

**BUDGET BY COST CENTER AND OBJECT CATEGORY**  
to level of detail required by FS 129

	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
<b>001 - GENERAL FUND</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 21,342,227	\$ 20,872,227	\$ (470,000)
2 - Fees & Assessments	\$ -	\$ -	\$ -
3 - Inter Govt	\$ 6,081,235	\$ 5,246,235	\$ (835,000)
4 - Service Chrg	\$ 2,213,392	\$ 2,221,143	\$ 7,751
5 - Fines & Forfeitures	\$ 5,300	\$ 5,300	\$ -
6 - Miscellaneous	\$ 368,858	\$ 328,858	\$ (40,000)
8 - Other	\$ 9,249,000	\$ (1,451,000)	\$ (10,700,000)
(blank) Total	\$ 39,260,012	\$ 27,222,763	\$ (12,037,249)
<b>R - Revenue Total</b>	<b>\$ 39,260,012</b>	<b>\$ 27,222,763</b>	<b>\$ (12,037,249)</b>
<b>X - Expense</b>			
0100 - BOCC			
P - Payroll	\$ (349,200)	\$ (354,200)	\$ (5,000)
O - Operating	\$ (34,200)	\$ (34,200)	\$ -
0100 - BOCC Total	\$ (383,400)	\$ (388,400)	\$ (5,000)
0105 - CO ADMIN			
P - Payroll	\$ (177,370)	\$ (178,950)	\$ (1,580)
O - Operating	\$ (23,142)	\$ (27,265)	\$ (4,123)
C - Capital	\$ -	\$ -	\$ -
0105 - CO ADMIN Total	\$ (200,512)	\$ (206,215)	\$ (5,703)
0106 - GENERAL OPERATIONS			
P - Payroll	\$ (35,000)	\$ (35,000)	\$ -
O - Operating	\$ (2,203,137)	\$ (2,202,537)	\$ 600
C - Capital	\$ (14,210)	\$ (12,010)	\$ 2,200
U - Other Use	\$ (3,769,193)	\$ (1,920,291)	\$ 1,848,902
0106 - GENERAL OPERATIONS Total	\$ (6,021,540)	\$ (4,169,838)	\$ 1,851,702
0107 - GRANTS			
P - Payroll	\$ (30,570)	\$ (30,570)	\$ -
O - Operating	\$ (4,850)	\$ (4,850)	\$ -
C - Capital	\$ -	\$ -	\$ -
0107 - GRANTS Total	\$ (35,420)	\$ (35,420)	\$ -
0108 - HUMAN RESOURCES			
P - Payroll	\$ (142,320)	\$ (145,520)	\$ (3,200)
O - Operating	\$ (8,850)	\$ (9,350)	\$ (500)
C - Capital	\$ -	\$ -	\$ -
0108 - HUMAN RESOURCES Total	\$ (151,170)	\$ (154,870)	\$ (3,700)
0109 - VALUE ADJ BOARD			
O - Operating	\$ (3,500)	\$ (3,500)	\$ -
0109 - VALUE ADJ BOARD Total	\$ (3,500)	\$ (3,500)	\$ -
0110 - INFORMATION TECHNOLOGY			
O - Operating	\$ (42,179)	\$ (57,199)	\$ (15,020)
C - Capital	\$ -	\$ -	\$ -
0110 - INFORMATION TECHNOLOGY Total	\$ (42,179)	\$ (57,199)	\$ (15,020)

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	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - Expense			
0111 - DISASTER RECOVERY			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0111 - DISASTER RECOVERY Total	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS			
O - Operating	\$ (228,100)	\$ (227,308)	\$ 792
C - Capital	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS Total	\$ (228,100)	\$ (227,308)	\$ 792
0115 - LEGAL DEPT			
P - Payroll	\$ (243,325)	\$ (248,520)	\$ (5,195)
O - Operating	\$ (92,200)	\$ (93,300)	\$ (1,100)
C - Capital	\$ -	\$ -	\$ -
0115 - LEGAL DEPT Total	\$ (335,525)	\$ (341,820)	\$ (6,295)
0120 - PROCUREMENT AND PURCHASING			
P - Payroll	\$ (59,600)	\$ (61,200)	\$ (1,600)
O - Operating	\$ (5,600)	\$ (5,620)	\$ (20)
C - Capital	\$ -	\$ -	\$ -
0120 - PROCUREMENT AND PURCHASING Total	\$ (65,200)	\$ (66,820)	\$ (1,620)
0122 - MAINTENANCE			
P - Payroll	\$ (854,850)	\$ (901,450)	\$ (46,600)
O - Operating	\$ (255,310)	\$ (255,310)	\$ -
C - Capital	\$ -	\$ -	\$ -
0122 - MAINTENANCE Total	\$ (1,110,160)	\$ (1,156,760)	\$ (46,600)
0124 - CODE ENFORCEMENT			
P - Payroll	\$ (112,820)	\$ (111,120)	\$ 1,700
O - Operating	\$ (3,000)	\$ (3,350)	\$ (350)
C - Capital	\$ -	\$ -	\$ -
0124 - CODE ENFORCEMENT Total	\$ (115,820)	\$ (114,470)	\$ 1,350
0125 - BLDG & ZONING			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0125 - BLDG & ZONING Total	\$ -	\$ -	\$ -
0126 - PLANNING DEPT			
P - Payroll	\$ (92,330)	\$ (46,140)	\$ 46,190
O - Operating	\$ (15,660)	\$ (27,760)	\$ (12,100)
C - Capital	\$ -	\$ -	\$ -
0126 - PLANNING DEPT Total	\$ (107,990)	\$ (73,900)	\$ 34,090
0129 - CO AGENT			
P - Payroll	\$ (1,900)	\$ -	\$ 1,900
O - Operating	\$ (589,200)	\$ (591,583)	\$ (2,383)
C - Capital	\$ -	\$ -	\$ -
0129 - CO AGENT Total	\$ (591,100)	\$ (591,583)	\$ (483)

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	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - Expen 0130 - VETERANS			
P - Payroll	\$ (91,435)	\$ (92,720)	\$ (1,285)
O - Operating	\$ (16,900)	\$ (16,905)	\$ (5)
C - Capital	\$ -	\$ -	\$ -
0130 - VETERANS Total	\$ (108,335)	\$ (109,625)	\$ (1,290)
0131 - EMERGENCY MANAGEMENT			
P - Payroll	\$ (58,795)	\$ (62,155)	\$ (3,360)
O - Operating	\$ (113,350)	\$ (113,350)	\$ -
C - Capital	\$ -	\$ -	\$ -
0131 - EMERGENCY MANAGEMENT Total	\$ (172,145)	\$ (175,505)	\$ (3,360)
0132 - MOSQUITO CONTROL			
P - Payroll	\$ (184,465)	\$ (232,340)	\$ (47,875)
O - Operating	\$ (31,350)	\$ (31,350)	\$ -
C - Capital	\$ -	\$ -	\$ -
0132 - MOSQUITO CONTROL Total	\$ (215,815)	\$ (263,690)	\$ (47,875)
0136 - ANIMAL CONTROL			
P - Payroll	\$ (347,840)	\$ (352,240)	\$ (4,400)
O - Operating	\$ (70,675)	\$ (77,675)	\$ (7,000)
C - Capital	\$ -	\$ -	\$ -
0136 - ANIMAL CONTROL Total	\$ (418,515)	\$ (429,915)	\$ (11,400)
0137 - SOIL & WATER			
P - Payroll	\$ (50,150)	\$ (50,860)	\$ (710)
O - Operating	\$ (6,380)	\$ (6,380)	\$ -
0137 - SOIL & WATER Total	\$ (56,530)	\$ (57,240)	\$ (710)
0138 - WELFARE			
O - Operating	\$ (978,200)	\$ (978,200)	\$ -
0138 - WELFARE Total	\$ (978,200)	\$ (978,200)	\$ -
0139 - FINANCE & AUDIT			
O - Operating	\$ (100,000)	\$ (100,000)	\$ -
0139 - FINANCE & AUDIT Total	\$ (100,000)	\$ (100,000)	\$ -
0140 - MEDICAL EXAMINER			
O - Operating	\$ (210,000)	\$ (210,000)	\$ -
0140 - MEDICAL EXAMINER Total	\$ (210,000)	\$ (210,000)	\$ -
0141 - HEALTH			
O - Operating	\$ (81,000)	\$ (81,000)	\$ -
0141 - HEALTH Total	\$ (81,000)	\$ (81,000)	\$ -
0142 - DEVELOPMENT AUTHORITY			
O - Operating	\$ (66,400)	\$ (66,400)	\$ -
0142 - DEVELOPMENT AUTHORITY Total	\$ (66,400)	\$ (66,400)	\$ -
0143 - LARC			
O - Operating	\$ (57,412)	\$ (57,412)	\$ -
0143 - LARC Total	\$ (57,412)	\$ (57,412)	\$ -

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	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - Expen			
0145 - RESTORE ACT COMMITTEE			
P - Payroll	\$ (5,060)	\$ (5,600)	\$ (540)
O - Operating	\$ (6,600)	\$ (6,600)	\$ -
0145 - RESTORE ACT COMMITTEE Total	\$ (11,660)	\$ (12,200)	\$ (540)
0156 - COUNTY HEALTH DEPARTMENT			
O - Operating	\$ (165,000)	\$ (165,500)	\$ (500)
0156 - COUNTY HEALTH DEPARTMENT Total	\$ (165,000)	\$ (165,500)	\$ (500)
0170 - SHIP ADMIN			
P - Payroll	\$ (99,310)	\$ (54,250)	\$ 45,060
O - Operating	\$ (8,080)	\$ (8,080)	\$ -
C - Capital	\$ -	\$ -	\$ -
0170 - SHIP ADMIN Total	\$ (107,390)	\$ (62,330)	\$ 45,060
0190 - CLERK TO BOARD			
U - Other Use	\$ (870,000)	\$ (870,000)	\$ -
0190 - CLERK TO BOARD Total	\$ (870,000)	\$ (870,000)	\$ -
0192 - PROPERTY APPRAISER			
U - Other Use	\$ (1,088,854)	\$ (1,088,854)	\$ -
0192 - PROPERTY APPRAISER Total	\$ (1,088,854)	\$ (1,088,854)	\$ -
0193 - TAX COLLECTOR			
O - Operating	\$ (625,000)	\$ (625,000)	\$ -
0193 - TAX COLLECTOR Total	\$ (625,000)	\$ (625,000)	\$ -
0194 - SHERIFF			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (14,071,766)	\$ (14,071,766)	\$ -
0194 - SHERIFF Total	\$ (14,071,766)	\$ (14,071,766)	\$ -
0195 - SUP OF ELECTIONS			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (636,000)	\$ (636,000)	\$ -
0195 - SUP OF ELECTIONS Total	\$ (636,000)	\$ (636,000)	\$ -
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (86,437)	\$ (86,537)	\$ (100)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (86,437)	\$ (86,537)	\$ (100)
0216 - FORESTRY FIRE PROTECTION			
O - Operating	\$ (39,208)	\$ (39,208)	\$ -
0216 - FORESTRY FIRE PROTECTION Total	\$ (39,208)	\$ (39,208)	\$ -
0230 - STATE'S ATTORNEY			
O - Operating	\$ (45,715)	\$ (45,715)	\$ -
0230 - STATE'S ATTORNEY Total	\$ (45,715)	\$ (45,715)	\$ -
0231 - PUBLIC DEFENDER			
O - Operating	\$ (15,645)	\$ (15,645)	\$ -
C - Capital	\$ -	\$ -	\$ -
0231 - PUBLIC DEFENDER Total	\$ (15,645)	\$ (15,645)	\$ -

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	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - Expense			
0236 - MEDIATION			
O - Operating	\$ (3,209)	\$ (3,209)	\$ -
0236 - MEDIATION Total	\$ (3,209)	\$ (3,209)	\$ -
0239 - GUARDIAN AD LITEM			
O - Operating	\$ (8,700)	\$ (8,700)	\$ -
C - Capital	\$ (2,000)	\$ (2,000)	\$ -
0239 - GUARDIAN AD LITEM Total	\$ (10,700)	\$ (10,700)	\$ -
0410 - PARKS			
P - Payroll	\$ (296,535)	\$ (295,235)	\$ 1,300
O - Operating	\$ (82,425)	\$ (82,425)	\$ -
C - Capital	\$ -	\$ -	\$ -
0410 - PARKS Total	\$ (378,960)	\$ (377,660)	\$ 1,300
0462 - LIBRARY FUND			
P - Payroll	\$ (236,500)	\$ (237,550)	\$ (1,050)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0462 - LIBRARY FUND Total	\$ (236,500)	\$ (237,550)	\$ (1,050)
0800 - GRANTS AND AIDS			
O - Operating	\$ (12,000)	\$ (12,000)	\$ -
0800 - GRANTS AND AIDS Total	\$ (12,000)	\$ (12,000)	\$ -
9900 - RESERVES			
U - Other Use	\$ (9,000,000)	\$ -	\$ 9,000,000
9900 - RESERVES Total	\$ (9,000,000)	\$ -	\$ 9,000,000
<b>X - Expense Total</b>	<b>\$ (39,260,012)</b>	<b>\$ (28,476,964)</b>	<b>\$ 10,783,048</b>
<b>001 - GENERAL FUND Total</b>	<b>\$ -</b>	<b>\$ (1,254,201)</b>	<b>\$ (1,254,201)</b>
<b>101 - ROAD &amp; BRIDGE</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 2,167,000	\$ 1,994,000	\$ (173,000)
2 - Fees & Assessments	\$ 11,000	\$ 10,000	\$ (1,000)
3 - Inter Govt	\$ 3,953,344	\$ 2,012,500	\$ (1,940,844)
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 814,000	\$ 806,000	\$ (8,000)
8 - Other	\$ 1,752,000	\$ (348,000)	\$ (2,100,000)
(blank) Total	\$ 8,697,344	\$ 4,474,500	\$ (4,222,844)
<b>R - Revenue Total</b>	<b>\$ 8,697,344</b>	<b>\$ 4,474,500</b>	<b>\$ (4,222,844)</b>
<b>X - Expense</b>			
0310 - ROAD DEPT			
P - Payroll	\$ (3,369,100)	\$ (3,413,500)	\$ (44,400)
O - Operating	\$ (1,904,853)	\$ (1,889,607)	\$ 15,246
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ (500,000)	\$ (200,000)	\$ 300,000

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	'2020 Budget		'2021 Budget		
			Request		'Diff From Prior Yr
101 - X - Expen 0310 - ROAD DEPT Total	\$	(5,773,953)	\$	(5,503,107)	\$ 270,846
1036 - SCRAP CLAY LANDING ROAD					
O - Operating	\$	-	\$	-	\$ -
C - Capital	\$	-	\$	-	\$ -
1036 - SCRAP CLAY LANDING ROAD Total	\$	-	\$	-	\$ -
1061 - SCOP CR40A/SE 193RD (#188)					
O - Operating	\$	-	\$	-	\$ -
C - Capital	\$	-	\$	-	\$ -
1061 - SCOP CR40A/SE 193RD (#188) Total	\$	-	\$	-	\$ -
9900 - RESERVES					
U - Other Use	\$	(1,152,547)	\$	-	\$ 1,152,547
9900 - RESERVES Total	\$	(1,152,547)	\$	-	\$ 1,152,547
G197 - SCRAP CR335A (G0J74)					
O - Operating	\$	(7,500)	\$	-	\$ 7,500
C - Capital	\$	(610,469)	\$	-	\$ 610,469
G197 - SCRAP CR335A (G0J74) Total	\$	(617,969)	\$	-	\$ 617,969
G224 - SCRAP CR 337 (G0V62)					
O - Operating	\$	(14,625)	\$	-	\$ 14,625
C - Capital	\$	(1,138,250)	\$	-	\$ 1,138,250
G224 - SCRAP CR 337 (G0V62) Total	\$	(1,152,875)	\$	-	\$ 1,152,875
<b>X - Expense Total</b>	<b>\$</b>	<b>(8,697,344)</b>	<b>\$</b>	<b>(5,503,107)</b>	<b>\$ 3,194,237</b>
<b>101 - ROAD &amp; BRIDGE Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(1,028,607)</b>	<b>\$ (1,028,607)</b>
<b>108 - PUBLIC TRANSIT</b>					
<b>R - Revenue</b>					
(blank)					
3 - Inter Govt	\$	699,887	\$	759,803	\$ 59,916
4 - Service Chrg	\$	176,500	\$	175,000	\$ (1,500)
6 - Miscellaneous	\$	-	\$	-	\$ -
8 - Other	\$	303,000	\$	(47,000)	\$ (350,000)
(blank) Total	\$	1,179,387	\$	887,803	\$ (291,584)
<b>R - Revenue Total</b>	<b>\$</b>	<b>1,179,387</b>	<b>\$</b>	<b>887,803</b>	<b>\$ (291,584)</b>
<b>X - Expense</b>					
0150 - TRANSPORTATION					
P - Payroll	\$	(701,790)	\$	(719,190)	\$ (17,400)
O - Operating	\$	(314,165)	\$	(314,165)	\$ -
C - Capital	\$	(5,000)	\$	(5,000)	\$ -
U - Other Use	\$	-	\$	-	\$ -
0150 - TRANSPORTATION Total	\$	(1,020,955)	\$	(1,038,355)	\$ (17,400)
9900 - RESERVES					
U - Other Use	\$	(158,432)	\$	-	\$ 158,432
9900 - RESERVES Total	\$	(158,432)	\$	-	\$ 158,432

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	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
108 - X - Expense			
G253 - TRANSIT 5311 OPERATING ASST G1930			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ -	\$ -	\$ -
G253 - TRANSIT 5311 OPERATING ASST G1930 Total	\$ -	\$ -	\$ -
<b>X - Expense Total</b>	<b>\$ (1,179,387)</b>	<b>\$ (1,038,355)</b>	<b>\$ 141,032</b>
<b>108 - PUBLIC TRANSIT Total</b>	<b>\$ -</b>	<b>\$ (150,552)</b>	<b>\$ (150,552)</b>
<b>116 - EMERGENCY MEDICAL SERVICES</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 2,906,418	\$ 2,906,418	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 2,310,000	\$ 2,195,000	\$ (115,000)
6 - Miscellaneous	\$ 22,200	\$ 9,700	\$ (12,500)
8 - Other	\$ 1,468,000	\$ (262,000)	\$ (1,730,000)
(blank) Total	\$ 6,706,618	\$ 4,849,118	\$ (1,857,500)
<b>R - Revenue Total</b>	<b>\$ 6,706,618</b>	<b>\$ 4,849,118</b>	<b>\$ (1,857,500)</b>
<b>X - Expense</b>			
0240 - EMERGENCY MEDICAL SERV			
P - Payroll	\$ (4,172,900)	\$ (4,122,900)	\$ 50,000
O - Operating	\$ (1,454,803)	\$ (1,618,082)	\$ (163,279)
C - Capital	\$ (752,000)	\$ (100,000)	\$ 652,000
U - Other Use	\$ -	\$ -	\$ -
0240 - EMERGENCY MEDICAL SERV Total	\$ (6,379,703)	\$ (5,840,982)	\$ 538,721
9900 - RESERVES			
U - Other Use	\$ (326,915)	\$ -	\$ 326,915
9900 - RESERVES Total	\$ (326,915)	\$ -	\$ 326,915
G263 - EMS GRANT (8038)			
O - Operating	\$ -	\$ -	\$ -
G263 - EMS GRANT (8038) Total	\$ -	\$ -	\$ -
<b>X - Expense Total</b>	<b>\$ (6,706,618)</b>	<b>\$ (5,840,982)</b>	<b>\$ 865,636</b>
<b>116 - EMERGENCY MEDICAL SERVICES Total</b>	<b>\$ -</b>	<b>\$ (991,864)</b>	<b>\$ (991,864)</b>
<b>120 - FIRE CONTROL</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 2,557,179	\$ 2,557,179	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 10,600	\$ 6,600	\$ (4,000)
8 - Other	\$ 1,160,291	\$ 80,291	\$ (1,080,000)
(blank) Total	\$ 3,728,070	\$ 2,644,070	\$ (1,084,000)
<b>R - Revenue Total</b>	<b>\$ 3,728,070</b>	<b>\$ 2,644,070</b>	<b>\$ (1,084,000)</b>

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<b>120 - FIRE CONTROL</b>			
<b>X - Expense</b>			
0215 - COUNTY FIRE			
P - Payroll	\$ (873,100)	\$ (881,590)	\$ (8,490)
O - Operating	\$ (516,501)	\$ (504,799)	\$ 11,702
C - Capital	\$ (254,000)	\$ (300,000)	\$ (46,000)
U - Other Use	\$ -	\$ -	\$ -
0215 - COUNTY FIRE Total	\$ (1,643,601)	\$ (1,686,389)	\$ (42,788)
0250 - CEDAR KEY FIRE			
O - Operating	\$ (91,715)	\$ (83,598)	\$ 8,117
0250 - CEDAR KEY FIRE Total	\$ (91,715)	\$ (83,598)	\$ 8,117
0251 - CHIEFLAND FIRE			
O - Operating	\$ (246,987)	\$ (246,987)	\$ -
C - Capital	\$ -	\$ -	\$ -
0251 - CHIEFLAND FIRE Total	\$ (246,987)	\$ (246,987)	\$ -
0252 - FANNING SPRINGS FIRE			
O - Operating	\$ (83,782)	\$ (83,782)	\$ -
C - Capital	\$ -	\$ -	\$ -
0252 - FANNING SPRINGS FIRE Total	\$ (83,782)	\$ (83,782)	\$ -
0253 - WILLISTON FIRE			
O - Operating	\$ (260,951)	\$ (250,951)	\$ 10,000
0253 - WILLISTON FIRE Total	\$ (260,951)	\$ (250,951)	\$ 10,000
0254 - BRONSON FIRE			
O - Operating	\$ (117,087)	\$ (104,787)	\$ 12,300
C - Capital	\$ -	\$ -	\$ -
0254 - BRONSON FIRE Total	\$ (117,087)	\$ (104,787)	\$ 12,300
0255 - INGLIS FIRE			
O - Operating	\$ (121,065)	\$ (114,021)	\$ 7,044
0255 - INGLIS FIRE Total	\$ (121,065)	\$ (114,021)	\$ 7,044
9900 - RESERVES			
U - Other Use	\$ (1,162,882)	\$ -	\$ 1,162,882
9900 - RESERVES Total	\$ (1,162,882)	\$ -	\$ 1,162,882
<b>X - Expense Total</b>	<b>\$ (3,728,070)</b>	<b>\$ (2,570,515)</b>	<b>\$ 1,157,555</b>
<b>120 - FIRE CONTROL Total</b>	<b>\$ -</b>	<b>\$ 73,555</b>	<b>\$ 73,555</b>
<b>123 - TOURIST DEVELOPMENT</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 235,000	\$ 410,000	\$ 175,000
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 2,200	\$ 1,200	\$ (1,000)
8 - Other	\$ 211,000	\$ (12,000)	\$ (223,000)
(blank) Total	\$ 448,200	\$ 399,200	\$ (49,000)



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	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
123 - R - Revenue			
<b>R - Revenue Total</b>	<b>\$ 448,200</b>	<b>\$ 399,200</b>	<b>\$ (49,000)</b>
<b>X - Expense</b>			
0160 - TOURISM DEVELOPMENT			
P - Payroll	\$ (116,790)	\$ (122,390)	\$ (5,600)
O - Operating	\$ (177,374)	\$ (196,589)	\$ (19,215)
U - Other Use	\$ -	\$ -	\$ -
0160 - TOURISM DEVELOPMENT Total	\$ (294,164)	\$ (318,979)	\$ (24,815)
9900 - RESERVES			
U - Other Use	\$ (154,036)	\$ -	\$ 154,036
9900 - RESERVES Total	\$ (154,036)	\$ -	\$ 154,036
<b>X - Expense Total</b>	<b>\$ (448,200)</b>	<b>\$ (318,979)</b>	<b>\$ 129,221</b>
<b>123 - TOURIST DEVELOPMENT Total</b>	<b>\$ -</b>	<b>\$ 80,221</b>	<b>\$ 80,221</b>
<b>125 - UTILITIES</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 63,500	\$ 63,500	\$ -
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 154,300	\$ (3,200)	\$ (157,500)
(blank) Total	\$ 217,800	\$ 60,300	\$ (157,500)
<b>R - Revenue Total</b>	<b>\$ 217,800</b>	<b>\$ 60,300</b>	<b>\$ (157,500)</b>
<b>X - Expense</b>			
0701 - MANATEE WATER			
P - Payroll	\$ (26,700)	\$ (28,850)	\$ (2,150)
O - Operating	\$ (25,200)	\$ (24,930)	\$ 270
C - Capital	\$ -	\$ -	\$ -
0701 - MANATEE WATER Total	\$ (51,900)	\$ (53,780)	\$ (1,880)
0702 - UNIVERSITY OAKS WATER			
P - Payroll	\$ (48,600)	\$ (51,400)	\$ (2,800)
O - Operating	\$ (50,300)	\$ (49,830)	\$ 470
C - Capital	\$ -	\$ -	\$ -
0702 - UNIVERSITY OAKS WATER Total	\$ (98,900)	\$ (101,230)	\$ (2,330)
9900 - RESERVES			
U - Other Use	\$ (67,000)	\$ -	\$ 67,000
9900 - RESERVES Total	\$ (67,000)	\$ -	\$ 67,000
<b>X - Expense Total</b>	<b>\$ (217,800)</b>	<b>\$ (155,010)</b>	<b>\$ 62,790</b>
<b>125 - UTILITIES Total</b>	<b>\$ -</b>	<b>\$ (94,710)</b>	<b>\$ (94,710)</b>

**BUDGET BY COST CENTER AND OBJECT CATEGORY**  
to level of detail required by FS 129

	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
<b>134 - BUILDING INSPECTIONS &amp; SAFETY</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 432,000	\$ 367,500	\$ (64,500)
4 - Service Chrg	\$ 500	\$ 500	\$ -
6 - Miscellaneous	\$ 4,000	\$ 4,000	\$ -
8 - Other	\$ 114,000	\$ (22,000)	\$ (136,000)
(blank) Total	\$ 550,500	\$ 350,000	\$ (200,500)
<b>R - Revenue Total</b>	<b>\$ 550,500</b>	<b>\$ 350,000</b>	<b>\$ (200,500)</b>
<b>X - Expense</b>			
0125 - BLDG & ZONING			
P - Payroll	\$ (485,250)	\$ (526,150)	\$ (40,900)
O - Operating	\$ (35,950)	\$ (85,945)	\$ (49,995)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0125 - BLDG & ZONING Total	\$ (521,200)	\$ (612,095)	\$ (90,895)
9900 - RESERVES			
U - Other Use	\$ (29,300)	\$ -	\$ 29,300
9900 - RESERVES Total	\$ (29,300)	\$ -	\$ 29,300
<b>X - Expense Total</b>	<b>\$ (550,500)</b>	<b>\$ (612,095)</b>	<b>\$ (61,595)</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY Total</b>	<b>\$ -</b>	<b>\$ (262,095)</b>	<b>\$ (262,095)</b>
<b>402 - LANDFILL OPERATIONS</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 2,290,768	\$ 2,290,768	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 780,000	\$ 751,000	\$ (29,000)
6 - Miscellaneous	\$ 18,000	\$ 12,000	\$ (6,000)
8 - Other	\$ 3,385,000	\$ (155,000)	\$ (3,540,000)
(blank) Total	\$ 6,473,768	\$ 2,898,768	\$ (3,575,000)
<b>R - Revenue Total</b>	<b>\$ 6,473,768</b>	<b>\$ 2,898,768</b>	<b>\$ (3,575,000)</b>
<b>X - Expense</b>			
0320 - RECYCLING			
P - Payroll	\$ (185,120)	\$ (182,600)	\$ 2,520
O - Operating	\$ (72,932)	\$ (74,692)	\$ (1,760)
C - Capital	\$ -	\$ -	\$ -
0320 - RECYCLING Total	\$ (258,052)	\$ (257,292)	\$ 760
0325 - LANDFILL			
P - Payroll	\$ (786,500)	\$ (818,100)	\$ (31,600)
O - Operating	\$ (1,437,859)	\$ (1,441,651)	\$ (3,792)
C - Capital	\$ (254,000)	\$ (218,585)	\$ 35,415
U - Other Use	\$ -	\$ -	\$ -
0325 - LANDFILL Total	\$ (2,478,359)	\$ (2,478,336)	\$ 23

**BUDGET BY COST CENTER AND OBJECT CATEGORY**  
to level of detail required by FS 129

	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
402 - X - Expen 0328 - LONG TERM CARE			
O - Operating	\$ (300,000)	\$ (300,000)	\$ -
C - Capital	\$ -	\$ -	\$ -
0328 - LONG TERM CARE Total	\$ (300,000)	\$ (300,000)	\$ -
1003 - RECYCLING/EDUCATION GRANT			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
1003 - RECYCLING/EDUCATION GRANT Total	\$ -	\$ -	\$ -
6003 - SOLID WASTE REMOTE TRANSFER SITE			
C - Capital	\$ -	\$ -	\$ -
6003 - SOLID WASTE REMOTE TRANSFER SITE Total	\$ -	\$ -	\$ -
6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD			
C - Capital	\$ -	\$ -	\$ -
6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD Tot	\$ -	\$ -	\$ -
6006 - SOLID WASTE REMOTE TRANSFER SITE MANATEE			
C - Capital	\$ -	\$ -	\$ -
6006 - SOLID WASTE REMOTE TRANSFER SITE MANATEE Total	\$ -	\$ -	\$ -
9900 - RESERVES			
U - Other Use	\$ (3,437,357)	\$ -	\$ 3,437,357
9900 - RESERVES Total	\$ (3,437,357)	\$ -	\$ 3,437,357
G264 - LF SMALL CO GRANT 19-20			
C - Capital	\$ -	\$ -	\$ -
G264 - LF SMALL CO GRANT 19-20 Total	\$ -	\$ -	\$ -
<b>X - Expense Total</b>	<b>\$ (6,473,768)</b>	<b>\$ (3,035,628)</b>	<b>\$ 3,438,140</b>
<b>402 - LANDFILL OPERATIONS Total</b>	<b>\$ -</b>	<b>\$ (136,860)</b>	<b>\$ (136,860)</b>