

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget Request	'Diff From Prior Yr
001 - GENERAL FUND					
R - Revenue					
(blank)					
001-3110001	Taxes-Ad Valorem	\$ 18,213,827	\$ 20,149,727	\$ 22,185,000	\$ 2,035,273
001-3110002	Taxes-Delinquent	\$ 114,914	\$ 200,000	\$ 200,000	\$ -
001-3126010	Taxes-Small Co Discretionary	\$ 4,326,153	\$ 3,900,000	\$ 3,900,000	\$ -
001-3150001	Taxes-Communications Service	\$ 139,193	\$ 135,000	\$ 135,000	\$ -
1 - Taxes Total		\$ 22,794,087	\$ 24,384,727	\$ 26,420,000	\$ 2,035,273
001-3330001	Fed In Lieu of Taxes	\$ 134,342	\$ 160,000	\$ 160,000	\$ -
001-3351200	State Revenue Sharing	\$ 1,108,366	\$ 1,060,000	\$ 1,060,000	\$ -
001-3351300	Insurance License Tax	\$ 22,177	\$ 25,000	\$ 25,000	\$ -
001-3351400	Mobile Home License Tax	\$ 24,985	\$ 20,000	\$ 20,000	\$ -
001-3351500	Alcoholic Beverage License Tax	\$ 8,616	\$ 8,500	\$ 8,500	\$ -
001-3351600	Sales & Use Taxes	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
001-3351800	Loc Govt 1/2 Cnt Sales Tx	\$ 1,646,142	\$ 1,300,000	\$ 1,300,000	\$ -
001-3351801	Loc Govt Emerg 1/2 Cent	\$ 2,052,164	\$ 1,820,000	\$ 1,820,000	\$ -
001-3351802	Loc Govt 1/2 Cent Fiscally Constrained	\$ 396,526	\$ 425,000	\$ 425,000	\$ -
001-3351901	Ad Valorem Fiscally Constrained	\$ 1,525,777	\$ 1,550,000	\$ 1,550,000	\$ -
001-3351902	Fl Arts License Plate Pgm	\$ 352	\$ 200	\$ 200	\$ -
001-3352001	Deputy Pay LCSO-Fiscally Constrained Cou...	\$ -	\$ -	\$ 825,000	\$ 825,000
001-3360001	State In Lieu of Taxes	\$ 36,110	\$ 37,735	\$ 37,735	\$ -
001-3373001	Soil Districts Contribution	\$ 10,547	\$ 10,000	\$ 10,000	\$ -
3 - Inter Govt Total		\$ 6,978,103	\$ 6,428,435	\$ 7,253,435	\$ 825,000
001-3413000	Fees-General Admin Cost	\$ 805,234	\$ 955,434	\$ 955,434	\$ -
001-3413001	Fees-Admin Cost	\$ 12,603	\$ 55,216	\$ 55,216	\$ -
001-3415201	Fees-Sheriff	\$ 288,436	\$ 100,000	\$ 100,000	\$ -
001-3415500	Fees-Sup of Elect	\$ 2,603	\$ 1,000	\$ 1,000	\$ -
001-3419005	Fees-VAB	\$ 180	\$ 100	\$ 100	\$ -
001-3421000	Fees-School BRD Resource OFC	\$ 732,076	\$ 757,076	\$ 757,076	\$ -
001-3421001	Fees-LCSO LCSB Crossing Guards	\$ 2,568	\$ 3,207	\$ 3,207	\$ -
001-3421003	Fees-LCSO Inglis	\$ 298,889	\$ 298,752	\$ 298,752	\$ -
001-3421004	Fees-LCSO Fed OT Reimb	\$ 13,917	\$ -	\$ -	\$ -
001-3421009	Fees-LCSO Law Enforcement Contr	\$ -	\$ 2,308	\$ 2,308	\$ -
001-3423001	Fees-Inmate Room/Board	\$ 196,448	\$ 90,000	\$ 210,000	\$ 120,000
001-3423002	Fees-Inmate Medical	\$ 11,595	\$ 15,500	\$ 15,500	\$ -
001-3425001	Fees-Zoning/Inspection	\$ 53,196	\$ 40,000	\$ -	\$ (40,000)
001-3464001	Fees-Animal Control	\$ 24,114	\$ 26,000	\$ 26,000	\$ -
001-3464002	Fees-Spay and Neuter Program	\$ 9,751	\$ 8,000	\$ 8,000	\$ -
001-3472001	Fees-Blue Springs/Devil's Hammock	\$ 65,591	\$ 44,000	\$ 60,000	\$ 16,000
001-3472003	Fees-Shellmound	\$ 54,057	\$ 52,000	\$ 70,000	\$ 18,000
001-3472004	Fees-Henry Beck Park	\$ 4,659	\$ 5,000	\$ 5,000	\$ -
001-3489320	Surcharge-Domestic Violence	\$ 3,851	\$ 4,000	\$ 4,000	\$ -
001-3490001	Fees-P&Z	\$ 12,675	\$ -	\$ 56,000	\$ 56,000
4 - Service Chrg Total		\$ 2,592,444	\$ 2,457,593	\$ 2,627,593	\$ 170,000
001-3520000	Fines-Library	\$ 5,557	\$ 5,300	\$ 5,300	\$ -
5 - Fines & Forfeitures Total		\$ 5,557	\$ 5,300	\$ 5,300	\$ -
001-3611000	Interest	\$ 184,009	\$ 85,000	\$ 85,000	\$ -
001-3611003	Interest-Tax Collector	\$ 914	\$ 1,000	\$ 1,000	\$ -
001-3611004	Interest-Sheriff	\$ 469	\$ 500	\$ 500	\$ -
001-3612000	Dividends	\$ 1,805	\$ 32,000	\$ 32,000	\$ -
001-3613000	Dividends-Bond	\$ 373	\$ -	\$ -	\$ -
001-3620001	Rent-Agriculture Center	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
001-3620002	Rent-Towers	\$ 22,802	\$ 23,700	\$ 23,700	\$ -
001-3660001	Donations-Animal Control	\$ 1,967	\$ 2,965	\$ 2,965	\$ -
001-3690003	Miscellaneous Revenue	\$ 49,963	\$ 60,000	\$ 60,000	\$ -
001-3694001	Reimb-Miscellaneous	\$ (1,375)	\$ -	\$ -	\$ -
001-3694002	Reimb-Insurance	\$ 54,367	\$ -	\$ -	\$ -
001-3694003	Reimb-Tax Collector	\$ 76,458	\$ 30,000	\$ 30,000	\$ -
001-3694015	Reimb-Health Department	\$ 3,698	\$ 2,000	\$ 2,000	\$ -
6 - Miscellaneous Total		\$ 397,250	\$ 238,965	\$ 238,965	\$ -
001-3867001	Transfer In-Tax Collector	\$ 190,331	\$ 100,000	\$ 100,000	\$ -
001-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 9,710,000	\$ -	\$ (9,710,000)
001-3899003	Est Uncollectible Revenue	\$ -	\$ (1,700,000)	\$ (1,850,000)	\$ (150,000)
8 - Other Total		\$ 190,331	\$ 8,110,000	\$ (1,750,000)	\$ (9,860,000)
(blank) Total		\$ 32,957,773	\$ 41,625,020	\$ 34,795,293	\$ (6,829,727)
R - Revenue Total		\$ 32,957,773	\$ 41,625,020	\$ 34,795,293	\$ (6,829,727)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget Request	'Diff From Prior Yr
001 - GENERAL FUND					
X - Expense					
0100 - BOCC					
001-0100-511-11000	Exec Salaries & Wages	\$ (184,935)	\$ (201,000)	\$ (207,600)	\$ (6,600)
001-0100-511-21000	Fica Taxes - Matching	\$ (11,871)	\$ (15,500)	\$ (15,900)	\$ (400)
001-0100-511-22000	Retirement Contributions	\$ (88,107)	\$ (103,000)	\$ (118,300)	\$ (15,300)
001-0100-511-23010	Health Insurance	\$ (37,839)	\$ (53,500)	\$ (54,600)	\$ (1,100)
001-0100-511-23020	Life Insurance	\$ (201)	\$ (300)	\$ (300)	\$ -
001-0100-511-24000	Workers Comp Premiums	\$ (337)	\$ (500)	\$ (500)	\$ -
	P - Payroll Total	\$ (323,289)	\$ (373,800)	\$ (397,200)	\$ (23,400)
001-0100-511-40010	Travel	\$ (5,692)	\$ (7,000)	\$ (7,500)	\$ (500)
001-0100-511-41010	Communication Services	\$ (281)	\$ (2,800)	\$ (3,000)	\$ (200)
001-0100-511-49010	Comm/Fees/Cost-Other	\$ (65)	\$ (100)	\$ (200)	\$ (100)
001-0100-511-51010	Office Supplies	\$ (48)	\$ (400)	\$ (500)	\$ (100)
001-0100-511-52050	Clothing & Wearing App	\$ -	\$ (200)	\$ (300)	\$ (100)
001-0100-511-54010	Books/Subscrpt/Membrshp	\$ (16,488)	\$ (18,000)	\$ (19,100)	\$ (1,100)
001-0100-511-55000	Training	\$ (3,100)	\$ (3,600)	\$ (7,500)	\$ (3,900)
001-0100-511-56401	Equipment \$1K<\$5K	\$ -	\$ (4,500)	\$ (4,800)	\$ (300)
	O - Operating Total	\$ (25,674)	\$ (36,600)	\$ (42,900)	\$ (6,300)
0100 - BOCC Total		\$ (348,963)	\$ (410,400)	\$ (440,100)	\$ (29,700)
0105 - CO ADMIN					
001-0105-512-11000	Exec Salaries & Wages	\$ (91,395)	\$ (91,700)	\$ (101,800)	\$ (10,100)
001-0105-512-12000	Regular Salaries & Wages	\$ (76,093)	\$ (87,000)	\$ (107,000)	\$ (20,000)
001-0105-512-14000	Overtime Salaries & Wages	\$ (819)	\$ (200)	\$ (200)	\$ -
001-0105-512-15000	Special Pay - Incentive	\$ (180)	\$ (250)	\$ (250)	\$ -
001-0105-512-21000	Fica Taxes - Matching	\$ (12,451)	\$ (14,000)	\$ (16,000)	\$ (2,000)
001-0105-512-22000	Retirement Contributions	\$ (33,423)	\$ (36,000)	\$ (42,600)	\$ (6,600)
001-0105-512-23010	Health Insurance	\$ (28,755)	\$ (42,800)	\$ (43,700)	\$ (900)
001-0105-512-23020	Life Insurance	\$ (146)	\$ (240)	\$ (240)	\$ -
001-0105-512-24000	Workers Comp Premiums	\$ (266)	\$ (300)	\$ (300)	\$ -
	P - Payroll Total	\$ (243,529)	\$ (272,490)	\$ (312,090)	\$ (39,600)
001-0105-512-31010	Professional Srv	\$ (397)	\$ (1,600)	\$ (1,700)	\$ (100)
001-0105-512-40010	Travel	\$ (375)	\$ (2,750)	\$ (3,000)	\$ (250)
001-0105-512-41010	Communication Services	\$ (4,604)	\$ (6,600)	\$ (7,000)	\$ (400)
001-0105-512-42000	Freight/Postage	\$ (283)	\$ (500)	\$ (600)	\$ (100)
001-0105-512-44050	Rental/Lease-Buildings	\$ -	\$ (1,700)	\$ (1,900)	\$ (200)
001-0105-512-46040	Repair/Maint-Office Mach	\$ (1,816)	\$ (1,700)	\$ (1,900)	\$ (200)
001-0105-512-46100	Repair/Maint-Automotive	\$ -	\$ (500)	\$ (600)	\$ (100)
001-0105-512-49010	Comm/Fees/Cost-Other	\$ (648)	\$ (1,200)	\$ (1,300)	\$ (100)
001-0105-512-51010	Office Supplies	\$ (1,225)	\$ (1,500)	\$ (1,600)	\$ (100)
001-0105-512-52010	Gasoline Oil & Lubricants	\$ (162)	\$ (750)	\$ (800)	\$ (50)
001-0105-512-52040	Miscellaneous Supplies	\$ (1,304)	\$ (750)	\$ (1,000)	\$ (250)
001-0105-512-52050	Clothing & Wearing Apprl	\$ -	\$ (200)	\$ (200)	\$ -
001-0105-512-52300	Equipment under \$1000	\$ -	\$ (2,575)	\$ (2,800)	\$ (225)
001-0105-512-54010	Books/Subscrpt/Membrshp	\$ (181)	\$ (1,700)	\$ (1,900)	\$ (200)
001-0105-512-55000	Training	\$ (898)	\$ (700)	\$ (800)	\$ (100)
001-0105-512-56401	Equipment \$1K<\$5K	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
	O - Operating Total	\$ (11,892)	\$ (26,725)	\$ (29,300)	\$ (2,575)
0105 - CO ADMIN Total		\$ (255,420)	\$ (299,215)	\$ (341,390)	\$ (42,175)
0106 - GENERAL OPERATIONS					
001-0106-519-23010	Health Insurance	\$ (25,344)	\$ (40,000)	\$ (40,000)	\$ -
001-0106-519-23020	Life Insurance	\$ (1,007)	\$ -	\$ -	\$ -
001-0106-519-25000	Unemployment Compensation	\$ 1,346	\$ -	\$ -	\$ -
	P - Payroll Total	\$ (25,005)	\$ (40,000)	\$ (40,000)	\$ -
001-0106-519-31010	Professional Srv	\$ (50,340)	\$ (46,457)	\$ (49,300)	\$ (2,843)
001-0106-519-31030	Prof Srv-Engineering	\$ (313)	\$ (2,000)	\$ (2,200)	\$ (200)
001-0106-519-31040	Prof Srv-Consultants	\$ (16,128)	\$ (3,000)	\$ (3,000)	\$ -
001-0106-519-31110	Prof Srv-Attorneys	\$ -	\$ (2,077)	\$ (2,300)	\$ (223)
001-0106-519-34010	Contr Srv-Other	\$ (13,870)	\$ (16,580)	\$ (17,600)	\$ (1,020)
001-0106-519-34021	Contr Srv-N Cntrl Fl Reg Planning	\$ (25,399)	\$ (22,000)	\$ (23,400)	\$ (1,400)
001-0106-519-41010	Communication Services	\$ (46,382)	\$ (58,000)	\$ (61,500)	\$ (3,500)
001-0106-519-42000	Postage-TRIM/Tax Notices	\$ (53,232)	\$ (48,000)	\$ (50,900)	\$ (2,900)
001-0106-519-43010	Utility Services	\$ (105,769)	\$ (89,300)	\$ (94,700)	\$ (5,400)
001-0106-519-44050	Rental/Lease-Buildings	\$ -	\$ (5,000)	\$ (5,300)	\$ (300)
001-0106-519-45010	Insurance/Bonds-Premimus	\$ (1,034,374)	\$ (1,126,000)	\$ (1,363,000)	\$ (237,000)
001-0106-519-46200	Repair/Maint-Insurance Claims	\$ (37,307)	\$ (100,000)	\$ (57,400)	\$ 42,600

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget		'Diff From Prior Yr
					Request		
001 - X - E:0106	001-0106-519-49010	Comm/Fees/Cost-Other	\$ (14,043)	\$ (20,730)	\$ (22,000)	\$ (1,270)	
	001-0106-519-49020	Comm/Fees/Cost-Legal Adv	\$ (54,779)	\$ (75,000)	\$ (79,500)	\$ (4,500)	
	001-0106-519-49021	Comm/Fees/Cost-TC TxD Fees	\$ (24,461)	\$ (50,000)	\$ (50,900)	\$ (900)	
	001-0106-519-49023	Comm/Fees/Cost-Clerk TxD Fees	\$ (29,661)	\$ (50,000)	\$ (50,900)	\$ (900)	
	001-0106-519-49992	Refund-CK Redevelopment	\$ (711,481)	\$ (785,069)	\$ (923,400)	\$ (138,331)	
	001-0106-519-49993	Refund-Williston Redevelopment	\$ (155,721)	\$ (188,616)	\$ (230,850)	\$ (42,234)	
	001-0106-519-52040	Miscellaneous Supplies	\$ (809)	\$ (240)	\$ (300)	\$ (60)	
	001-0106-519-54010	Books/Subscrpt/Membrships	\$ (1,299)	\$ (1,300)	\$ (1,400)	\$ (100)	
	001-0106-519-82011	Aids Pvt Org-Rec Dist I	\$ (3,958)	\$ (7,500)	\$ (8,000)	\$ (500)	
	001-0106-519-82012	Aids Pvt Org-Rec Dist II	\$ (5,313)	\$ (7,500)	\$ (8,000)	\$ (500)	
	001-0106-519-82013	Aids Pvt Org-Rec Dist III	\$ (38)	\$ (7,500)	\$ (8,000)	\$ (500)	
	001-0106-519-82014	Aids Pvt Org-Rec Dist IV	\$ (7,313)	\$ (7,500)	\$ (8,000)	\$ (500)	
	001-0106-519-82015	Aids Pvt Org-Rec Dist V	\$ (7,500)	\$ (7,500)	\$ (8,000)	\$ (500)	
	O - Operating Total		\$ (2,399,488)	\$ (2,726,869)	\$ (3,129,850)	\$ (402,981)	
	001-0106-519-64010	Equipment	\$ (21,426)	\$ (12,010)	\$ -	\$ 12,010	
	C - Capital Total		\$ (21,426)	\$ (12,010)	\$ -	\$ 12,010	
	001-0106-581-91101	Transfer-Road	\$ (600,000)	\$ (1,000,000)	\$ (1,300,000)	\$ (300,000)	
	001-0106-581-91115	Transfer Out - Misc Grants	\$ -	\$ -	\$ (10,000)	\$ (10,000)	
	001-0106-581-91120	Transfer-Fire Control Fund	\$ (220,577)	\$ (225,875)	\$ (225,875)	\$ -	
	001-0106-581-91125	Transfer-Utilities	\$ (82,000)	\$ (80,000)	\$ (100,000)	\$ (20,000)	
	001-0106-581-91127	Transfer-Intergov Radio Communications	\$ (15,000)	\$ (10,000)	\$ (10,000)	\$ -	
	001-0106-581-91134	Transfer-Bldg Inspections	\$ (64,000)	\$ (50,000)	\$ -	\$ 50,000	
	001-0106-581-91301	Transfer-Capital Projects	\$ (10,027,439)	\$ (2,019,944)	\$ (1,600,000)	\$ 419,944	
	U - Other Use Total		\$ (11,009,016)	\$ (3,385,819)	\$ (3,245,875)	\$ 139,944	
0106 - GENERAL OPERATIONS Total			\$ (13,454,934)	\$ (6,164,698)	\$ (6,415,725)	\$ (251,027)	
0107 - GRANTS							
	001-0107-513-11000	Exec Salaries & Wages	\$ 130	\$ (66,000)	\$ -	\$ 66,000	
	001-0107-513-12000	Regular Salaries & Wages	\$ (12,759)	\$ -	\$ (74,000)	\$ (74,000)	
	001-0107-513-21000	Fica Taxes - Matching	\$ (963)	\$ (5,100)	\$ (7,900)	\$ (2,800)	
	001-0107-513-22000	Retirement Contributions	\$ (1,368)	\$ (7,200)	\$ (12,300)	\$ (5,100)	
	001-0107-513-23010	Health Insurance	\$ (956)	\$ (10,700)	\$ (11,000)	\$ (300)	
	001-0107-513-23020	Life Insurance	\$ (4)	\$ (60)	\$ (60)	\$ -	
	001-0107-513-24000	Workers Comp Premiums	\$ -	\$ (100)	\$ (100)	\$ -	
	P - Payroll Total		\$ (15,921)	\$ (89,160)	\$ (105,360)	\$ (16,200)	
	001-0107-513-31010	Professional Srv	\$ (20,804)	\$ (10,000)	\$ (8,700)	\$ 1,300	
	001-0107-513-40010	Travel	\$ (88)	\$ (2,500)	\$ (2,700)	\$ (200)	
	001-0107-513-41010	Communication Services	\$ (258)	\$ (650)	\$ (700)	\$ (50)	
	001-0107-513-42000	Freight/Postage	\$ -	\$ (50)	\$ (100)	\$ (50)	
	001-0107-513-43010	Utility Services	\$ -	\$ -	\$ (2,000)	\$ (2,000)	
	001-0107-513-49010	Comm/Fees/Cost-Other	\$ (21)	\$ (200)	\$ (300)	\$ (100)	
	001-0107-513-51010	Office Supplies	\$ (48)	\$ (200)	\$ (300)	\$ (100)	
	001-0107-513-52020	Computer Software	\$ -	\$ -	\$ (10,000)	\$ (10,000)	
	001-0107-513-52040	Miscellaneous Supplies	\$ (48)	\$ (100)	\$ (200)	\$ (100)	
	001-0107-513-54010	Books/Subscript/Membrshp	\$ -	\$ -	\$ (150)	\$ (150)	
	001-0107-513-55000	Training	\$ -	\$ (2,500)	\$ (2,700)	\$ (200)	
	001-0107-513-56401	Equipment \$1K<\$5K	\$ (1,650)	\$ (4,000)	\$ (4,300)	\$ (300)	
	O - Operating Total		\$ (22,918)	\$ (20,200)	\$ (32,150)	\$ (11,950)	
0107 - GRANTS Total			\$ (38,838)	\$ (109,360)	\$ (137,510)	\$ (28,150)	
0108 - HUMAN RESOURCES							
	001-0108-513-12000	Regular Salaries & Wages	\$ (107,598)	\$ (104,800)	\$ (135,700)	\$ (30,900)	
	001-0108-513-15000	Special Pay - Incentive	\$ (500)	\$ (500)	\$ (500)	\$ -	
	001-0108-513-21000	Fica Taxes - Matching	\$ (8,072)	\$ (8,100)	\$ (10,400)	\$ (2,300)	
	001-0108-513-22000	Retirement Contributions	\$ (15,868)	\$ (15,100)	\$ (22,000)	\$ (6,900)	
	001-0108-513-23010	Health Insurance	\$ (20,768)	\$ (21,400)	\$ (21,900)	\$ (500)	
	001-0108-513-23020	Life Insurance	\$ (82)	\$ (120)	\$ (120)	\$ -	
	001-0108-513-24000	Workers Comp Premiums	\$ (186)	\$ (300)	\$ (300)	\$ -	
	P - Payroll Total		\$ (153,073)	\$ (150,320)	\$ (190,920)	\$ (40,600)	
	001-0108-513-40010	Travel	\$ (841)	\$ (4,500)	\$ (4,700)	\$ (200)	
	001-0108-513-41010	Communication Services	\$ (459)	\$ (485)	\$ (600)	\$ (115)	
	001-0108-513-42000	Postage/Freight	\$ (242)	\$ (150)	\$ (200)	\$ (50)	
	001-0108-513-48010	Promotional Activities	\$ -	\$ (165)	\$ (500)	\$ (335)	
	001-0108-513-49010	Comm/Fees/Cost-Other	\$ (129)	\$ (500)	\$ (600)	\$ (100)	
	001-0108-513-51010	Office Supplies	\$ (961)	\$ (1,000)	\$ (1,100)	\$ (100)	
	001-0108-513-52040	Miscellaneous Supplies	\$ (377)	\$ (1,240)	\$ (1,400)	\$ (160)	
	001-0108-513-52300	Equipment under \$1000	\$ -	\$ (610)	\$ (700)	\$ (90)	

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2023 Budget			
			Sum of 2021 Actual	Sum of 2022 Budget	Request	'Diff From Prior Yr
001 - X - E:0108	001-0108-513-54010	Books/Subscrpts/Membrshp	\$ (55)	\$ (200)	\$ (300)	\$ (100)
	001-0108-513-55000	Training	\$ (375)	\$ (500)	\$ (700)	\$ (200)
	O - Operating Total		\$ (3,439)	\$ (9,350)	\$ (10,800)	\$ (1,450)
0108 - HUMAN RESOURCES	Total		\$ (156,512)	\$ (159,670)	\$ (201,720)	\$ (42,050)
0109 - VALUE ADJ BOARD						
	001-0109-519-31110	Prof Srv-Attorney	\$ (1,155)	\$ (3,500)	\$ (3,800)	\$ (300)
	O - Operating Total		\$ (1,155)	\$ (3,500)	\$ (3,800)	\$ (300)
0109 - VALUE ADJ BOARD	Total		\$ (1,155)	\$ (3,500)	\$ (3,800)	\$ (300)
0110 - INFORMATION TECHNOLOGY						
	001-0110-516-31010	Professional Srv	\$ (63,029)	\$ (126,000)	\$ (133,600)	\$ (7,600)
	001-0110-516-52040	Miscellaneous Supplies	\$ -	\$ (6,060)	\$ (6,500)	\$ (440)
	001-0110-516-52300	Equipment under \$1000	\$ -	\$ (2,639)	\$ (2,800)	\$ (161)
	O - Operating Total		\$ (63,029)	\$ (134,699)	\$ (142,900)	\$ (8,201)
0110 - INFORMATION TECHNOLOGY	Total		\$ (63,029)	\$ (134,699)	\$ (142,900)	\$ (8,201)
0112 - COUNTY COMMUNICATIONS						
	001-0112-525-31010	Professional Srv	\$ (19,466)	\$ (36,432)	\$ (37,000)	\$ (568)
	001-0112-525-41010	Communication Services	\$ (433)	\$ (500)	\$ (500)	\$ -
	001-0112-525-42000	Postage	\$ (7)	\$ (25)	\$ (100)	\$ (75)
	001-0112-525-43010	Utility Services	\$ (5,786)	\$ (5,600)	\$ (6,000)	\$ (400)
	001-0112-525-44020	Rental/Lease-Towers	\$ (191,662)	\$ (153,000)	\$ (130,000)	\$ 23,000
	001-0112-525-46010	Repair/Maint-Bldgs	\$ -	\$ (2,500)	\$ (2,700)	\$ (200)
	001-0112-525-46030	Repair/Maint-Equipment	\$ (19,827)	\$ (25,526)	\$ (25,000)	\$ 526
	001-0112-525-46032	Repair/Maint-Generators	\$ -	\$ (6,000)	\$ (5,500)	\$ 500
	001-0112-525-46420	Repair/Maint-Heat/Air	\$ -	\$ (675)	\$ (800)	\$ (125)
	001-0112-525-52010	Gasoline Oil & Lubricants	\$ (475)	\$ (500)	\$ (9,000)	\$ (8,500)
	001-0112-525-52040	Miscellaneous Supplies	\$ (237)	\$ (400)	\$ (1,000)	\$ (600)
	001-0112-525-52300	Equipment under \$1000	\$ -	\$ (650)	\$ (700)	\$ (50)
	O - Operating Total		\$ (237,893)	\$ (231,808)	\$ (218,300)	\$ 13,508
0112 - COUNTY COMMUNICATIONS	Total		\$ (237,893)	\$ (231,808)	\$ (218,300)	\$ 13,508
0115 - LEGAL DEPT						
	001-0115-514-11000	Exec Salaries & Wages	\$ (96,392)	\$ (155,000)	\$ (163,000)	\$ (8,000)
	001-0115-514-12000	Regular Salaries & Wages	\$ (52,887)	\$ (123,000)	\$ (123,000)	\$ -
	001-0115-514-14000	Overtime Wages	\$ (436)	\$ (2,000)	\$ (2,000)	\$ -
	001-0115-514-15000	Special Pay - Incentive	\$ (500)	\$ (500)	\$ (500)	\$ -
	001-0115-514-21000	Fica Taxes - Matching	\$ (11,126)	\$ (21,400)	\$ (14,900)	\$ 6,500
	001-0115-514-22000	Retirement Contributions	\$ (32,866)	\$ (58,000)	\$ (58,000)	\$ -
	001-0115-514-23010	Health Insurance	\$ (16,821)	\$ (41,800)	\$ (32,800)	\$ 9,000
	001-0115-514-23020	Life Insurance	\$ (73)	\$ (240)	\$ (240)	\$ -
	001-0115-514-24000	Workers Comp Premium	\$ (264)	\$ (400)	\$ (400)	\$ -
	P - Payroll Total		\$ (211,366)	\$ (402,340)	\$ (394,840)	\$ 7,500
	001-0115-514-31090	Prof Srv-Expert Consultants	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
	001-0115-514-31110	Prof Srv-Attorneys	\$ (68,531)	\$ (90,000)	\$ (94,800)	\$ (4,800)
	001-0115-514-40010	Travel	\$ (363)	\$ (4,000)	\$ (4,300)	\$ (300)
	001-0115-514-41010	Communication Services	\$ (669)	\$ (500)	\$ (1,200)	\$ (700)
	001-0115-514-42000	Postage/Freight	\$ (62)	\$ (250)	\$ (300)	\$ (50)
	001-0115-514-43010	Utility Services	\$ (1,410)	\$ (2,000)	\$ (2,200)	\$ (200)
	001-0115-514-46040	Repair/Maint-Office Mach	\$ (1,905)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0115-514-49010	Comm/Fees/Cost-Other	\$ (244)	\$ (200)	\$ (300)	\$ (100)
	001-0115-514-51010	Office Supplies	\$ (287)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0115-514-52020	Software	\$ (1,024)	\$ (5,000)	\$ (5,300)	\$ (300)
	001-0115-514-52040	Miscellaneous Supplies	\$ (777)	\$ (3,000)	\$ (3,200)	\$ (200)
	001-0115-514-52300	Equipment under \$1000	\$ (1,080)	\$ (2,500)	\$ (2,700)	\$ (200)
	001-0115-514-54010	Books/Subscrpt/Membrshp	\$ (5,165)	\$ (6,000)	\$ (6,400)	\$ (400)
	001-0115-514-55000	Training	\$ -	\$ (500)	\$ (600)	\$ (100)
	001-0115-514-56401	Equipment \$1K<\$5K	\$ -	\$ (2,500)	\$ (2,700)	\$ (200)
	O - Operating Total		\$ (81,516)	\$ (120,450)	\$ (128,400)	\$ (7,950)
0115 - LEGAL DEPT	Total		\$ (292,881)	\$ (522,790)	\$ (523,240)	\$ (450)
0119 - COUNTY ENGINEER						
	001-0119-519-11000	Exec Salaries & Wages	\$ -	\$ (92,000)	\$ -	\$ 92,000
	001-0119-519-12000	Regular Salaries & Wages	\$ -	\$ -	\$ (100,000)	\$ (100,000)
	001-0119-519-21000	Fica Taxes - Matching	\$ -	\$ (7,100)	\$ (7,700)	\$ (600)
	001-0119-519-22000	Retirement Contributions	\$ -	\$ (10,000)	\$ (12,000)	\$ (2,000)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2023 Budget			
	Sum of 2021 Actual	Sum of 2022 Budget	Request	'Diff From Prior Yr		
001 - X - E:0119	001-0119-519-23010	Health Insurance	\$ -	\$ (10,700)	\$ (11,000)	\$ (300)
	001-0119-519-23020	Life Insurance	\$ -	\$ (50)	\$ (50)	\$ -
	001-0119-519-24000	Workers Comp Premiums	\$ -	\$ (100)	\$ (100)	\$ -
	P - Payroll Total		\$ -	\$ (119,950)	\$ (130,850)	\$ (10,900)
	001-0119-519-31010	Professional Srv	\$ -	\$ (10,000)	\$ (5,800)	\$ 4,200
	001-0119-519-40010	Travel	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
	001-0119-519-41010	Communication Services	\$ -	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0119-519-43010	Utility Services	\$ -	\$ -	\$ (2,000)	\$ (2,000)
	001-0119-519-46100	Repair/Maint-Automotive	\$ -	\$ (1,000)	\$ (300)	\$ 700
	001-0119-519-49010	Comm/Fees/Cost-Other	\$ -	\$ -	\$ (400)	\$ (400)
	001-0119-519-51010	Office Supplies	\$ -	\$ (1,000)	\$ (500)	\$ 500
	001-0119-519-52010	Gasoline Oil & Lubricants	\$ -	\$ (2,000)	\$ (600)	\$ 1,400
	001-0119-519-52040	Miscellaneous Supplies	\$ -	\$ -	\$ (1,000)	\$ (1,000)
	001-0119-519-54010	Books/Subscrpt/Membrshp	\$ -	\$ (950)	\$ (5,800)	\$ (4,850)
	001-0119-519-55000	Training	\$ -	\$ (2,000)	\$ (2,000)	\$ -
	O - Operating Total		\$ -	\$ (19,950)	\$ (21,700)	\$ (1,750)
0119 - COUNTY ENGINEER Total			\$ -	\$ (139,900)	\$ (152,550)	\$ (12,650)
0120 - PROCUREMENT AND PURCHASING						
	001-0120-513-12000	Regular Salaries & Wages	\$ (47,092)	\$ (55,000)	\$ (69,500)	\$ (14,500)
	001-0120-513-14000	Overtime Salaries & Wages	\$ (1,297)	\$ (1,500)	\$ (1,500)	\$ -
	001-0120-513-15000	Special Pay - Incentive	\$ (100)	\$ (200)	\$ (200)	\$ -
	001-0120-513-21000	Fica Taxes - Matching	\$ (3,475)	\$ (4,400)	\$ (5,400)	\$ (1,000)
	001-0120-513-22000	Retirement Contributions	\$ (4,975)	\$ (6,200)	\$ (8,300)	\$ (2,100)
	001-0120-513-23010	Health Insurance	\$ (10,065)	\$ (10,700)	\$ (11,000)	\$ (300)
	001-0120-513-23020	Life Insurance	\$ (40)	\$ (60)	\$ (60)	\$ -
	001-0120-513-24000	Workers Comp Premiums	\$ (81)	\$ (100)	\$ (100)	\$ -
	P - Payroll Total		\$ (67,125)	\$ (78,160)	\$ (96,060)	\$ (17,900)
	001-0120-513-31010	Professional Srv	\$ (187)	\$ (190)	\$ (300)	\$ (110)
	001-0120-513-40010	Travel	\$ (841)	\$ (1,300)	\$ (1,400)	\$ (100)
	001-0120-513-41010	Communication Services	\$ (546)	\$ (650)	\$ (700)	\$ (50)
	001-0120-513-42000	Freight/Postage	\$ -	\$ (50)	\$ (100)	\$ (50)
	001-0120-513-49010	Comm/Fees/Cost-Other	\$ (14)	\$ (300)	\$ (400)	\$ (100)
	001-0120-513-51010	Office Supplies	\$ (417)	\$ (500)	\$ (600)	\$ (100)
	001-0120-513-52040	Miscellaneous Supplies	\$ (483)	\$ (500)	\$ (600)	\$ (100)
	001-0120-513-52300	Equipment under \$1000	\$ -	\$ (500)	\$ (600)	\$ (100)
	001-0120-513-54010	Books/Subscript/Membrshp	\$ (310)	\$ (400)	\$ (500)	\$ (100)
	001-0120-513-55000	Training	\$ (1,100)	\$ (1,200)	\$ (1,300)	\$ (100)
	O - Operating Total		\$ (3,898)	\$ (5,590)	\$ (6,500)	\$ (910)
0120 - PROCUREMENT AND PURCHASING Total			\$ (71,023)	\$ (83,750)	\$ (102,560)	\$ (18,810)
0122 - MAINTENANCE						
	001-0122-519-11000	Exec Salaries & Wages	\$ (59,457)	\$ (60,000)	\$ (68,400)	\$ (8,400)
	001-0122-519-12000	Regular Salaries & Wages	\$ (495,526)	\$ (530,500)	\$ (771,500)	\$ (241,000)
	001-0122-519-14000	Overtime Salaries & Wages	\$ (45,635)	\$ (40,000)	\$ (44,000)	\$ (4,000)
	001-0122-519-15000	Special Pay - Incentive	\$ (2,425)	\$ (3,000)	\$ (4,400)	\$ (1,400)
	001-0122-519-21000	Fica Taxes - Matching	\$ (42,930)	\$ (48,000)	\$ (67,700)	\$ (19,700)
	001-0122-519-22000	Retirement Contributions	\$ (68,813)	\$ (66,500)	\$ (112,700)	\$ (46,200)
	001-0122-519-23010	Health Insurance	\$ (138,717)	\$ (176,600)	\$ (207,400)	\$ (30,800)
	001-0122-519-23020	Life Insurance	\$ (630)	\$ (1,000)	\$ (1,000)	\$ -
	001-0122-519-24000	Workers Comp Premiums	\$ (19,355)	\$ (25,000)	\$ (25,000)	\$ -
	P - Payroll Total		\$ (873,488)	\$ (950,600)	\$ (1,302,100)	\$ (351,500)
	001-0122-519-31010	Professional Srv	\$ (48)	\$ (50)	\$ (100)	\$ (50)
	001-0122-519-31030	Prof Srv-Engineering	\$ -	\$ (4,010)	\$ (4,300)	\$ (290)
	001-0122-519-40010	Travel	\$ (81)	\$ -	\$ (3,000)	\$ (3,000)
	001-0122-519-41010	Communications Services	\$ (11,024)	\$ (12,000)	\$ (12,800)	\$ (800)
	001-0122-519-43010	Utility Services	\$ (6,040)	\$ (6,500)	\$ (6,900)	\$ (400)
	001-0122-519-44010	Rental/Lease-Equipment	\$ -	\$ -	\$ (7,500)	\$ (7,500)
	001-0122-519-46010	Repair/Maint-CH Bldg/Grounds	\$ (35,092)	\$ (20,000)	\$ (21,200)	\$ (1,200)
	001-0122-519-46030	Repair/Maint-Equipment	\$ (4,080)	\$ (8,500)	\$ (9,100)	\$ (600)
	001-0122-519-46032	Repair/Maint-Generators	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
	001-0122-519-46100	Repair/Maint-Automotive	\$ (13,976)	\$ (15,000)	\$ (15,900)	\$ (900)
	001-0122-519-46110	Repair/Maint-Elevator	\$ -	\$ -	\$ (10,000)	\$ (10,000)
	001-0122-519-46160	Repair/Maint-Airport	\$ -	\$ -	\$ (5,000)	\$ (5,000)
	001-0122-519-46401	Repair/Maint-Oth Bldgs	\$ (166,348)	\$ (105,000)	\$ (165,000)	\$ (60,000)
	001-0122-519-49010	Comm/Fees/Cost-Other	\$ (993)	\$ (1,400)	\$ (1,500)	\$ (100)
	001-0122-519-51010	Office Supplies	\$ (1,441)	\$ (2,000)	\$ (2,200)	\$ (200)
	001-0122-519-52010	Gasoline Oil & Lubricants	\$ (30,692)	\$ (25,500)	\$ (35,000)	\$ (9,500)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2023 Budget			
			Sum of 2021 Actual	Sum of 2022 Budget	Request	'Diff From Prior Yr
001 - X - E:0122	001-0122-519-52040	Miscellaneous Supplies	\$ (13,437)	\$ (11,000)	\$ (11,700)	\$ (700)
	001-0122-519-52050	Clothing & Wearing Apprl	\$ (6,569)	\$ (5,000)	\$ (5,300)	\$ (300)
	001-0122-519-52060	Tools & Small Implements	\$ (2,764)	\$ (4,350)	\$ (4,700)	\$ (350)
	001-0122-519-52080	Chemicals/Cleaning Suppl	\$ (26,346)	\$ (21,000)	\$ (50,000)	\$ (29,000)
	001-0122-519-52300	Equipment under \$1000	\$ (11,140)	\$ (11,000)	\$ (11,700)	\$ (700)
	001-0122-519-54010	Books/Subscrpt/Membrshp	\$ -	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0122-519-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ -	\$ -
	O - Operating Total		\$ (330,072)	\$ (255,310)	\$ (386,200)	\$ (130,890)
0122 - MAINTENANCE	Total		\$ (1,203,560)	\$ (1,205,910)	\$ (1,688,300)	\$ (482,390)
0124 - CODE ENFORCEMENT						
	001-0124-524-11000	Exec Salaries & Wages	\$ (203)	\$ (8,600)	\$ (9,600)	\$ (1,000)
	001-0124-524-12000	Regular Salaries & Wages	\$ (105,573)	\$ (81,500)	\$ (100,000)	\$ (18,500)
	001-0124-524-15000	Special Pay - Incentive	\$ (100)	\$ (200)	\$ (200)	\$ -
	001-0124-524-21000	Fica Taxes - Matching	\$ (7,833)	\$ (9,400)	\$ (8,500)	\$ 900
	001-0124-524-22000	Retirement Contributions	\$ (10,768)	\$ (9,600)	\$ (13,000)	\$ (3,400)
	001-0124-524-23010	Health Insurance	\$ (26,472)	\$ (21,400)	\$ (23,100)	\$ (1,700)
	001-0124-524-23020	Life Insurance	\$ (113)	\$ (140)	\$ (140)	\$ -
	001-0124-524-24000	Workers Comp Premiums	\$ (87)	\$ (200)	\$ (200)	\$ -
	P - Payroll Total		\$ (151,148)	\$ (131,040)	\$ (154,740)	\$ (23,700)
	001-0124-524-31010	Professional Srv	\$ -	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0124-524-40010	Travel	\$ -	\$ (600)	\$ (700)	\$ (100)
	001-0124-524-41010	Communications Services	\$ -	\$ -	\$ (1,000)	\$ (1,000)
	001-0124-524-42000	Postage/Freight	\$ (194)	\$ (200)	\$ (500)	\$ (300)
	001-0124-524-46100	Repair/Maint-Automotive	\$ (639)	\$ (400)	\$ (700)	\$ (300)
	001-0124-524-47010	Printing & Binding	\$ -	\$ (100)	\$ (200)	\$ (100)
	001-0124-524-49010	Comm/Fees/Cost-Other	\$ -	\$ (115)	\$ (200)	\$ (85)
	001-0124-524-49020	Comm/Fees/Cost-Legal Adv	\$ -	\$ (300)	\$ (400)	\$ (100)
	001-0124-524-51010	Office Supplies	\$ (38)	\$ (100)	\$ (200)	\$ (100)
	001-0124-524-52010	Gasoline Oil & Lubricants	\$ (2,172)	\$ (1,600)	\$ (3,000)	\$ (1,400)
	001-0124-524-52020	Software	\$ (2,500)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0124-524-52040	Miscellaneous Supplies	\$ (152)	\$ (300)	\$ (800)	\$ (500)
	001-0124-524-52050	Clothing & Wearing Apprl	\$ -	\$ (100)	\$ (200)	\$ (100)
	001-0124-524-52300	Equipment under \$1000	\$ -	\$ (800)	\$ (900)	\$ (100)
	001-0124-524-54010	Books/Subscrpt/Membrshp	\$ (100)	\$ (300)	\$ (400)	\$ (100)
	001-0124-524-55000	Training	\$ -	\$ (800)	\$ (900)	\$ (100)
	O - Operating Total		\$ (5,795)	\$ (7,715)	\$ (12,300)	\$ (4,585)
0124 - CODE ENFORCEMENT	Total		\$ (156,943)	\$ (138,755)	\$ (167,040)	\$ (28,285)
0125 - BUILDING & PROTECTIVE INSPECTIONS						
	001-0125-524-21000	Fica Taxes - Matching	\$ -	\$ -	\$ (33,800)	\$ (33,800)
	P - Payroll Total		\$ -	\$ -	\$ (33,800)	\$ (33,800)
0125 - BUILDING & PROTECTIVE INSPECTIONS	Total		\$ -	\$ -	\$ (33,800)	\$ (33,800)
0126 - PLANNING & ZONING						
	001-0126-515-11000	Exec Salaries & Wages	\$ (50,805)	\$ (63,000)	\$ (71,700)	\$ (8,700)
	001-0126-515-12000	Regular Salaries & Wages	\$ (46,650)	\$ (105,000)	\$ (122,000)	\$ (17,000)
	001-0126-515-13000	Other Salaries & Wages	\$ (2,560)	\$ (6,000)	\$ (10,000)	\$ (4,000)
	001-0126-515-14000	Overtime Salaries & Wages	\$ (360)	\$ -	\$ -	\$ -
	001-0126-515-15000	Special Pay - Incentive	\$ -	\$ (100)	\$ (100)	\$ -
	001-0126-515-21000	Fica Taxes - Matching	\$ (6,721)	\$ (14,500)	\$ (14,600)	\$ (100)
	001-0126-515-22000	Retirement Contributions	\$ (10,084)	\$ (18,500)	\$ (21,500)	\$ (3,000)
	001-0126-515-23010	Health Insurance	\$ (22,765)	\$ (42,800)	\$ (43,700)	\$ (900)
	001-0126-515-23020	Life Insurance	\$ (89)	\$ (90)	\$ (90)	\$ -
	001-0126-515-24000	Workers Comp Premiums	\$ (69)	\$ (250)	\$ (250)	\$ -
	P - Payroll Total		\$ (140,102)	\$ (250,240)	\$ (283,940)	\$ (33,700)
	001-0126-515-31010	Professional Srv	\$ (180)	\$ (10,500)	\$ (12,000)	\$ (1,500)
	001-0126-515-31030	Prof Srv-Engineering	\$ (2,069)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0126-515-40010	Travel	\$ (531)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0126-515-40040	Travel - Appointed Boards	\$ (406)	\$ (1,100)	\$ (1,200)	\$ (100)
	001-0126-515-41010	Communications Services	\$ (840)	\$ (900)	\$ (3,900)	\$ (3,000)
	001-0126-515-42000	Postage/Freight	\$ (497)	\$ (500)	\$ (600)	\$ (100)
	001-0126-515-43010	Utility Services	\$ -	\$ -	\$ (3,000)	\$ (3,000)
	001-0126-515-44010	Rentals/Lease-Equipment	\$ (1,079)	\$ (600)	\$ (700)	\$ (100)
	001-0126-515-46040	Repair/Maint-Office Mach	\$ -	\$ -	\$ (1,100)	\$ (1,100)
	001-0126-515-46050	Repair/Maint-Computer	\$ -	\$ (300)	\$ (400)	\$ (100)
	001-0126-515-46100	Repair/Maint-Automotive	\$ (7)	\$ (200)	\$ (300)	\$ (100)
	001-0126-515-47010	Printing & Binding	\$ (351)	\$ (500)	\$ (600)	\$ (100)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2023 Budget			
		Sum of 2021 Actual	Sum of 2022 Budget	Request	'Diff From Prior Yr	
001 - X - E:0126	001-0126-515-49010	Comm/Fees/Cost-Other	\$ (1,189)	\$ (500)	\$ (1,000)	\$ (500)
	001-0126-515-49020	Comm/Fees/Cost-Legal Adv	\$ (1,349)	\$ (1,000)	\$ (2,700)	\$ (1,700)
	001-0126-515-51010	Office Supplies	\$ (816)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0126-515-52010	Gasoline Oil & Lubricants	\$ (83)	\$ (300)	\$ (400)	\$ (100)
	001-0126-515-52020	Computer Software	\$ -	\$ (1,500)	\$ (2,000)	\$ (500)
	001-0126-515-52040	Miscellaneous Supplies	\$ (672)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0126-515-52300	Equipment under \$1000	\$ (1,709)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0126-515-54010	Books/Subscrpt/Membrshp	\$ (803)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0126-515-55000	Training	\$ -	\$ (1,000)	\$ (2,000)	\$ (1,000)
	001-0126-515-56401	Equipment \$1K<\$5K	\$ -	\$ (4,000)	\$ (3,200)	\$ 800
	O - Operating Total		\$ (12,581)	\$ (29,900)	\$ (42,700)	\$ (12,800)
0126 - PLANNING & ZONING Total		\$ (152,683)	\$ (280,140)	\$ (326,640)	\$ (46,500)	
0129 - CO AGENT						
	001-0129-537-31010	Professional Srv	\$ (439,577)	\$ (516,416)	\$ (547,500)	\$ (31,084)
	001-0129-537-40010	Travel	\$ (184)	\$ (4,000)	\$ (4,300)	\$ (300)
	001-0129-537-40011	Travel - 4-H	\$ -	\$ (750)	\$ (800)	\$ (50)
	001-0129-537-41010	Communications Services	\$ (5,126)	\$ (13,006)	\$ (13,800)	\$ (794)
	001-0129-537-42000	Postage/Freight	\$ (150)	\$ (150)	\$ (200)	\$ (50)
	001-0129-537-43010	Utility Services	\$ (11,909)	\$ (20,000)	\$ (21,200)	\$ (1,200)
	001-0129-537-44010	Rental/Lease-Equipment	\$ (1,655)	\$ (6,000)	\$ (6,400)	\$ (400)
	001-0129-537-46030	Repair/Maint-Equipment	\$ (751)	\$ (3,000)	\$ (3,200)	\$ (200)
	001-0129-537-46100	Repair/Maint-Automotive	\$ (5,770)	\$ (7,000)	\$ (7,500)	\$ (500)
	001-0129-537-49010	Comm/Fees/Cost-Other	\$ (432)	\$ (6,694)	\$ (7,100)	\$ (406)
	001-0129-537-49030	Oth chgs-Test/Screenings	\$ (578)	\$ (5,500)	\$ (5,900)	\$ (400)
	001-0129-537-51010	Office Supplies	\$ (1,386)	\$ (1,900)	\$ (2,100)	\$ (200)
	001-0129-537-52010	Gasoline Oil & Lubricants	\$ (5,993)	\$ (15,000)	\$ (15,900)	\$ (900)
	001-0129-537-52040	Miscellaneous Supplies	\$ (6,089)	\$ (7,000)	\$ (7,500)	\$ (500)
	001-0129-537-52050	Clothing & Wearing Aprl	\$ (729)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0129-537-52080	Chemicals/Cleaning Supplies	\$ (361)	\$ (300)	\$ (400)	\$ (100)
	001-0129-537-52170	Demo Materials/Supplies	\$ (1,988)	\$ (2,500)	\$ (2,700)	\$ (200)
	001-0129-537-52300	Equipment under \$1000	\$ (2,820)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0129-537-54010	Books/Subscrpt/Membrshps	\$ (872)	\$ (900)	\$ (1,000)	\$ (100)
	001-0129-537-55000	Training	\$ (220)	\$ (2,500)	\$ (2,700)	\$ (200)
	001-0129-537-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ -	\$ -
	O - Operating Total		\$ (486,589)	\$ (615,616)	\$ (653,400)	\$ (37,784)
0129 - CO AGENT Total		\$ (486,589)	\$ (615,616)	\$ (653,400)	\$ (37,784)	
0130 - VETERANS						
	001-0130-553-11000	Exec Salaries & Wages	\$ (46,402)	\$ (43,800)	\$ (61,200)	\$ (17,400)
	001-0130-553-12000	Regular Salaries & Wages	\$ -	\$ (35,500)	\$ -	\$ 35,500
	001-0130-553-15000	Special Pay - Incentive	\$ (200)	\$ (300)	\$ (400)	\$ (100)
	001-0130-553-21000	Fica Taxes - Matching	\$ (3,622)	\$ (6,100)	\$ (4,800)	\$ 1,300
	001-0130-553-22000	Retirement Contributions	\$ (4,747)	\$ (8,500)	\$ (7,300)	\$ 1,200
	001-0130-553-23010	Health Insurance	\$ -	\$ (10,700)	\$ (11,000)	\$ (300)
	001-0130-553-23020	Life Insurance	\$ (41)	\$ (120)	\$ (120)	\$ -
	001-0130-553-24000	Workers Comp Premiums	\$ (126)	\$ (200)	\$ (200)	\$ -
	P - Payroll Total		\$ (55,138)	\$ (105,220)	\$ (85,020)	\$ 20,200
	001-0130-553-31010	Professional Srv	\$ (114)	\$ (500)	\$ (600)	\$ (100)
	001-0130-553-40010	Travel	\$ (246)	\$ (4,000)	\$ (4,300)	\$ (300)
	001-0130-553-41010	Communications Services	\$ (946)	\$ (700)	\$ (800)	\$ (100)
	001-0130-553-42000	Postage/Freight	\$ (40)	\$ (200)	\$ (300)	\$ (100)
	001-0130-553-46040	Repair/Maint-Office Mach	\$ -	\$ (250)	\$ (300)	\$ (50)
	001-0130-553-46100	Repair/Maint-Automotive	\$ (682)	\$ (1,375)	\$ (1,500)	\$ (125)
	001-0130-553-49010	Comm/Fees/Costs-Other	\$ (8)	\$ (600)	\$ (700)	\$ (100)
	001-0130-553-51010	Office Supplies	\$ (51)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0130-553-52010	Gasoline Oil & Lubricants	\$ (1,659)	\$ (1,800)	\$ (2,000)	\$ (200)
	001-0130-553-52020	Computer Software	\$ (450)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0130-553-52040	Miscellaneous Supplies	\$ (299)	\$ (1,500)	\$ (1,600)	\$ (100)
	001-0130-553-52050	Clothing & Wearing Aprl	\$ -	\$ (300)	\$ (400)	\$ (100)
	001-0130-553-52300	Equipment under \$1000	\$ (600)	\$ (1,000)	\$ (1,100)	\$ (100)
	001-0130-553-54010	Books/Subscrpt/Membrshps	\$ (311)	\$ (980)	\$ (1,100)	\$ (120)
	001-0130-553-55000	Training	\$ (320)	\$ (1,200)	\$ (1,300)	\$ (100)
	O - Operating Total		\$ (5,727)	\$ (16,905)	\$ (18,700)	\$ (1,795)
0130 - VETERANS Total		\$ (60,864)	\$ (122,125)	\$ (103,720)	\$ 18,405	
0131 - EMERGENCY MANAGEMENT						
	001-0131-525-11000	Exec Salaries & Wages	\$ (9,273)	\$ -	\$ (72,600)	\$ (72,600)
	001-0131-525-12000	Regular Salaries & Wages	\$ (41,188)	\$ (47,600)	\$ (101,900)	\$ (54,300)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual		Sum of 2022 Budget		Sum of 2023 Budget		
							Request	'Diff From Prior Yr	
001 - X - E:0131	001-0131-525-14000	Overtime Salaries & Wages	\$	1,565	\$	(2,000)	\$	(2,000)	\$ -
	001-0131-525-15000	Special Pay - Incentive	\$	(375)	\$	(125)	\$	(800)	\$ (675)
	001-0131-525-21000	Fica Taxes - Matching	\$	(3,721)	\$	(3,600)	\$	(13,400)	\$ (9,800)
	001-0131-525-22000	Retirement Contributions	\$	(5,189)	\$	(5,200)	\$	(20,800)	\$ (15,600)
	001-0131-525-23010	Health Insurance	\$	(10,883)	\$	(10,700)	\$	(11,000)	\$ (300)
	001-0131-525-23020	Life Insurance	\$	(43)	\$	(30)	\$	(30)	\$ -
	001-0131-525-24000	Workers Comp Premiums	\$	(303)	\$	(400)	\$	(400)	\$ -
	P - Payroll Total		\$	(69,410)	\$	(69,655)	\$	(222,930)	\$ (153,275)
	001-0131-525-31010	Professional Srv	\$	(7,992)	\$	(10,200)	\$	(12,500)	\$ (2,300)
	001-0131-525-40010	Travel	\$	(2,500)	\$	(5,000)	\$	(5,300)	\$ (300)
	001-0131-525-41010	Communications Services	\$	(45,807)	\$	(44,900)	\$	(47,600)	\$ (2,700)
	001-0131-525-42000	Postage/Freight	\$	-	\$	(50)	\$	(100)	\$ (50)
	001-0131-525-43010	Utility Services	\$	(9,194)	\$	(9,500)	\$	(10,100)	\$ (600)
	001-0131-525-44050	Rental/Lease Buildings	\$	-	\$	-	\$	(3,600)	\$ (3,600)
	001-0131-525-46030	Repair/Maint-Equipment	\$	(220)	\$	(4,000)	\$	(2,200)	\$ 1,800
	001-0131-525-46100	Repair/Maint-Automotive	\$	(2,755)	\$	(4,000)	\$	(6,400)	\$ (2,400)
	001-0131-525-48010	Promotional Activities	\$	(2,120)	\$	(3,000)	\$	(1,600)	\$ 1,400
	001-0131-525-49010	Comm/Fees/Cost-Other	\$	(813)	\$	(2,700)	\$	(2,900)	\$ (200)
	001-0131-525-51010	Office Supplies	\$	(522)	\$	(1,000)	\$	(1,100)	\$ (100)
	001-0131-525-52010	Gasoline Oil & Lubricants	\$	(6,059)	\$	(11,000)	\$	(11,700)	\$ (700)
	001-0131-525-52040	Miscellaneous Supplies	\$	(4,541)	\$	(2,970)	\$	(3,200)	\$ (230)
	001-0131-525-52050	Clothing & Wearing Apprl	\$	-	\$	(330)	\$	(400)	\$ (70)
	001-0131-525-52300	Equipment under \$1000	\$	(900)	\$	(9,500)	\$	(6,600)	\$ 2,900
	001-0131-525-54010	Books/Subscript/Membrshps	\$	(765)	\$	(1,900)	\$	(2,100)	\$ (200)
	001-0131-525-55000	Training	\$	(1,088)	\$	(3,000)	\$	(3,200)	\$ (200)
	001-0131-525-56401	Equipment \$1K<\$5K	\$	(1,377)	\$	(5,300)	\$	(5,700)	\$ (400)
	O - Operating Total		\$	(86,654)	\$	(118,350)	\$	(126,300)	\$ (7,950)
0131 - EMERGENCY MANAGEMENT Total			\$	(156,063)	\$	(188,005)	\$	(349,230)	\$ (161,225)
0132 - MOSQUITO CONTROL									
	001-0132-562-11000	Exec Salaries & Wages	\$	(30,458)	\$	(31,000)	\$	(35,200)	\$ (4,200)
	001-0132-562-12000	Regular Salaries & Wages	\$	(108,680)	\$	(115,000)	\$	(155,000)	\$ (40,000)
	001-0132-562-14000	Overtime Salaries & Wages	\$	(832)	\$	(1,000)	\$	(1,000)	\$ -
	001-0132-562-15000	Special Pay - Incentive	\$	(525)	\$	(500)	\$	(700)	\$ (200)
	001-0132-562-21000	Fica Taxes - Matching	\$	(9,887)	\$	(12,000)	\$	(17,300)	\$ (5,300)
	001-0132-562-22000	Retirement Contributions	\$	(14,359)	\$	(14,000)	\$	(26,800)	\$ (12,800)
	001-0132-562-23010	Health Insurance	\$	(39,938)	\$	(48,200)	\$	(54,600)	\$ (6,400)
	001-0132-562-23020	Life Insurance	\$	(160)	\$	(200)	\$	(200)	\$ -
	001-0132-562-24000	Workers Comp Premiums	\$	(5,745)	\$	(6,000)	\$	(6,000)	\$ -
	P - Payroll Total		\$	(210,583)	\$	(227,900)	\$	(296,800)	\$ (68,900)
	001-0132-562-31010	Professional Srv	\$	-	\$	(251)	\$	(300)	\$ (49)
	001-0132-562-40010	Travel	\$	-	\$	(250)	\$	(300)	\$ (50)
	001-0132-562-41010	Communications Services	\$	(1,934)	\$	(1,449)	\$	(1,600)	\$ (151)
	001-0132-562-42000	Postage/Freight	\$	(215)	\$	(100)	\$	(200)	\$ (100)
	001-0132-562-43010	Utility Services	\$	(1,784)	\$	(2,500)	\$	(2,700)	\$ (200)
	001-0132-562-46030	Repair/Maint-Equipment	\$	(2,578)	\$	(3,500)	\$	(3,800)	\$ (300)
	001-0132-562-46100	Repair/Maint-Automotive	\$	(5,677)	\$	(6,000)	\$	(6,400)	\$ (400)
	001-0132-562-49010	Comm/Fees/Cost-Other	\$	(58)	\$	(200)	\$	(200)	\$ -
	001-0132-562-51010	Office Supplies	\$	(306)	\$	(750)	\$	(800)	\$ (50)
	001-0132-562-52010	Gasoline Oil & Lubricants	\$	(13,192)	\$	(11,500)	\$	(12,200)	\$ (700)
	001-0132-562-52040	Miscellaneous Supplies	\$	(915)	\$	(1,000)	\$	(1,100)	\$ (100)
	001-0132-562-52050	Clothing & Wearing Apprl	\$	(966)	\$	(800)	\$	(900)	\$ (100)
	001-0132-562-52060	Tools & Small Implements	\$	(135)	\$	(750)	\$	(800)	\$ (50)
	001-0132-562-52080	Chemicals/Cleaning Suppl	\$	(56)	\$	(1,500)	\$	(1,100)	\$ 400
	001-0132-562-52300	Equipment under \$1000	\$	-	\$	(500)	\$	(500)	\$ (100)
	001-0132-562-54010	Books/Subscript/Membrshps	\$	(70)	\$	(300)	\$	(500)	\$ (200)
	O - Operating Total		\$	(27,885)	\$	(31,350)	\$	(33,500)	\$ (2,150)
0132 - MOSQUITO CONTROL Total			\$	(238,468)	\$	(259,250)	\$	(330,300)	\$ (71,050)
0136 - ANIMAL CONTROL									
	001-0136-562-11000	Exec Salaries & Wages	\$	(55,438)	\$	(56,600)	\$	(64,900)	\$ (8,300)
	001-0136-562-12000	Regular Salaries & Wages	\$	(175,582)	\$	(185,000)	\$	(230,000)	\$ (45,000)
	001-0136-562-14000	Overtime Salaries & Wages	\$	(33,983)	\$	(30,000)	\$	(39,000)	\$ (9,000)
	001-0136-562-15000	Special Pay - Incentive	\$	(650)	\$	(700)	\$	(800)	\$ (100)
	001-0136-562-21000	Fica Taxes - Matching	\$	(18,577)	\$	(21,000)	\$	(24,600)	\$ (3,600)
	001-0136-562-22000	Retirement Contributions	\$	(27,048)	\$	(29,000)	\$	(38,100)	\$ (9,100)
	001-0136-562-23010	Health Insurance	\$	(56,102)	\$	(64,400)	\$	(65,600)	\$ (1,200)
	001-0136-562-23020	Life Insurance	\$	(224)	\$	(300)	\$	(300)	\$ -
	001-0136-562-24000	Workers Comp Premiums	\$	(3,926)	\$	(4,500)	\$	(4,500)	\$ -

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2023 Budget			
			Sum of 2021 Actual	Sum of 2022 Budget	Request	'Diff From Prior Yr
001 - X - E:0136 P - Payroll Total			\$ (371,531)	\$ (391,500)	\$ (467,800)	\$ (76,300)
001-0136-562-31000	Professional Services	\$	(1,685)	(1,650)	(1,800)	(150)
001-0136-562-31160	Prof Srv-Medical	\$	-	(500)	(600)	(100)
001-0136-562-40010	Travel	\$	(578)	(1,500)	(1,600)	(100)
001-0136-562-41010	Communications Services	\$	(2,293)	(1,250)	(2,800)	(1,550)
001-0136-562-42000	Postage/Freight	\$	(64)	(150)	(200)	(50)
001-0136-562-43010	Utility Services	\$	(8,721)	(6,500)	(6,900)	(400)
001-0136-562-45000	Insurance	\$	-	(185)	(200)	(15)
001-0136-562-46030	Repair/Maint-Equipment	\$	(755)	(750)	(800)	(50)
001-0136-562-46100	Repair/Maint-Automotive	\$	(3,888)	(4,000)	(4,400)	(400)
001-0136-562-47010	Printing & Binding	\$	-	-	(100)	(100)
001-0136-562-49010	Comm/Fees/Cost-Other	\$	(647)	(2,400)	(2,600)	(200)
001-0136-562-51010	Office Supplies	\$	(638)	(1,500)	(1,600)	(100)
001-0136-562-52010	Gasoline Oil & Lubricants	\$	(12,492)	(11,600)	(12,300)	(700)
001-0136-562-52040	Miscellaneous Supplies	\$	(3,306)	(4,690)	(5,000)	(310)
001-0136-562-52050	Clothing & Wearing Appl	\$	(923)	(2,000)	(2,200)	(200)
001-0136-562-52070	Misc Supplies-Feed	\$	(133)	(7,500)	(6,500)	1,000
001-0136-562-52080	Chemicals/Cleaning Suppl	\$	(1,353)	(2,000)	(2,200)	(200)
001-0136-562-52250	Medical Supplies	\$	(29,284)	(25,000)	(26,500)	(1,500)
001-0136-562-52300	Equipment under \$1000	\$	(1,679)	(2,500)	(2,700)	(200)
001-0136-562-54010	Books/Subscrpt/Membrshps	\$	(512)	(500)	(600)	(100)
001-0136-562-55000	Training	\$	(485)	(1,500)	(1,600)	(100)
O - Operating Total		\$	(69,436)	(77,675)	(83,200)	(5,525)
0136 - ANIMAL CONTROL Total		\$	(440,967)	(469,175)	(551,000)	(81,825)
0137 - SOIL & WATER						
001-0137-537-12000	Regular Salaries & Wages	\$	(35,881)	(36,800)	(44,100)	(7,300)
001-0137-537-15000	Special Pay	\$	(100)	-	-	-
001-0137-537-21000	Fica Taxes - Matching	\$	(2,597)	(2,900)	(3,400)	(500)
001-0137-537-22000	Retirement Contributions	\$	(3,672)	(4,000)	(5,300)	(1,300)
001-0137-537-23010	Health Insurance	\$	(10,384)	(10,700)	(11,000)	(300)
001-0137-537-23020	Life Insurance	\$	(41)	(60)	(60)	-
001-0137-537-24000	Workers Comp Premiums	\$	(62)	(100)	(100)	-
P - Payroll Total		\$	(52,736)	(54,560)	(63,960)	(9,400)
001-0137-537-31010	Professional Srv	\$	(180)	(180)	(200)	(20)
001-0137-537-40010	Travel	\$	(1,831)	(2,000)	(1,200)	800
001-0137-537-42000	Postage/Freight	\$	(80)	(380)	(500)	(120)
001-0137-537-46100	Repair/Maint-Automotive	\$	-	(570)	(700)	(130)
001-0137-537-48010	Promotional Activities	\$	-	(1,200)	(1,100)	100
001-0137-537-49010	Comm/Fees/Cost-Other	\$	(14)	(100)	(300)	(200)
001-0137-537-51010	Office Supplies	\$	(216)	(200)	(300)	(100)
001-0137-537-52010	Gasoline Oil & Lubricants	\$	(170)	(400)	(500)	(100)
001-0137-537-52040	Miscellaneous Supplies	\$	(1,232)	(100)	(800)	(700)
001-0137-537-54010	Books/Subscrpts/Membrshps	\$	(850)	(850)	(1,300)	(450)
001-0137-537-55000	Training	\$	(560)	(400)	(500)	(100)
O - Operating Total		\$	(5,133)	(6,380)	(7,400)	(1,020)
0137 - SOIL & WATER Total		\$	(57,869)	(60,940)	(71,360)	(10,420)
0138 - WELFARE						
001-0138-564-42000	Postage/Freight	\$	(165)	(200)	(200)	-
001-0138-564-49010	Comm/Fees/Cost-Other	\$	(42,980)	(37,000)	(37,000)	-
001-0138-564-49600	Comm/Fees/Cost-HCRA	\$	(85,871)	(171,000)	(180,000)	(9,000)
001-0138-564-49620	Comm/Fees/Cost-Welfa/Medi	\$	(768,734)	(750,000)	(770,000)	(20,000)
O - Operating Total		\$	(897,750)	(958,200)	(987,200)	(29,000)
0138 - WELFARE Total		\$	(897,750)	(958,200)	(987,200)	(29,000)
0139 - FINANCE & AUDIT						
001-0139-513-32010	Accounting/Auditing	\$	(109,750)	(110,000)	(116,600)	(6,600)
O - Operating Total		\$	(109,750)	(110,000)	(116,600)	(6,600)
0139 - FINANCE & AUDIT Total		\$	(109,750)	(110,000)	(116,600)	(6,600)
0140 - MEDICAL EXAMINER						
001-0140-527-31300	Prof Srv-Medical Examiner	\$	(145,791)	(185,000)	(271,000)	(86,000)
O - Operating Total		\$	(145,791)	(185,000)	(271,000)	(86,000)
0140 - MEDICAL EXAMINER Total		\$	(145,791)	(185,000)	(271,000)	(86,000)

BUDGET DETAIL - MAJOR FUNDS

					Sum of 2023 Budget		
			Sum of 2021 Actual	Sum of 2022 Budget	Request	'Diff From Prior Yr	
001 - X - E:0141 - HEALTH							
001-0141-563-81410	Aids/Govt-Mental Hlth-Loc		\$ (85,050)	\$ (86,836)	\$ (86,836)	\$ -	
O - Operating Total			\$ (85,050)	\$ (86,836)	\$ (86,836)	\$ -	
0141 - HEALTH Total			\$ (85,050)	\$ (86,836)	\$ (86,836)	\$ -	
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		\$ (57,352)	\$ (77,412)	\$ (77,412)	\$ -	
O - Operating Total			\$ (57,352)	\$ (77,412)	\$ (77,412)	\$ -	
0143 - LARC Total			\$ (57,352)	\$ (77,412)	\$ (77,412)	\$ -	
0145 - RESTORE ACT COMMITTEE							
001-0145-519-12000	Regular Salaries & Wages		\$ (4,862)	\$ (5,200)	\$ (5,200)	\$ -	
001-0145-519-21000	Fica Taxes - Matching		\$ (354)	\$ (400)	\$ (400)	\$ -	
001-0145-519-22000	Retirement Contributions		\$ (501)	\$ (550)	\$ (550)	\$ -	
P - Payroll Total			\$ (5,716)	\$ (6,150)	\$ (6,150)	\$ -	
001-0145-519-31040	Prof Srv-Consultants		\$ (1,525)	\$ (2,000)	\$ (2,200)	\$ (200)	
001-0145-519-40010	Travel		\$ (89)	\$ (3,900)	\$ (4,200)	\$ (300)	
001-0145-519-42000	Postage/Freight		\$ -	\$ (200)	\$ (300)	\$ (100)	
001-0145-519-49010	Other Charges		\$ -	\$ (100)	\$ (200)	\$ (100)	
001-0145-519-51010	Office Supplies		\$ (106)	\$ (300)	\$ (400)	\$ (100)	
001-0145-519-52040	Miscellaneous Supplies		\$ -	\$ (300)	\$ (400)	\$ (100)	
O - Operating Total			\$ (1,720)	\$ (6,800)	\$ (7,700)	\$ (900)	
0145 - RESTORE ACT COMMITTEE Total			\$ (7,436)	\$ (12,950)	\$ (13,850)	\$ (900)	
0156 - COUNTY HEALTH DEPARTMENT							
001-0156-562-31010	Professional Srv		\$ (165,500)	\$ (165,500)	\$ (165,500)	\$ -	
O - Operating Total			\$ (165,500)	\$ (165,500)	\$ (165,500)	\$ -	
0156 - COUNTY HEALTH DEPARTMENT Total			\$ (165,500)	\$ (165,500)	\$ (165,500)	\$ -	
0170 - SHIP ADMIN							
001-0170-554-12000	Regular Salaries & Wages		\$ (41,459)	\$ (41,600)	\$ (49,200)	\$ (7,600)	
001-0170-554-15000	Special Pay - Incentive		\$ (240)	\$ (200)	\$ (200)	\$ -	
001-0170-554-21000	Fica Taxes - Matching		\$ (2,112)	\$ (3,600)	\$ (3,800)	\$ (200)	
001-0170-554-22000	Retirement Contributions		\$ (4,253)	\$ (5,000)	\$ (5,900)	\$ (900)	
001-0170-554-23010	Health Insurance		\$ (10,783)	\$ (10,700)	\$ (11,000)	\$ (300)	
001-0170-554-23020	Life Insurance		\$ (41)	\$ (60)	\$ (60)	\$ -	
001-0170-554-24000	Workers Comp Premiums		\$ (84)	\$ (100)	\$ (100)	\$ -	
P - Payroll Total			\$ (58,972)	\$ (61,260)	\$ (70,260)	\$ (9,000)	
001-0170-554-40010	Travel		\$ -	\$ (760)	\$ (900)	\$ (140)	
001-0170-554-41010	Communications Services		\$ (256)	\$ (750)	\$ (800)	\$ (50)	
001-0170-554-42000	Postage/Freight		\$ -	\$ (250)	\$ (300)	\$ (50)	
001-0170-554-43010	Utility Services		\$ (1,410)	\$ (2,500)	\$ (2,700)	\$ (200)	
001-0170-554-46040	Repair/Maint-Office Mach		\$ (21)	\$ (250)	\$ (300)	\$ (50)	
001-0170-554-46100	Repair/Maint-Automotive		\$ (174)	\$ (500)	\$ (600)	\$ (100)	
001-0170-554-49010	Other Costs		\$ (14)	\$ (20)	\$ (100)	\$ (80)	
001-0170-554-49020	Comm/Fees/Costs-Advertise		\$ (175)	\$ (300)	\$ (400)	\$ (100)	
001-0170-554-51010	Office Supplies		\$ (208)	\$ (550)	\$ (600)	\$ (50)	
001-0170-554-52010	Gasoline Oil & Lubricants		\$ (347)	\$ (700)	\$ (800)	\$ (100)	
001-0170-554-52020	Computer Software		\$ -	\$ (100)	\$ (200)	\$ (100)	
001-0170-554-52040	Miscellaneous Supplies		\$ (467)	\$ (550)	\$ (600)	\$ (50)	
001-0170-554-52300	Equipment under \$1000		\$ -	\$ (850)	\$ (1,000)	\$ (150)	
001-0170-554-54010	Books/Subscrpt/Membrshps		\$ (200)	\$ (100)	\$ (200)	\$ (100)	
001-0170-554-55000	Training		\$ (570)	\$ (700)	\$ (800)	\$ (100)	
O - Operating Total			\$ (3,842)	\$ (8,880)	\$ (10,300)	\$ (1,420)	
0170 - SHIP ADMIN Total			\$ (62,814)	\$ (70,140)	\$ (80,560)	\$ (10,420)	
0190 - CLERK TO BOARD							
001-0190-581-91010	Transfer-Clerk		\$ (888,221)	\$ (931,000)	\$ (931,000)	\$ -	
U - Other Use Total			\$ (888,221)	\$ (931,000)	\$ (931,000)	\$ -	

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2023 Budget			
			Sum of 2021 Actual	Sum of 2022 Budget	Request	'Diff From Prior Yr
001 - X - E:0190 - CLERK TO BOARD Total			\$ (888,221)	\$ (931,000)	\$ (931,000)	\$ -
0192 - PROPERTY APPRAISER						
001-0192-581-91010	Transfer-Property Appraiser		\$ (1,059,943)	\$ (1,131,235)	\$ (1,133,076)	\$ (1,841)
U - Other Use Total			\$ (1,059,943)	\$ (1,131,235)	\$ (1,133,076)	\$ (1,841)
0192 - PROPERTY APPRAISER Total			\$ (1,059,943)	\$ (1,131,235)	\$ (1,133,076)	\$ (1,841)
0193 - TAX COLLECTOR						
001-0193-513-49360	Comm/Fees/Cost-Tax Collec		\$ (653,825)	\$ (700,000)	\$ (800,000)	\$ (100,000)
O - Operating Total			\$ (653,825)	\$ (700,000)	\$ (800,000)	\$ (100,000)
0193 - TAX COLLECTOR Total			\$ (653,825)	\$ (700,000)	\$ (800,000)	\$ (100,000)
0194 - SHERIFF						
001-0194-581-91010	Transfer-Law Enf		\$ (6,660,162)	\$ (6,785,009)	\$ (7,816,082)	\$ (1,031,073)
001-0194-581-91011	Transfer-Corrections		\$ (4,946,037)	\$ (5,167,098)	\$ (5,786,025)	\$ (618,927)
001-0194-581-91013	Transfer-Dispatch		\$ (1,597,522)	\$ (1,624,617)	\$ (1,624,617)	\$ -
001-0194-581-91014	Transfer-Law Enforcement-LCSB SRO		\$ (1,036,635)	\$ (1,076,321)	\$ (1,076,321)	\$ -
001-0194-581-91711	Transfer-Courthouse Security		\$ (674,884)	\$ (701,399)	\$ (701,399)	\$ -
U - Other Use Total			\$ (14,915,240)	\$ (15,354,444)	\$ (17,004,444)	\$ (1,650,000)
0194 - SHERIFF Total			\$ (14,915,240)	\$ (15,354,444)	\$ (17,004,444)	\$ (1,650,000)
0195 - SUP OF ELECTIONS						
001-0195-581-91010	Transfers-SOE		\$ (599,000)	\$ (685,000)	\$ (744,000)	\$ (59,000)
U - Other Use Total			\$ (599,000)	\$ (685,000)	\$ (744,000)	\$ (59,000)
0195 - SUP OF ELECTIONS Total			\$ (599,000)	\$ (685,000)	\$ (744,000)	\$ (59,000)
0201 - 8TH CIRCUIT COURT ADMIN COSTS						
001-0201-606-49015	Oth Chgs-8th Cir Pro Se		\$ (26,127)	\$ (27,627)	\$ (29,300)	\$ (1,673)
001-0201-656-31010	Prof Srv-Medical Eval		\$ (11,400)	\$ (18,000)	\$ (19,100)	\$ (1,100)
001-0201-712-43100	Utilities-Clerk		\$ (8,935)	\$ (11,000)	\$ (16,350)	\$ (5,350)
001-0201-713-41010	Communications-Court		\$ (5,815)	\$ (6,200)	\$ (6,600)	\$ (400)
001-0201-713-41100	Communications-Clerk		\$ (5,781)	\$ (7,000)	\$ (6,252)	\$ 748
001-0201-719-49012	Oth Chgs-8th Cir Op		\$ (17,680)	\$ (18,040)	\$ (19,200)	\$ (1,160)
001-0201-719-49016	Oth Chgs-8th Cir Courier		\$ (7,000)	\$ (7,187)	\$ (7,700)	\$ (513)
O - Operating Total			\$ (82,738)	\$ (95,054)	\$ (104,502)	\$ (9,448)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total			\$ (82,738)	\$ (95,054)	\$ (104,502)	\$ (9,448)
0203 - COURT INNOVATIONS						
001-0203-642-49014	Oth Chgs-8th Circ Alt Dispute		\$ -	\$ (2,826)	\$ (3,000)	\$ (174)
O - Operating Total			\$ -	\$ (2,826)	\$ (3,000)	\$ (174)
0203 - COURT INNOVATIONS Total			\$ -	\$ (2,826)	\$ (3,000)	\$ (174)
0216 - FORESTRY FIRE PROTECTION						
001-0216-522-34040	Contr Srv - Forestry		\$ (36,208)	\$ (36,208)	\$ (38,400)	\$ (2,192)
001-0216-522-34210	Contr Srv - Co Forester		\$ (3,000)	\$ (3,000)	\$ (3,200)	\$ (200)
O - Operating Total			\$ (39,208)	\$ (39,208)	\$ (41,600)	\$ (2,392)
0216 - FORESTRY FIRE PROTECTION Total			\$ (39,208)	\$ (39,208)	\$ (41,600)	\$ (2,392)
0230 - STATE'S ATTORNEY						
001-0230-602-41010	Communications Services		\$ (6,221)	\$ (7,200)	\$ (12,000)	\$ (4,800)
001-0230-602-49010	Comm/Fees/Cost-Other		\$ -	\$ (1,500)	\$ (800)	\$ 700
001-0230-713-49017	Other Chgs-8th Cir SA		\$ (38,572)	\$ (38,615)	\$ (41,000)	\$ (2,385)
O - Operating Total			\$ (44,794)	\$ (47,315)	\$ (53,800)	\$ (6,485)
0230 - STATE'S ATTORNEY Total			\$ (44,794)	\$ (47,315)	\$ (53,800)	\$ (6,485)
0231 - PUBLIC DEFENDER						
001-0231-603-41010	Communications Services		\$ (3,346)	\$ (4,800)	\$ (7,300)	\$ (2,500)
001-0231-603-41011	Communications-Mobiles/Pagers		\$ (1,474)	\$ (4,000)	\$ (4,000)	\$ -
001-0231-713-49018	Other chgs-8th Cir PD		\$ (1,692)	\$ (2,675)	\$ (2,900)	\$ (225)
O - Operating Total			\$ (6,512)	\$ (11,475)	\$ (14,200)	\$ (2,725)
0231 - PUBLIC DEFENDER Total			\$ (6,512)	\$ (11,475)	\$ (14,200)	\$ (2,725)
0236 - MEDIATION						
001-0236-642-52040	Miscellaneous Supplies		\$ -	\$ (3,209)	\$ (3,500)	\$ (291)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
				Request	'Diff From Prior Yr
001 - X - E:0236 O - Operating Total		\$ -	\$ (3,209)	\$ (3,500)	\$ (291)
0236 - MEDIATION Total		\$ -	\$ (3,209)	\$ (3,500)	\$ (291)
0239 - GUARDIAN AD LITEM					
001-0239-685-41010	Communication Services	\$ (6,263)	\$ (2,000)	\$ (2,200)	\$ (200)
001-0239-685-41011	Communications-Mobiles/Pagers	\$ (1,641)	\$ (2,000)	\$ (2,200)	\$ (200)
001-0239-713-41010	Communications-Internet	\$ (1,260)	\$ (1,500)	\$ (1,600)	\$ (100)
001-0239-713-46030	Repair/Maint-Equipment	\$ -	\$ (1,200)	\$ (1,200)	\$ -
001-0239-713-51010	Office Supplies	\$ (1,200)	\$ (500)	\$ (500)	\$ -
001-0239-713-52040	Miscellaneous Supplies	\$ (709)	\$ (1,500)	\$ (1,500)	\$ -
001-0239-713-56401	Equipment \$1K<\$5K	\$ -	\$ (2,000)	\$ (2,000)	\$ -
O - Operating Total		\$ (11,073)	\$ (10,700)	\$ (11,200)	\$ (500)
0239 - GUARDIAN AD LITEM Total		\$ (11,073)	\$ (10,700)	\$ (11,200)	\$ (500)
0410 - PARKS					
001-0410-572-11000	Exec Salaries & Wages	\$ (30,458)	\$ (31,000)	\$ (35,200)	\$ (4,200)
001-0410-572-12000	Regular Salaries & Wages	\$ (122,489)	\$ (150,000)	\$ (151,900)	\$ (1,900)
001-0410-572-13000	Other Salaries & Wages	\$ (41,193)	\$ (30,000)	\$ (60,000)	\$ (30,000)
001-0410-572-14000	Overtime Salaries & Wages	\$ (1,100)	\$ (500)	\$ (500)	\$ -
001-0410-572-14001	Parttime-Overtime	\$ (408)	\$ (500)	\$ (500)	\$ -
001-0410-572-15000	Special Pay - Incentive	\$ (125)	\$ (325)	\$ (400)	\$ (75)
001-0410-572-21000	Fica Taxes - Matching	\$ (14,209)	\$ (17,000)	\$ (23,300)	\$ (6,300)
001-0410-572-22000	Retirement Contributions	\$ (16,772)	\$ (17,000)	\$ (22,300)	\$ (5,300)
001-0410-572-23010	Health Insurance	\$ (24,950)	\$ (32,500)	\$ (34,600)	\$ (2,100)
001-0410-572-23020	Life Insurance	\$ (99)	\$ (210)	\$ (210)	\$ -
001-0410-572-24000	Workers Comp Premiums	\$ (6,346)	\$ (7,500)	\$ (7,500)	\$ -
001-0410-572-25000	Unemployment Compensation	\$ -	\$ (6,000)	\$ (6,000)	\$ -
P - Payroll Total		\$ (258,148)	\$ (292,535)	\$ (342,410)	\$ (49,875)
001-0410-572-30001	Operating-Blue Springs	\$ (8,304)	\$ (16,500)	\$ (15,700)	\$ 800
001-0410-572-30002	Operating-Beck Park	\$ (11,278)	\$ (15,100)	\$ (15,000)	\$ 100
001-0410-572-30004	Operating-Shell Mound	\$ (10,293)	\$ (17,000)	\$ (18,100)	\$ (1,100)
001-0410-572-30005	Operating-Cedar Key Dock	\$ (5,475)	\$ (5,500)	\$ (5,900)	\$ (400)
001-0410-572-30008	Operating-#4 CK Bridge	\$ (1,934)	\$ (1,625)	\$ (1,800)	\$ (175)
001-0410-572-30009	Operating-Devil's Hammock	\$ (1,707)	\$ (2,500)	\$ (2,050)	\$ 450
001-0410-572-31030	Prof Srv-Engineering	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
001-0410-572-34010	Contr Srv - Other	\$ (23,650)	\$ (22,000)	\$ (23,400)	\$ (1,400)
001-0410-572-41010	Communications Services	\$ (200)	\$ (300)	\$ (400)	\$ (100)
001-0410-572-46030	Repair/Maint-Equip	\$ (555)	\$ (1,000)	\$ (1,900)	\$ (900)
001-0410-572-46100	Repair/Maint-Automotive	\$ (3,337)	\$ (1,000)	\$ (1,100)	\$ (100)
001-0410-572-49010	Comm/Fees/Cost-Other	\$ (136)	\$ (500)	\$ (600)	\$ (100)
001-0410-572-52010	Gasoline Oil & Lubricants	\$ (5,971)	\$ (2,300)	\$ (5,000)	\$ (2,700)
001-0410-572-52040	Miscellaneous Supplies	\$ (690)	\$ (1,000)	\$ (1,100)	\$ (100)
001-0410-572-52050	Clothing & Wearing Apprl	\$ (817)	\$ (500)	\$ (850)	\$ (350)
001-0410-572-52060	Tools & Small Implements	\$ (1,181)	\$ (1,000)	\$ (1,100)	\$ (100)
001-0410-572-52300	Equipment under \$1000	\$ (239)	\$ (1,200)	\$ (1,300)	\$ (100)
001-0410-572-54010	Books/Subscrpt/Membrships	\$ -	\$ (500)	\$ (600)	\$ (100)
001-0410-572-56401	Equipment \$1K<\$5K	\$ -	\$ (3,000)	\$ (3,200)	\$ (200)
O - Operating Total		\$ (75,765)	\$ (94,525)	\$ (101,300)	\$ (6,775)
0410 - PARKS Total		\$ (333,913)	\$ (387,060)	\$ (443,710)	\$ (56,650)
0462 - LIBRARY FUND					
001-0462-571-12000	Regular Salaries & Wages	\$ (147,145)	\$ (206,000)	\$ (232,000)	\$ (26,000)
001-0462-571-14000	Overtime Salaries & Wages	\$ (945)	\$ (3,000)	\$ (3,000)	\$ -
001-0462-571-15000	Special Pay-Incentive	\$ -	\$ (400)	\$ (400)	\$ -
001-0462-571-21000	Fica Taxes - Matching	\$ (11,145)	\$ (16,000)	\$ (17,800)	\$ (1,800)
001-0462-571-22000	Retirement Contributions	\$ (15,178)	\$ (22,000)	\$ (27,700)	\$ (5,700)
001-0462-571-23010	Health Insurance	\$ (17,573)	\$ (21,400)	\$ (21,900)	\$ (500)
001-0462-571-23020	Life Insurance	\$ (68)	\$ (100)	\$ (100)	\$ -
001-0462-571-24000	Workers Comp Premiums	\$ (354)	\$ (450)	\$ (450)	\$ -
P - Payroll Total		\$ (192,408)	\$ (269,350)	\$ (303,350)	\$ (34,000)
0462 - LIBRARY FUND Total		\$ (192,408)	\$ (269,350)	\$ (303,350)	\$ (34,000)
0464 - LIBRARY FUND					
001-0464-571-21000	Fica Taxes - Matching	\$ -	\$ -	\$ (2,700)	\$ (2,700)
P - Payroll Total		\$ -	\$ -	\$ (2,700)	\$ (2,700)
0464 - LIBRARY FUND Total		\$ -	\$ -	\$ (2,700)	\$ (2,700)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
					Request	'Diff From Prior Yr
001 - X - E:0800 - GRANTS AND AIDS						
001-0800-563-82001	Levy County Prevention Coalition	\$	(20,000)	\$ (25,000)	\$ (25,000)	\$ -
O - Operating Total		\$	(20,000)	\$ (25,000)	\$ (25,000)	\$ -
0800 - GRANTS AND AIDS Total		\$	(20,000)	\$ (25,000)	\$ (25,000)	\$ -
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS						
001-0850-552-82005	Economic Development - Tri County Saw	\$	-	\$ -	\$ -	\$ -
O - Operating Total		\$	-	\$ -	\$ -	\$ -
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS Total		\$	-	\$ -	\$ -	\$ -
9900 - RESERVES						
001-9900-519-99010	USES - RESERVE FOR CONTINGENCIES	\$	-	\$ (2,900,000)	\$ -	\$ 2,900,000
001-9900-519-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$	-	\$ (5,700,000)	\$ -	\$ 5,700,000
U - Other Use Total		\$	-	\$ (8,600,000)	\$ -	\$ 8,600,000
9900 - RESERVES Total		\$	-	\$ (8,600,000)	\$ -	\$ 8,600,000
X - Expense Total		\$	(38,319,372)	\$ (41,625,020)	\$ (36,439,025)	\$ 5,185,995
001 - GENERAL FUND Total		\$	(5,361,599)	\$ -	\$ (1,643,732)	\$ (1,643,732)

101 - ROAD & BRIDGE

R - Revenue

(blank)

101-3123001	Fuel Tax-9th Cent	\$	52,763	\$ 50,000	\$ 50,000	\$ -
101-3124101	Local Option Fuel Tax	\$	1,337,995	\$ 1,300,000	\$ 1,300,000	\$ -
101-3124201	Second Local Option Fuel Tax (1-5 Cents)	\$	892,209	\$ 870,000	\$ 870,000	\$ -
1 - Taxes Total		\$	2,282,968	\$ 2,220,000	\$ 2,220,000	\$ -
101-3290001	Permit-Driveways	\$	19,350	\$ 16,000	\$ 16,000	\$ -
2 - Fees & Assessments Total		\$	19,350	\$ 16,000	\$ 16,000	\$ -
101-334G224	St Grant-SCRAP CR337	\$	2,125	\$ 1,161,870	\$ -	\$ (1,161,870)
101-334G249	St Grant-SCOP CR330 G1703	\$	-	\$ -	\$ -	\$ -
101-3354901	Fuel Tax - County 7th Cent	\$	638,760	\$ 660,000	\$ 660,000	\$ -
101-3354902	Motor Fuel Use Tax	\$	2,033	\$ 2,500	\$ 2,500	\$ -
101-3354904	20% 5th/6th Fuel Tax	\$	288,283	\$ 300,000	\$ 300,000	\$ -
101-3354905	80% 5th/6th Fuel Tax	\$	1,153,132	\$ 1,190,000	\$ 1,190,000	\$ -
101-3354906	Fuel Tax Refund	\$	64,396	\$ 60,000	\$ 60,000	\$ -
3 - Inter Govt Total		\$	2,148,729	\$ 3,374,370	\$ 2,212,500	\$ (1,161,870)
101-3611000	Interest	\$	170	\$ 500	\$ 500	\$ -
101-3612000	Dividends	\$	382	\$ 5,000	\$ 5,000	\$ -
101-3690003	Miscellaneous Revenue	\$	2,413	\$ 1,100	\$ 1,100	\$ -
101-3694001	Reimb-Miscellaneous	\$	27,115	\$ 33,000	\$ 33,000	\$ -
101-3694009	Reimb-MSBU's	\$	203,839	\$ 200,000	\$ 200,000	\$ -
101-3694010	Reimb-Depts	\$	489,529	\$ 500,000	\$ 500,000	\$ -
6 - Miscellaneous Total		\$	723,448	\$ 739,600	\$ 739,600	\$ -
101-3810010	Transfer/General Fund	\$	600,000	\$ 1,000,000	\$ 1,300,000	\$ 300,000
101-3899001	SOURCE - BEGINNING CASH RESERVES	\$	-	\$ 1,910,000	\$ -	\$ (1,910,000)
101-3899003	Est Uncollectible Revenue	\$	-	\$ (320,000)	\$ (320,000)	\$ -
8 - Other Total		\$	600,000	\$ 2,590,000	\$ 980,000	\$ (1,610,000)
(blank) Total		\$	5,774,494	\$ 8,939,970	\$ 6,168,100	\$ (2,771,870)
R - Revenue Total		\$	5,774,494	\$ 8,939,970	\$ 6,168,100	\$ (2,771,870)

X - Expense

0310 - ROAD DEPT

101-0310-541-11000	Exec Salaries & Wages	\$	(63,563)	\$ (64,000)	\$ (83,100)	\$ (19,100)
101-0310-541-12000	Regular Salaries & Wages	\$	(2,167,541)	\$ (2,250,000)	\$ (2,832,000)	\$ (582,000)
101-0310-541-13000	Other Salaries/Wages	\$	(709)	\$ (3,500)	\$ (3,500)	\$ -
101-0310-541-14000	Overtime	\$	(86,261)	\$ (35,000)	\$ (90,000)	\$ (55,000)
101-0310-541-15000	Special Pay - Incentive	\$	(9,010)	\$ (12,000)	\$ (17,900)	\$ (5,900)
101-0310-541-21000	Fica Taxes - Matching	\$	(164,474)	\$ (183,000)	\$ (226,800)	\$ (43,800)
101-0310-541-22000	Retirement Contributions	\$	(240,486)	\$ (255,000)	\$ (355,000)	\$ (100,000)
101-0310-541-23010	Health Insurance	\$	(545,859)	\$ (642,000)	\$ (677,100)	\$ (35,100)
101-0310-541-23020	Life Insurance	\$	(2,327)	\$ (2,500)	\$ (2,500)	\$ -
101-0310-541-24000	Workers Comp Premiums	\$	(137,275)	\$ (160,000)	\$ (160,000)	\$ -

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
				Request	'Diff From Prior Yr
101 - X - E:0310 P - Payroll Total		\$ (3,417,506)	\$ (3,607,000)	\$ (4,447,900)	\$ (840,900)
101-0310-541-31010	Professional Srv	\$ -	\$ -	\$ (2,200)	\$ (2,200)
101-0310-541-31030	Prof Srv-Engineering	\$ (22,792)	\$ (25,000)	\$ (24,400)	\$ 600
101-0310-541-31110	Prof Srv-Attorney	\$ (8,000)	\$ (6,200)	\$ (6,600)	\$ (400)
101-0310-541-31450	Prof Srv-Demolition Expert	\$ -	\$ (50,000)	\$ (37,100)	\$ 12,900
101-0310-541-34010	Contr Srv - Other	\$ -	\$ (15,000)	\$ (15,900)	\$ (900)
101-0310-541-34080	Contr Srv - Railroad	\$ (14,986)	\$ (15,000)	\$ (15,900)	\$ (900)
101-0310-541-41010	Communications Services	\$ (8,792)	\$ (8,000)	\$ (17,000)	\$ (9,000)
101-0310-541-42000	Postage/Freight	\$ (187)	\$ (1,700)	\$ (800)	\$ 900
101-0310-541-43010	Utility Services	\$ (27,294)	\$ (35,000)	\$ (37,100)	\$ (2,100)
101-0310-541-44010	Rental/Lease-Equipment	\$ (32,436)	\$ (12,000)	\$ (12,800)	\$ (800)
101-0310-541-44040	Rental/Lease-Land	\$ (24,135)	\$ (7,750)	\$ (16,700)	\$ (8,950)
101-0310-541-46030	Repair/Maint-Equipment	\$ (426,149)	\$ (400,000)	\$ (487,600)	\$ (87,600)
101-0310-541-49010	Comm/Fees/Cost-Other	\$ (17,729)	\$ (25,000)	\$ (26,500)	\$ (1,500)
101-0310-541-49020	Comm/Fees/Cost-Legal Adv	\$ (629)	\$ (2,000)	\$ (2,200)	\$ (200)
101-0310-541-49341	General Admin Cost Allocation	\$ (251,507)	\$ (270,541)	\$ (286,800)	\$ (16,259)
101-0310-541-49990	Comm/Fees/Cost-Cur Refund	\$ (250)	\$ (500)	\$ (600)	\$ (100)
101-0310-541-51010	Office Supplies	\$ (975)	\$ (4,000)	\$ (4,300)	\$ (300)
101-0310-541-52010	Gasoline Oil & Lubricants	\$ (739,209)	\$ (850,000)	\$ (837,400)	\$ 12,600
101-0310-541-52020	Computer Software	\$ (9,559)	\$ (7,950)	\$ (8,500)	\$ (550)
101-0310-541-52040	Miscellaneous Supplies	\$ (25,105)	\$ (30,000)	\$ (31,800)	\$ (1,800)
101-0310-541-52050	Clothing & Wearing Apprl	\$ (17,279)	\$ (25,000)	\$ (26,500)	\$ (1,500)
101-0310-541-52060	Tools & Small Implements	\$ (3,404)	\$ (10,000)	\$ (10,600)	\$ (600)
101-0310-541-52300	Equipment under \$1000	\$ (13,914)	\$ (11,000)	\$ (11,700)	\$ (700)
101-0310-541-53010	Road/Bridge Supplies	\$ (5,454)	\$ (28,500)	\$ (30,300)	\$ (1,800)
101-0310-541-53100	Materials-Sign/Road	\$ (43,484)	\$ (50,000)	\$ (53,000)	\$ (3,000)
101-0310-541-54010	Books/Subscript/Membrships	\$ (275)	\$ (5,000)	\$ (5,300)	\$ (300)
101-0310-541-55000	Training	\$ (1,150)	\$ (2,500)	\$ (2,700)	\$ (200)
101-0310-541-56401	Equipment \$1K<\$5K	\$ -	\$ (15,000)	\$ (15,900)	\$ (900)
O - Operating Total		\$ (1,694,693)	\$ (1,912,641)	\$ (2,028,200)	\$ (115,559)
101-0310-581-91363	Transfer-Road Improvement	\$ (450,000)	\$ (750,000)	\$ (227,845)	\$ 522,155
U - Other Use Total		\$ (450,000)	\$ (750,000)	\$ (227,845)	\$ 522,155
0310 - ROAD DEPT Total		\$ (5,562,199)	\$ (6,269,641)	\$ (6,703,945)	\$ (434,304)
9900 - RESERVES					
101-9900-541-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (620,000)	\$ -	\$ 620,000
101-9900-541-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (888,459)	\$ -	\$ 888,459
U - Other Use Total		\$ -	\$ (1,508,459)	\$ -	\$ 1,508,459
9900 - RESERVES Total		\$ -	\$ (1,508,459)	\$ -	\$ 1,508,459
G224 - SCRAP CR 337 (GOV62)					
101-G224-541-31030	Prof Srv-Engineering	\$ (6,670)	\$ (3,500)	\$ -	\$ 3,500
O - Operating Total		\$ (6,670)	\$ (3,500)	\$ -	\$ 3,500
101-G224-541-63020	Impro/Constr-R&B	\$ -	\$ (1,158,370)	\$ -	\$ 1,158,370
C - Capital Total		\$ -	\$ (1,158,370)	\$ -	\$ 1,158,370
G224 - SCRAP CR 337 (GOV62) Total		\$ (6,670)	\$ (1,161,870)	\$ -	\$ 1,161,870
X - Expense Total		\$ (5,568,868)	\$ (8,939,970)	\$ (6,703,945)	\$ 2,236,025
101 - ROAD & BRIDGE Total		\$ 205,626	\$ -	\$ (535,845)	\$ (535,845)
113 - COURT FACILITIES					
R - Revenue					
(blank)					
113-3373002	Gilchrist Cty GAL Contribution	\$ 12,100	\$ 10,000	\$ 10,000	\$ -
3 - Inter Govt Total		\$ 12,100	\$ 10,000	\$ 10,000	\$ -
113-3489300	Surcharge-Court Facility	\$ 140,876	\$ 124,600	\$ 124,600	\$ -
4 - Service Chrg Total		\$ 140,876	\$ 124,600	\$ 124,600	\$ -
113-3611000	Interest	\$ 138	\$ 200	\$ 200	\$ -
113-3612000	Dividends	\$ 204	\$ 800	\$ 800	\$ -
113-3690003	Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -
6 - Miscellaneous Total		\$ 342	\$ 1,000	\$ 1,000	\$ -

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
					Request	'Diff From Prior Yr
113 - R - R (blank)						
113-3899001	SOURCE - BEGINNING CASH RESERVES	\$	-	\$ 660,000	\$ -	\$ (660,000)
113-3899003	Est Uncollectible Revenue	\$	-	\$ (6,800)	\$ (6,800)	\$ -
8 - Other Total		\$	-	\$ 653,200	\$ (6,800)	\$ (660,000)
(blank) Total		\$	153,318	\$ 788,800	\$ 128,800	\$ (660,000)
R - Revenue Total		\$	153,318	\$ 788,800	\$ 128,800	\$ (660,000)
X - Expense						
0201 - 8TH CIRCUIT COURT ADMIN COSTS						
113-0201-712-43010	Utilities-Court	\$	(33,333)	\$ (34,000)	\$ (62,300)	\$ (28,300)
O - Operating Total		\$	(33,333)	\$ (34,000)	\$ (62,300)	\$ (28,300)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total		\$	(33,333)	\$ (34,000)	\$ (62,300)	\$ (28,300)
0230 - STATE'S ATTORNEY						
113-0230-602-43010	Utilities-State Attorney	\$	(17,288)	\$ (16,000)	\$ (23,600)	\$ (7,600)
113-0230-602-46010	Repair/Maint-Bldg/Grounds SA	\$	-	\$ (300)	\$ (400)	\$ (100)
O - Operating Total		\$	(17,288)	\$ (16,300)	\$ (24,000)	\$ (7,700)
0230 - STATE'S ATTORNEY Total		\$	(17,288)	\$ (16,300)	\$ (24,000)	\$ (7,700)
0231 - PUBLIC DEFENDER						
113-0231-603-43010	Utilities-Public Defender	\$	(11,451)	\$ (9,700)	\$ (23,600)	\$ (13,900)
113-0231-603-46010	Repair/Maint-Bldg/Grounds PD	\$	-	\$ (100)	\$ (200)	\$ (100)
O - Operating Total		\$	(11,451)	\$ (9,800)	\$ (23,800)	\$ (14,000)
0231 - PUBLIC DEFENDER Total		\$	(11,451)	\$ (9,800)	\$ (23,800)	\$ (14,000)
0233 - COURT FACILITIES						
113-0233-711-46075	Repair/Maint-Security	\$	(5,569)	\$ (5,000)	\$ (35,300)	\$ (30,300)
113-0233-712-46010	Repair/Maint-Bldg/Grounds	\$	(36,202)	\$ (120,000)	\$ (105,500)	\$ 14,500
113-0233-712-52040	Miscellaneous Supplies	\$	(411)	\$ (800)	\$ (900)	\$ (100)
O - Operating Total		\$	(42,182)	\$ (125,800)	\$ (141,700)	\$ (15,900)
0233 - COURT FACILITIES Total		\$	(42,182)	\$ (125,800)	\$ (141,700)	\$ (15,900)
0239 - GUARDIAN AD LITEM						
113-0239-712-44050	Rental/Lease of Bldgs - G.A.L.	\$	(22,589)	\$ (24,800)	\$ (24,800)	\$ -
O - Operating Total		\$	(22,589)	\$ (24,800)	\$ (24,800)	\$ -
0239 - GUARDIAN AD LITEM Total		\$	(22,589)	\$ (24,800)	\$ (24,800)	\$ -
6016 - COURTHOUSE ELEVATOR REPLACEMENT						
113-6016-712-46010	Repair/Maint-Bldg/Grounds	\$	-	\$ -	\$ (50,000)	\$ (50,000)
O - Operating Total		\$	-	\$ -	\$ (50,000)	\$ (50,000)
6016 - COURTHOUSE ELEVATOR REPLACEMENT Total		\$	-	\$ -	\$ (50,000)	\$ (50,000)
9900 - RESERVES						
113-9900-712-99010	USES - RESERVE FOR CONTINGENCIES	\$	-	\$ (20,000)	\$ -	\$ 20,000
113-9900-712-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$	-	\$ (558,100)	\$ -	\$ 558,100
U - Other Use Total		\$	-	\$ (578,100)	\$ -	\$ 578,100
9900 - RESERVES Total		\$	-	\$ (578,100)	\$ -	\$ 578,100
X - Expense Total		\$	(126,843)	\$ (788,800)	\$ (326,600)	\$ 462,200
113 - COURT FACILITIES Total		\$	26,475	\$ -	\$ (197,800)	\$ (197,800)
123 - TOURIST DEVELOPMENT						
R - Revenue						
(blank)						
123-3121001	Tourist Development Tax	\$	653,480	\$ 598,000	\$ 598,000	\$ -
1 - Taxes Total		\$	653,480	\$ 598,000	\$ 598,000	\$ -
123-3611000	Interest	\$	59	\$ 500	\$ 500	\$ -
123-3612000	Dividends	\$	231	\$ 1,000	\$ 1,000	\$ -
6 - Miscellaneous Total		\$	290	\$ 1,500	\$ 1,500	\$ -
123-3899001	SOURCE - BEGINNING CASH RESERVES	\$	-	\$ 850,000	\$ -	\$ (850,000)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
				Request	'Diff From Prior Yr
123 - R - R (blan 123-3899003	Est Uncollectible Revenue	\$ -	\$ (30,000)	\$ (30,000)	\$ -
8 - Other Total		\$ -	\$ 820,000	\$ (30,000)	\$ (850,000)
(blank) Total		\$ 653,770	\$ 1,419,500	\$ 569,500	\$ (850,000)
R - Revenue Total		\$ 653,770	\$ 1,419,500	\$ 569,500	\$ (850,000)
X - Expense					
0160 - TOURISM DEVELOPMENT					
123-0160-552-11000	Exec Salaries & Wages	\$ (60,545)	\$ (61,200)	\$ (69,700)	\$ (8,500)
123-0160-552-12000	Regular Salaries & Wages	\$ (29,710)	\$ (35,000)	\$ (37,900)	\$ (2,900)
123-0160-552-15000	Special Pay - Incentive	\$ (100)	\$ (100)	\$ (250)	\$ (150)
123-0160-552-21000	Fica Taxes-Matching	\$ (6,688)	\$ (7,500)	\$ (8,300)	\$ (800)
123-0160-552-22000	Retirement Contributions	\$ (9,304)	\$ (10,000)	\$ (12,900)	\$ (2,900)
123-0160-552-23010	Health Insurance	\$ (20,360)	\$ (21,400)	\$ (21,900)	\$ (500)
123-0160-552-23020	Life Insurance	\$ (79)	\$ (100)	\$ (100)	\$ -
123-0160-552-24000	Workers Comp Premiums	\$ (160)	\$ (200)	\$ (200)	\$ -
P - Payroll Total		\$ (126,946)	\$ (135,500)	\$ (151,250)	\$ (15,750)
123-0160-552-31010	Professional Srv	\$ (8,075)	\$ (45,000)	\$ (47,700)	\$ (2,700)
123-0160-552-34010	Contract Srvc-Other	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
123-0160-552-40010	Travel	\$ -	\$ (4,000)	\$ (4,300)	\$ (300)
123-0160-552-41010	Communications	\$ (1,136)	\$ (8,000)	\$ (8,500)	\$ (500)
123-0160-552-42000	Postage/Freight	\$ (172)	\$ (3,000)	\$ (3,200)	\$ (200)
123-0160-552-43010	Utilities	\$ (1,216)	\$ (2,500)	\$ (2,700)	\$ (200)
123-0160-552-44010	Rental/Lease-Equipment	\$ (1,277)	\$ (1,600)	\$ (1,700)	\$ (100)
123-0160-552-44050	Rental/Lease-Buildings	\$ (12)	\$ -	\$ (50)	\$ (50)
123-0160-552-46010	Repairs/Maint-Bldgs	\$ -	\$ (5,000)	\$ (5,300)	\$ (300)
123-0160-552-46040	Repair/Maint-Office Mach	\$ (1,018)	\$ (800)	\$ (900)	\$ (100)
123-0160-552-46100	Repair/Maint-Automotive	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
123-0160-552-47010	Printing & Binding	\$ (158)	\$ (15,000)	\$ (15,900)	\$ (900)
123-0160-552-48010	Promotional Activities	\$ (62,392)	\$ (130,000)	\$ (137,800)	\$ (7,800)
123-0160-552-49010	Comm/Fees/Costs-Other	\$ (29)	\$ (700)	\$ (800)	\$ (100)
123-0160-552-49341	General Admin Cost Allocation	\$ (14,440)	\$ (15,892)	\$ (16,900)	\$ (1,008)
123-0160-552-51010	Office Supplies	\$ (938)	\$ (2,500)	\$ (2,700)	\$ (200)
123-0160-552-52010	Gasoline/Oil & Lubricants	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
123-0160-552-52040	Miscellaneous Supplies	\$ (1,087)	\$ (1,400)	\$ (1,500)	\$ (100)
123-0160-552-52050	Clothing & Wearing Apprl	\$ -	\$ (400)	\$ (500)	\$ (100)
123-0160-552-52300	Equipment under \$1000	\$ -	\$ (2,500)	\$ (2,700)	\$ (200)
123-0160-552-54010	Books/Subscrip/Membershps	\$ (8,662)	\$ (9,000)	\$ (10,700)	\$ (1,700)
123-0160-552-55000	Training	\$ -	\$ (2,000)	\$ (2,150)	\$ (150)
123-0160-552-64010	Equipment	\$ -	\$ (2,000)	\$ (2,200)	\$ (200)
O - Operating Total		\$ (100,611)	\$ (257,292)	\$ (274,800)	\$ (17,508)
0160 - TOURISM DEVELOPMENT Total		\$ (227,557)	\$ (392,792)	\$ (426,050)	\$ (33,258)
9900 - RESERVES					
123-9900-552-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (39,000)	\$ -	\$ 39,000
123-9900-552-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (78,000)	\$ -	\$ 78,000
123-9900-552-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (909,708)	\$ -	\$ 909,708
U - Other Use Total		\$ -	\$ (1,026,708)	\$ -	\$ 1,026,708
9900 - RESERVES Total		\$ -	\$ (1,026,708)	\$ -	\$ 1,026,708
X - Expense Total		\$ (227,557)	\$ (1,419,500)	\$ (426,050)	\$ 993,450
123 - TOURIST DEVELOPMENT Total		\$ 426,213	\$ -	\$ 143,450	\$ 143,450
125 - UTILITIES					
R - Revenue					
(blank)					
125-3373100	Grant-Suwannee River Water	\$ -	\$ -	\$ -	\$ -
3 - Inter Govt Total		\$ -	\$ -	\$ -	\$ -
125-3433001	Fees-Univ Oaks Water	\$ 54,778	\$ 50,000	\$ 50,000	\$ -
125-3433002	Fees-Manatee Water	\$ 24,794	\$ 23,000	\$ 23,000	\$ -
4 - Service Chrg Total		\$ 79,572	\$ 73,000	\$ 73,000	\$ -
125-3611000	Interest	\$ 26	\$ -	\$ -	\$ -
6 - Miscellaneous Total		\$ 26	\$ -	\$ -	\$ -
125-3810010	Transfer/General Fund	\$ 82,000	\$ 80,000	\$ 100,000	\$ 20,000
125-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 100,000	\$ -	\$ (100,000)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
				Request	'Diff From Prior Yr
125 - R - R (blan 125-3899003	Est Uncollectible Revenue	\$ -	\$ (3,700)	\$ (3,700)	\$ -
8 - Other Total		\$ 82,000	\$ 176,300	\$ 96,300	\$ (80,000)
(blank) Total		\$ 161,598	\$ 249,300	\$ 169,300	\$ (80,000)
R - Revenue Total		\$ 161,598	\$ 249,300	\$ 169,300	\$ (80,000)
X - Expense					
0701 - MANATEE WATER					
125-0701-533-12000	Regular Salaries & Wages	\$ (25,536)	\$ (26,400)	\$ (30,500)	\$ (4,100)
125-0701-533-14000	Overtime Salaries & Wages	\$ (3,355)	\$ (2,500)	\$ (5,000)	\$ (2,500)
125-0701-533-15000	Special Pay - Incentive	\$ (125)	\$ (150)	\$ (200)	\$ (50)
125-0701-533-21000	Fica Taxes - Matching	\$ (1,913)	\$ (2,300)	\$ (2,400)	\$ (100)
125-0701-533-22000	Retirement Contributions	\$ (2,954)	\$ (3,200)	\$ (3,700)	\$ (500)
125-0701-533-23010	Health Insurance	\$ (7,823)	\$ (8,200)	\$ (11,000)	\$ (2,800)
125-0701-533-23020	Life Insurance	\$ (31)	\$ -	\$ -	\$ -
125-0701-533-24000	Workers Comp Premiums	\$ (1,579)	\$ (1,600)	\$ (1,600)	\$ -
P - Payroll Total		\$ (43,316)	\$ (44,350)	\$ (54,400)	\$ (10,050)
125-0701-533-31010	Professional Srv	\$ -	\$ (150)	\$ (200)	\$ (50)
125-0701-533-31030	Prof Srv-Engineering	\$ (6,054)	\$ (6,700)	\$ (7,200)	\$ (500)
125-0701-533-42000	Postage/Freight	\$ (360)	\$ (300)	\$ (600)	\$ (300)
125-0701-533-43010	Utility Services	\$ (1,492)	\$ (3,100)	\$ (3,300)	\$ (200)
125-0701-533-44010	Rental/Lease-Equipment	\$ -	\$ -	\$ (2,500)	\$ (2,500)
125-0701-533-46030	Repair/Maint-Equipment	\$ (753)	\$ (1,200)	\$ (1,300)	\$ (100)
125-0701-533-46031	Repair/Maint-Lines	\$ (1,393)	\$ (11,500)	\$ (10,000)	\$ 1,500
125-0701-533-46051	Repair/Maint-Software	\$ -	\$ -	\$ (1,000)	\$ (1,000)
125-0701-533-46100	Repair/Maint-Automotive	\$ (577)	\$ (1,500)	\$ (1,600)	\$ (100)
125-0701-533-49341	General Admin Cost Allocation	\$ (5,730)	\$ (6,267)	\$ (6,700)	\$ (433)
125-0701-533-51010	Office Supplies	\$ (307)	\$ (100)	\$ (200)	\$ (100)
125-0701-533-52010	Gasoline Oil & Lubricants	\$ (883)	\$ (1,400)	\$ (1,500)	\$ (100)
125-0701-533-52020	Software	\$ -	\$ -	\$ (1,000)	\$ (1,000)
125-0701-533-52040	Miscellaneous Supplies	\$ (268)	\$ (200)	\$ (300)	\$ (100)
125-0701-533-52050	Clothing & Wearing Apprl	\$ -	\$ -	\$ (350)	\$ (350)
125-0701-533-52300	Equipment under \$1000	\$ -	\$ (400)	\$ (500)	\$ (100)
125-0701-533-55000	Training	\$ -	\$ -	\$ (1,000)	\$ (1,000)
O - Operating Total		\$ (17,816)	\$ (32,817)	\$ (39,250)	\$ (6,433)
125-0701-533-64010	Equipment	\$ -	\$ (1,200)	\$ -	\$ 1,200
C - Capital Total		\$ -	\$ (1,200)	\$ -	\$ 1,200
0701 - MANATEE WATER Total		\$ (61,132)	\$ (78,367)	\$ (93,650)	\$ (15,283)
0702 - UNIVERSITY OAKS WATER					
125-0702-533-12000	Regular Salaries & Wages	\$ (25,530)	\$ (26,400)	\$ (30,500)	\$ (4,100)
125-0702-533-14000	Overtime Salaries & Wages	\$ (3,355)	\$ (2,500)	\$ (5,000)	\$ (2,500)
125-0702-533-15000	Special Pay - Incentive	\$ (125)	\$ (300)	\$ (200)	\$ 100
125-0702-533-21000	Fica Taxes - Matching	\$ (1,912)	\$ (2,300)	\$ (2,400)	\$ (100)
125-0702-533-22000	Retirement Contributions	\$ (2,953)	\$ (3,200)	\$ (3,700)	\$ (500)
125-0702-533-23010	Health Insurance	\$ (8,020)	\$ (8,200)	\$ (11,000)	\$ (2,800)
125-0702-533-23020	Life Insurance	\$ (33)	\$ (50)	\$ (50)	\$ -
125-0702-533-24000	Workers Comp Premiums	\$ (1,906)	\$ (2,000)	\$ (2,000)	\$ -
P - Payroll Total		\$ (43,834)	\$ (44,950)	\$ (54,850)	\$ (9,900)
125-0702-533-31010	Professional Srv	\$ -	\$ (400)	\$ (500)	\$ (100)
125-0702-533-31030	Prof Srv-Engineering	\$ (9,475)	\$ (9,100)	\$ (9,700)	\$ (600)
125-0702-533-42000	Postage/Freight	\$ (1,081)	\$ (400)	\$ (2,500)	\$ (2,100)
125-0702-533-43010	Utility Services	\$ (2,990)	\$ (6,100)	\$ (6,500)	\$ (400)
125-0702-533-44010	Rental/Lease-Equipment	\$ -	\$ -	\$ (5,000)	\$ (5,000)
125-0702-533-46010	Repair/Maint-Bldg/Grounds	\$ -	\$ (500)	\$ (500)	\$ -
125-0702-533-46030	Repair/Maint-Equipment	\$ (2,241)	\$ (1,700)	\$ (1,900)	\$ (200)
125-0702-533-46031	Repair/Maint-Lines	\$ (3,225)	\$ (7,900)	\$ (8,500)	\$ (600)
125-0702-533-46051	Repair/Maint-Software	\$ -	\$ -	\$ (1,000)	\$ (1,000)
125-0702-533-46100	Repair/Maint-Automotive	\$ (1,832)	\$ (1,200)	\$ (1,300)	\$ (100)
125-0702-533-49341	General Admin Cost Allocation	\$ (11,630)	\$ (12,723)	\$ (13,500)	\$ (777)
125-0702-533-51010	Office Supplies	\$ (920)	\$ (300)	\$ (400)	\$ (100)
125-0702-533-52010	Gasoline Oil & Lubricants	\$ (3,388)	\$ (4,300)	\$ (4,600)	\$ (300)
125-0702-533-52020	Software	\$ -	\$ -	\$ (2,500)	\$ (2,500)
125-0702-533-52040	Miscellaneous Supplies	\$ (1,377)	\$ (500)	\$ (600)	\$ (100)
125-0702-533-52050	Clothing & Wearing Apprl	\$ -	\$ -	\$ (1,050)	\$ (1,050)
125-0702-533-52300	Equipment under \$1000	\$ -	\$ (1,100)	\$ (1,200)	\$ (100)
125-0702-533-54010	Books/Subscrip/Membrshp	\$ (166)	\$ -	\$ (500)	\$ (500)
125-0702-533-55000	Training	\$ -	\$ -	\$ (1,500)	\$ (1,500)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
				Request	'Diff From Prior Yr
125 - X - E:0702 O - Operating Total		\$ (38,324)	\$ (46,223)	\$ (63,250)	\$ (17,027)
0702 - UNIVERSITY OAKS WATER Total		\$ (82,158)	\$ (91,173)	\$ (118,100)	\$ (26,927)
1001 - SRWMD GRANT					
125-1001-533-31010	Professional Srv	\$ (7,610)	\$ -	\$ (13,200)	\$ (13,200)
125-1001-533-46031	Repair/Maint-Lines	\$ (40,394)	\$ -	\$ -	\$ -
O - Operating Total		\$ (48,004)	\$ -	\$ (13,200)	\$ (13,200)
1001 - SRWMD GRANT Total		\$ (48,004)	\$ -	\$ (13,200)	\$ (13,200)
9900 - RESERVES					
125-9900-533-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (16,500)	\$ -	\$ 16,500
125-9900-533-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$ -	\$ (33,000)	\$ -	\$ 33,000
125-9900-533-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (30,260)	\$ -	\$ 30,260
U - Other Use Total		\$ -	\$ (79,760)	\$ -	\$ 79,760
9900 - RESERVES Total		\$ -	\$ (79,760)	\$ -	\$ 79,760
X - Expense Total		\$ (191,294)	\$ (249,300)	\$ (224,950)	\$ 24,350
125 - UTILITIES Total		\$ (29,696)	\$ -	\$ (55,650)	\$ (55,650)
134 - BUILDING INSPECTIONS & SAFETY					
R - Revenue					
(blank)					
134-3220001	Permits-Bldgs	\$ 684,047	\$ 555,000	\$ 700,000	\$ 145,000
2 - Fees & Assessments Total		\$ 684,047	\$ 555,000	\$ 700,000	\$ 145,000
134-3419002	Fees-B&Z Misc	\$ -	\$ 500	\$ 500	\$ -
4 - Service Chrg Total		\$ -	\$ 500	\$ 500	\$ -
134-3611000	Interest	\$ 26	\$ -	\$ -	\$ -
134-3612000	Dividends	\$ -	\$ -	\$ -	\$ -
134-3670000	Licenses-Contractors	\$ 2,425	\$ 4,000	\$ 4,000	\$ -
6 - Miscellaneous Total		\$ 2,451	\$ 4,000	\$ 4,000	\$ -
134-3425001	Fees-B&D Inspection	\$ -	\$ -	\$ 12,000	\$ 12,000
134-3810010	Transfer/General Fund	\$ 64,000	\$ 50,000	\$ -	\$ (50,000)
134-3899001	Cash Bal Fwd - Building Inspections & Sa...	\$ -	\$ 350,000	\$ -	\$ (350,000)
134-3899003	Est Uncollectible Revenue	\$ -	\$ (28,000)	\$ (36,000)	\$ (8,000)
8 - Other Total		\$ 64,000	\$ 372,000	\$ (24,000)	\$ (396,000)
(blank) Total		\$ 750,498	\$ 931,500	\$ 680,500	\$ (251,000)
R - Revenue Total		\$ 750,498	\$ 931,500	\$ 680,500	\$ (251,000)
X - Expense					
0125 - BUILDING & PROTECTIVE INSPECTIONS					
134-0125-524-11000	Exec Salaries & Wages	\$ (67,736)	\$ (77,400)	\$ (86,200)	\$ (8,800)
134-0125-524-12000	Regular Salaries & Wages	\$ (311,341)	\$ (386,200)	\$ (422,000)	\$ (35,800)
134-0125-524-13000	Other Salaries & Wages	\$ (700)	\$ (2,000)	\$ -	\$ 2,000
134-0125-524-14000	Overtime Salaries & Wages	\$ (35)	\$ (2,000)	\$ (2,000)	\$ -
134-0125-524-15000	Special Pay - Incentive	\$ (275)	\$ (350)	\$ (400)	\$ (50)
134-0125-524-21000	Fica Taxes - Matching	\$ (28,045)	\$ (36,200)	\$ (39,000)	\$ (2,800)
134-0125-524-22000	Retirement Contributions	\$ (37,027)	\$ (50,400)	\$ (61,000)	\$ (10,600)
134-0125-524-23010	Health Insurance	\$ (71,496)	\$ (86,000)	\$ (87,000)	\$ (1,000)
134-0125-524-23020	Life Insurance	\$ (289)	\$ (280)	\$ (400)	\$ (120)
134-0125-524-24000	Workers Comp Premiums	\$ (5,760)	\$ (4,000)	\$ (4,000)	\$ -
P - Payroll Total		\$ (522,702)	\$ (644,830)	\$ (702,000)	\$ (57,170)
134-0125-524-31010	Professional Srv	\$ -	\$ (11,000)	\$ (11,700)	\$ (700)
134-0125-524-31030	Prof Srv-Engineering	\$ (3,656)	\$ (3,000)	\$ (3,200)	\$ (200)
134-0125-524-40010	Travel	\$ -	\$ (700)	\$ (1,000)	\$ (300)
134-0125-524-40040	Travel - Appointed Boards	\$ -	\$ (150)	\$ (200)	\$ (50)
134-0125-524-41010	Communications Services	\$ (5,638)	\$ (6,000)	\$ (6,600)	\$ (600)
134-0125-524-42000	Postage/Freight	\$ (318)	\$ (1,100)	\$ (1,000)	\$ 100
134-0125-524-43010	Utility Services	\$ (6,799)	\$ (7,000)	\$ (7,500)	\$ (500)
134-0125-524-44050	Rental/Lease Buildings	\$ (1,200)	\$ (850)	\$ -	\$ 850
134-0125-524-46040	Repair/Maint-Office Mach	\$ (1,650)	\$ (750)	\$ (2,500)	\$ (1,750)
134-0125-524-46100	Repair/Maint-Automotive	\$ (5,026)	\$ (3,000)	\$ (6,500)	\$ (3,500)
134-0125-524-47010	Printing & Binding	\$ (81)	\$ (500)	\$ (600)	\$ (100)
134-0125-524-49010	Comm/Fees/Cost-Other	\$ (9,123)	\$ (19,000)	\$ (20,200)	\$ (1,200)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget	
					Request	'Diff From Prior Yr
134 - X - E:0125	134-0125-524-49341	General Admin Cost Allocation	\$ (45,545)	\$ (51,841)	\$ (55,000)	\$ (3,159)
	134-0125-524-49990	Comm/Fees/Cost-Cur Refund	\$ (23)	\$ (500)	\$ (600)	\$ (100)
	134-0125-524-51010	Office Supplies	\$ (2,278)	\$ (1,800)	\$ (2,500)	\$ (700)
	134-0125-524-52010	Gasoline Oil & Lubricants	\$ (9,455)	\$ (5,500)	\$ (11,000)	\$ (5,500)
	134-0125-524-52020	Software	\$ (24,500)	\$ (24,500)	\$ (18,000)	\$ 6,500
	134-0125-524-52040	Miscellaneous Supplies	\$ (545)	\$ (1,000)	\$ (1,100)	\$ (100)
	134-0125-524-52050	Clothing & Wearing Apprl	\$ -	\$ (600)	\$ (700)	\$ (100)
	134-0125-524-52300	Equipment under \$1000	\$ -	\$ (800)	\$ (2,500)	\$ (1,700)
	134-0125-524-54010	Books/Subscrpt/Membrshp	\$ (1,389)	\$ (2,200)	\$ (2,400)	\$ (200)
	134-0125-524-55000	Training	\$ (654)	\$ (2,500)	\$ (2,700)	\$ (200)
	134-0125-524-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ (4,999)	\$ (4,999)
	O - Operating Total		\$ (117,879)	\$ (144,291)	\$ (162,499)	\$ (18,208)
	134-0125-524-64010	Equipment	\$ -	\$ -	\$ (50,000)	\$ (50,000)
	C - Capital Total		\$ -	\$ -	\$ (50,000)	\$ (50,000)
	0125 - BUILDING & PROTECTIVE INSPECTIONS Total		\$ (640,581)	\$ (789,121)	\$ (914,499)	\$ (125,378)
	9900 - RESERVES					
	134-9900-524-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (42,379)	\$ -	\$ 42,379
	134-9900-524-99020	Reserve for Ending Cash to Be Carried Ov...	\$ -	\$ (100,000)	\$ -	\$ 100,000
	U - Other Use Total		\$ -	\$ (142,379)	\$ -	\$ 142,379
	9900 - RESERVES Total		\$ -	\$ (142,379)	\$ -	\$ 142,379
	X - Expense Total		\$ (640,581)	\$ (931,500)	\$ (914,499)	\$ 17,001
134 - BUILDING INSPECTIONS & SAFETY Total			\$ 109,917	\$ -	\$ (233,999)	\$ (233,999)
402 - LANDFILL OPERATIONS						
	R - Revenue					
	(blank)					
	402-3252000	Special Assessment	\$ 2,242,035	\$ 2,332,760	\$ 2,332,760	\$ -
	402-3252001	Special Assess-Delinq	\$ 2,954	\$ -	\$ -	\$ -
	402-3252002	Special Assess-Interim	\$ 47,416	\$ -	\$ -	\$ -
	2 - Fees & Assessments Total		\$ 2,292,406	\$ 2,332,760	\$ 2,332,760	\$ -
	402-3434001	Fees-Garbage/Solid Waste	\$ 1,203,611	\$ 900,000	\$ 900,000	\$ -
	402-3434002	Fees-Recycling	\$ 48,874	\$ 50,000	\$ 50,000	\$ -
	4 - Service Chrg Total		\$ 1,252,485	\$ 950,000	\$ 950,000	\$ -
	402-3611000	Interest	\$ 6,171	\$ 6,000	\$ 6,000	\$ -
	402-3612000	Dividends	\$ 1,281	\$ 4,000	\$ 4,000	\$ -
	402-3670001	Licenses-Contractors LF	\$ 11,159	\$ -	\$ -	\$ -
	402-3690003	Miscellaneous Revenue	\$ 5,172	\$ -	\$ -	\$ -
	402-3690005	Waste Tire Amnesty Event	\$ -	\$ -	\$ 25,000	\$ 25,000
	6 - Miscellaneous Total		\$ 23,784	\$ 10,000	\$ 35,000	\$ 25,000
	402-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 2,536,000	\$ -	\$ (2,536,000)
	402-3899002	SOURCE - BEGINNING CASH RESERVE - RESTRI.	\$ -	\$ 1,650,000	\$ -	\$ (1,650,000)
	402-3899003	Est Uncollectible Revenue	\$ -	\$ (165,000)	\$ (165,000)	\$ -
	8 - Other Total		\$ -	\$ 4,021,000	\$ (165,000)	\$ (4,186,000)
	(blank) Total		\$ 3,568,674	\$ 7,313,760	\$ 3,152,760	\$ (4,161,000)
	R - Revenue Total		\$ 3,568,674	\$ 7,313,760	\$ 3,152,760	\$ (4,161,000)
	X - Expense					
	0320 - RECYCLING					
	402-0320-534-12000	Regular Salaries & Wages	\$ (113,920)	\$ (158,000)	\$ (97,100)	\$ 60,900
	402-0320-534-14000	Overtime Salaries & Wages	\$ (1,077)	\$ (1,000)	\$ (1,000)	\$ -
	402-0320-534-15000	Special Pay - Incentive	\$ (350)	\$ (700)	\$ (700)	\$ -
	402-0320-534-21000	Fica Taxes - Matching	\$ (8,346)	\$ (12,200)	\$ (7,500)	\$ 4,700
	402-0320-534-22000	Retirement Contributions	\$ (11,605)	\$ (17,000)	\$ (11,600)	\$ 5,400
	402-0320-534-23010	Health Insurance	\$ (27,158)	\$ (42,800)	\$ (11,000)	\$ 31,800
	402-0320-534-23020	Life Insurance	\$ (105)	\$ (200)	\$ (200)	\$ -
	402-0320-534-24000	Workers Comp Premiums	\$ (8,863)	\$ (8,000)	\$ (8,000)	\$ -
	P - Payroll Total		\$ (171,424)	\$ (239,900)	\$ (137,100)	\$ 102,800
	402-0320-534-43010	Utility Services	\$ (2,464)	\$ (2,500)	\$ (2,700)	\$ (200)
	402-0320-534-46030	Repair/Maint-Equipment	\$ (10,611)	\$ (11,500)	\$ (12,200)	\$ (700)
	402-0320-534-46100	Repair/Maint-Automotive	\$ (4,166)	\$ (5,000)	\$ (5,300)	\$ (300)
	402-0320-534-49341	General Admin Cost Allocation	\$ (17,192)	\$ (22,054)	\$ (23,400)	\$ (1,346)

BUDGET DETAIL - MAJOR FUNDS

		Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget		
				Request	'Diff From Prior Yr	
402 - X - E:0320	402-0320-534-52010	Gasoline Oil & Lubricants	\$ (25,000)	\$ (25,000)	\$ (30,000)	\$ (5,000)
	402-0320-534-52040	Miscellaneous Supplies	\$ (4,679)	\$ (10,000)	\$ (10,600)	\$ (600)
	402-0320-534-52050	Clothing & Wearing Apprl	\$ (500)	\$ (500)	\$ (600)	\$ (100)
	402-0320-534-52300	Equipment under \$1000	\$ (2,546)	\$ (2,000)	\$ (2,200)	\$ (200)
	402-0320-534-55000	Training	\$ (1,000)	\$ (1,000)	\$ (1,100)	\$ (100)
	O - Operating Total		\$ (68,159)	\$ (79,554)	\$ (88,100)	\$ (8,546)
0320 - RECYCLING Total			\$ (239,583)	\$ (319,454)	\$ (225,200)	\$ 94,254
0325 - LANDFILL						
	402-0325-534-11000	Exec Salaries & Wages	\$ (113,968)	\$ (115,800)	\$ (132,500)	\$ (16,700)
	402-0325-534-12000	Regular Salaries & Wages	\$ (462,460)	\$ (481,000)	\$ (581,300)	\$ (100,300)
	402-0325-534-13000	Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -
	402-0325-534-14000	Overtime Salaries & Wages	\$ (13,148)	\$ (8,000)	\$ (8,000)	\$ -
	402-0325-534-15000	Special Pay - Incentive	\$ (2,400)	\$ (3,000)	\$ (3,000)	\$ -
	402-0325-534-21000	Fica Taxes - Matching	\$ (43,134)	\$ (46,000)	\$ (54,700)	\$ (8,700)
	402-0325-534-22000	Retirement Contributions	\$ (63,105)	\$ (64,000)	\$ (88,200)	\$ (24,200)
	402-0325-534-23010	Health Insurance	\$ (138,984)	\$ (144,500)	\$ (163,800)	\$ (19,300)
	402-0325-534-23020	Life Insurance	\$ (547)	\$ (600)	\$ (600)	\$ -
	402-0325-534-24000	Workers Comp Premiums	\$ (31,548)	\$ (35,000)	\$ (35,000)	\$ -
	402-0325-534-95010	Compensated Absences	\$ -	\$ (5,000)	\$ (5,000)	\$ -
	P - Payroll Total		\$ (869,293)	\$ (902,900)	\$ (1,072,100)	\$ (169,200)
	402-0325-534-31010	Professional Srv	\$ (9,500)	\$ (9,500)	\$ (10,100)	\$ (600)
	402-0325-534-31030	Prof Srv-Engineering	\$ (5,055)	\$ (12,500)	\$ (9,100)	\$ 3,400
	402-0325-534-34010	Contr Srv - Other	\$ (21,215)	\$ (28,000)	\$ (29,700)	\$ (1,700)
	402-0325-534-34070	Contr Srv-Waste Tire Disposal	\$ (18,634)	\$ (17,000)	\$ (25,500)	\$ (8,500)
	402-0325-534-34090	Contr Srv - New River	\$ (885,426)	\$ (825,000)	\$ (900,000)	\$ (75,000)
	402-0325-534-40010	Travel	\$ -	\$ (250)	\$ (200)	\$ 50
	402-0325-534-41010	Communications Services	\$ (1,905)	\$ (2,000)	\$ (2,300)	\$ (300)
	402-0325-534-42000	Postage/Freight	\$ (250)	\$ (250)	\$ (300)	\$ (50)
	402-0325-534-43010	Utility Services	\$ (10,490)	\$ (15,800)	\$ (15,800)	\$ -
	402-0325-534-44010	Rental/Lease-Equipment	\$ (518)	\$ (500)	\$ (600)	\$ (100)
	402-0325-534-46030	Repair/Maint-Equipment	\$ (74,019)	\$ (62,000)	\$ (72,100)	\$ (10,100)
	402-0325-534-46050	Repair/Maint-Computer	\$ -	\$ (287)	\$ (400)	\$ (113)
	402-0325-534-46100	Repair/Maint-Automotive	\$ (3,317)	\$ (4,500)	\$ (4,800)	\$ (300)
	402-0325-534-48010	Promotional Activities	\$ (799)	\$ (2,000)	\$ (2,200)	\$ (200)
	402-0325-534-49010	Comm/Fees/Cost-Other	\$ (17,314)	\$ (7,500)	\$ (18,600)	\$ (11,100)
	402-0325-534-49020	Comm/Fees/Cost-Legal Adv	\$ (870)	\$ (500)	\$ (600)	\$ (100)
	402-0325-534-49341	General Admin Cost Allocation	\$ (73,292)	\$ (94,021)	\$ (99,700)	\$ (5,679)
	402-0325-534-49360	Comm/Fees/Cost-Tax Collec	\$ (46,105)	\$ (47,000)	\$ (60,000)	\$ (13,000)
	402-0325-534-51010	Office Supplies	\$ (900)	\$ (1,500)	\$ (1,600)	\$ (100)
	402-0325-534-52010	Gasoline Oil & Lubricants	\$ (133,716)	\$ (150,000)	\$ (236,000)	\$ (86,000)
	402-0325-534-52040	Miscellaneous Supplies	\$ (9,975)	\$ (13,000)	\$ (13,800)	\$ (800)
	402-0325-534-52050	Clothing & Wearing Apprl	\$ (3,129)	\$ (2,800)	\$ (3,000)	\$ (200)
	402-0325-534-52060	Tools & Small Implements	\$ (990)	\$ (1,200)	\$ (1,300)	\$ (100)
	402-0325-534-52300	Equipment under \$1000	\$ (659)	\$ (1,000)	\$ (1,100)	\$ (100)
	402-0325-534-54010	Books/Subscrpt/Membrshps	\$ (35)	\$ (200)	\$ (300)	\$ (100)
	402-0325-534-55000	Training	\$ (1,521)	\$ (2,000)	\$ (2,200)	\$ (200)
	402-0325-534-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ (4,700)	\$ (4,700)
	402-0325-534-59010	Depreciation Expense	\$ -	\$ (275,000)	\$ (291,500)	\$ (16,500)
	402-0325-534-95011	Loss Assets	\$ -	\$ (9,572)	\$ (10,200)	\$ (628)
	O - Operating Total		\$ (1,319,634)	\$ (1,584,880)	\$ (1,817,700)	\$ (232,820)
	402-0325-534-64010	Equipment	\$ (393,823)	\$ (400,000)	\$ (400,000)	\$ -
	C - Capital Total		\$ (393,823)	\$ (400,000)	\$ (400,000)	\$ -
0325 - LANDFILL Total			\$ (2,582,750)	\$ (2,887,780)	\$ (3,289,800)	\$ (402,020)
0328 - LONG TERM CARE						
	402-0328-534-31030	Prof Srv-Engineering	\$ (7,366)	\$ (22,000)	\$ (23,400)	\$ (1,400)
	402-0328-534-31150	Prof Srv-Lab Analysis	\$ (14,038)	\$ (18,000)	\$ (19,100)	\$ (1,100)
	402-0328-534-34010	Contr Srvs - Other	\$ (9,180)	\$ (10,000)	\$ (10,600)	\$ (600)
	402-0328-534-43010	Utility Services	\$ (2,141)	\$ (2,500)	\$ (2,700)	\$ (200)
	402-0328-534-46010	Repair/Maint-Bldg/Grounds	\$ -	\$ (6,500)	\$ (6,900)	\$ (400)
	402-0328-534-46030	Repair/Maint-Equipment	\$ -	\$ (500)	\$ (600)	\$ (100)
	402-0328-534-49010	Comm/Fees/Costs-Other	\$ -	\$ (1,000)	\$ (1,100)	\$ (100)
	402-0328-534-52040	Miscellaneous Supplies	\$ -	\$ (500)	\$ (600)	\$ (100)
	402-0328-534-95011	Closure/LT Care Costs	\$ (268,056)	\$ (255,000)	\$ (270,300)	\$ (15,300)
	O - Operating Total		\$ (300,781)	\$ (316,000)	\$ (335,300)	\$ (19,300)
0328 - LONG TERM CARE Total			\$ (300,781)	\$ (316,000)	\$ (335,300)	\$ (19,300)

BUDGET DETAIL - MAJOR FUNDS

			Sum of 2021 Actual	Sum of 2022 Budget	Sum of 2023 Budget Request	'Diff From Prior Yr
402 - X - E:6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD						
402-6005-534-63010	Improv-Other Than Bldgs	\$	-	\$ -	\$ -	\$ -
C - Capital Total		\$	-	\$ -	\$ -	\$ -
6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD Total		\$	-	\$ -	\$ -	\$ -
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON						
402-6009-534-63010	Improv-Other Than Bldgs	\$	-	\$ (31,000)	\$ (31,000)	\$ -
402-6009-534-64010	Equipment	\$	-	\$ (49,000)	\$ (49,000)	\$ -
C - Capital Total		\$	-	\$ (80,000)	\$ (80,000)	\$ -
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON Total		\$	-	\$ (80,000)	\$ (80,000)	\$ -
9900 - RESERVES						
402-9900-534-99010	USES - RESERVE FOR CONTINGENCIES	\$	-	\$ (350,000)	\$ -	\$ 350,000
402-9900-534-99014	RESERVE RESTRICTED FOR LANDFILL CLOSURE	\$	-	\$ (1,334,000)	\$ -	\$ 1,334,000
402-9900-534-99020	USES - RESERVE FOR ENDING CASH TO BE CAR.	\$	-	\$ (700,000)	\$ -	\$ 700,000
402-9900-534-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$	-	\$ (1,326,526)	\$ -	\$ 1,326,526
U - Other Use Total		\$	-	\$ (3,710,526)	\$ -	\$ 3,710,526
9900 - RESERVES Total		\$	-	\$ (3,710,526)	\$ -	\$ 3,710,526
C321 - TIRE AMNESTY 2022						
402-C321-534-34070	Contr Srv-Waste Tire Disposal	\$	-	\$ -	\$ -	\$ -
O - Operating Total		\$	-	\$ -	\$ -	\$ -
C321 - TIRE AMNESTY 2022 Total		\$	-	\$ -	\$ -	\$ -
X - Expense Total		\$	(3,123,113)	\$ (7,313,760)	\$ (3,930,300)	\$ 3,383,460
402 - LANDFILL OPERATIONS Total		\$	445,561	\$ -	\$ (777,540)	\$ (777,540)