$ (1,200)	\$ -
001-0239-713-51010	Office Supplies	\$ (1,085)	\$ -	\$ (500)	\$ (500)
001-0239-713-52040	Miscellaneous Supplies	\$ (1,299)	\$ (2,000)	\$ (1,500)	\$ 500
O - Operating Total		\$ (6,680)	\$ (8,700)	\$ (8,700)	\$ -
001-0239-713-64010	Equipment	\$ -	\$ (2,000)	\$ (2,000)	\$ -
C - Capital Total		\$ -	\$ (2,000)	\$ (2,000)	\$ -
0239 - GUARDIAN AD LITEM Total		\$ (6,680)	\$ (10,700)	\$ (10,700)	\$ -
0410 - PARKS					
001-0410-572-11000	Exec Salaries & Wages	\$ (27,733)	\$ (27,500)	\$ (28,500)	\$ (1,000)
001-0410-572-12000	Regular Salaries & Wages	\$ (144,150)	\$ (148,000)	\$ (148,000)	\$ -
001-0410-572-13000	Other Salaries & Wages	\$ (22,586)	\$ (25,000)	\$ (25,000)	\$ -
001-0410-572-14000	Overtime Salaries & Wages	\$ (1,347)	\$ (500)	\$ (500)	\$ -
001-0410-572-14001	Parttime-Overtime	\$ (149)	\$ (500)	\$ (500)	\$ -
001-0410-572-15000	Special Pay - Incentive	\$ (325)	\$ (325)	\$ (325)	\$ -
001-0410-572-21000	Fica Taxes - Matching	\$ (14,635)	\$ (16,000)	\$ (16,000)	\$ -
001-0410-572-22000	Retirement Contributions	\$ (14,404)	\$ (19,000)	\$ (16,000)	\$ 3,000
001-0410-572-23010	Health Insurance	\$ (37,211)	\$ (45,000)	\$ (45,000)	\$ -
001-0410-572-23020	Life Insurance	\$ (132)	\$ (210)	\$ (210)	\$ -
001-0410-572-24000	Workers Comp Premiums	\$ (8,516)	\$ (8,500)	\$ (9,200)	\$ (700)
001-0410-572-25000	Unemployment Compensation	\$ (1,848)	\$ (6,000)	\$ (6,000)	\$ -
P - Payroll Total		\$ (273,035)	\$ (296,535)	\$ (295,235)	\$ 1,300
001-0410-572-30001	Operating-Blue Springs	\$ (6,104)	\$ (15,000)	\$ (15,000)	\$ -
001-0410-572-30002	Operating-Beck Park	\$ (9,077)	\$ (10,500)	\$ (10,500)	\$ -
001-0410-572-30004	Operating-Shell Mound	\$ (10,204)	\$ (11,000)	\$ (11,000)	\$ -
001-0410-572-30005	Operating-Cedar Key Dock	\$ (5,767)	\$ (5,500)	\$ (5,500)	\$ -
001-0410-572-30008	Operating-#4 CK Bridge	\$ (1,148)	\$ (1,625)	\$ (1,625)	\$ -
001-0410-572-30009	Operating-Devil's Hammock	\$ (1,830)	\$ (2,500)	\$ (2,500)	\$ -
001-0410-572-31030	Prof Srv-Engineering	\$ (94)	\$ (2,000)	\$ (2,000)	\$ -
001-0410-572-34010	Contr Srv - Other	\$ (22,550)	\$ (22,000)	\$ (22,000)	\$ -
001-0410-572-41010	Communications Services	\$ (186)	\$ (300)	\$ (300)	\$ -
001-0410-572-46030	Repair/Maint-Equip	\$ (887)	\$ (1,000)	\$ (1,000)	\$ -
001-0410-572-46075	Repair/Maint-Security	\$ -	\$ -	\$ -	\$ -
001-0410-572-46100	Repair/Maint-Automotive	\$ (2,870)	\$ (1,000)	\$ (1,000)	\$ -
001-0410-572-49010	Comm/Fees/Cost-Other	\$ (243)	\$ (500)	\$ (500)	\$ -
001-0410-572-52010	Gasoline Oil & Lubricants	\$ (2,979)	\$ (2,300)	\$ (2,300)	\$ -
001-0410-572-52040	Miscellaneous Supplies	\$ (600)	\$ (1,000)	\$ (1,000)	\$ -
001-0410-572-52050	Clothing & Wearing Apprl	\$ (925)	\$ (500)	\$ (500)	\$ -
001-0410-572-52060	Tools & Small Implements	\$ (324)	\$ (1,000)	\$ (1,000)	\$ -
001-0410-572-52300	Equipment under \$1000	\$ -	\$ (1,200)	\$ (1,200)	\$ -
001-0410-572-54010	Books/Subscrpt/Membrships	\$ -	\$ (500)	\$ (500)	\$ -
001-0410-572-56401	Equipment \$1K<\$5K	\$ -	\$ (3,000)	\$ (3,000)	\$ -
O - Operating Total		\$ (65,787)	\$ (82,425)	\$ (82,425)	\$ -
0410 - PARKS Total		\$ (338,823)	\$ (378,960)	\$ (377,660)	\$ 1,300
0462 - LIBRARY FUND					
001-0462-571-12000	Regular Salaries & Wages	\$ (167,712)	\$ (176,000)	\$ (176,000)	\$ -
001-0462-571-14000	Overtime Salaries & Wages	\$ (2,111)	\$ (4,000)	\$ (3,000)	\$ 1,000
001-0462-571-15000	Special Pay-Incentive	\$ (360)	\$ (350)	\$ (400)	\$ (50)
001-0462-571-21000	Fica Taxes - Matching	\$ (12,140)	\$ (14,500)	\$ (14,500)	\$ -
001-0462-571-22000	Retirement Contributions	\$ (14,124)	\$ (15,500)	\$ (17,500)	\$ (2,000)
001-0462-571-23010	Health Insurance	\$ (23,381)	\$ (25,400)	\$ (25,400)	\$ -
001-0462-571-23020	Life Insurance	\$ (82)	\$ (150)	\$ (150)	\$ -
001-0462-571-24000	Workers Comp Premiums	\$ (576)	\$ (600)	\$ (600)	\$ -
P - Payroll Total		\$ (220,484)	\$ (236,500)	\$ (237,550)	\$ (1,050)
0462 - LIBRARY FUND Total		\$ (220,484)	\$ (236,500)	\$ (237,550)	\$ (1,050)

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - Expense						
0800 - GRANTS AND AIDS						
001-0800-563-82001	Levy County Prevention Coalition		\$ (9,350)	\$ (12,000)	\$ (12,000)	\$ -
O - Operating Total			\$ (9,350)	\$ (12,000)	\$ (12,000)	\$ -
0800 - GRANTS AND AIDS Total			\$ (9,350)	\$ (12,000)	\$ (12,000)	\$ -
9900 - RESERVES						
001-9900-519-99010	USES - RESERVE FOR CONTINGENCIES		\$ -	\$ (3,000,000)	\$ -	\$ 3,000,000
001-9900-519-99020	USES - RESERVE FOR ENDING CASH TO BE CAR		\$ -	\$ (6,000,000)	\$ -	\$ 6,000,000
U - Other Use Total			\$ -	\$ (9,000,000)	\$ -	\$ 9,000,000
9900 - RESERVES Total			\$ -	\$ (9,000,000)	\$ -	\$ 9,000,000
X - Expense Total			\$ (28,016,471)	\$ (39,260,012)	\$ (28,476,964)	\$ 10,783,048
001 - GENERAL FUND Total			\$ 1,366,573	\$ -	\$ (1,254,201)	\$ (1,254,201)
101 - ROAD & BRIDGE						
R - Revenue						
(blank)						
101-3123001	Fuel Tax-9th Cent		\$ 52,847	\$ 52,000	\$ 48,000	\$ (4,000)
101-3124101	Local Option Fuel Tax		\$ 1,267,254	\$ 1,275,000	\$ 1,173,000	\$ (102,000)
101-3124201	Second Local Option Fuel ax (1-5 Cents)		\$ 834,074	\$ 840,000	\$ 773,000	\$ (67,000)
1 - Taxes Total			\$ 2,154,175	\$ 2,167,000	\$ 1,994,000	\$ (173,000)
101-3290001	Permit-Driveways		\$ 11,400	\$ 11,000	\$ 10,000	\$ (1,000)
101-3290002	Permit-Tourism Road Signs		\$ -	\$ -	\$ -	\$ -
2 - Fees & Assessments Total			\$ 11,400	\$ 11,000	\$ 10,000	\$ (1,000)
101-3344911	St Grant-SCOP CR40A/SE 193rd #188		\$ 1,240,611	\$ -	\$ -	\$ -
101-3344914	St Grant-SCRAP Clay Landing Rd		\$ 7,250	\$ -	\$ -	\$ -
101-334G197	St Grant-SCRAP CR335A		\$ 9,063	\$ 617,969	\$ -	\$ (617,969)
101-334G224	St Grant-SCRAP CR337		\$ 4,625	\$ 1,152,875	\$ -	\$ (1,152,875)
101-3354901	Fuel Tax - County 7th Cent		\$ 653,520	\$ 650,000	\$ 598,000	\$ (52,000)
101-3354902	Motor Fuel Use Tax		\$ 2,429	\$ 2,500	\$ 2,500	\$ -
101-3354904	20% 5th/6th Fuel Tax		\$ 301,736	\$ 295,000	\$ 271,000	\$ (24,000)
101-3354905	80% 5th/6th Fuel Tax		\$ 1,206,945	\$ 1,180,000	\$ 1,086,000	\$ (94,000)
101-3354906	Fuel Tax Refund		\$ 53,357	\$ 55,000	\$ 55,000	\$ -
3 - Inter Govt Total			\$ 3,479,535	\$ 3,953,344	\$ 2,012,500	\$ (1,940,844)
101-3611000	Interest		\$ 1,699	\$ 1,000	\$ 1,000	\$ -
101-3612000	Dividends		\$ 10,836	\$ 17,000	\$ 9,000	\$ (8,000)
101-3690003	Miscellaneous Revenue		\$ 1,147	\$ 1,000	\$ 1,000	\$ -
101-3694001	Reimb-Miscellaneous		\$ 77,226	\$ 50,000	\$ 50,000	\$ -
101-3694009	Reimb-MSBU's		\$ 206,541	\$ 195,000	\$ 195,000	\$ -
101-3694010	Reimb-Depts		\$ 588,075	\$ 550,000	\$ 550,000	\$ -
6 - Miscellaneous Total			\$ 885,523	\$ 814,000	\$ 806,000	\$ (8,000)
101-3810010	Transfer/General Fund		\$ 931,645	\$ 600,000	\$ -	\$ (600,000)
101-3899001	SOURCE - BEGINNING CASH RESERVES		\$ -	\$ 1,500,000	\$ -	\$ (1,500,000)
101-3899003	Est Uncollectible Revenue		\$ -	\$ (348,000)	\$ (348,000)	\$ -
8 - Other Total			\$ 931,645	\$ 1,752,000	\$ (348,000)	\$ (2,100,000)
(blank) Total			\$ 7,462,278	\$ 8,697,344	\$ 4,474,500	\$ (4,222,844)
R - Revenue Total			\$ 7,462,278	\$ 8,697,344	\$ 4,474,500	\$ (4,222,844)
X - Expense						
0310 - ROAD DEPT						
101-0310-541-11000	Exec Salaries & Wages		\$ (62,192)	\$ (60,500)	\$ (60,500)	\$ -
101-0310-541-12000	Regular Salaries & Wages		\$ (1,902,206)	\$ (2,015,000)	\$ (2,010,000)	\$ 5,000
101-0310-541-13000	Other Salaries/Wages		\$ (2,757)	\$ -	\$ (3,500)	\$ (3,500)
101-0310-541-14000	Overtime		\$ (61,940)	\$ (27,000)	\$ (30,000)	\$ (3,000)

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
101 - X - E:0310	101-0310-541-15000	Special Pay - Incentive	\$ (9,830)	\$ (12,000)	\$ (12,000)	\$ -
	101-0310-541-21000	Fica Taxes - Matching	\$ (145,843)	\$ (162,000)	\$ (160,000)	\$ 2,000
	101-0310-541-22000	Retirement Contributions	\$ (174,711)	\$ (183,000)	\$ (215,000)	\$ (32,000)
	101-0310-541-23010	Health Insurance	\$ (621,618)	\$ (752,000)	\$ (750,000)	\$ 2,000
	101-0310-541-23020	Life Insurance	\$ (2,176)	\$ (2,500)	\$ (2,500)	\$ -
	101-0310-541-24000	Workers Comp Premiums	\$ (155,062)	\$ (155,100)	\$ (170,000)	\$ (14,900)
	P - Payroll Total		\$ (3,138,336)	\$ (3,369,100)	\$ (3,413,500)	\$ (44,400)
	101-0310-541-31030	Prof Srv-Engineering	\$ (14,753)	\$ (15,000)	\$ (25,000)	\$ (10,000)
	101-0310-541-31110	Prof Srv-Attorney	\$ -	\$ (200)	\$ (6,200)	\$ (6,000)
	101-0310-541-31450	Prof Srv-Demolition Expert	\$ -	\$ (21,500)	\$ (50,000)	\$ (28,500)
	101-0310-541-34010	Contr Srv - Other	\$ (1,611)	\$ (15,000)	\$ (15,000)	\$ -
	101-0310-541-34080	Contr Srv - Railroad	\$ (14,986)	\$ (15,000)	\$ (15,000)	\$ -
	101-0310-541-41010	Communications Services	\$ (6,755)	\$ (6,000)	\$ (6,000)	\$ -
	101-0310-541-42000	Postage/Freight	\$ (351)	\$ (2,000)	\$ (1,700)	\$ 300
	101-0310-541-43010	Utility Services	\$ (25,775)	\$ (35,000)	\$ (35,000)	\$ -
	101-0310-541-44010	Rental/Lease-Equipment	\$ (23,160)	\$ (12,000)	\$ (12,000)	\$ -
	101-0310-541-44040	Rental/Lease-Land	\$ (45,500)	\$ (22,750)	\$ (7,750)	\$ 15,000
	101-0310-541-46030	Repair/Maint-Equipment	\$ (391,731)	\$ (400,000)	\$ (400,000)	\$ -
	101-0310-541-49010	Comm/Fees/Cost-Other	\$ (20,672)	\$ (10,000)	\$ (25,000)	\$ (15,000)
	101-0310-541-49020	Comm/Fees/Cost-Legal Adv	\$ (2,378)	\$ (2,000)	\$ (2,000)	\$ -
	101-0310-541-49341	General Admin Cost Allocation	\$ (230,723)	\$ (249,203)	\$ (251,507)	\$ (2,304)
	101-0310-541-49990	Comm/Fees/Cost-Cur Refund	\$ (150)	\$ (200)	\$ (500)	\$ (300)
	101-0310-541-51010	Office Supplies	\$ (1,958)	\$ (4,000)	\$ (4,000)	\$ -
	101-0310-541-52010	Gasoline Oil & Lubricants	\$ (762,742)	\$ (900,000)	\$ (850,000)	\$ 50,000
	101-0310-541-52020	Computer Software	\$ (6,288)	\$ (5,500)	\$ (7,950)	\$ (2,450)
	101-0310-541-52040	Miscellaneous Supplies	\$ (25,161)	\$ (30,000)	\$ (30,000)	\$ -
	101-0310-541-52050	Clothing & Wearing Appl	\$ (18,650)	\$ (25,000)	\$ (25,000)	\$ -
	101-0310-541-52060	Tools & Small Implements	\$ (4,123)	\$ (10,000)	\$ (10,000)	\$ -
	101-0310-541-52300	Equipment under \$1000	\$ (12,139)	\$ (4,000)	\$ (11,000)	\$ (7,000)
	101-0310-541-53010	Road/Bridge Supplies	\$ (39,784)	\$ (50,000)	\$ (28,500)	\$ 21,500
	101-0310-541-53100	Materials-Sign/Road	\$ (44,665)	\$ (50,000)	\$ (50,000)	\$ -
	101-0310-541-54010	Books/Subscript/Membrships	\$ -	\$ (5,000)	\$ (5,000)	\$ -
	101-0310-541-55000	Training	\$ (565)	\$ (500)	\$ (500)	\$ -
	101-0310-541-56401	Equipment \$1K<\$5K	\$ (6,798)	\$ (15,000)	\$ (15,000)	\$ -
	O - Operating Total		\$ (1,701,419)	\$ (1,904,853)	\$ (1,889,607)	\$ 15,246
	101-0310-541-64010	Equipment	\$ (61,633)	\$ -	\$ -	\$ -
	C - Capital Total		\$ (61,633)	\$ -	\$ -	\$ -
	101-0310-581-91363	Transfer-Road Improvement	\$ (925,000)	\$ (500,000)	\$ (200,000)	\$ 300,000
	U - Other Use Total		\$ (925,000)	\$ (500,000)	\$ (200,000)	\$ 300,000
0310 - ROAD DEPT Total			\$ (5,826,388)	\$ (5,773,953)	\$ (5,503,107)	\$ 270,846
1036 - SCRAP CLAY LANDING ROAD						
	101-1036-541-63020	Improv/Constr-R&B	\$ -	\$ -	\$ -	\$ -
	C - Capital Total		\$ -	\$ -	\$ -	\$ -
1036 - SCRAP CLAY LANDING ROAD Total			\$ -	\$ -	\$ -	\$ -
1061 - SCOP CR40A/SE 193RD (#188)						
	101-1061-541-63020	Improv/Constr-R&B	\$ (1,147,914)	\$ -	\$ -	\$ -
	C - Capital Total		\$ (1,147,914)	\$ -	\$ -	\$ -
1061 - SCOP CR40A/SE 193RD (#188) Total			\$ (1,147,914)	\$ -	\$ -	\$ -
9900 - RESERVES						
	101-9900-541-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (575,000)	\$ -	\$ 575,000
	101-9900-541-99020	USES - RESERVE FOR ENDING CASH TO BE CAR	\$ -	\$ (577,547)	\$ -	\$ 577,547
	U - Other Use Total		\$ -	\$ (1,152,547)	\$ -	\$ 1,152,547

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
101 - X - E:9900 - RESERVES						
9900 - RESERVES Total			\$ -	\$ (1,152,547)	\$ -	\$ 1,152,547
G197 - SCRAP CR335A (G0J74)						
101-G197-541-31030	Prof Srv-Engineering		\$ (9,063)	\$ (7,500)	\$ -	\$ 7,500
O - Operating Total			\$ (9,063)	\$ (7,500)	\$ -	\$ 7,500
101-G197-541-63020	Improv/Constr-R&B		\$ -	\$ (610,469)	\$ -	\$ 610,469
C - Capital Total			\$ -	\$ (610,469)	\$ -	\$ 610,469
G197 - SCRAP CR335A (G0J74) Total			\$ (9,063)	\$ (617,969)	\$ -	\$ 617,969
G224 - SCRAP CR 337 (GOV62)						
101-G224-541-31030	Prof Srv-Engineering		\$ (4,625)	\$ (14,625)	\$ -	\$ 14,625
O - Operating Total			\$ (4,625)	\$ (14,625)	\$ -	\$ 14,625
101-G224-541-63020	Impro/Constr-R&B		\$ -	\$ (1,138,250)	\$ -	\$ 1,138,250
C - Capital Total			\$ -	\$ (1,138,250)	\$ -	\$ 1,138,250
G224 - SCRAP CR 337 (GOV62) Total			\$ (4,625)	\$ (1,152,875)	\$ -	\$ 1,152,875
X - Expense Total			\$ (6,987,989)	\$ (8,697,344)	\$ (5,503,107)	\$ 3,194,237
101 - ROAD & BRIDGE Total			\$ 474,288	\$ -	\$ (1,028,607)	\$ (1,028,607)
108 - PUBLIC TRANSIT						
R - Revenue						
(blank)						
108-3314924	FED 5311 G0765		\$ -	\$ 240,084	\$ -	\$ (240,084)
108-331G253	Fed-5311 G1930 #253		\$ 61,002	\$ -	\$ 300,000	\$ 300,000
108-334G230	St T/E GOX41 #230		\$ 294,289	\$ 459,803	\$ 459,803	\$ -
108-334G255	St T/E G1A43 #255		\$ 88,848	\$ -	\$ -	\$ -
3 - Inter Govt Total			\$ 444,139	\$ 699,887	\$ 759,803	\$ 59,916
108-3443002	Fees-Farebox		\$ 20,979	\$ 45,000	\$ 25,000	\$ (20,000)
108-3443005	Fees-Med Waiver		\$ 101,054	\$ 79,000	\$ 90,000	\$ 11,000
108-3443006	Fees-SREC		\$ 20,504	\$ 7,500	\$ 15,000	\$ 7,500
108-3443008	Fees-Misc		\$ 64,505	\$ 45,000	\$ 45,000	\$ -
4 - Service Chrg Total			\$ 207,042	\$ 176,500	\$ 175,000	\$ (1,500)
108-3611000	Interest		\$ 113	\$ -	\$ -	\$ -
6 - Miscellaneous Total			\$ 113	\$ -	\$ -	\$ -
108-3810010	Transfer/General Fund		\$ 50,000	\$ 50,000	\$ -	\$ (50,000)
108-3899001	SOURCE - BEGINNING CASH RESERVES		\$ -	\$ 300,000	\$ -	\$ (300,000)
108-3899003	Est Uncollectible Revenue		\$ -	\$ (47,000)	\$ (47,000)	\$ -
8 - Other Total			\$ 50,000	\$ 303,000	\$ (47,000)	\$ (350,000)
(blank) Total			\$ 701,293	\$ 1,179,387	\$ 887,803	\$ (291,584)
R - Revenue Total			\$ 701,293	\$ 1,179,387	\$ 887,803	\$ (291,584)
X - Expense						
0150 - TRANSPORTATION						
108-0150-544-11000	Exec Salaries & Wages		\$ (19,849)	\$ (62,500)	\$ (62,500)	\$ -
108-0150-544-12000	Regular Salaries & Wages		\$ (74,814)	\$ (300,000)	\$ (328,500)	\$ (28,500)
108-0150-544-13000	Other Salaries & Wages		\$ -	\$ (5,000)	\$ (5,000)	\$ -
108-0150-544-14000	Overtime Salaries & Wages		\$ (27,099)	\$ (100,000)	\$ (75,000)	\$ 25,000
108-0150-544-15000	Special Pay - Incentive		\$ (850)	\$ (700)	\$ (700)	\$ -
108-0150-544-21000	Fica Taxes - Matching		\$ (8,947)	\$ (35,500)	\$ (32,000)	\$ 3,500
108-0150-544-22000	Retirement Contributions		\$ (9,936)	\$ (40,000)	\$ (44,000)	\$ (4,000)
108-0150-544-23010	Health Insurance		\$ (33,575)	\$ (140,000)	\$ (152,000)	\$ (12,000)
108-0150-544-23020	Life Insurance		\$ (78)	\$ (490)	\$ (490)	\$ -
108-0150-544-24000	Workers Comp Premiums		\$ (15,649)	\$ (15,600)	\$ (17,000)	\$ (1,400)
108-0150-544-25000	Unemployment Compensation		\$ -	\$ (2,000)	\$ (2,000)	\$ -

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
108 - X - E:0150 P - Payroll Total		\$ (190,796)	\$ (701,790)	\$ (719,190)	\$ (17,400)
108-0150-544-31010	Professional Srv	\$ (20,860)	\$ (25,000)	\$ (25,000)	\$ -
108-0150-544-34010	Contr Serv - Other	\$ -	\$ (3,700)	\$ (3,700)	\$ -
108-0150-544-40010	Travel	\$ (4,772)	\$ (4,500)	\$ (7,500)	\$ (3,000)
108-0150-544-41010	Communication Services	\$ (4,159)	\$ (9,500)	\$ (9,500)	\$ -
108-0150-544-42000	Postage/Freight	\$ (339)	\$ (500)	\$ (2,000)	\$ (1,500)
108-0150-544-43010	Utility Services	\$ (5,652)	\$ (6,000)	\$ (6,000)	\$ -
108-0150-544-46010	Repair/Maint-Bldg	\$ (345)	\$ (1,400)	\$ (1,400)	\$ -
108-0150-544-46030	Repair/Maint-Equipment	\$ (25,138)	\$ (60,265)	\$ (54,265)	\$ 6,000
108-0150-544-49010	Comm/Fees/Costs-Other	\$ (2,773)	\$ (3,200)	\$ (4,200)	\$ (1,000)
108-0150-544-49020	Comm/Fees/Costs-Legal Adv	\$ (58)	\$ (600)	\$ (600)	\$ -
108-0150-544-51010	Office Supplies	\$ (1,848)	\$ (2,500)	\$ (4,000)	\$ (1,500)
108-0150-544-52010	Gasoline Oil & Lubricants	\$ (83,502)	\$ (190,000)	\$ (186,000)	\$ 4,000
108-0150-544-52040	Miscellaneous Supplies	\$ (2,261)	\$ (2,300)	\$ (4,300)	\$ (2,000)
108-0150-544-52050	Clothing & Wearing Apprl	\$ (1,007)	\$ (1,500)	\$ (2,500)	\$ (1,000)
108-0150-544-52300	Equipment under \$1000	\$ (2,912)	\$ (1,000)	\$ (1,000)	\$ -
108-0150-544-54010	Books/Subscrpt/Membrshps	\$ (500)	\$ (700)	\$ (700)	\$ -
108-0150-544-55000	Training	\$ (235)	\$ (1,500)	\$ (1,500)	\$ -
O - Operating Total		\$ (156,360)	\$ (314,165)	\$ (314,165)	\$ -
108-0150-544-64010	Equipment	\$ -	\$ (5,000)	\$ (5,000)	\$ -
C - Capital Total		\$ -	\$ (5,000)	\$ (5,000)	\$ -
0150 - TRANSPORTATION Total		\$ (347,156)	\$ (1,020,955)	\$ (1,038,355)	\$ (17,400)
9900 - RESERVES					
108-9900-544-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (102,000)	\$ -	\$ 102,000
108-9900-544-99020	USES - RESERVE FOR ENDING CASH TO BE CAR	\$ -	\$ (56,432)	\$ -	\$ 56,432
U - Other Use Total		\$ -	\$ (158,432)	\$ -	\$ 158,432
9900 - RESERVES Total		\$ -	\$ (158,432)	\$ -	\$ 158,432
G253 - TRANSIT 5311 OPERATING ASST G1930					
108-G253-544-11000	Exec Salaries & Wages	\$ (20,100)	\$ -	\$ -	\$ -
108-G253-544-12000	Regular Salaries & Wages	\$ (88,132)	\$ -	\$ -	\$ -
108-G253-544-14000	Overtime Salaries & Wages	\$ (20,806)	\$ -	\$ -	\$ -
108-G253-544-21000	Fica Taxes - Matching	\$ (9,483)	\$ -	\$ -	\$ -
108-G253-544-22000	Retirement Contributions	\$ (10,814)	\$ -	\$ -	\$ -
108-G253-544-23010	Health Insurance	\$ (38,053)	\$ -	\$ -	\$ -
108-G253-544-23020	Life Insurance	\$ (162)	\$ -	\$ -	\$ -
P - Payroll Total		\$ (187,550)	\$ -	\$ -	\$ -
108-G253-544-52010	Gasoline Oil & Lubricants	\$ (41,334)	\$ -	\$ -	\$ -
O - Operating Total		\$ (41,334)	\$ -	\$ -	\$ -
G253 - TRANSIT 5311 OPERATING ASST G1930 Total		\$ (228,884)	\$ -	\$ -	\$ -
X - Expense Total		\$ (576,039)	\$ (1,179,387)	\$ (1,038,355)	\$ 141,032
108 - PUBLIC TRANSIT Total		\$ 125,254	\$ -	\$ (150,552)	\$ (150,552)
116 - EMERGENCY MEDICAL SERVICES					
R - Revenue					
(blank)					
116-3252000	Special Assessment	\$ 2,676,363	\$ 2,804,418	\$ 2,804,418	\$ -
116-3252001	Special Assess-Delinq	\$ 39,191	\$ 80,000	\$ 80,000	\$ -
116-3252002	Special Assess-Interim	\$ 20,240	\$ 22,000	\$ 22,000	\$ -
2 - Fees & Assessments Total		\$ 2,735,793	\$ 2,906,418	\$ 2,906,418	\$ -
116-3315004	Fed Funds-CARES Act	\$ -	\$ -	\$ -	\$ -
116-334G263	St Grant-EMS C8038	\$ -	\$ -	\$ -	\$ -
3 - Inter Govt Total		\$ -	\$ -	\$ -	\$ -

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
116 - R - R (blank)					
116-3426001	Fees-Ambulance Service	\$ 2,438,061	\$ 2,300,000	\$ 2,185,000	\$ (115,000)
116-3426002	Fees-Recaptured	\$ 12,882	\$ 8,000	\$ 8,000	\$ -
116-3426003	Fees-Special Events	\$ 2,368	\$ 2,000	\$ 2,000	\$ -
4 - Service Chrg Total		\$ 2,453,312	\$ 2,310,000	\$ 2,195,000	\$ (115,000)
116-3611000	Interest	\$ 495	\$ 1,200	\$ 1,200	\$ -
116-3612000	Dividends	\$ 25,988	\$ 20,000	\$ 7,500	\$ (12,500)
116-3690003	Miscellaneous Revenue	\$ 137	\$ 1,000	\$ 1,000	\$ -
6 - Miscellaneous Total		\$ 26,620	\$ 22,200	\$ 9,700	\$ (12,500)
116-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 1,730,000	\$ -	\$ (1,730,000)
116-3899003	Est Uncollectible Revenue	\$ -	\$ (262,000)	\$ (262,000)	\$ -
8 - Other Total		\$ -	\$ 1,468,000	\$ (262,000)	\$ (1,730,000)
(blank) Total		\$ 5,215,724	\$ 6,706,618	\$ 4,849,118	\$ (1,857,500)
R - Revenue Total		\$ 5,215,724	\$ 6,706,618	\$ 4,849,118	\$ (1,857,500)
X - Expense					
0240 - EMERGENCY MEDICAL SERV					
116-0240-526-11000	Exec Salaries & Wages	\$ (43,838)	\$ (43,700)	\$ (43,700)	\$ -
116-0240-526-12000	Regular Salaries & Wages	\$ (1,719,805)	\$ (1,730,000)	\$ (1,730,000)	\$ -
116-0240-526-13000	Other Salaries & Wages	\$ (78,280)	\$ (83,000)	\$ (65,000)	\$ 18,000
116-0240-526-14000	Overtime Salaries & Wages	\$ (687,106)	\$ (724,000)	\$ (700,000)	\$ 24,000
116-0240-526-14001	Overtime/Parttime Wages	\$ (14,464)	\$ (18,000)	\$ (18,000)	\$ -
116-0240-526-15000	Special Pay - Incentive	\$ (3,273)	\$ (5,000)	\$ (4,000)	\$ 1,000
116-0240-526-21000	Fica Taxes - Matching	\$ (185,829)	\$ (195,000)	\$ (190,000)	\$ 5,000
116-0240-526-22000	Retirement Contributions	\$ (584,113)	\$ (610,000)	\$ (590,000)	\$ 20,000
116-0240-526-23010	Health Insurance	\$ (511,589)	\$ (560,000)	\$ (580,000)	\$ (20,000)
116-0240-526-23020	Life Insurance	\$ (1,901)	\$ (2,200)	\$ (2,200)	\$ -
116-0240-526-24000	Workers Comp Premiums	\$ (171,428)	\$ (182,000)	\$ (190,000)	\$ (8,000)
116-0240-526-25000	Unemployment Compensation	\$ (554)	\$ (20,000)	\$ (10,000)	\$ 10,000
P - Payroll Total		\$ (4,002,180)	\$ (4,172,900)	\$ (4,122,900)	\$ 50,000
116-0240-526-31010	Professional Srv	\$ (75,029)	\$ (105,000)	\$ (105,000)	\$ -
116-0240-526-31160	Prof Srv-Medical	\$ (140,595)	\$ (100,000)	\$ (55,000)	\$ 45,000
116-0240-526-34010	Contract Service-Other	\$ -	\$ (3,000)	\$ (3,750)	\$ (750)
116-0240-526-40010	Travel	\$ (2,341)	\$ (3,000)	\$ (3,000)	\$ -
116-0240-526-41010	Communications Services	\$ (28,591)	\$ (35,000)	\$ (36,000)	\$ (1,000)
116-0240-526-41011	Communication-Cell Phones/Pagers	\$ (18,877)	\$ (25,000)	\$ (25,000)	\$ -
116-0240-526-41012	Communications-Misc	\$ (1,727)	\$ (16,000)	\$ (8,000)	\$ 8,000
116-0240-526-41013	Communication-Repairs	\$ -	\$ (1,000)	\$ (1,000)	\$ -
116-0240-526-42000	Postage/Freight	\$ (868)	\$ (2,000)	\$ (2,000)	\$ -
116-0240-526-43010	Utility Services	\$ (33,350)	\$ (40,000)	\$ (40,000)	\$ -
116-0240-526-44050	Rental/Lease - Buildings	\$ (11,000)	\$ (11,000)	\$ (11,000)	\$ -
116-0240-526-46010	Repair/Maint-Bldg/Grounds	\$ (1,327)	\$ (5,000)	\$ (2,000)	\$ 3,000
116-0240-526-46030	Repair/Maint-Equipment	\$ (2,887)	\$ (6,000)	\$ (7,000)	\$ (1,000)
116-0240-526-46031	Repair/Maint-Medical Equip	\$ (5,650)	\$ (18,000)	\$ (10,100)	\$ 7,900
116-0240-526-46050	Repair/Maint-Computer	\$ (4,729)	\$ (4,000)	\$ -	\$ 4,000
116-0240-526-46100	Repair/Maint-Automotive	\$ (92,977)	\$ (91,000)	\$ (100,000)	\$ (9,000)
116-0240-526-48010	Promotional Activities	\$ (2,837)	\$ (4,000)	\$ (4,000)	\$ -
116-0240-526-49010	Comm/Fees/Cost-Other	\$ (33,145)	\$ (38,000)	\$ (40,000)	\$ (2,000)
116-0240-526-49341	General Admin Cost Allocation	\$ (347,504)	\$ (340,803)	\$ (307,599)	\$ 33,204
116-0240-526-49360	Comm/Fees/Cost-Tax Collec	\$ (55,746)	\$ (62,000)	\$ (62,000)	\$ -
116-0240-526-49990	Comm/Fees/Cost-Cur Refund	\$ (6,385)	\$ (8,000)	\$ (8,000)	\$ -
116-0240-526-51010	Office Supplies	\$ (1,861)	\$ (4,000)	\$ (3,000)	\$ 1,000
116-0240-526-52010	Gasoline Oil & Lubricants	\$ (120,182)	\$ (130,000)	\$ (170,000)	\$ (40,000)
116-0240-526-52020	Computer Software	\$ (6,254)	\$ (20,000)	\$ (10,000)	\$ 10,000
116-0240-526-52040	Miscellaneous Supplies	\$ (11,855)	\$ (22,000)	\$ (22,000)	\$ -
116-0240-526-52050	Clothing & Wearing Apprl	\$ (12,133)	\$ (32,000)	\$ (25,000)	\$ 7,000
116-0240-526-52080	Cleaning Supplies	\$ (2,199)	\$ (3,500)	\$ (4,800)	\$ (1,300)
116-0240-526-52250	Medical Supplies	\$ (177,362)	\$ (222,000)	\$ (230,000)	\$ (8,000)
116-0240-526-52300	Equipment under \$1000	\$ (8,541)	\$ (31,000)	\$ (33,000)	\$ (2,000)
116-0240-526-54010	Books/Subscript/Membrshps	\$ (2,523)	\$ (2,500)	\$ (2,000)	\$ 500

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
116 - X - E:0240	116-0240-526-55000	Training	\$ (6,567)	\$ (20,000)	\$ (19,250)	\$ 750
	116-0240-526-56401	Equipment \$1K<\$5K	\$ (85,862)	\$ (50,000)	\$ (42,250)	\$ 7,750
	116-0240-526-71010	Principal Payment	\$ -	\$ -	\$ (199,533)	\$ (199,533)
	116-0240-526-72010	Interest	\$ -	\$ -	\$ (26,800)	\$ (26,800)
	O - Operating Total		\$ (1,300,904)	\$ (1,454,803)	\$ (1,618,082)	\$ (163,279)
	116-0240-526-64010	Equipment	\$ (1,302)	\$ (752,000)	\$ (100,000)	\$ 652,000
	C - Capital Total		\$ (1,302)	\$ (752,000)	\$ (100,000)	\$ 652,000
	0240 - EMERGENCY MEDICAL SERV Total		\$ (5,304,386)	\$ (6,379,703)	\$ (5,840,982)	\$ 538,721
	9900 - RESERVES					
	116-9900-526-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (326,915)	\$ -	\$ 326,915
	U - Other Use Total		\$ -	\$ (326,915)	\$ -	\$ 326,915
	9900 - RESERVES Total		\$ -	\$ (326,915)	\$ -	\$ 326,915
	G263 - EMS GRANT (8038)					
	116-G263-526-40010	Travel	\$ -	\$ -	\$ -	\$ -
	116-G263-526-55000	Training	\$ -	\$ -	\$ -	\$ -
	O - Operating Total		\$ -	\$ -	\$ -	\$ -
	G263 - EMS GRANT (8038) Total		\$ -	\$ -	\$ -	\$ -
	X - Expense Total		\$ (5,304,386)	\$ (6,706,618)	\$ (5,840,982)	\$ 865,636
116 - EMERGENCY MEDICAL SERVICES Total			\$ (88,661)	\$ -	\$ (991,864)	\$ (991,864)
120 - FIRE CONTROL						
	R - Revenue					
	(blank)					
	120-3252000	Special Assessment	\$ 2,379,893	\$ 2,495,179	\$ 2,495,179	\$ -
	120-3252001	Special Assess-Delinq	\$ 28,458	\$ 40,000	\$ 40,000	\$ -
	120-3252002	Special Assess-Interim	\$ 20,406	\$ 22,000	\$ 22,000	\$ -
	2 - Fees & Assessments Total		\$ 2,428,757	\$ 2,557,179	\$ 2,557,179	\$ -
	120-3352100	Firefighter Supplemental Comp	\$ 1,200	\$ -	\$ -	\$ -
	3 - Inter Govt Total		\$ 1,200	\$ -	\$ -	\$ -
	120-3611000	Interest	\$ 502	\$ 100	\$ 100	\$ -
	120-3612000	Dividends	\$ 13,911	\$ 10,000	\$ 6,000	\$ (4,000)
	120-3690003	Miscellaneous Revenue	\$ 10	\$ 500	\$ 500	\$ -
	6 - Miscellaneous Total		\$ 14,422	\$ 10,600	\$ 6,600	\$ (4,000)
	120-3810010	Transfer/General Fund	\$ 193,327	\$ 209,291	\$ 209,291	\$ -
	120-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 1,080,000	\$ -	\$ (1,080,000)
	120-3899003	Est Uncollectible Revenue	\$ -	\$ (129,000)	\$ (129,000)	\$ -
	8 - Other Total		\$ 193,327	\$ 1,160,291	\$ 80,291	\$ (1,080,000)
	(blank) Total		\$ 2,637,707	\$ 3,728,070	\$ 2,644,070	\$ (1,084,000)
	R - Revenue Total		\$ 2,637,707	\$ 3,728,070	\$ 2,644,070	\$ (1,084,000)
	X - Expense					
	0215 - COUNTY FIRE					
	120-0215-522-11000	Exec Salaries & Wages	\$ (43,838)	\$ (43,700)	\$ (43,700)	\$ -
	120-0215-522-12000	Regular Salaries/Wages	\$ (393,422)	\$ (385,000)	\$ (385,000)	\$ -
	120-0215-522-13000	Other Salaries/Wages	\$ (37,168)	\$ (50,000)	\$ (50,000)	\$ -
	120-0215-522-14000	Overtime	\$ (108,310)	\$ (107,000)	\$ (107,000)	\$ -
	120-0215-522-14001	Overtime-Parttime	\$ (34)	\$ (1,000)	\$ (1,000)	\$ -
	120-0215-522-15000	Special Pay-Incentive	\$ (837)	\$ (1,000)	\$ (1,000)	\$ -
	120-0215-522-21000	Fica Taxes-Matching	\$ (42,539)	\$ (45,000)	\$ (45,000)	\$ -
	120-0215-522-22000	Retirement Contributions	\$ (120,168)	\$ (113,000)	\$ (113,000)	\$ -
	120-0215-522-23010	Health Insurance	\$ (109,919)	\$ (120,000)	\$ (120,000)	\$ -
	120-0215-522-23020	Life Insurance	\$ (1,976)	\$ (2,400)	\$ (2,890)	\$ (490)

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
120 - X - E:0215	120-0215-522-23030	Fl Firefighter Cancer Insurance	\$ (7,297)	\$ -	\$ (8,000)	\$ (8,000)
	120-0215-522-24000	Workers Comp Premiums	\$ (1,269)	\$ (3,000)	\$ (3,000)	\$ -
	120-0215-522-25000	Unemployment	\$ (62)	\$ (2,000)	\$ (2,000)	\$ -
	P - Payroll Total		\$ (866,838)	\$ (873,100)	\$ (881,590)	\$ (8,490)
	120-0215-522-31010	Professional Srv	\$ (27,204)	\$ (25,000)	\$ (27,000)	\$ (2,000)
	120-0215-522-34010	Cont Srv - Other	\$ -	\$ (3,000)	\$ (3,000)	\$ -
	120-0215-522-40010	Travel	\$ (204)	\$ (2,000)	\$ (2,000)	\$ -
	120-0215-522-41010	Communication Services	\$ (20,248)	\$ (25,000)	\$ (25,000)	\$ -
	120-0215-522-41011	Communication-Cell Phones	\$ (12,442)	\$ (14,000)	\$ (14,000)	\$ -
	120-0215-522-41012	Communication-Misc	\$ (735)	\$ (4,000)	\$ (4,000)	\$ -
	120-0215-522-41013	Communication-Repairs	\$ -	\$ (500)	\$ (500)	\$ -
	120-0215-522-42000	Postage/Freight	\$ (233)	\$ (500)	\$ (500)	\$ -
	120-0215-522-43010	Utilities	\$ (19,693)	\$ (30,000)	\$ (30,000)	\$ -
	120-0215-522-46010	Repairs/Maint-Bldg/Grounds	\$ (1,987)	\$ (15,000)	\$ (10,000)	\$ 5,000
	120-0215-522-46030	Repair Maint/Equip	\$ (18,913)	\$ (22,000)	\$ (32,000)	\$ (10,000)
	120-0215-522-46050	Repairs/Maint-Computers	\$ (3,642)	\$ (3,000)	\$ -	\$ 3,000
	120-0215-522-46100	Repairs/Maint-Automotive	\$ (41,206)	\$ (58,000)	\$ (58,000)	\$ -
	120-0215-522-48010	Promotional Activities	\$ (3,003)	\$ (2,500)	\$ (2,500)	\$ -
	120-0215-522-49010	Comm/Fees/Cost-Other	\$ (5,537)	\$ (15,000)	\$ (15,000)	\$ -
	120-0215-522-49341	General Admin Cost Allocation	\$ (107,519)	\$ (94,001)	\$ (78,299)	\$ 15,702
	120-0215-522-49360	Comm/Fees/Cost-Tax Collec	\$ (49,606)	\$ (54,500)	\$ (54,500)	\$ -
	120-0215-522-51010	Office Supplies	\$ (823)	\$ (1,500)	\$ (1,500)	\$ -
	120-0215-522-52010	Gasoline Oil & Lubricants	\$ (38,377)	\$ (45,000)	\$ (45,000)	\$ -
	120-0215-522-52020	Computer Software	\$ (2,335)	\$ (10,000)	\$ (7,000)	\$ 3,000
	120-0215-522-52040	Miscellaneous Supplies	\$ (6,879)	\$ (15,000)	\$ (15,000)	\$ -
	120-0215-522-52050	Clothing & Wearing Apprl	\$ (9,965)	\$ (11,000)	\$ (11,000)	\$ -
	120-0215-522-52080	Cleaning Supplies	\$ (1,462)	\$ (3,000)	\$ (3,000)	\$ -
	120-0215-522-52300	Equipment under \$1000	\$ (12,059)	\$ (27,000)	\$ (30,000)	\$ (3,000)
	120-0215-522-54010	Books/Publicat/Subscriptions	\$ (3,895)	\$ (2,000)	\$ (2,000)	\$ -
	120-0215-522-55000	Training	\$ (4,935)	\$ (9,000)	\$ (9,000)	\$ -
	120-0215-522-56401	Equipment \$1K<\$5K	\$ (16,401)	\$ (25,000)	\$ (25,000)	\$ -
	O - Operating Total		\$ (409,302)	\$ (516,501)	\$ (504,799)	\$ 11,702
	120-0215-522-64010	Equipment	\$ -	\$ (254,000)	\$ (300,000)	\$ (46,000)
	C - Capital Total		\$ -	\$ (254,000)	\$ (300,000)	\$ (46,000)
0215 - COUNTY FIRE Total			\$ (1,276,140)	\$ (1,643,601)	\$ (1,686,389)	\$ (42,788)
0250 - CEDAR KEY FIRE						
	120-0250-522-34180	Contr Srv-Cedar Key	\$ (81,169)	\$ (89,286)	\$ (81,169)	\$ 8,117
	120-0250-522-41010	Communications	\$ (546)	\$ (2,429)	\$ (2,429)	\$ -
	O - Operating Total		\$ (81,715)	\$ (91,715)	\$ (83,598)	\$ 8,117
0250 - CEDAR KEY FIRE Total			\$ (81,715)	\$ (91,715)	\$ (83,598)	\$ 8,117
0251 - CHIEFLAND FIRE						
	120-0251-522-34180	Contr Srv-Chiefland	\$ (244,558)	\$ (244,558)	\$ (244,558)	\$ -
	120-0251-522-41010	Communications	\$ (546)	\$ (2,429)	\$ (2,429)	\$ -
	O - Operating Total		\$ (245,104)	\$ (246,987)	\$ (246,987)	\$ -
0251 - CHIEFLAND FIRE Total			\$ (245,104)	\$ (246,987)	\$ (246,987)	\$ -
0252 - FANNING SPRINGS FIRE						
	120-0252-522-34180	Contr Srv-Fanning Spgs	\$ (81,353)	\$ (81,353)	\$ (81,353)	\$ -
	120-0252-522-41010	Communications	\$ (546)	\$ (2,429)	\$ (2,429)	\$ -
	O - Operating Total		\$ (81,899)	\$ (83,782)	\$ (83,782)	\$ -
0252 - FANNING SPRINGS FIRE Total			\$ (81,899)	\$ (83,782)	\$ (83,782)	\$ -
0253 - WILLISTON FIRE						
	120-0253-522-34180	Contr Srv-Williston	\$ (248,522)	\$ (258,522)	\$ (248,522)	\$ 10,000
	120-0253-522-41010	Communications	\$ -	\$ (2,429)	\$ (2,429)	\$ -
	O - Operating Total		\$ (248,522)	\$ (260,951)	\$ (250,951)	\$ 10,000

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
120 - X - E:0253 - WILLISTON FIRE Total			\$ (248,522)	\$ (260,951)	\$ (250,951)	\$ 10,000
0254 - BRONSON FIRE						
120-0254-522-34180	Contr Srv-Bronson		\$ (102,358)	\$ (114,658)	\$ (102,358)	\$ 12,300
120-0254-522-41010	Communications		\$ (546)	\$ (2,429)	\$ (2,429)	\$ -
O - Operating Total			\$ (102,904)	\$ (117,087)	\$ (104,787)	\$ 12,300
0254 - BRONSON FIRE Total			\$ (102,904)	\$ (117,087)	\$ (104,787)	\$ 12,300
0255 - INGLIS FIRE						
120-0255-522-34180	Contr Srv-Inglis		\$ (111,592)	\$ (118,636)	\$ (111,592)	\$ 7,044
120-0255-522-41010	Communications		\$ (546)	\$ (2,429)	\$ (2,429)	\$ -
O - Operating Total			\$ (112,138)	\$ (121,065)	\$ (114,021)	\$ 7,044
0255 - INGLIS FIRE Total			\$ (112,138)	\$ (121,065)	\$ (114,021)	\$ 7,044
9900 - RESERVES						
120-9900-522-99010	USES - RESERVE FOR CONTINGENCIES		\$ -	\$ (256,000)	\$ -	\$ 256,000
120-9900-522-99020	USES - RESERVE FOR ENDING CASH TO BE CAR		\$ -	\$ (512,000)	\$ -	\$ 512,000
120-9900-522-99060	USES - RESERVE FOR CAPITAL OUTLAY		\$ -	\$ (394,882)	\$ -	\$ 394,882
U - Other Use Total			\$ -	\$ (1,162,882)	\$ -	\$ 1,162,882
9900 - RESERVES Total			\$ -	\$ (1,162,882)	\$ -	\$ 1,162,882
X - Expense Total			\$ (2,148,422)	\$ (3,728,070)	\$ (2,570,515)	\$ 1,157,555
120 - FIRE CONTROL Total			\$ 489,284	\$ -	\$ 73,555	\$ 73,555
123 - TOURIST DEVELOPMENT						
R - Revenue						
(blank)						
123-3121001	Tourist Development Tax		\$ 239,403	\$ 235,000	\$ 410,000	\$ 175,000
1 - Taxes Total			\$ 239,403	\$ 235,000	\$ 410,000	\$ 175,000
123-3611000	Interest		\$ 49	\$ 200	\$ 200	\$ -
123-3612000	Dividends		\$ 2,452	\$ 2,000	\$ 1,000	\$ (1,000)
6 - Miscellaneous Total			\$ 2,501	\$ 2,200	\$ 1,200	\$ (1,000)
123-3899001	SOURCE - BEGINNING CASH RESERVES		\$ -	\$ 223,000	\$ -	\$ (223,000)
123-3899003	Est Uncollectible Revenue		\$ -	\$ (12,000)	\$ (12,000)	\$ -
8 - Other Total			\$ -	\$ 211,000	\$ (12,000)	\$ (223,000)
(blank) Total			\$ 241,904	\$ 448,200	\$ 399,200	\$ (49,000)
R - Revenue Total			\$ 241,904	\$ 448,200	\$ 399,200	\$ (49,000)
X - Expense						
0160 - TOURISM DEVELOPMENT						
123-0160-552-11000	Exec Salaries & Wages		\$ (42,517)	\$ (52,500)	\$ (56,500)	\$ (4,000)
123-0160-552-12000	Regular Salaries & Wages		\$ (19,968)	\$ (25,000)	\$ (25,500)	\$ (500)
123-0160-552-15000	Special Pay - Incentive		\$ (75)	\$ -	\$ (100)	\$ (100)
123-0160-552-21000	Fica Taxes-Matching		\$ (4,782)	\$ (6,400)	\$ (6,400)	\$ -
123-0160-552-22000	Retirement Contributions		\$ (5,197)	\$ (7,200)	\$ (8,200)	\$ (1,000)
123-0160-552-23010	Health Insurance		\$ (17,609)	\$ (25,400)	\$ (25,400)	\$ -
123-0160-552-23020	Life Insurance		\$ (62)	\$ (90)	\$ (90)	\$ -
123-0160-552-24000	Workers Comp Premiums		\$ (205)	\$ (200)	\$ (200)	\$ -
P - Payroll Total			\$ (90,415)	\$ (116,790)	\$ (122,390)	\$ (5,600)
123-0160-552-31010	Professional Srv		\$ (27,800)	\$ (35,400)	\$ (40,400)	\$ (5,000)
123-0160-552-34010	Contract Srvs-Other		\$ -	\$ -	\$ (2,000)	\$ (2,000)
123-0160-552-40010	Travel		\$ (1,416)	\$ (4,000)	\$ (4,000)	\$ -
123-0160-552-41010	Communications		\$ (619)	\$ (7,000)	\$ (7,000)	\$ -
123-0160-552-42000	Postage/Freight		\$ (139)	\$ (3,000)	\$ (3,000)	\$ -
123-0160-552-43010	Utilities		\$ -	\$ (1,000)	\$ (2,000)	\$ (1,000)
123-0160-552-44010	Rental/Lease-Equipment		\$ (1,277)	\$ (1,320)	\$ (1,320)	\$ -

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
123 - X - E:0160	123-0160-552-46010	Repairs/Maint-Bldgs	\$ (323)	\$ -	\$ (2,000)	\$ (2,000)
	123-0160-552-46040	Repair/Maint-Office Machines	\$ (613)	\$ (800)	\$ (800)	\$ -
	123-0160-552-46100	Repair/Maint-Automotive	\$ -	\$ (2,000)	\$ (2,000)	\$ -
	123-0160-552-47010	Printing & Binding	\$ (1,754)	\$ (6,500)	\$ (10,000)	\$ (3,500)
	123-0160-552-48010	Promotional Activities	\$ (59,625)	\$ (86,900)	\$ (90,000)	\$ (3,100)
	123-0160-552-49010	Comm/Fees/Costs-Other	\$ (29)	\$ (700)	\$ (700)	\$ -
	123-0160-552-49341	General Admin Cost Allocation	\$ (16,624)	\$ (15,225)	\$ (14,440)	\$ 785
	123-0160-552-51010	Office Supplies	\$ (169)	\$ (1,000)	\$ (2,000)	\$ (1,000)
	123-0160-552-52010	Gasoline/Oil & Lubricants	\$ -	\$ (2,000)	\$ (2,000)	\$ -
	123-0160-552-52040	Miscellaneous Supplies	\$ (999)	\$ (1,400)	\$ (1,400)	\$ -
	123-0160-552-52050	Clothing & Wearing Apprl	\$ (164)	\$ -	\$ (400)	\$ (400)
	123-0160-552-52300	Equipment under \$1000	\$ (998)	\$ (1,000)	\$ (2,000)	\$ (1,000)
	123-0160-552-54010	Books/Subscrip/Membershps	\$ (6,702)	\$ (6,329)	\$ (6,329)	\$ -
	123-0160-552-55000	Training	\$ (110)	\$ (1,800)	\$ (1,800)	\$ -
	123-0160-552-64010	Equipment	\$ -	\$ -	\$ (1,000)	\$ (1,000)
	O - Operating Total		\$ (119,360)	\$ (177,374)	\$ (196,589)	\$ (19,215)
	0160 - TOURISM DEVELOPMENT Total		\$ (209,775)	\$ (294,164)	\$ (318,979)	\$ (24,815)
	9900 - RESERVES					
	123-9900-552-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (29,000)	\$ -	\$ 29,000
	123-9900-552-99020	USES - RESERVE FOR ENDING CASH TO BE CAR	\$ -	\$ (58,000)	\$ -	\$ 58,000
	123-9900-552-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (67,036)	\$ -	\$ 67,036
	U - Other Use Total		\$ -	\$ (154,036)	\$ -	\$ 154,036
	9900 - RESERVES Total		\$ -	\$ (154,036)	\$ -	\$ 154,036
	X - Expense Total		\$ (209,775)	\$ (448,200)	\$ (318,979)	\$ 129,221
123 - TOURIST DEVELOPMENT Total			\$ 32,129	\$ -	\$ 80,221	\$ 80,221
125 - UTILITIES						
	R - Revenue					
	(blank)					
	125-3433001	Fees-Univ Oaks Water	\$ 46,972	\$ 37,000	\$ 37,000	\$ -
	125-3433002	Fees-Manatee Water	\$ 22,780	\$ 22,000	\$ 22,000	\$ -
	125-3433502	Fees-Manatee Surcharge	\$ 2,520	\$ 4,500	\$ 4,500	\$ -
	4 - Service Chrg Total		\$ 72,271	\$ 63,500	\$ 63,500	\$ -
	125-3611000	Interest	\$ 21	\$ -	\$ -	\$ -
	6 - Miscellaneous Total		\$ 21	\$ -	\$ -	\$ -
	125-3810010	Transfer/General Fund	\$ 90,000	\$ 80,000	\$ -	\$ (80,000)
	125-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 77,500	\$ -	\$ (77,500)
	125-3899003	Est Uncollectible Revenue	\$ -	\$ (3,200)	\$ (3,200)	\$ -
	8 - Other Total		\$ 90,000	\$ 154,300	\$ (3,200)	\$ (157,500)
	(blank) Total		\$ 162,292	\$ 217,800	\$ 60,300	\$ (157,500)
	R - Revenue Total		\$ 162,292	\$ 217,800	\$ 60,300	\$ (157,500)
	X - Expense					
	0701 - MANATEE WATER					
	125-0701-533-12000	Regular Salaries & Wages	\$ (15,216)	\$ (15,000)	\$ (16,000)	\$ (1,000)
	125-0701-533-14000	Overtime Salaries & Wages	\$ (2,006)	\$ (3,000)	\$ (2,500)	\$ 500
	125-0701-533-15000	Special Pay - Incentive	\$ (118)	\$ (100)	\$ (150)	\$ (50)
	125-0701-533-21000	Fica Taxes - Matching	\$ (1,108)	\$ (1,100)	\$ (1,200)	\$ (100)
	125-0701-533-22000	Retirement Contributions	\$ (1,432)	\$ (1,400)	\$ (1,900)	\$ (500)
	125-0701-533-23010	Health Insurance	\$ (5,839)	\$ (5,700)	\$ (6,300)	\$ (600)
	125-0701-533-23020	Life Insurance	\$ (20)	\$ -	\$ -	\$ -
	125-0701-533-24000	Workers Comp Premiums	\$ (429)	\$ (400)	\$ (800)	\$ (400)
	P - Payroll Total		\$ (26,167)	\$ (26,700)	\$ (28,850)	\$ (2,150)
	125-0701-533-31010	Professional Srv	\$ (124)	\$ (200)	\$ (200)	\$ -
	125-0701-533-31030	Prof Srv-Engineering	\$ (6,455)	\$ (6,400)	\$ (6,400)	\$ -

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
125 - X - E:0701	125-0701-533-42000	Postage/Freight	\$ (333)	\$ (300)	\$ (300)	\$ -
	125-0701-533-43010	Utility Services	\$ (2,966)	\$ (2,100)	\$ (2,100)	\$ -
	125-0701-533-46030	Repair/Maint-Equipment	\$ (383)	\$ (1,200)	\$ (1,080)	\$ 120
	125-0701-533-46031	Repair/Maint-Lines	\$ (11,417)	\$ (5,000)	\$ (5,000)	\$ -
	125-0701-533-46100	Repair/Maint-Automotive	\$ (703)	\$ (1,300)	\$ (1,300)	\$ -
	125-0701-533-49341	General Admin Cost Allocation	\$ (5,980)	\$ (6,000)	\$ (5,730)	\$ 270
	125-0701-533-51010	Office Supplies	\$ -	\$ (100)	\$ (220)	\$ (120)
	125-0701-533-52010	Gasoline Oil & Lubricants	\$ (1,225)	\$ (1,200)	\$ (1,200)	\$ -
	125-0701-533-52040	Miscellaneous Supplies	\$ (145)	\$ (300)	\$ (400)	\$ (100)
	125-0701-533-52300	Equipment under \$1000	\$ (341)	\$ (800)	\$ (700)	\$ 100
	125-0701-533-56401	Equipment \$1K<\$5K	\$ (338)	\$ (300)	\$ (300)	\$ -
	O - Operating Total		\$ (30,408)	\$ (25,200)	\$ (24,930)	\$ 270
0701 - MANATEE WATER Total			\$ (56,575)	\$ (51,900)	\$ (53,780)	\$ (1,880)
0702 - UNIVERSITY OAKS WATER						
	125-0702-533-12000	Regular Salaries & Wages	\$ (28,790)	\$ (28,800)	\$ (29,500)	\$ (700)
	125-0702-533-14000	Overtime Salaries & Wages	\$ (2,005)	\$ (3,000)	\$ (2,500)	\$ 500
	125-0702-533-15000	Special Pay - Incentive	\$ (228)	\$ (200)	\$ (300)	\$ (100)
	125-0702-533-21000	Fica Taxes - Matching	\$ (2,126)	\$ (2,100)	\$ (2,300)	\$ (200)
	125-0702-533-22000	Retirement Contributions	\$ (2,561)	\$ (2,500)	\$ (3,200)	\$ (700)
	125-0702-533-23010	Health Insurance	\$ (11,684)	\$ (11,400)	\$ (12,700)	\$ (1,300)
	125-0702-533-23020	Life Insurance	\$ (41)	\$ -	\$ -	\$ -
	125-0702-533-24000	Workers Comp Premiums	\$ (643)	\$ (600)	\$ (900)	\$ (300)
	P - Payroll Total		\$ (48,078)	\$ (48,600)	\$ (51,400)	\$ (2,800)
	125-0702-533-31010	Professional Srv	\$ (371)	\$ (500)	\$ (500)	\$ -
	125-0702-533-31030	Prof Srv-Engineering	\$ (8,757)	\$ (8,800)	\$ (8,800)	\$ -
	125-0702-533-41010	Communications Services	\$ -	\$ (100)	\$ (100)	\$ -
	125-0702-533-42000	Postage/Freight	\$ (463)	\$ (500)	\$ (500)	\$ -
	125-0702-533-43010	Utility Services	\$ (5,193)	\$ (5,200)	\$ (5,400)	\$ (200)
	125-0702-533-46010	Repair/Maint-Bldg/Grounds	\$ (460)	\$ (500)	\$ (500)	\$ -
	125-0702-533-46030	Repair/Maint-Equipment	\$ (898)	\$ (3,700)	\$ (3,150)	\$ 550
	125-0702-533-46031	Repair/Maint-Lines	\$ (8,327)	\$ (10,000)	\$ (10,000)	\$ -
	125-0702-533-46100	Repair/Maint-Automotive	\$ (1,010)	\$ (2,000)	\$ (2,000)	\$ -
	125-0702-533-49010	Comm/Fees/Cost-Other	\$ (307)	\$ (300)	\$ (300)	\$ -
	125-0702-533-49341	General Admin Cost Allocation	\$ (12,140)	\$ (12,100)	\$ (11,630)	\$ 470
	125-0702-533-51010	Office Supplies	\$ -	\$ -	\$ (350)	\$ (350)
	125-0702-533-52010	Gasoline Oil & Lubricants	\$ (3,918)	\$ (3,700)	\$ (3,700)	\$ -
	125-0702-533-52040	Miscellaneous Supplies	\$ (492)	\$ (500)	\$ (600)	\$ (100)
	125-0702-533-52300	Equipment under \$1000	\$ (1,022)	\$ (1,400)	\$ (1,300)	\$ 100
	125-0702-533-56401	Equipment \$1K<\$5K	\$ (1,013)	\$ (1,000)	\$ (1,000)	\$ -
	O - Operating Total		\$ (44,372)	\$ (50,300)	\$ (49,830)	\$ 470
0702 - UNIVERSITY OAKS WATER Total			\$ (92,450)	\$ (98,900)	\$ (101,230)	\$ (2,330)
9900 - RESERVES						
	125-9900-533-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (18,000)	\$ -	\$ 18,000
	125-9900-533-99020	USES - RESERVE FOR ENDING CASH TO BE CAR	\$ -	\$ (25,000)	\$ -	\$ 25,000
	125-9900-533-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (24,000)	\$ -	\$ 24,000
	U - Other Use Total		\$ -	\$ (67,000)	\$ -	\$ 67,000
9900 - RESERVES Total			\$ -	\$ (67,000)	\$ -	\$ 67,000
X - Expense Total			\$ (149,025)	\$ (217,800)	\$ (155,010)	\$ 62,790
125 - UTILITIES Total			\$ 13,267	\$ -	\$ (94,710)	\$ (94,710)
134 - BUILDING INSPECTIONS & SAFETY						
R - Revenue						
(blank)						
	134-3220001	Permits-Bldgs	\$ -	\$ 432,000	\$ 367,500	\$ (64,500)
	2 - Fees & Assessments Total		\$ -	\$ 432,000	\$ 367,500	\$ (64,500)
	134-3419002	Fees-B&Z Misc	\$ -	\$ 500	\$ 500	\$ -

BUDGET DETAIL - MAJOR FUNDS

			'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
134 - R - R (blan4 - Service Chrg Total			\$ -	\$ 500	\$ 500	\$ -
134-3670000	Licenses-Contractors		\$ -	\$ 4,000	\$ 4,000	\$ -
6 - Miscellaneous Total			\$ -	\$ 4,000	\$ 4,000	\$ -
134-3810010	Transfer/General Fund		\$ -	\$ 136,000	\$ -	\$ (136,000)
134-3899003	Est Uncollectible Revenue		\$ -	\$ (22,000)	\$ (22,000)	\$ -
8 - Other Total			\$ -	\$ 114,000	\$ (22,000)	\$ (136,000)
(blank) Total			\$ -	\$ 550,500	\$ 350,000	\$ (200,500)
R - Revenue Total			\$ -	\$ 550,500	\$ 350,000	\$ (200,500)
X - Expense						
0125 - BLDG & ZONING						
134-0125-524-11000	Exec Salaries & Wages		\$ -	\$ (75,100)	\$ (70,000)	\$ 5,100
134-0125-524-12000	Regular Salaries & Wages		\$ -	\$ (261,300)	\$ (284,000)	\$ (22,700)
134-0125-524-13000	Other Salaries & Wages		\$ -	\$ (2,000)	\$ (2,000)	\$ -
134-0125-524-14000	Overtime Salaries & Wages		\$ -	\$ (500)	\$ (500)	\$ -
134-0125-524-15000	Special Pay - Incentive		\$ -	\$ (250)	\$ (350)	\$ (100)
134-0125-524-21000	Fica Taxes - Matching		\$ -	\$ (24,500)	\$ (27,500)	\$ (3,000)
134-0125-524-22000	Retirement Contributions		\$ -	\$ (29,000)	\$ (36,000)	\$ (7,000)
134-0125-524-23010	Health Insurance		\$ -	\$ (89,000)	\$ (101,500)	\$ (12,500)
134-0125-524-23020	Life Insurance		\$ -	\$ (300)	\$ (300)	\$ -
134-0125-524-24000	Workers Comp Premiums		\$ -	\$ (3,300)	\$ (4,000)	\$ (700)
P - Payroll Total			\$ -	\$ (485,250)	\$ (526,150)	\$ (40,900)
134-0125-524-31030	Prof Srv-Engineering		\$ -	\$ (3,000)	\$ (3,000)	\$ -
134-0125-524-40010	Travel		\$ -	\$ (200)	\$ (200)	\$ -
134-0125-524-40040	Travel - Appointed Boards		\$ -	\$ (150)	\$ (150)	\$ -
134-0125-524-41010	Communications Services		\$ -	\$ (4,000)	\$ (6,000)	\$ (2,000)
134-0125-524-42000	Postage/Freight		\$ -	\$ (1,100)	\$ (1,100)	\$ -
134-0125-524-43010	Utility Services		\$ -	\$ (5,000)	\$ (5,000)	\$ -
134-0125-524-44050	Rental/Lease Buildings		\$ -	\$ (850)	\$ (850)	\$ -
134-0125-524-46040	Repair/Maint-Office Mach		\$ -	\$ (750)	\$ (750)	\$ -
134-0125-524-46100	Repair/Maint-Automotive		\$ -	\$ (2,500)	\$ (3,000)	\$ (500)
134-0125-524-47010	Printing & Binding		\$ -	\$ (500)	\$ (500)	\$ -
134-0125-524-49010	Comm/Fees/Cost-Other		\$ -	\$ (2,750)	\$ (4,000)	\$ (1,250)
134-0125-524-49020	Comm/Fees/Cost-Legal Adv		\$ -	\$ (1,500)	\$ (1,500)	\$ -
134-0125-524-49341	General Admin Cost Allocation		\$ -	\$ -	\$ (45,545)	\$ (45,545)
134-0125-524-49990	Comm/Fees/Cost-Cur Refund		\$ -	\$ (500)	\$ (500)	\$ -
134-0125-524-51010	Office Supplies		\$ -	\$ (2,500)	\$ (2,500)	\$ -
134-0125-524-52010	Gasoline Oil & Lubricants		\$ -	\$ (5,500)	\$ (5,500)	\$ -
134-0125-524-52040	Miscellaneous Supplies		\$ -	\$ (1,000)	\$ (1,000)	\$ -
134-0125-524-52050	Clothing & Wearing Apprl		\$ -	\$ (500)	\$ (500)	\$ -
134-0125-524-52300	Equipment under \$1000		\$ -	\$ (1,000)	\$ (1,000)	\$ -
134-0125-524-54010	Books/Subscrpt/Membrshp		\$ -	\$ (1,500)	\$ (2,200)	\$ (700)
134-0125-524-55000	Training		\$ -	\$ (1,150)	\$ (1,150)	\$ -
O - Operating Total			\$ -	\$ (35,950)	\$ (85,945)	\$ (49,995)
0125 - BLDG & ZONING Total			\$ -	\$ (521,200)	\$ (612,095)	\$ (90,895)
9900 - RESERVES						
134-9900-524-99010	USES - RESERVE FOR CONTINGENCIES		\$ -	\$ (29,300)	\$ -	\$ 29,300
U - Other Use Total			\$ -	\$ (29,300)	\$ -	\$ 29,300
9900 - RESERVES Total			\$ -	\$ (29,300)	\$ -	\$ 29,300
X - Expense Total			\$ -	\$ (550,500)	\$ (612,095)	\$ (61,595)
134 - BUILDING INSPECTIONS & SAFETY Total			\$ -	\$ -	\$ (262,095)	\$ (262,095)
402 - LANDFILL OPERATIONS						
R - Revenue						
(blank)						

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr	
402 - R - R (blan	402-3252000	Special Assessment	\$ 2,198,055	\$ 2,290,768	\$ 2,290,768	\$ -
	402-3252001	Special Assess-Delinq	\$ 3,988	\$ -	\$ -	\$ -
	402-3252002	Special Assess-Interim	\$ 16,726	\$ -	\$ -	\$ -
	2 - Fees & Assessments Total		\$ 2,218,769	\$ 2,290,768	\$ 2,290,768	\$ -
	402-3343400	St Grant-Small County	\$ -	\$ -	\$ -	\$ -
	402-334G264	St Grant-Small County	\$ -	\$ -	\$ -	\$ -
	3 - Inter Govt Total		\$ -	\$ -	\$ -	\$ -
	402-3434001	Fees-Garbage/Solid Waste	\$ 757,346	\$ 730,000	\$ 701,000	\$ (29,000)
	402-3434002	Fees-Recycling	\$ 27,483	\$ 50,000	\$ 50,000	\$ -
	4 - Service Chrg Total		\$ 784,829	\$ 780,000	\$ 751,000	\$ (29,000)
	402-3611000	Interest	\$ 24,852	\$ 4,000	\$ 4,000	\$ -
	402-3612000	Dividends	\$ 21,056	\$ 14,000	\$ 8,000	\$ (6,000)
	402-3670001	Licenses-Contractors LF	\$ -	\$ -	\$ -	\$ -
	6 - Miscellaneous Total		\$ 45,907	\$ 18,000	\$ 12,000	\$ (6,000)
	402-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 1,490,000	\$ -	\$ (1,490,000)
	402-3899002	SOURCE - BEGINNING CASH RESERVE - RESTRI	\$ -	\$ 2,050,000	\$ -	\$ (2,050,000)
	402-3899003	Est Uncollectible Revenue	\$ -	\$ (155,000)	\$ (155,000)	\$ -
	8 - Other Total		\$ -	\$ 3,385,000	\$ (155,000)	\$ (3,540,000)
	(blank) Total		\$ 3,049,506	\$ 6,473,768	\$ 2,898,768	\$ (3,575,000)
R - Revenue Total			\$ 3,049,506	\$ 6,473,768	\$ 2,898,768	\$ (3,575,000)
X - Expense						
	0320 - RECYCLING					
	402-0320-534-12000	Regular Salaries & Wages	\$ (114,724)	\$ (114,000)	\$ (114,000)	\$ -
	402-0320-534-14000	Overtime Salaries & Wages	\$ (4,432)	\$ (4,500)	\$ (1,000)	\$ 3,500
	402-0320-534-15000	Special Pay - Incentive	\$ (600)	\$ (700)	\$ (700)	\$ -
	402-0320-534-21000	Fica Taxes - Matching	\$ (9,031)	\$ (8,720)	\$ (8,700)	\$ 20
	402-0320-534-22000	Retirement Contributions	\$ (9,908)	\$ (10,500)	\$ (11,500)	\$ (1,000)
	402-0320-534-23010	Health Insurance	\$ (35,071)	\$ (39,000)	\$ (38,500)	\$ 500
	402-0320-534-23020	Life Insurance	\$ (122)	\$ (200)	\$ (200)	\$ -
	402-0320-534-24000	Workers Comp Premiums	\$ (7,457)	\$ (7,500)	\$ (8,000)	\$ (500)
	P - Payroll Total		\$ (181,345)	\$ (185,120)	\$ (182,600)	\$ 2,520
	402-0320-534-43010	Utility Services	\$ (1,453)	\$ (2,500)	\$ (2,500)	\$ -
	402-0320-534-46030	Repair/Maint-Equipment	\$ (6,464)	\$ (11,500)	\$ (11,500)	\$ -
	402-0320-534-46100	Repair/Maint-Automotive	\$ (1,841)	\$ (5,000)	\$ (5,000)	\$ -
	402-0320-534-49341	General Admin Cost Allocation	\$ (15,949)	\$ (15,432)	\$ (17,192)	\$ (1,760)
	402-0320-534-52010	Gasoline Oil & Lubricants	\$ (17,923)	\$ (25,000)	\$ (25,000)	\$ -
	402-0320-534-52040	Miscellaneous Supplies	\$ (3,786)	\$ (10,000)	\$ (10,000)	\$ -
	402-0320-534-52050	Clothing & Wearing Apprl	\$ (293)	\$ (500)	\$ (500)	\$ -
	402-0320-534-52300	Equipment under \$1000	\$ -	\$ (2,000)	\$ (2,000)	\$ -
	402-0320-534-55000	Training	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ -
	O - Operating Total		\$ (48,710)	\$ (72,932)	\$ (74,692)	\$ (1,760)
	0320 - RECYCLING Total		\$ (230,055)	\$ (258,052)	\$ (257,292)	\$ 760
	0325 - LANDFILL					
	402-0325-534-11000	Exec Salaries & Wages	\$ (103,902)	\$ (103,500)	\$ (106,500)	\$ (3,000)
	402-0325-534-12000	Regular Salaries & Wages	\$ (340,102)	\$ (374,000)	\$ (404,000)	\$ (30,000)
	402-0325-534-13000	Other Salaries & Wages	\$ -	\$ (13,700)	\$ -	\$ 13,700
	402-0325-534-14000	Overtime Salaries & Wages	\$ (8,469)	\$ (5,000)	\$ (9,000)	\$ (4,000)
	402-0325-534-15000	Special Pay - Incentive	\$ (2,350)	\$ (3,000)	\$ (3,000)	\$ -
	402-0325-534-21000	Fica Taxes - Matching	\$ (34,377)	\$ (37,800)	\$ (39,000)	\$ (1,200)
	402-0325-534-22000	Retirement Contributions	\$ (37,642)	\$ (43,700)	\$ (51,000)	\$ (7,300)
	402-0325-534-23010	Health Insurance	\$ (138,539)	\$ (166,000)	\$ (165,000)	\$ 1,000
	402-0325-534-23020	Life Insurance	\$ (486)	\$ (600)	\$ (600)	\$ -
	402-0325-534-24000	Workers Comp Premiums	\$ (34,184)	\$ (34,200)	\$ (35,000)	\$ (800)
	402-0325-534-95010	Compensated Absences	\$ -	\$ (5,000)	\$ (5,000)	\$ -
	P - Payroll Total		\$ (700,052)	\$ (786,500)	\$ (818,100)	\$ (31,600)

BUDGET DETAIL - MAJOR FUNDS

		'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
402 - X - E:0325 - LANDFILL					
402-0325-534-31010	Professional Srv	\$ (8,700)	\$ (2,000)	\$ (2,000)	\$ -
402-0325-534-31030	Prof Srv-Engineering	\$ (5,669)	\$ (12,500)	\$ (12,500)	\$ -
402-0325-534-34010	Contr Srv - Other	\$ (9,955)	\$ (16,000)	\$ (28,000)	\$ (12,000)
402-0325-534-34070	Contr Srv-Waste Tire Disposal	\$ (14,379)	\$ (17,000)	\$ (17,000)	\$ -
402-0325-534-34090	Contr Srv - New River	\$ (767,022)	\$ (825,000)	\$ (785,000)	\$ 40,000
402-0325-534-40010	Travel	\$ (432)	\$ (250)	\$ (250)	\$ -
402-0325-534-41010	Communications Services	\$ (1,332)	\$ (2,000)	\$ (2,000)	\$ -
402-0325-534-42000	Postage/Freight	\$ (249)	\$ (250)	\$ (250)	\$ -
402-0325-534-43010	Utility Services	\$ (9,893)	\$ (15,800)	\$ (15,800)	\$ -
402-0325-534-44010	Rental/Lease-Equipment	\$ (496)	\$ (500)	\$ (500)	\$ -
402-0325-534-46030	Repair/Maint-Equipment	\$ (49,537)	\$ (58,713)	\$ (62,000)	\$ (3,287)
402-0325-534-46050	Repair/Maint-Computer	\$ -	\$ (287)	\$ (287)	\$ -
402-0325-534-46100	Repair/Maint-Automotive	\$ (988)	\$ (4,500)	\$ (4,500)	\$ -
402-0325-534-48010	Promotional Activities	\$ (937)	\$ (2,000)	\$ (2,000)	\$ -
402-0325-534-49010	Comm/Fees/Cost-Other	\$ (10,664)	\$ (7,500)	\$ (7,500)	\$ -
402-0325-534-49020	Comm/Fees/Cost-Legal Adv	\$ (231)	\$ (500)	\$ (500)	\$ -
402-0325-534-49341	General Admin Cost Allocation	\$ (67,994)	\$ (65,787)	\$ (73,292)	\$ (7,505)
402-0325-534-49360	Comm/Fees/Cost-Tax Collec	\$ (45,289)	\$ (46,000)	\$ (47,000)	\$ (1,000)
402-0325-534-51010	Office Supplies	\$ (712)	\$ (1,500)	\$ (1,500)	\$ -
402-0325-534-52010	Gasoline Oil & Lubricants	\$ (122,778)	\$ (130,000)	\$ (150,000)	\$ (20,000)
402-0325-534-52040	Miscellaneous Supplies	\$ (9,567)	\$ (13,000)	\$ (13,000)	\$ -
402-0325-534-52050	Clothing & Wearing Apprl	\$ (2,639)	\$ (2,800)	\$ (2,800)	\$ -
402-0325-534-52060	Tools & Small Implements	\$ (8)	\$ (1,200)	\$ (1,200)	\$ -
402-0325-534-52300	Equipment under \$1000	\$ (607)	\$ (1,000)	\$ (1,000)	\$ -
402-0325-534-54010	Books/Subscrpt/Membrshps	\$ -	\$ (200)	\$ (200)	\$ -
402-0325-534-55000	Training	\$ (1,682)	\$ (2,000)	\$ (2,000)	\$ -
402-0325-534-59010	Depreciation Expense	\$ -	\$ (200,000)	\$ (200,000)	\$ -
402-0325-534-95011	Loss Assets	\$ -	\$ (9,572)	\$ (9,572)	\$ -
O - Operating Total		\$ (1,131,758)	\$ (1,437,859)	\$ (1,441,651)	\$ (3,792)
402-0325-534-64010	Equipment	\$ (266,250)	\$ (254,000)	\$ (218,585)	\$ 35,415
C - Capital Total		\$ (266,250)	\$ (254,000)	\$ (218,585)	\$ 35,415
0325 - LANDFILL Total		\$ (2,098,059)	\$ (2,478,359)	\$ (2,478,336)	\$ 23
0328 - LONG TERM CARE					
402-0328-534-31030	Prof Srv-Engineering	\$ (14,465)	\$ (22,000)	\$ (22,000)	\$ -
402-0328-534-31150	Prof Srv-Lab Analysis	\$ (13,218)	\$ (18,000)	\$ (18,000)	\$ -
402-0328-534-34010	Contr Srvs - Other	\$ (2,520)	\$ (10,000)	\$ (10,000)	\$ -
402-0328-534-43010	Utility Services	\$ (2,233)	\$ (2,500)	\$ (2,500)	\$ -
402-0328-534-46010	Repair/Maint-Bldg/Grounds	\$ (390)	\$ (6,500)	\$ (6,500)	\$ -
402-0328-534-46030	Repair/Maint-Equipment	\$ -	\$ (500)	\$ (500)	\$ -
402-0328-534-49010	Comm/Fees/Costs-Other	\$ -	\$ (1,000)	\$ (1,000)	\$ -
402-0328-534-52040	Miscellaneous Supplies	\$ -	\$ (500)	\$ (500)	\$ -
402-0328-534-95011	Closure/LT Care Costs	\$ -	\$ (239,000)	\$ (239,000)	\$ -
O - Operating Total		\$ (32,826)	\$ (300,000)	\$ (300,000)	\$ -
0328 - LONG TERM CARE Total		\$ (32,826)	\$ (300,000)	\$ (300,000)	\$ -
1003 - RECYCLING/EDUCATION GRANT					
402-1003-534-64010	Equipment	\$ (36,338)	\$ -	\$ -	\$ -
C - Capital Total		\$ (36,338)	\$ -	\$ -	\$ -
1003 - RECYCLING/EDUCATION GRANT Total		\$ (36,338)	\$ -	\$ -	\$ -
6003 - SOLID WASTE REMOTE TRANSFER SITE					
402-6003-534-63010	Improv-Other Than Bldgs	\$ (59,793)	\$ -	\$ -	\$ -
C - Capital Total		\$ (59,793)	\$ -	\$ -	\$ -
6003 - SOLID WASTE REMOTE TRANSFER SITE Total		\$ (59,793)	\$ -	\$ -	\$ -
6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD					
402-6005-534-63010	Improv-Other Than Bldgs	\$ -	\$ -	\$ -	\$ -
C - Capital Total		\$ -	\$ -	\$ -	\$ -

BUDGET DETAIL - MAJOR FUNDS

	'2019 Actual	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
402 - X - E:6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD				
6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD Total	\$ -	\$ -	\$ -	\$ -
6006 - SOLID WASTE REMOTE TRANSFER SITE MANATEE				
402-6006-534-63010 Improv-Other Than Bldgs	\$ -	\$ -	\$ -	\$ -
C - Capital Total	\$ -	\$ -	\$ -	\$ -
6006 - SOLID WASTE REMOTE TRANSFER SITE MANATEE Total	\$ -	\$ -	\$ -	\$ -
9900 - RESERVES				
402-9900-534-99010 USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (300,000)	\$ -	\$ 300,000
402-9900-534-99014 RESERVE RESTRICTED FOR LANDFILL CLOSURE	\$ -	\$ (1,750,000)	\$ -	\$ 1,750,000
402-9900-534-99020 USES - RESERVE FOR ENDING CASH TO BE CAR	\$ -	\$ (600,000)	\$ -	\$ 600,000
402-9900-534-99060 USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (787,357)	\$ -	\$ 787,357
U - Other Use Total	\$ -	\$ (3,437,357)	\$ -	\$ 3,437,357
9900 - RESERVES Total	\$ -	\$ (3,437,357)	\$ -	\$ 3,437,357
G264 - LF SMALL CO GRANT 19-20				
402-G264-534-64010 Equipment	\$ -	\$ -	\$ -	\$ -
C - Capital Total	\$ -	\$ -	\$ -	\$ -
G264 - LF SMALL CO GRANT 19-20 Total	\$ -	\$ -	\$ -	\$ -
X - Expense Total	\$ (2,457,070)	\$ (6,473,768)	\$ (3,035,628)	\$ 3,438,140
402 - LANDFILL OPERATIONS Total	\$ 592,435	\$ -	\$ (136,860)	\$ (136,860)