

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

	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
<b>001 - GENERAL FUND</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 27,241,316	\$ 30,123,538	\$ 2,882,222
2 - Fees & Assessments	\$ -	\$ -	\$ -
3 - Inter Govt	\$ 7,891,700	\$ 7,340,300	\$ (551,400)
4 - Service Chrg	\$ 2,710,058	\$ 2,735,542	\$ 25,484
5 - Fines & Forfeitures	\$ 7,200	\$ 5,600	\$ (1,600)
6 - Miscellaneous	\$ 259,636	\$ 549,300	\$ 289,664
8 - Other	\$ 15,425,236	\$ 11,394,500	\$ (4,030,736)
(blank) Total	\$ 53,535,146	\$ 52,148,780	\$ (1,386,366)
<b>R - Revenue Total</b>	<b>\$ 53,535,146</b>	<b>\$ 52,148,780</b>	<b>\$ (1,386,366)</b>
<b>X - Expense</b>			
0100 - BOCC			
P - Payroll	\$ 397,200	\$ 454,600	\$ 57,400
O - Operating	\$ 42,900	\$ 47,775	\$ 4,875
0100 - BOCC Total	\$ 440,100	\$ 502,375	\$ 62,275
0105 - CO ADMIN			
P - Payroll	\$ 312,090	\$ 349,090	\$ 37,000
O - Operating	\$ 29,000	\$ 31,000	\$ 2,000
C - Capital	\$ -	\$ -	\$ -
0105 - CO ADMIN Total	\$ 341,090	\$ 380,090	\$ 39,000
0106 - GENERAL OPERATIONS			
P - Payroll	\$ 40,000	\$ 50,000	\$ 10,000
O - Operating	\$ 3,123,688	\$ 3,467,988	\$ 344,300
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ 3,670,752	\$ -	\$ (3,670,752)
0106 - GENERAL OPERATIONS Total	\$ 6,834,440	\$ 3,517,988	\$ (3,316,452)
0107 - GRANTS			
P - Payroll	\$ 105,360	\$ 100,160	\$ (5,200)
O - Operating	\$ 32,150	\$ 38,800	\$ 6,650
C - Capital	\$ -	\$ -	\$ -
0107 - GRANTS Total	\$ 137,510	\$ 138,960	\$ 1,450
0108 - HUMAN RESOURCES			
P - Payroll	\$ 190,920	\$ 204,320	\$ 13,400
O - Operating	\$ 10,800	\$ 12,200	\$ 1,400
C - Capital	\$ -	\$ -	\$ -
0108 - HUMAN RESOURCES Total	\$ 201,720	\$ 216,520	\$ 14,800
0109 - VALUE ADJ BOARD			
O - Operating	\$ 3,800	\$ 4,000	\$ 200
0109 - VALUE ADJ BOARD Total	\$ 3,800	\$ 4,000	\$ 200
0110 - INFORMATION TECHNOLOGY			
O - Operating	\$ 142,900	\$ 148,800	\$ 5,900
C - Capital	\$ -	\$ 17,100	\$ 17,100
0110 - INFORMATION TECHNOLOGY Total	\$ 142,900	\$ 165,900	\$ 23,000
0111 - DISASTER RECOVERY			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0111 - DISASTER RECOVERY Total	\$ -	\$ -	\$ -

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
001 - X - Exper 0112 - COUNTY COMMUNICATIONS			
P - Payroll	\$ -	\$ 116,500	\$ 116,500
O - Operating	\$ 210,300	\$ 219,400	\$ 9,100
C - Capital	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS Total	\$ 210,300	\$ 335,900	\$ 125,600
0115 - LEGAL DEPT			
P - Payroll	\$ 394,840	\$ 354,340	\$ (40,500)
O - Operating	\$ 128,400	\$ 134,300	\$ 5,900
C - Capital	\$ -	\$ -	\$ -
0115 - LEGAL DEPT Total	\$ 523,240	\$ 488,640	\$ (34,600)
0119 - COUNTY ENGINEER			
P - Payroll	\$ 130,850	\$ 181,500	\$ 50,650
O - Operating	\$ 21,700	\$ 23,200	\$ 1,500
0119 - COUNTY ENGINEER Total	\$ 152,550	\$ 204,700	\$ 52,150
0120 - PROCUREMENT AND PURCHASING			
P - Payroll	\$ 96,060	\$ 103,660	\$ 7,600
O - Operating	\$ 6,500	\$ 10,500	\$ 4,000
C - Capital	\$ -	\$ -	\$ -
0120 - PROCUREMENT AND PURCHASING Total	\$ 102,560	\$ 114,160	\$ 11,600
0122 - MAINTENANCE			
P - Payroll	\$ 1,302,100	\$ 1,325,200	\$ 23,100
O - Operating	\$ 396,800	\$ 427,100	\$ 30,300
C - Capital	\$ -	\$ -	\$ -
0122 - MAINTENANCE Total	\$ 1,698,900	\$ 1,752,300	\$ 53,400
0124 - CODE ENFORCEMENT			
P - Payroll	\$ 154,740	\$ 167,940	\$ 13,200
O - Operating	\$ 13,900	\$ 20,600	\$ 6,700
C - Capital	\$ -	\$ 50,000	\$ 50,000
0124 - CODE ENFORCEMENT Total	\$ 168,640	\$ 238,540	\$ 69,900
0125 - BUILDING & PROTECTIVE INSPECTIONS			
P - Payroll	\$ 33,800	\$ -	\$ (33,800)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ 33,800	\$ -	\$ (33,800)
0126 - PLANNING & ZONING			
P - Payroll	\$ 283,940	\$ 327,840	\$ 43,900
O - Operating	\$ 42,800	\$ 50,800	\$ 8,000
C - Capital	\$ -	\$ -	\$ -
0126 - PLANNING & ZONING Total	\$ 326,740	\$ 378,640	\$ 51,900
0129 - CO AGENT			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ 653,800	\$ 681,500	\$ 27,700
C - Capital	\$ -	\$ -	\$ -
0129 - CO AGENT Total	\$ 653,800	\$ 681,500	\$ 27,700
0130 - VETERANS			
P - Payroll	\$ 145,820	\$ 168,420	\$ 22,600
O - Operating	\$ 20,600	\$ 22,300	\$ 1,700
C - Capital	\$ -	\$ -	\$ -
0130 - VETERANS Total	\$ 166,420	\$ 190,720	\$ 24,300

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
001 - X - Exper 0131 - EMERGENCY MANAGEMENT			
P - Payroll	\$ 222,930	\$ 270,730	\$ 47,800
O - Operating	\$ 122,200	\$ 127,100	\$ 4,900
C - Capital	\$ -	\$ -	\$ -
0131 - EMERGENCY MANAGEMENT Total	\$ 345,130	\$ 397,830	\$ 52,700
0132 - MOSQUITO CONTROL			
P - Payroll	\$ 296,800	\$ 324,400	\$ 27,600
O - Operating	\$ 59,100	\$ 62,600	\$ 3,500
C - Capital	\$ -	\$ 60,000	\$ 60,000
0132 - MOSQUITO CONTROL Total	\$ 355,900	\$ 447,000	\$ 91,100
0136 - ANIMAL CONTROL			
P - Payroll	\$ 467,800	\$ 501,700	\$ 33,900
O - Operating	\$ 91,600	\$ 96,400	\$ 4,800
C - Capital	\$ -	\$ -	\$ -
0136 - ANIMAL CONTROL Total	\$ 559,400	\$ 598,100	\$ 38,700
0137 - SOIL & WATER			
P - Payroll	\$ 63,960	\$ 70,060	\$ 6,100
O - Operating	\$ 7,700	\$ 8,800	\$ 1,100
0137 - SOIL & WATER Total	\$ 71,660	\$ 78,860	\$ 7,200
0138 - WELFARE			
O - Operating	\$ 987,200	\$ 1,017,200	\$ 30,000
0138 - WELFARE Total	\$ 987,200	\$ 1,017,200	\$ 30,000
0139 - FINANCE & AUDIT			
O - Operating	\$ 116,600	\$ 120,000	\$ 3,400
0139 - FINANCE & AUDIT Total	\$ 116,600	\$ 120,000	\$ 3,400
0140 - MEDICAL EXAMINER			
O - Operating	\$ 271,000	\$ 271,000	\$ -
0140 - MEDICAL EXAMINER Total	\$ 271,000	\$ 271,000	\$ -
0141 - HEALTH			
O - Operating	\$ 88,660	\$ 91,932	\$ 3,272
0141 - HEALTH Total	\$ 88,660	\$ 91,932	\$ 3,272
0142 - DEVELOPMENT AUTHORITY			
O - Operating	\$ 66,400	\$ 66,400	\$ -
0142 - DEVELOPMENT AUTHORITY Total	\$ 66,400	\$ 66,400	\$ -
0143 - LARC			
O - Operating	\$ 77,412	\$ 77,412	\$ -
0143 - LARC Total	\$ 77,412	\$ 77,412	\$ -
0145 - RESTORE ACT COMMITTEE			
P - Payroll	\$ 6,150	\$ 6,150	\$ -
O - Operating	\$ 7,700	\$ 8,400	\$ 700
0145 - RESTORE ACT COMMITTEE Total	\$ 13,850	\$ 14,550	\$ 700
0156 - COUNTY HEALTH DEPARTMENT			
O - Operating	\$ 165,500	\$ 165,500	\$ -
0156 - COUNTY HEALTH DEPARTMENT Total	\$ 165,500	\$ 165,500	\$ -
0170 - SHIP ADMIN			
P - Payroll	\$ 70,260	\$ 76,860	\$ 6,600
O - Operating	\$ 12,000	\$ 13,600	\$ 1,600
C - Capital	\$ -	\$ -	\$ -
0170 - SHIP ADMIN Total	\$ 82,260	\$ 90,460	\$ 8,200

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
001 - X - Exper 0190 - CLERK TO BOARD			
U - Other Use	\$ 1,098,000	\$ 1,548,860	\$ 450,860
0190 - CLERK TO BOARD Total	\$ 1,098,000	\$ 1,548,860	\$ 450,860
0192 - PROPERTY APPRAISER			
U - Other Use	\$ 1,263,853	\$ 1,336,560	\$ 72,707
0192 - PROPERTY APPRAISER Total	\$ 1,263,853	\$ 1,336,560	\$ 72,707
0193 - TAX COLLECTOR			
O - Operating	\$ 800,000	\$ 820,000	\$ 20,000
0193 - TAX COLLECTOR Total	\$ 800,000	\$ 820,000	\$ 20,000
0194 - SHERIFF			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ 17,804,704	\$ 19,664,891	\$ 1,860,187
0194 - SHERIFF Total	\$ 17,804,704	\$ 19,664,891	\$ 1,860,187
0195 - SUP OF ELECTIONS			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ 790,000	\$ 981,000	\$ 191,000
0195 - SUP OF ELECTIONS Total	\$ 790,000	\$ 981,000	\$ 191,000
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ 104,115	\$ 112,793	\$ 8,678
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ 104,115	\$ 112,793	\$ 8,678
0203 - COURT INNOVATIONS			
O - Operating	\$ 3,000	\$ 3,200	\$ 200
0203 - COURT INNOVATIONS Total	\$ 3,000	\$ 3,200	\$ 200
0216 - FORESTRY FIRE PROTECTION			
O - Operating	\$ 41,600	\$ 43,400	\$ 1,800
0216 - FORESTRY FIRE PROTECTION Total	\$ 41,600	\$ 43,400	\$ 1,800
0230 - STATE'S ATTORNEY			
O - Operating	\$ 53,800	\$ 58,215	\$ 4,415
0230 - STATE'S ATTORNEY Total	\$ 53,800	\$ 58,215	\$ 4,415
0231 - PUBLIC DEFENDER			
O - Operating	\$ 14,200	\$ 14,700	\$ 500
C - Capital	\$ -	\$ -	\$ -
0231 - PUBLIC DEFENDER Total	\$ 14,200	\$ 14,700	\$ 500
0236 - MEDIATION			
O - Operating	\$ 3,500	\$ 3,700	\$ 200
0236 - MEDIATION Total	\$ 3,500	\$ 3,700	\$ 200
0239 - GUARDIAN AD LITEM			
O - Operating	\$ 11,200	\$ 32,050	\$ 20,850
C - Capital	\$ -	\$ 2,000	\$ 2,000
0239 - GUARDIAN AD LITEM Total	\$ 11,200	\$ 34,050	\$ 22,850
0410 - PARKS			
P - Payroll	\$ 342,410	\$ 398,310	\$ 55,900
O - Operating	\$ 114,700	\$ 83,350	\$ (31,350)
C - Capital	\$ -	\$ 60,000	\$ 60,000
0410 - PARKS Total	\$ 457,110	\$ 541,660	\$ 84,550



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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
<b>001 - X - Exper 0462 - LIBRARY FUND</b>			
P - Payroll	\$ 306,050	\$ 372,350	\$ 66,300
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
<b>0462 - LIBRARY FUND Total</b>	<b>\$ 306,050</b>	<b>\$ 372,350</b>	<b>\$ 66,300</b>
<b>0800 - GRANTS AND AIDS</b>			
O - Operating	\$ 27,500	\$ 28,600	\$ 1,100
<b>0800 - GRANTS AND AIDS Total</b>	<b>\$ 27,500</b>	<b>\$ 28,600</b>	<b>\$ 1,100</b>
<b>0850 - ECONOMIC &amp; INDUSTRIAL DEV GRANTS &amp; AIDS</b>			
O - Operating	\$ 50,000	\$ 52,000	\$ 2,000
<b>0850 - ECONOMIC &amp; INDUSTRIAL DEV GRANTS &amp; AIDS Total</b>	<b>\$ 50,000</b>	<b>\$ 52,000</b>	<b>\$ 2,000</b>
<b>9900 - RESERVES</b>			
U - Other Use	\$ 15,367,032	\$ -	\$ (15,367,032)
<b>9900 - RESERVES Total</b>	<b>\$ 15,367,032</b>	<b>\$ -</b>	<b>\$ (15,367,032)</b>
<b>X - Expense Total</b>	<b>\$ 53,535,146</b>	<b>\$ 38,363,156</b>	<b>\$ (15,171,990)</b>
<b>001 - GENERAL FUND Total</b>	<b>\$ 107,070,292</b>	<b>\$ 90,511,936</b>	<b>\$ (16,558,356)</b>
<b>101 - ROAD &amp; BRIDGE</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 2,263,000	\$ 2,263,000	\$ -
2 - Fees & Assessments	\$ 16,000	\$ 16,000	\$ -
3 - Inter Govt	\$ 2,237,500	\$ 2,237,500	\$ -
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 939,600	\$ 789,600	\$ (150,000)
8 - Other	\$ 2,634,100	\$ 1,500,000	\$ (1,134,100)
(blank) Total	\$ 8,090,200	\$ 6,806,100	\$ (1,284,100)
<b>R - Revenue Total</b>	<b>\$ 8,090,200</b>	<b>\$ 6,806,100</b>	<b>\$ (1,284,100)</b>
<b>X - Expense</b>			
<b>0310 - ROAD DEPT</b>			
P - Payroll	\$ 4,447,900	\$ 4,572,050	\$ 124,150
O - Operating	\$ 2,507,556	\$ 2,609,200	\$ 101,644
C - Capital	\$ -	\$ 80,000	\$ 80,000
U - Other Use	\$ 427,845	\$ -	\$ (427,845)
<b>0310 - ROAD DEPT Total</b>	<b>\$ 7,383,301</b>	<b>\$ 7,261,250</b>	<b>\$ (122,051)</b>
<b>9900 - RESERVES</b>			
U - Other Use	\$ 706,899	\$ -	\$ (706,899)
<b>9900 - RESERVES Total</b>	<b>\$ 706,899</b>	<b>\$ -</b>	<b>\$ (706,899)</b>
<b>X - Expense Total</b>	<b>\$ 8,090,200</b>	<b>\$ 7,261,250</b>	<b>\$ (828,950)</b>
<b>101 - ROAD &amp; BRIDGE Total</b>	<b>\$ 16,180,400</b>	<b>\$ 14,067,350</b>	<b>\$ (2,113,050)</b>
<b>113 - COURT FACILITIES</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ 11,900	\$ 10,100	\$ (1,800)
4 - Service Chrg	\$ 131,000	\$ 158,000	\$ 27,000
6 - Miscellaneous	\$ 900	\$ 11,000	\$ 10,100
8 - Other	\$ 649,800	\$ 641,000	\$ (8,800)
(blank) Total	\$ 793,600	\$ 820,100	\$ 26,500
<b>R - Revenue Total</b>	<b>\$ 793,600</b>	<b>\$ 820,100</b>	<b>\$ 26,500</b>

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
<b>X - Expense</b>			
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ 52,500	\$ 56,900	\$ 4,400
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ 52,500	\$ 56,900	\$ 4,400
0230 - STATE'S ATTORNEY			
O - Operating	\$ 23,500	\$ 25,900	\$ 2,400
0230 - STATE'S ATTORNEY Total	\$ 23,500	\$ 25,900	\$ 2,400
0231 - PUBLIC DEFENDER			
O - Operating	\$ 20,400	\$ 19,300	\$ (1,100)
0231 - PUBLIC DEFENDER Total	\$ 20,400	\$ 19,300	\$ (1,100)
0233 - COURT FACILITIES			
O - Operating	\$ 117,200	\$ 64,500	\$ (52,700)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0233 - COURT FACILITIES Total	\$ 117,200	\$ 64,500	\$ (52,700)
0239 - GUARDIAN AD LITEM			
O - Operating	\$ 25,000	\$ 23,500	\$ (1,500)
0239 - GUARDIAN AD LITEM Total	\$ 25,000	\$ 23,500	\$ (1,500)
6016 - COURTHOUSE ELEVATOR REPLACEMENT			
O - Operating	\$ -	\$ 50,000	\$ 50,000
6016 - COURTHOUSE ELEVATOR REPLACEMENT Total	\$ -	\$ 50,000	\$ 50,000
9900 - RESERVES			
U - Other Use	\$ 555,000	\$ 580,000	\$ 25,000
9900 - RESERVES Total	\$ 555,000	\$ 580,000	\$ 25,000
<b>X - Expense Total</b>	<b>\$ 793,600</b>	<b>\$ 820,100</b>	<b>\$ 26,500</b>
<b>113 - COURT FACILITIES Total</b>	<b>\$ 1,587,200</b>	<b>\$ 1,640,200</b>	<b>\$ 53,000</b>
<b>123 - TOURIST DEVELOPMENT</b>			
<b>R - Revenue</b>			
(blank)			
1 - Taxes	\$ 598,000	\$ 600,000	\$ 2,000
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 1,500	\$ 45,100	\$ 43,600
8 - Other	\$ 1,370,000	\$ 1,400,000	\$ 30,000
(blank) Total	\$ 1,969,500	\$ 2,045,100	\$ 75,600
<b>R - Revenue Total</b>	<b>\$ 1,969,500</b>	<b>\$ 2,045,100</b>	<b>\$ 75,600</b>
<b>X - Expense</b>			
0160 - TOURISM DEVELOPMENT			
P - Payroll	\$ 151,250	\$ 169,200	\$ 17,950
O - Operating	\$ 334,381	\$ 347,000	\$ 12,619
U - Other Use	\$ -	\$ -	\$ -
0160 - TOURISM DEVELOPMENT Total	\$ 485,631	\$ 516,200	\$ 30,569
6020 - AGRITOURISM TRAIL			
O - Operating	\$ -	\$ 65,000	\$ 65,000
6020 - AGRITOURISM TRAIL Total	\$ -	\$ 65,000	\$ 65,000
6022 - WITHLACOOCHEE GULF PRESERVE ENHANCEMENTS			
O - Operating	\$ -	\$ 12,000	\$ 12,000
6022 - WITHLACOOCHEE GULF PRESERVE ENHANCEMENTS Tot:	\$ -	\$ 12,000	\$ 12,000

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
<b>123 - X - Exper 6023 - CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS)</b>			
O - Operating	\$ -	\$ 25,000	\$ 25,000
6023 - CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS) Total	\$ -	\$ 25,000	\$ 25,000
9900 - RESERVES			
U - Other Use	\$ 1,483,869	\$ -	\$ (1,483,869)
9900 - RESERVES Total	\$ 1,483,869	\$ -	\$ (1,483,869)
<b>X - Expense Total</b>	<b>\$ 1,969,500</b>	<b>\$ 618,200</b>	<b>\$ (1,351,300)</b>
<b>123 - TOURIST DEVELOPMENT Total</b>	<b>\$ 3,939,000</b>	<b>\$ 2,663,300</b>	<b>\$ (1,275,700)</b>
<b>125 - UTILITIES</b>			
<b>R - Revenue</b>			
(blank)			
3 - Inter Govt	\$ 252,868	\$ 200,000	\$ (52,868)
4 - Service Chrg	\$ 84,500	\$ 82,800	\$ (1,700)
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 197,800	\$ 195,300	\$ (2,500)
(blank) Total	\$ 535,168	\$ 478,100	\$ (57,068)
<b>R - Revenue Total</b>	<b>\$ 535,168</b>	<b>\$ 478,100</b>	<b>\$ (57,068)</b>
<b>X - Expense</b>			
0701 - MANATEE WATER			
P - Payroll	\$ 56,400	\$ 62,200	\$ 5,800
O - Operating	\$ 39,550	\$ 41,500	\$ 1,950
C - Capital	\$ -	\$ -	\$ -
0701 - MANATEE WATER Total	\$ 95,950	\$ 103,700	\$ 7,750
0702 - UNIVERSITY OAKS WATER			
P - Payroll	\$ 56,850	\$ 62,650	\$ 5,800
O - Operating	\$ 64,003	\$ 51,600	\$ (12,403)
C - Capital	\$ -	\$ -	\$ -
0702 - UNIVERSITY OAKS WATER Total	\$ 120,853	\$ 114,250	\$ (6,603)
1001 - SRWMD GRANT			
O - Operating	\$ 256,268	\$ 203,300	\$ (52,968)
C - Capital	\$ -	\$ -	\$ -
1001 - SRWMD GRANT Total	\$ 256,268	\$ 203,300	\$ (52,968)
9900 - RESERVES			
U - Other Use	\$ 62,097	\$ 70,800	\$ 8,703
9900 - RESERVES Total	\$ 62,097	\$ 70,800	\$ 8,703
<b>X - Expense Total</b>	<b>\$ 535,168</b>	<b>\$ 492,050</b>	<b>\$ (43,118)</b>
<b>125 - UTILITIES Total</b>	<b>\$ 1,070,336</b>	<b>\$ 970,150</b>	<b>\$ (100,186)</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 700,000	\$ 740,500	\$ 40,500
4 - Service Chrg	\$ 12,500	\$ 190,000	\$ 177,500
6 - Miscellaneous	\$ 4,000	\$ 26,100	\$ 22,100
8 - Other	\$ 639,000	\$ 675,000	\$ 36,000
(blank) Total	\$ 1,355,500	\$ 1,631,600	\$ 276,100
<b>R - Revenue Total</b>	<b>\$ 1,355,500</b>	<b>\$ 1,631,600</b>	<b>\$ 276,100</b>

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<b>134 - X - Expense</b>			
0125 - BUILDING & PROTECTIVE INSPECTIONS			
P - Payroll	\$ 702,000	\$ 880,100	\$ 178,100
O - Operating	\$ 157,933	\$ 231,400	\$ 73,467
C - Capital	\$ 50,000	\$ 50,000	\$ -
U - Other Use	\$ -	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ 909,933	\$ 1,161,500	\$ 251,567
9900 - RESERVES			
U - Other Use	\$ 445,567	\$ -	\$ (445,567)
9900 - RESERVES Total	\$ 445,567	\$ -	\$ (445,567)
<b>X - Expense Total</b>	<b>\$ 1,355,500</b>	<b>\$ 1,161,500</b>	<b>\$ (194,000)</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY Total</b>	<b>\$ 2,711,000</b>	<b>\$ 2,793,100</b>	<b>\$ 82,100</b>
<b>402 - LANDFILL OPERATIONS</b>			
<b>R - Revenue</b>			
(blank)			
2 - Fees & Assessments	\$ 2,379,000	\$ 2,444,120	\$ 65,120
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 1,130,000	\$ 1,140,000	\$ 10,000
6 - Miscellaneous	\$ 10,000	\$ 152,900	\$ 142,900
8 - Other	\$ 5,225,900	\$ 5,225,900	\$ -
(blank) Total	\$ 8,744,900	\$ 8,962,920	\$ 218,020
<b>R - Revenue Total</b>	<b>\$ 8,744,900</b>	<b>\$ 8,962,920</b>	<b>\$ 218,020</b>
<b>X - Expense</b>			
0320 - RECYCLING			
P - Payroll	\$ 137,100	\$ 226,600	\$ 89,500
O - Operating	\$ 93,222	\$ 97,400	\$ 4,178
C - Capital	\$ -	\$ -	\$ -
0320 - RECYCLING Total	\$ 230,322	\$ 324,000	\$ 93,678
0325 - LANDFILL			
P - Payroll	\$ 1,072,100	\$ 1,350,300	\$ 278,200
O - Operating	\$ 1,822,278	\$ 1,913,200	\$ 90,922
C - Capital	\$ 400,000	\$ 250,000	\$ (150,000)
U - Other Use	\$ -	\$ -	\$ -
0325 - LANDFILL Total	\$ 3,294,378	\$ 3,513,500	\$ 219,122
0328 - LONG TERM CARE			
O - Operating	\$ 335,300	\$ 349,300	\$ 14,000
C - Capital	\$ -	\$ -	\$ -
0328 - LONG TERM CARE Total	\$ 335,300	\$ 349,300	\$ 14,000
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON			
C - Capital	\$ 80,000	\$ 80,000	\$ -
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON Total	\$ 80,000	\$ 80,000	\$ -
9900 - RESERVES			
U - Other Use	\$ 4,804,900	\$ -	\$ (4,804,900)
9900 - RESERVES Total	\$ 4,804,900	\$ -	\$ (4,804,900)
C346 - TIRE AMNESTY 2023			
O - Operating	\$ -	\$ 26,000	\$ 26,000
C346 - TIRE AMNESTY 2023 Total	\$ -	\$ 26,000	\$ 26,000
G320 - LF SMALL CO GRANT 21-22 (SC220)			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
G320 - LF SMALL CO GRANT 21-22 (SC220) Total	\$ -	\$ -	\$ -

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

	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
402 - X - Expense			
G345 - LF SMALL CO GRANT 22-23 (SC320)			
C - Capital	\$ -	\$ -	\$ -
G345 - LF SMALL CO GRANT 22-23 (SC320) Total	\$ -	\$ -	\$ -
<b>X - Expense Total</b>	<b>\$ 8,744,900</b>	<b>\$ 4,292,800</b>	<b>\$ (4,452,100)</b>
<b>402 - LANDFILL OPERATIONS Total</b>	<b>\$ 17,489,800</b>	<b>\$ 13,255,720</b>	<b>\$ (4,234,080)</b>

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
<b>001 - GENERAL FUND</b>					
<b>R - Revenue</b>					
(blank)					
001-3110001	Taxes-Ad Valorem	\$ 19,548,161	\$ 22,516,316	\$ 25,345,338	\$ 2,829,022
001-3110002	Taxes-Delinquent	\$ 151,007	\$ 150,000	\$ 150,000	\$ -
001-3126010	Taxes-Small Co Discretionary	\$ 5,226,587	\$ 4,450,000	\$ 4,500,000	\$ 50,000
001-3150001	Taxes-Communications Service	\$ 141,213	\$ 125,000	\$ 128,200	\$ 3,200
<b>1 - Taxes Total</b>		<b>\$ 25,066,968</b>	<b>\$ 27,241,316</b>	<b>\$ 30,123,538</b>	<b>\$ 2,882,222</b>
001-3330001	Fed In Lieu of Taxes	\$ 133,256	\$ 130,000	\$ 130,000	\$ -
001-334G341	Deputy Pay LCSO-Fiscally Constrained Counties	\$ 206,250	\$ -	\$ -	\$ -
001-3351200	State Revenue Sharing	\$ 1,435,170	\$ 1,030,000	\$ 1,053,200	\$ 23,200
001-3351300	Insurance License Tax	\$ 23,557	\$ 20,000	\$ 20,000	\$ -
001-3351400	Mobile Home License Tax	\$ 22,191	\$ 20,000	\$ 20,000	\$ -
001-3351500	Alcoholic Beverage License Tax	\$ 8,453	\$ 8,500	\$ 8,300	\$ (200)
001-3351600	Sales & Use Taxes	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
001-3351800	Loc Govt 1/2 Cnt Sales Tx	\$ 2,105,361	\$ 1,700,000	\$ 1,800,000	\$ 100,000
001-3351801	Loc Govt Emerg 1/2 Cent	\$ 2,508,363	\$ 1,900,000	\$ 1,900,000	\$ -
001-3351802	Loc Govt 1/2 Cent Fiscally Constrained	\$ 387,291	\$ 350,000	\$ 450,500	\$ 100,500
001-3351901	Ad Valorem Fiscally Constrained	\$ 2,087,005	\$ 1,850,000	\$ 1,900,000	\$ 50,000
001-3351902	Fl Arts License Plate Pgm	\$ 410	\$ 200	\$ -	\$ (200)
001-3352001	Deputy Pay LCSO-Fiscally Constrained Cou...	\$ -	\$ 825,000	\$ -	\$ (825,000)
001-3360001	State In Lieu of Taxes	\$ 36,008	\$ 36,000	\$ 36,300	\$ 300
001-3373001	Soil Districts Contribution	\$ 9,593	\$ 10,000	\$ 10,000	\$ -
<b>3 - Inter Govt Total</b>		<b>\$ 8,974,907</b>	<b>\$ 7,891,700</b>	<b>\$ 7,340,300</b>	<b>\$ (551,400)</b>
001-3413000	Fees-General Admin Cost	\$ 955,434	\$ 1,024,207	\$ 1,024,207	\$ -
001-3413001	Fees-Admin Cost	\$ 50,017	\$ 55,216	\$ 38,200	\$ (17,016)
001-3415201	Fees-Sheriff	\$ 188,092	\$ 120,000	\$ 171,300	\$ 51,300
001-3415500	Fees-Sup of Elect	\$ -	\$ 1,000	\$ 500	\$ (500)
001-3419005	Fees-VAB	\$ 60	\$ 100	\$ 200	\$ 100
001-3421000	Fees-School BRD Resource OFC	\$ 732,076	\$ 757,076	\$ 757,076	\$ -
001-3421001	Fees-LCSO LCSB Crossing Guards	\$ 3,237	\$ 3,207	\$ 3,207	\$ -
001-3421003	Fees-LCSO Inglis	\$ 298,752	\$ 298,752	\$ 298,752	\$ -
001-3421004	Fees-LCSO Fed OT Reimb	\$ 16,634	\$ -	\$ -	\$ -
001-3423001	Fees-Inmate Room/Board	\$ 328,656	\$ 210,000	\$ 210,000	\$ -
001-3423002	Fees-Inmate Medical	\$ -	\$ 15,500	\$ 8,800	\$ (6,700)
001-3464001	Fees-Animal Control	\$ 20,575	\$ 22,000	\$ 22,800	\$ 800
001-3464002	Fees-Spay and Neuter Program	\$ 6,895	\$ 8,000	\$ 7,100	\$ (900)
001-3472001	Fees-Blue Springs/Devil&#39;s Hammock	\$ 83,173	\$ 60,000	\$ 60,000	\$ -
001-3472003	Fees-Shellmound	\$ 59,532	\$ 70,000	\$ 70,000	\$ -
001-3472004	Fees-Henry Beck Park	\$ 3,825	\$ 5,000	\$ 4,000	\$ (1,000)
001-3489320	Surcharge-Domestic Violence	\$ 2,864	\$ 4,000	\$ 3,400	\$ (600)
001-3490001	Fees-P&Z	\$ 61,568	\$ 56,000	\$ 56,000	\$ -
<b>4 - Service Chrg Total</b>		<b>\$ 2,811,390</b>	<b>\$ 2,710,058</b>	<b>\$ 2,735,542</b>	<b>\$ 25,484</b>
001-3520000	Fine-Library	\$ 7,956	\$ 7,200	\$ 5,600	\$ (1,600)
<b>5 - Fines &amp; Forfeitures Total</b>		<b>\$ 7,956</b>	<b>\$ 7,200</b>	<b>\$ 5,600</b>	<b>\$ (1,600)</b>
001-3611000	Interest	\$ 84,332	\$ 85,000	\$ 400	\$ (84,600)
001-3611003	Interest-Tax Collector	\$ 143	\$ 1,000	\$ 600	\$ (400)
001-3611004	Interest-Sheriff	\$ 175	\$ 500	\$ 500	\$ -
001-3612000	Dividends	\$ 51,186	\$ 32,000	\$ 400,000	\$ 368,000
001-3613000	Net Unrealized FV Increase/Decrease	\$ (80,722)	\$ -	\$ -	\$ -
001-3620001	Rent-Agriculture Center	\$ 1,800	\$ 1,800	\$ 8,800	\$ 7,000
001-3620002	Rent-Towers	\$ 24,420	\$ 24,336	\$ 25,000	\$ 664
001-3650001	Sale of Surplus Materials	\$ -	\$ -	\$ -	\$ -
001-3660001	Donations-Animal Control	\$ 2,548	\$ 3,000	\$ 2,000	\$ (1,000)
001-3690003	Miscellaneous Revenue	\$ 87,378	\$ 60,000	\$ 60,000	\$ -
001-3694002	Reimb-Insurance	\$ 393,958	\$ -	\$ -	\$ -
001-3694003	Reimb-Tax Collector	\$ 119,283	\$ 50,000	\$ 50,000	\$ -
001-3694015	Reimb-Health Department	\$ 2,575	\$ 2,000	\$ 2,000	\$ -
<b>6 - Miscellaneous Total</b>		<b>\$ 687,075</b>	<b>\$ 259,636</b>	<b>\$ 549,300</b>	<b>\$ 289,664</b>
001-3867001	Transfer In-Tax Collector	\$ 278,799	\$ 100,000	\$ 100,000	\$ -
001-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 13,200,000	\$ 13,200,000	\$ -
001-3899003	Est Uncollectible Revenue	\$ -	\$ (1,905,500)	\$ (1,905,500)	\$ -
001-3899099	SOURCE - BEGINNING RESERVES NONSPENDAB	\$ -	\$ 4,030,736	\$ -	\$ (4,030,736)
<b>8 - Other Total</b>		<b>\$ 278,799</b>	<b>\$ 15,425,236</b>	<b>\$ 11,394,500</b>	<b>\$ (4,030,736)</b>
(blank) Total		\$ 37,827,096	\$ 53,535,146	\$ 52,148,780	\$ (1,386,366)
<b>R - Revenue Total</b>		<b>\$ 37,827,096</b>	<b>\$ 53,535,146</b>	<b>\$ 52,148,780</b>	<b>\$ (1,386,366)</b>

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
<b>001 - X - Expense</b>					
<b>0100 - BOCC</b>					
001-0100-511-11000	Exec Salaries & Wages	\$ 159,004	\$ 207,600	\$ 239,000	\$ 31,400
001-0100-511-21000	Fica Taxes - Matching	\$ 9,534	\$ 15,900	\$ 18,300	\$ 2,400
001-0100-511-22000	Retirement Contributions	\$ 80,093	\$ 118,300	\$ 137,500	\$ 19,200
001-0100-511-23010	Health Insurance	\$ 37,879	\$ 54,600	\$ 59,000	\$ 4,400
001-0100-511-23020	Life Insurance	\$ 163	\$ 300	\$ 300	\$ -
001-0100-511-24000	Workers Comp Premiums	\$ 327	\$ 500	\$ 500	\$ -
<b>P - Payroll Total</b>		<b>\$ 287,000</b>	<b>\$ 397,200</b>	<b>\$ 454,600</b>	<b>\$ 57,400</b>
001-0100-511-40010	Travel	\$ 8,354	\$ 7,500	\$ 15,000	\$ 7,500
001-0100-511-41010	Communication Services	\$ 266	\$ 3,000	\$ 1,200	\$ (1,800)
001-0100-511-49010	Comm/Fees/Cost-Other	\$ 51	\$ 200	\$ 300	\$ 100
001-0100-511-51010	Office Supplies	\$ -	\$ 500	\$ 600	\$ 100
001-0100-511-52040	Miscellaneous Supplies	\$ -	\$ -	\$ 500	\$ 500
001-0100-511-52050	Clothing & Wearing App	\$ -	\$ 300	\$ 400	\$ 100
001-0100-511-54010	Books/Subscrpt/Membrshp	\$ 17,442	\$ 19,100	\$ 19,900	\$ 800
001-0100-511-55000	Training	\$ 2,220	\$ 7,500	\$ 8,675	\$ 1,175
001-0100-511-56401	Equipment \$1K<\$5K	\$ -	\$ 4,800	\$ 1,200	\$ (3,600)
<b>O - Operating Total</b>		<b>\$ 28,333</b>	<b>\$ 42,900</b>	<b>\$ 47,775</b>	<b>\$ 4,875</b>
<b>0100 - BOCC Total</b>		<b>\$ 315,333</b>	<b>\$ 440,100</b>	<b>\$ 502,375</b>	<b>\$ 62,275</b>
<b>0105 - CO ADMIN</b>					
001-0105-512-11000	Exec Salaries & Wages	\$ 96,300	\$ 101,800	\$ 108,000	\$ 6,200
001-0105-512-12000	Regular Salaries & Wages	\$ 84,862	\$ 107,000	\$ 123,700	\$ 16,700
001-0105-512-14000	Overtime Salaries & Wages	\$ 412	\$ 200	\$ 200	\$ -
001-0105-512-15000	Special Pay - Incentive	\$ 220	\$ 250	\$ 250	\$ -
001-0105-512-21000	Fica Taxes - Matching	\$ 13,557	\$ 16,000	\$ 17,700	\$ 1,700
001-0105-512-22000	Retirement Contributions	\$ 38,184	\$ 42,600	\$ 51,500	\$ 8,900
001-0105-512-23010	Health Insurance	\$ 28,191	\$ 43,700	\$ 47,200	\$ 3,500
001-0105-512-23020	Life Insurance	\$ 139	\$ 240	\$ 240	\$ -
001-0105-512-24000	Workers Comp Premiums	\$ 436	\$ 300	\$ 300	\$ -
<b>P - Payroll Total</b>		<b>\$ 262,301</b>	<b>\$ 312,090</b>	<b>\$ 349,090</b>	<b>\$ 37,000</b>
001-0105-512-31010	Professional Srv	\$ -	\$ 1,700	\$ 1,800	\$ 100
001-0105-512-40010	Travel	\$ 3,918	\$ 3,000	\$ 3,200	\$ 200
001-0105-512-41010	Communication Services	\$ 3,785	\$ 7,000	\$ 7,300	\$ 300
001-0105-512-42000	Freight/Postage	\$ 115	\$ 600	\$ 700	\$ 100
001-0105-512-44050	Rental/Lease-Buildings	\$ -	\$ 1,900	\$ 2,000	\$ 100
001-0105-512-46040	Repair/Maint-Office Mach	\$ 1,649	\$ 1,900	\$ 2,000	\$ 100
001-0105-512-46100	Repair/Maint-Automotive	\$ 715	\$ 600	\$ 1,700	\$ 1,100
001-0105-512-47010	Printing & Binding	\$ -	\$ -	\$ 100	\$ 100
001-0105-512-49010	Comm/Fees/Cost-Other	\$ 567	\$ 1,300	\$ 1,400	\$ 100
001-0105-512-51010	Office Supplies	\$ 1,393	\$ 1,600	\$ 1,700	\$ 100
001-0105-512-52010	Gasoline Oil & Lubricants	\$ 143	\$ 500	\$ 600	\$ 100
001-0105-512-52040	Miscellaneous Supplies	\$ 870	\$ 1,000	\$ 1,100	\$ 100
001-0105-512-52050	Clothing & Wearing Appl	\$ -	\$ 200	\$ 300	\$ 100
001-0105-512-52300	Equipment under \$1000	\$ -	\$ 2,800	\$ 1,900	\$ (900)
001-0105-512-54010	Books/Subscrpt/Membrshp	\$ 196	\$ 1,900	\$ 2,000	\$ 100
001-0105-512-55000	Training	\$ 1,000	\$ 800	\$ 900	\$ 100
001-0105-512-56401	Equipment \$1K<\$5K	\$ -	\$ 2,200	\$ 2,300	\$ 100
<b>O - Operating Total</b>		<b>\$ 14,351</b>	<b>\$ 29,000</b>	<b>\$ 31,000</b>	<b>\$ 2,000</b>
<b>0105 - CO ADMIN Total</b>		<b>\$ 276,652</b>	<b>\$ 341,090</b>	<b>\$ 380,090</b>	<b>\$ 39,000</b>
<b>0106 - GENERAL OPERATIONS</b>					
001-0106-519-23010	Health Insurance	\$ 17,918	\$ 40,000	\$ 50,000	\$ 10,000
001-0106-519-23020	Life Insurance	\$ (598)	\$ -	\$ -	\$ -
<b>P - Payroll Total</b>		<b>\$ 17,320</b>	<b>\$ 40,000</b>	<b>\$ 50,000</b>	<b>\$ 10,000</b>
001-0106-519-31010	Professional Srv	\$ 16,063	\$ 49,300	\$ 51,300	\$ 2,000
001-0106-519-31030	Prof Srv-Engineering	\$ -	\$ 2,200	\$ 2,300	\$ 100
001-0106-519-31040	Prof Srv-Consultants	\$ 45,892	\$ 3,000	\$ 5,800	\$ 2,800
001-0106-519-31110	Prof Srv-Attorneys	\$ -	\$ 2,300	\$ 2,400	\$ 100
001-0106-519-34010	Contr Srv-Other	\$ 19,362	\$ 17,600	\$ 15,800	\$ (1,800)
001-0106-519-34021	Contr Srv-N Cntrl Fl Reg Planning	\$ 25,510	\$ 23,400	\$ 24,400	\$ 1,000
001-0106-519-41010	Communication Services	\$ 48,251	\$ 61,500	\$ 64,000	\$ 2,500
001-0106-519-42000	Postage-TRIM/Tax Notices	\$ 43,220	\$ 50,900	\$ 53,000	\$ 2,100
001-0106-519-43010	Utility Services	\$ 79,214	\$ 94,700	\$ 98,500	\$ 3,800
001-0106-519-44050	Rental/Lease-Buildings	\$ -	\$ 5,300	\$ 5,600	\$ 300
001-0106-519-45010	Insurance/Bonds-Premimus	\$ 991,631	\$ 1,363,000	\$ 1,636,000	\$ 273,000
001-0106-519-46200	Repair/Maint-Insurance Claims	\$ 21,632	\$ 57,400	\$ 58,000	\$ 600
001-0106-519-49010	Comm/Fees/Cost-Other	\$ 12,458	\$ 22,000	\$ 22,700	\$ 700
001-0106-519-49020	Comm/Fees/Cost-Legal Adv	\$ 59,622	\$ 79,500	\$ 82,700	\$ 3,200
001-0106-519-49021	Comm/Fees/Cost-TC TxD Fees	\$ 126,195	\$ 50,900	\$ 75,000	\$ 24,100
001-0106-519-49023	Comm/Fees/Cost-Clerk TxD Fees	\$ 57,365	\$ 50,900	\$ 75,000	\$ 24,100
001-0106-519-49992	Refund-CK Redevelopment	\$ 785,068	\$ 920,099	\$ 920,099	\$ -
001-0106-519-49993	Refund-Williston Redevelopment	\$ 188,616	\$ 227,989	\$ 227,989	\$ -

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0106	001-0106-519-52040	Miscellaneous Supplies	\$ 164	\$ 300	\$ 800	\$ 500
	001-0106-519-54010	Books/Subscrpt/Membrshps	\$ 1,299	\$ 1,400	\$ 2,800	\$ 1,400
	001-0106-519-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ 1,800	\$ 1,800
	001-0106-519-82011	Aids Pvt Org-Rec Dist I	\$ 7,502	\$ 8,000	\$ 8,400	\$ 400
	001-0106-519-82012	Aids Pvt Org-Rec Dist II	\$ 6,024	\$ 8,000	\$ 8,400	\$ 400
	001-0106-519-82013	Aids Pvt Org-Rec Dist III	\$ -	\$ 8,000	\$ 8,400	\$ 400
	001-0106-519-82014	Aids Pvt Org-Rec Dist IV	\$ 5,944	\$ 8,000	\$ 8,400	\$ 400
	001-0106-519-82015	Aids Pvt Org-Rec Dist V	\$ 7,485	\$ 8,000	\$ 8,400	\$ 400
	<b>O - Operating Total</b>		<b>\$ 2,548,518</b>	<b>\$ 3,123,688</b>	<b>\$ 3,467,988</b>	<b>\$ 344,300</b>
	001-0106-581-91101	Transfer-Road	\$ 1,000,000	\$ 1,500,000	\$ -	\$ (1,500,000)
	001-0106-581-91115	Transfer Out - Misc Grants	\$ -	\$ 10,000	\$ -	\$ (10,000)
	001-0106-581-91120	Transfer-Fire Control Fund	\$ 225,875	\$ 229,752	\$ -	\$ (229,752)
	001-0106-581-91125	Transfer-Utilities	\$ 80,000	\$ 131,000	\$ -	\$ (131,000)
	001-0106-581-91301	Transfer-Capital Projects	\$ 4,619,944	\$ 1,800,000	\$ -	\$ (1,800,000)
	<b>U - Other Use Total</b>		<b>\$ 5,925,819</b>	<b>\$ 3,670,752</b>	<b>\$ -</b>	<b>\$ (3,670,752)</b>
0106 - GENERAL OPERATIONS Total			\$ 8,491,657	\$ 6,834,440	\$ 3,517,988	\$ (3,316,452)
0107 - GRANTS						
	001-0107-513-12000	Regular Salaries & Wages	\$ 35,480	\$ 74,000	\$ 74,000	\$ -
	001-0107-513-21000	Fica Taxes - Matching	\$ 2,628	\$ 7,900	\$ 5,400	\$ (2,500)
	001-0107-513-22000	Retirement Contributions	\$ 3,839	\$ 12,300	\$ 8,800	\$ (3,500)
	001-0107-513-23010	Health Insurance	\$ 5,559	\$ 11,000	\$ 11,800	\$ 800
	001-0107-513-23020	Life Insurance	\$ 24	\$ 60	\$ 60	\$ -
	001-0107-513-24000	Workers Comp Premiums	\$ 20	\$ 100	\$ 100	\$ -
	<b>P - Payroll Total</b>		<b>\$ 47,550</b>	<b>\$ 105,360</b>	<b>\$ 100,160</b>	<b>\$ (5,200)</b>
	001-0107-513-31010	Professional Srv	\$ 8,010	\$ 8,700	\$ 9,100	\$ 400
	001-0107-513-40010	Travel	\$ 777	\$ 2,700	\$ 2,900	\$ 200
	001-0107-513-41010	Communication Services	\$ 405	\$ 700	\$ 800	\$ 100
	001-0107-513-42000	Freight/Postage	\$ -	\$ 100	\$ 200	\$ 100
	001-0107-513-43010	Utility Services	\$ 1,456	\$ 2,000	\$ 2,100	\$ 100
	001-0107-513-49010	Comm/Fees/Cost-Other	\$ 14	\$ 300	\$ 400	\$ 100
	001-0107-513-51010	Office Supplies	\$ 30	\$ 300	\$ 400	\$ 100
	001-0107-513-52020	Computer Software	\$ -	\$ 10,000	\$ 15,000	\$ 5,000
	001-0107-513-52040	Miscellaneous Supplies	\$ -	\$ 200	\$ 300	\$ 100
	001-0107-513-54010	Books/Subscrpt/Membrshp	\$ -	\$ 150	\$ 200	\$ 50
	001-0107-513-55000	Training	\$ 245	\$ 2,700	\$ 2,900	\$ 200
	001-0107-513-56401	Equipment \$1K<\$5K	\$ -	\$ 4,300	\$ 4,500	\$ 200
	<b>O - Operating Total</b>		<b>\$ 10,938</b>	<b>\$ 32,150</b>	<b>\$ 38,800</b>	<b>\$ 6,650</b>
0107 - GRANTS Total			\$ 58,488	\$ 137,510	\$ 138,960	\$ 1,450
0108 - HUMAN RESOURCES						
	001-0108-513-12000	Regular Salaries & Wages	\$ 121,603	\$ 135,700	\$ 146,500	\$ 10,800
	001-0108-513-14000	Overtime Salaries & Wages	\$ 390	\$ -	\$ -	\$ -
	001-0108-513-15000	Special Pay - Incentive	\$ 500	\$ 500	\$ 500	\$ -
	001-0108-513-21000	Fica Taxes - Matching	\$ 8,834	\$ 10,400	\$ 11,300	\$ 900
	001-0108-513-22000	Retirement Contributions	\$ 19,246	\$ 22,000	\$ 22,000	\$ -
	001-0108-513-23010	Health Insurance	\$ 20,647	\$ 21,900	\$ 23,600	\$ 1,700
	001-0108-513-23020	Life Insurance	\$ 82	\$ 120	\$ 120	\$ -
	001-0108-513-24000	Workers Comp Premiums	\$ 191	\$ 300	\$ 300	\$ -
	<b>P - Payroll Total</b>		<b>\$ 171,492</b>	<b>\$ 190,920</b>	<b>\$ 204,320</b>	<b>\$ 13,400</b>
	001-0108-513-40010	Travel	\$ 2,012	\$ 4,700	\$ 4,900	\$ 200
	001-0108-513-41010	Communication Services	\$ 491	\$ 600	\$ 1,000	\$ 400
	001-0108-513-42000	Postage/Freight	\$ 143	\$ 200	\$ 300	\$ 100
	001-0108-513-48010	Promotional Activities	\$ -	\$ 500	\$ 600	\$ 100
	001-0108-513-49010	Comm/Fees/Cost-Other	\$ 154	\$ 600	\$ 700	\$ 100
	001-0108-513-51010	Office Supplies	\$ 1,112	\$ 1,100	\$ 1,200	\$ 100
	001-0108-513-52040	Miscellaneous Supplies	\$ 169	\$ 1,400	\$ 1,500	\$ 100
	001-0108-513-52300	Equipment under \$1000	\$ -	\$ 700	\$ 800	\$ 100
	001-0108-513-54010	Books/Subscrpts/Membrshp	\$ 55	\$ 300	\$ 400	\$ 100
	001-0108-513-55000	Training	\$ 665	\$ 700	\$ 800	\$ 100
	<b>O - Operating Total</b>		<b>\$ 4,801</b>	<b>\$ 10,800</b>	<b>\$ 12,200</b>	<b>\$ 1,400</b>
0108 - HUMAN RESOURCES Total			\$ 176,293	\$ 201,720	\$ 216,520	\$ 14,800
0109 - VALUE ADJ BOARD						
	001-0109-519-31110	Prof Srv-Attorney	\$ 1,575	\$ 3,800	\$ 4,000	\$ 200
	<b>O - Operating Total</b>		<b>\$ 1,575</b>	<b>\$ 3,800</b>	<b>\$ 4,000</b>	<b>\$ 200</b>
0109 - VALUE ADJ BOARD Total			\$ 1,575	\$ 3,800	\$ 4,000	\$ 200



BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0110 - INFORMATION TECHNOLOGY					
001-0110-516-31010	Professional Srv	\$ 139,766	\$ 133,600	\$ 139,000	\$ 5,400
001-0110-516-52040	Miscellaneous Supplies	\$ 610	\$ 6,500	\$ 6,800	\$ 300
001-0110-516-52300	Equipment under \$1000	\$ 725	\$ 2,800	\$ 3,000	\$ 200
	<b>O - Operating Total</b>	<b>\$ 141,101</b>	<b>\$ 142,900</b>	<b>\$ 148,800</b>	<b>\$ 5,900</b>
001-0110-516-64010	Equipment	\$ -	\$ -	\$ 17,100	\$ 17,100
	<b>C - Capital Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,100</b>	<b>\$ 17,100</b>
0110 - INFORMATION TECHNOLOGY Total		\$ 141,101	\$ 142,900	\$ 165,900	\$ 23,000
0111 - DISASTER RECOVERY					
001-0111-525-52040	Miscellaneous Supplies	\$ 2,218	\$ -	\$ -	\$ -
	<b>O - Operating Total</b>	<b>\$ 2,218</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0111 - DISASTER RECOVERY Total		\$ 2,218	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS					
001-0112-525-12000	Regular Salaries & Wages	\$ -	\$ -	\$ 81,000	\$ 81,000
001-0112-525-14000	Overtime Salaries & Wages	\$ -	\$ -	\$ 6,000	\$ 6,000
001-0112-525-15000	Special Pay - Incentive	\$ -	\$ -	\$ 500	\$ 500
001-0112-525-21000	Fica Taxes - Matching	\$ -	\$ -	\$ 6,600	\$ 6,600
001-0112-525-22000	Retirement Contributions	\$ -	\$ -	\$ 10,600	\$ 10,600
001-0112-525-23010	Health Insurance	\$ -	\$ -	\$ 11,800	\$ 11,800
001-0112-525-23020	Life Insurance	\$ -	\$ -	\$ -	\$ -
	<b>P - Payroll Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,500</b>	<b>\$ 116,500</b>
001-0112-525-31010	Professional Srv	\$ 22,007	\$ 37,000	\$ 38,500	\$ 1,500
001-0112-525-41010	Communication Services	\$ 433	\$ 500	\$ 600	\$ 100
001-0112-525-42000	Postage	\$ -	\$ 100	\$ 200	\$ 100
001-0112-525-43010	Utility Services	\$ 6,915	\$ 6,000	\$ 6,300	\$ 300
001-0112-525-44020	Rental/Lease-Towers	\$ 157,661	\$ 130,000	\$ 135,200	\$ 5,200
001-0112-525-46010	Repair/Maint-Bldgs	\$ 26	\$ 2,700	\$ 2,900	\$ 200
001-0112-525-46030	Repair/Maint-Equipment	\$ 2,575	\$ 25,000	\$ 26,000	\$ 1,000
001-0112-525-46032	Repair/Maint-Generators	\$ 530	\$ 5,500	\$ 5,800	\$ 300
001-0112-525-46420	Repair/Maint-Heat/Air	\$ -	\$ 800	\$ 900	\$ 100
001-0112-525-52010	Gasoline Oil & Lubricants	\$ 3,922	\$ 1,000	\$ 1,100	\$ 100
001-0112-525-52040	Miscellaneous Supplies	\$ 469	\$ 1,000	\$ 1,100	\$ 100
001-0112-525-52300	Equipment under \$1000	\$ -	\$ 700	\$ 800	\$ 100
	<b>O - Operating Total</b>	<b>\$ 194,539</b>	<b>\$ 210,300</b>	<b>\$ 219,400</b>	<b>\$ 9,100</b>
0112 - COUNTY COMMUNICATIONS Total		\$ 194,539	\$ 210,300	\$ 335,900	\$ 125,600
0115 - LEGAL DEPT					
001-0115-514-11000	Exec Salaries & Wages	\$ 137,768	\$ 163,000	\$ 171,000	\$ 8,000
001-0115-514-12000	Regular Salaries & Wages	\$ 627	\$ 123,000	\$ 110,000	\$ (13,000)
001-0115-514-14000	Overtime Wages	\$ -	\$ 2,000	\$ 2,000	\$ -
001-0115-514-15000	Special Pay - Incentive	\$ -	\$ 500	\$ 500	\$ -
001-0115-514-21000	Fica Taxes - Matching	\$ 10,585	\$ 14,900	\$ 21,400	\$ 6,500
001-0115-514-22000	Retirement Contributions	\$ 19,527	\$ 58,000	\$ 16,000	\$ (42,000)
001-0115-514-23010	Health Insurance	\$ 7,924	\$ 32,800	\$ 32,800	\$ -
001-0115-514-23020	Life Insurance	\$ 34	\$ 240	\$ 240	\$ -
001-0115-514-24000	Workers Comp Premium	\$ 228	\$ 400	\$ 400	\$ -
	<b>P - Payroll Total</b>	<b>\$ 176,693</b>	<b>\$ 394,840</b>	<b>\$ 354,340</b>	<b>\$ (40,500)</b>
001-0115-514-31090	Prof Srv-Expert Consultants	\$ -	\$ 2,200	\$ 2,300	\$ 100
001-0115-514-31110	Prof Srv-Attorneys	\$ 35,477	\$ 94,800	\$ 98,600	\$ 3,800
001-0115-514-40010	Travel	\$ 181	\$ 4,300	\$ 3,600	\$ (700)
001-0115-514-41010	Communication Services	\$ 945	\$ 1,200	\$ 1,300	\$ 100
001-0115-514-42000	Postage/Freight	\$ 36	\$ 300	\$ 400	\$ 100
001-0115-514-43010	Utility Services	\$ 1,631	\$ 2,200	\$ 2,300	\$ 100
001-0115-514-46040	Repair/Maint-Office Mach	\$ 1	\$ 1,100	\$ 1,200	\$ 100
001-0115-514-49010	Comm/Fees/Cost-Other	\$ 19	\$ 300	\$ 400	\$ 100
001-0115-514-51010	Office Supplies	\$ 38	\$ 1,100	\$ 1,200	\$ 100
001-0115-514-52020	Software	\$ -	\$ 5,300	\$ 5,300	\$ -
001-0115-514-52040	Miscellaneous Supplies	\$ 225	\$ 3,200	\$ 3,400	\$ 200
001-0115-514-52300	Equipment under \$1000	\$ 488	\$ 2,700	\$ 2,900	\$ 200
001-0115-514-54010	Books/Subscrpt/Membrshp	\$ 3,752	\$ 6,400	\$ 6,700	\$ 300
001-0115-514-55000	Training	\$ -	\$ 600	\$ 1,800	\$ 1,200
001-0115-514-56401	Equipment \$1K<\$5K	\$ -	\$ 2,700	\$ 2,900	\$ 200
	<b>O - Operating Total</b>	<b>\$ 42,793</b>	<b>\$ 128,400</b>	<b>\$ 134,300</b>	<b>\$ 5,900</b>
0115 - LEGAL DEPT Total		\$ 219,487	\$ 523,240	\$ 488,640	\$ (34,600)
0119 - COUNTY ENGINEER					
001-0119-519-12000	Regular Salaries & Wages	\$ 71,877	\$ 100,000	\$ 136,200	\$ 36,200
001-0119-519-21000	Fica Taxes - Matching	\$ 5,496	\$ 7,700	\$ 10,600	\$ 2,900
001-0119-519-22000	Retirement Contributions	\$ 8,081	\$ 12,000	\$ 16,700	\$ 4,700
001-0119-519-23010	Health Insurance	\$ 6,342	\$ 11,000	\$ 17,700	\$ 6,700

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0119	001-0119-519-23020	Life Insurance	\$ 24	\$ 50	\$ 100	\$ 50
	001-0119-519-24000	Workers Comp Premiums	\$ -	\$ 100	\$ 200	\$ 100
	<b>P - Payroll Total</b>		<b>\$ 91,819</b>	<b>\$ 130,850</b>	<b>\$ 181,500</b>	<b>\$ 50,650</b>
	001-0119-519-31010	Professional Srv	\$ -	\$ 5,800	\$ 5,500	\$ (300)
	001-0119-519-40010	Travel	\$ -	\$ 2,200	\$ 2,300	\$ 100
	001-0119-519-41010	Communication Services	\$ 563	\$ 1,100	\$ 1,200	\$ 100
	001-0119-519-43010	Utility Services	\$ 1,456	\$ 2,000	\$ 2,100	\$ 100
	001-0119-519-46100	Repair/Maint-Automotive	\$ -	\$ 300	\$ 400	\$ 100
	001-0119-519-49010	Comm/Fees/Cost-Other	\$ 109	\$ 400	\$ 500	\$ 100
	001-0119-519-51010	Office Supplies	\$ 388	\$ 500	\$ 600	\$ 100
	001-0119-519-52010	Gasoline Oil & Lubricants	\$ -	\$ 600	\$ 700	\$ 100
	001-0119-519-52020	Computer Software	\$ -	\$ -	\$ -	\$ -
	001-0119-519-52040	Miscellaneous Supplies	\$ 772	\$ 1,000	\$ 1,100	\$ 100
	001-0119-519-54010	Books/Subscript/Membrshp	\$ 2,430	\$ 5,800	\$ 6,700	\$ 900
	001-0119-519-55000	Training	\$ 490	\$ 2,000	\$ 2,100	\$ 100
	<b>O - Operating Total</b>		<b>\$ 6,208</b>	<b>\$ 21,700</b>	<b>\$ 23,200</b>	<b>\$ 1,500</b>
0119 - COUNTY ENGINEER Total			\$ 98,028	\$ 152,550	\$ 204,700	\$ 52,150
0120 - PROCUREMENT AND PURCHASING						
	001-0120-513-12000	Regular Salaries & Wages	\$ 60,362	\$ 69,500	\$ 74,800	\$ 5,300
	001-0120-513-14000	Overtime Salaries & Wages	\$ 862	\$ 1,500	\$ 1,500	\$ -
	001-0120-513-15000	Special Pay - Incentive	\$ 200	\$ 200	\$ 200	\$ -
	001-0120-513-21000	Fica Taxes - Matching	\$ 4,509	\$ 5,400	\$ 5,800	\$ 400
	001-0120-513-22000	Retirement Contributions	\$ 6,845	\$ 8,300	\$ 9,400	\$ 1,100
	001-0120-513-23010	Health Insurance	\$ 10,323	\$ 11,000	\$ 11,800	\$ 800
	001-0120-513-23020	Life Insurance	\$ 41	\$ 60	\$ 60	\$ -
	001-0120-513-24000	Workers Comp Premiums	\$ 88	\$ 100	\$ 100	\$ -
	<b>P - Payroll Total</b>		<b>\$ 83,229</b>	<b>\$ 96,060</b>	<b>\$ 103,660</b>	<b>\$ 7,600</b>
	001-0120-513-31010	Professional Srv	\$ 192	\$ 300	\$ 400	\$ 100
	001-0120-513-40010	Travel	\$ 2,499	\$ 1,400	\$ 4,000	\$ 2,600
	001-0120-513-41010	Communication Services	\$ 567	\$ 700	\$ 800	\$ 100
	001-0120-513-42000	Freight/Postage	\$ -	\$ 100	\$ 200	\$ 100
	001-0120-513-49010	Comm/Fees/Cost-Other	\$ 14	\$ 400	\$ 500	\$ 100
	001-0120-513-51010	Office Supplies	\$ 220	\$ 600	\$ 700	\$ 100
	001-0120-513-52040	Miscellaneous Supplies	\$ 404	\$ 600	\$ 700	\$ 100
	001-0120-513-52300	Equipment under \$1000	\$ -	\$ 600	\$ 700	\$ 100
	001-0120-513-54010	Books/Subscript/Membrshp	\$ 310	\$ 500	\$ 600	\$ 100
	001-0120-513-55000	Training	\$ 764	\$ 1,300	\$ 1,900	\$ 600
	<b>O - Operating Total</b>		<b>\$ 4,970</b>	<b>\$ 6,500</b>	<b>\$ 10,500</b>	<b>\$ 4,000</b>
0120 - PROCUREMENT AND PURCHASING Total			\$ 88,199	\$ 102,560	\$ 114,160	\$ 11,600
0122 - MAINTENANCE						
	001-0122-519-11000	Exec Salaries & Wages	\$ 63,420	\$ 68,400	\$ 73,600	\$ 5,200
	001-0122-519-12000	Regular Salaries & Wages	\$ 562,096	\$ 771,500	\$ 780,300	\$ 8,800
	001-0122-519-13000	Other Salaries & Wages	\$ 41	\$ -	\$ -	\$ -
	001-0122-519-14000	Overtime Salaries & Wages	\$ 40,940	\$ 44,000	\$ 50,000	\$ 6,000
	001-0122-519-15000	Special Pay - Incentive	\$ 2,500	\$ 4,400	\$ 2,000	\$ (2,400)
	001-0122-519-21000	Fica Taxes - Matching	\$ 47,787	\$ 67,700	\$ 68,200	\$ 500
	001-0122-519-22000	Retirement Contributions	\$ 90,461	\$ 112,700	\$ 112,700	\$ -
	001-0122-519-23010	Health Insurance	\$ 142,056	\$ 207,400	\$ 212,400	\$ 5,000
	001-0122-519-23020	Life Insurance	\$ 629	\$ 1,000	\$ 1,000	\$ -
	001-0122-519-24000	Workers Comp Premiums	\$ 19,923	\$ 25,000	\$ 25,000	\$ -
	001-0122-519-25000	Unemployment Compensation	\$ -	\$ -	\$ -	\$ -
	<b>P - Payroll Total</b>		<b>\$ 969,854</b>	<b>\$ 1,302,100</b>	<b>\$ 1,325,200</b>	<b>\$ 23,100</b>
	001-0122-519-31010	Professional Srv	\$ -	\$ 100	\$ 200	\$ 100
	001-0122-519-31030	Prof Srv-Engineering	\$ -	\$ 4,300	\$ 4,500	\$ 200
	001-0122-519-40010	Travel	\$ -	\$ 3,000	\$ 3,200	\$ 200
	001-0122-519-41010	Communications Services	\$ 15,074	\$ 12,800	\$ 13,400	\$ 600
	001-0122-519-43010	Utility Services	\$ 9,828	\$ 6,900	\$ 7,200	\$ 300
	001-0122-519-44010	Rental/Lease-Equipment	\$ -	\$ 7,500	\$ 2,600	\$ (4,900)
	001-0122-519-46010	Repair/Maint-CH Bldg/Grounds	\$ 32,505	\$ 21,200	\$ 22,100	\$ 900
	001-0122-519-46030	Repair/Maint-Equipment	\$ 5,356	\$ 9,100	\$ 24,100	\$ 15,000
	001-0122-519-46032	Repair/Maint-Generators	\$ 1,718	\$ 2,200	\$ 2,300	\$ 100
	001-0122-519-46100	Repair/Maint-Automotive	\$ 24,620	\$ 15,900	\$ 16,600	\$ 700
	001-0122-519-46110	Repair/Maint-Elevator	\$ 225	\$ 10,000	\$ 10,400	\$ 400
	001-0122-519-46160	Repair/Maint-Airport	\$ -	\$ 5,000	\$ 5,200	\$ 200
	001-0122-519-46401	Repair/Maint-Oth Bldgs	\$ 174,634	\$ 165,000	\$ 180,000	\$ 15,000
	001-0122-519-49010	Comm/Fees/Cost-Other	\$ 636	\$ 1,500	\$ 1,600	\$ 100
	001-0122-519-51010	Office Supplies	\$ 2,381	\$ 2,200	\$ 2,300	\$ 100
	001-0122-519-52010	Gasoline Oil & Lubricants	\$ 44,059	\$ 45,600	\$ 43,300	\$ (2,300)
	001-0122-519-52040	Miscellaneous Supplies	\$ 17,523	\$ 11,700	\$ 12,200	\$ 500
	001-0122-519-52050	Clothing & Wearing Aprl	\$ 4,115	\$ 5,300	\$ 5,600	\$ 300
	001-0122-519-52060	Tools & Small Implements	\$ 4,625	\$ 4,700	\$ 4,900	\$ 200
	001-0122-519-52080	Chemicals/Cleaning Suppl	\$ 33,809	\$ 50,000	\$ 52,000	\$ 2,000

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0122	001-0122-519-52300	Equipment under \$1000	\$ 8,089	\$ 11,700	\$ 12,200	\$ 500
	001-0122-519-54010	Books/Subscrpt/Membrshp	\$ 311	\$ 1,100	\$ 1,200	\$ 100
	<b>O - Operating Total</b>		<b>\$ 379,509</b>	<b>\$ 396,800</b>	<b>\$ 427,100</b>	<b>\$ 30,300</b>
0122 - MAINTENANCE	Total		\$ 1,349,363	\$ 1,698,900	\$ 1,752,300	\$ 53,400
0124 - CODE ENFORCEMENT						
	001-0124-524-11000	Exec Salaries & Wages	\$ 8,989	\$ 9,600	\$ 10,200	\$ 600
	001-0124-524-12000	Regular Salaries & Wages	\$ 89,341	\$ 100,000	\$ 109,400	\$ 9,400
	001-0124-524-14000	Overtime Salaries & Wages	\$ -	\$ -	\$ -	\$ -
	001-0124-524-15000	Special Pay - Incentive	\$ 75	\$ 200	\$ 200	\$ -
	001-0124-524-21000	Fica Taxes - Matching	\$ 7,358	\$ 8,500	\$ 9,200	\$ 700
	001-0124-524-22000	Retirement Contributions	\$ 10,980	\$ 13,000	\$ 15,000	\$ 2,000
	001-0124-524-23010	Health Insurance	\$ 11,340	\$ 23,100	\$ 23,600	\$ 500
	001-0124-524-23020	Life Insurance	\$ 86	\$ 140	\$ 140	\$ -
	001-0124-524-24000	Workers Comp Premiums	\$ 1,986	\$ 200	\$ 200	\$ -
	<b>P - Payroll Total</b>		<b>\$ 130,155</b>	<b>\$ 154,740</b>	<b>\$ 167,940</b>	<b>\$ 13,200</b>
	001-0124-524-31010	Professional Srv	\$ -	\$ 1,100	\$ 1,200	\$ 100
	001-0124-524-40010	Travel	\$ 391	\$ 700	\$ 700	\$ -
	001-0124-524-41010	Communications Services	\$ -	\$ 1,000	\$ 1,000	\$ 100
	001-0124-524-42000	Postage/Freight	\$ 384	\$ 500	\$ 600	\$ 100
	001-0124-524-46100	Repair/Maint-Automotive	\$ 543	\$ 700	\$ 800	\$ 100
	001-0124-524-47010	Printing & Binding	\$ 147	\$ 200	\$ 400	\$ 200
	001-0124-524-49010	Comm/Fees/Cost-Other	\$ -	\$ 200	\$ 300	\$ 100
	001-0124-524-49020	Comm/Fees/Cost-Legal Adv	\$ -	\$ 400	\$ 500	\$ 100
	001-0124-524-51010	Office Supplies	\$ 108	\$ 200	\$ 300	\$ 100
	001-0124-524-52010	Gasoline Oil & Lubricants	\$ 5,170	\$ 4,600	\$ 4,800	\$ 200
	001-0124-524-52020	Software	\$ -	\$ 1,100	\$ 1,200	\$ 100
	001-0124-524-52040	Miscellaneous Supplies	\$ 314	\$ 800	\$ 900	\$ 100
	001-0124-524-52050	Clothing & Wearing Apprl	\$ -	\$ 200	\$ 400	\$ 200
	001-0124-524-52300	Equipment under \$1000	\$ -	\$ 900	\$ 1,000	\$ 100
	001-0124-524-54010	Books/Subscrpt/Membrshp	\$ 100	\$ 400	\$ 500	\$ 100
	001-0124-524-55000	Training	\$ 460	\$ 900	\$ 900	\$ -
	001-0124-524-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ 5,000	\$ 5,000
	<b>O - Operating Total</b>		<b>\$ 7,617</b>	<b>\$ 13,900</b>	<b>\$ 20,600</b>	<b>\$ 6,700</b>
	001-0124-524-64010	Equipment	\$ -	\$ -	\$ 50,000	\$ 50,000
	<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
0124 - CODE ENFORCEMENT	Total		\$ 137,771	\$ 168,640	\$ 238,540	\$ 69,900
0125 - BUILDING & PROTECTIVE INSPECTIONS						
	001-0125-524-21000	Fica Taxes - Matching	\$ -	\$ 33,800	\$ -	\$ (33,800)
	<b>P - Payroll Total</b>		<b>\$ -</b>	<b>\$ 33,800</b>	<b>\$ -</b>	<b>\$ (33,800)</b>
0125 - BUILDING & PROTECTIVE INSPECTIONS	Total		\$ -	\$ 33,800	\$ -	\$ (33,800)
0126 - PLANNING & ZONING						
	001-0126-515-11000	Exec Salaries & Wages	\$ 65,281	\$ 71,700	\$ 79,200	\$ 7,500
	001-0126-515-12000	Regular Salaries & Wages	\$ 69,758	\$ 122,000	\$ 144,000	\$ 22,000
	001-0126-515-13000	Other Salaries & Wages	\$ 9,640	\$ 10,000	\$ 12,000	\$ 2,000
	001-0126-515-14000	Overtime Salaries & Wages	\$ 2,042	\$ -	\$ -	\$ -
	001-0126-515-15000	Special Pay - Incentive	\$ -	\$ 100	\$ 100	\$ -
	001-0126-515-21000	Fica Taxes - Matching	\$ 9,851	\$ 14,600	\$ 17,000	\$ 2,400
	001-0126-515-22000	Retirement Contributions	\$ 15,313	\$ 21,500	\$ 28,000	\$ 6,500
	001-0126-515-23010	Health Insurance	\$ 30,981	\$ 43,700	\$ 47,200	\$ 3,500
	001-0126-515-23020	Life Insurance	\$ 122	\$ 90	\$ 90	\$ -
	001-0126-515-24000	Workers Comp Premiums	\$ 196	\$ 250	\$ 250	\$ -
	<b>P - Payroll Total</b>		<b>\$ 203,184</b>	<b>\$ 283,940</b>	<b>\$ 327,840</b>	<b>\$ 43,900</b>
	001-0126-515-31010	Professional Srv	\$ 45	\$ 12,000	\$ 17,200	\$ 5,200
	001-0126-515-31030	Prof Srv-Engineering	\$ 219	\$ 1,600	\$ 1,700	\$ 100
	001-0126-515-40010	Travel	\$ 576	\$ 1,100	\$ 1,200	\$ 100
	001-0126-515-40040	Travel - Appointed Boards	\$ 1,082	\$ 1,200	\$ 1,300	\$ 100
	001-0126-515-41010	Communications Services	\$ 3,063	\$ 3,900	\$ 4,100	\$ 200
	001-0126-515-42000	Postage/Freight	\$ 505	\$ 600	\$ 700	\$ 100
	001-0126-515-43010	Utility Services	\$ 6,181	\$ 3,000	\$ 3,200	\$ 200
	001-0126-515-44010	Rentals/Lease-Equipment	\$ -	\$ 700	\$ 800	\$ 100
	001-0126-515-46040	Repair/Maint-Office Mach	\$ 1,001	\$ 1,100	\$ 1,200	\$ 100
	001-0126-515-46050	Repair/Maint-Computer	\$ -	\$ 400	\$ 500	\$ 100
	001-0126-515-46100	Repair/Maint-Automotive	\$ 10	\$ 300	\$ 400	\$ 100
	001-0126-515-47010	Printing & Binding	\$ 63	\$ 600	\$ 900	\$ 300
	001-0126-515-49010	Comm/Fees/Cost-Other	\$ 371	\$ 1,000	\$ 1,100	\$ 100
	001-0126-515-49020	Comm/Fees/Cost-Legal Adv	\$ 2,646	\$ 2,700	\$ 3,000	\$ 300
	001-0126-515-51010	Office Supplies	\$ 1,131	\$ 1,100	\$ 1,200	\$ 100
	001-0126-515-52010	Gasoline Oil & Lubricants	\$ 249	\$ 500	\$ 600	\$ 100
	001-0126-515-52020	Computer Software	\$ 1,329	\$ 2,000	\$ 2,100	\$ 100
	001-0126-515-52040	Miscellaneous Supplies	\$ 1,704	\$ 1,600	\$ 1,700	\$ 100

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0126	001-0126-515-52300	Equipment under \$1000	\$ 385	\$ 1,100	\$ 1,200	\$ 100
	001-0126-515-54010	Books/Subscrpt/Membrshp	\$ 437	\$ 1,100	\$ 1,200	\$ 100
	001-0126-515-55000	Training	\$ 460	\$ 2,000	\$ 2,100	\$ 100
	001-0126-515-56401	Equipment \$1K<\$5K	\$ -	\$ 3,200	\$ 3,400	\$ 200
	<b>O - Operating Total</b>		<b>\$ 21,455</b>	<b>\$ 42,800</b>	<b>\$ 50,800</b>	<b>\$ 8,000</b>
0126 - PLANNING & ZONING Total			\$ 224,639	\$ 326,740	\$ 378,640	\$ 51,900
0129 - CO AGENT						
	001-0129-537-31010	Professional Srv	\$ 461,267	\$ 547,500	\$ 570,000	\$ 22,500
	001-0129-537-40010	Travel	\$ 1,548	\$ 4,300	\$ 4,500	\$ 200
	001-0129-537-40011	Travel - 4-H	\$ 288	\$ 800	\$ 900	\$ 100
	001-0129-537-41010	Communications Services	\$ 4,664	\$ 13,800	\$ 14,400	\$ 600
	001-0129-537-42000	Postage/Freight	\$ 160	\$ 200	\$ 300	\$ 100
	001-0129-537-43010	Utility Services	\$ 14,592	\$ 21,200	\$ 22,100	\$ 900
	001-0129-537-44010	Rental/Lease-Equipment	\$ 1,451	\$ 6,400	\$ 6,700	\$ 300
	001-0129-537-46010	Repair/Maint-Bldg	\$ 6,985	\$ -	\$ -	\$ -
	001-0129-537-46030	Repair/Maint-Equipment	\$ 3,369	\$ 3,200	\$ 3,400	\$ 200
	001-0129-537-46100	Repair/Maint-Automotive	\$ 2,098	\$ 7,500	\$ 7,800	\$ 300
	001-0129-537-49010	Comm/Fees/Cost-Other	\$ 575	\$ 7,100	\$ 7,400	\$ 300
	001-0129-537-49030	Oth chgs-Test/Screenings	\$ 559	\$ 5,900	\$ 6,200	\$ 300
	001-0129-537-51010	Office Supplies	\$ 1,711	\$ 2,100	\$ 2,200	\$ 100
	001-0129-537-52010	Gasoline Oil & Lubricants	\$ 10,444	\$ 16,300	\$ 17,000	\$ 700
	001-0129-537-52040	Miscellaneous Supplies	\$ 9,198	\$ 7,500	\$ 7,800	\$ 300
	001-0129-537-52050	Clothing & Wearing Apprl	\$ 713	\$ 1,600	\$ 1,700	\$ 100
	001-0129-537-52080	Chemicals/Cleaning Supplies	\$ 533	\$ 400	\$ 500	\$ 100
	001-0129-537-52170	Demo Materials/Supplies	\$ 1,978	\$ 2,700	\$ 2,900	\$ 200
	001-0129-537-52300	Equipment under \$1000	\$ 2,982	\$ 1,600	\$ 1,700	\$ 100
	001-0129-537-54010	Books/Subscrpt/Membrshps	\$ 765	\$ 1,000	\$ 1,100	\$ 100
	001-0129-537-55000	Training	\$ 1,145	\$ 2,700	\$ 2,900	\$ 200
	<b>O - Operating Total</b>		<b>\$ 527,028</b>	<b>\$ 653,800</b>	<b>\$ 681,500</b>	<b>\$ 27,700</b>
0129 - CO AGENT Total			\$ 527,028	\$ 653,800	\$ 681,500	\$ 27,700
0130 - VETERANS						
	001-0130-553-11000	Exec Salaries & Wages	\$ 55,555	\$ 67,500	\$ 67,500	\$ -
	001-0130-553-12000	Regular Salaries & Wages	\$ 8,442	\$ 44,500	\$ 52,700	\$ 8,200
	001-0130-553-15000	Special Pay - Incentive	\$ 200	\$ 400	\$ 400	\$ -
	001-0130-553-21000	Fica Taxes - Matching	\$ 4,949	\$ 8,600	\$ 9,000	\$ 400
	001-0130-553-22000	Retirement Contributions	\$ 7,201	\$ 13,500	\$ 14,900	\$ 1,400
	001-0130-553-23010	Health Insurance	\$ -	\$ 11,000	\$ 23,600	\$ 12,600
	001-0130-553-23020	Life Insurance	\$ 41	\$ 120	\$ 120	\$ -
	001-0130-553-24000	Workers Comp Premiums	\$ 82	\$ 200	\$ 200	\$ -
	<b>P - Payroll Total</b>		<b>\$ 76,470</b>	<b>\$ 145,820</b>	<b>\$ 168,420</b>	<b>\$ 22,600</b>
	001-0130-553-31010	Professional Srv	\$ 70	\$ 600	\$ 700	\$ 100
	001-0130-553-40010	Travel	\$ 1,482	\$ 4,300	\$ 4,500	\$ 200
	001-0130-553-41010	Communications Services	\$ 904	\$ 800	\$ 900	\$ 100
	001-0130-553-42000	Postage/Freight	\$ -	\$ 300	\$ 400	\$ 100
	001-0130-553-46040	Repair/Maint-Office Mach	\$ -	\$ 300	\$ 400	\$ 100
	001-0130-553-46100	Repair/Maint-Automotive	\$ 596	\$ 1,500	\$ 1,600	\$ 100
	001-0130-553-49010	Comm/Fees/Costs-Other	\$ 175	\$ 700	\$ 800	\$ 100
	001-0130-553-51010	Office Supplies	\$ 35	\$ 1,600	\$ 1,700	\$ 100
	001-0130-553-52010	Gasoline Oil & Lubricants	\$ 1,835	\$ 3,900	\$ 4,100	\$ 200
	001-0130-553-52020	Computer Software	\$ 900	\$ 1,100	\$ 1,200	\$ 100
	001-0130-553-52040	Miscellaneous Supplies	\$ 519	\$ 1,600	\$ 1,700	\$ 100
	001-0130-553-52050	Clothing & Wearing Apprl	\$ -	\$ 400	\$ 500	\$ 100
	001-0130-553-52300	Equipment under \$1000	\$ 700	\$ 1,100	\$ 1,200	\$ 100
	001-0130-553-54010	Books/Subscrpt/Membrshps	\$ 306	\$ 1,100	\$ 1,200	\$ 100
	001-0130-553-55000	Training	\$ 320	\$ 1,300	\$ 1,400	\$ 100
	<b>O - Operating Total</b>		<b>\$ 7,842</b>	<b>\$ 20,600</b>	<b>\$ 22,300</b>	<b>\$ 1,700</b>
0130 - VETERANS Total			\$ 84,311	\$ 166,420	\$ 190,720	\$ 24,300
0131 - EMERGENCY MANAGEMENT						
	001-0131-525-11000	Exec Salaries & Wages	\$ 11,427	\$ 72,600	\$ 78,000	\$ 5,400
	001-0131-525-12000	Regular Salaries & Wages	\$ 43,397	\$ 101,900	\$ 115,000	\$ 13,100
	001-0131-525-14000	Overtime Salaries & Wages	\$ 2,764	\$ 2,000	\$ 2,000	\$ -
	001-0131-525-15000	Special Pay - Incentive	\$ 393	\$ 800	\$ 800	\$ -
	001-0131-525-21000	Fica Taxes - Matching	\$ 4,211	\$ 13,400	\$ 14,800	\$ 1,400
	001-0131-525-22000	Retirement Contributions	\$ 6,548	\$ 20,800	\$ 24,300	\$ 3,500
	001-0131-525-23010	Health Insurance	\$ 10,240	\$ 11,000	\$ 35,400	\$ 24,400
	001-0131-525-23020	Life Insurance	\$ 40	\$ 30	\$ 30	\$ -
	001-0131-525-24000	Workers Comp Premiums	\$ 306	\$ 400	\$ 400	\$ -
	<b>P - Payroll Total</b>		<b>\$ 79,326</b>	<b>\$ 222,930</b>	<b>\$ 270,730</b>	<b>\$ 47,800</b>
	001-0131-525-31010	Professional Srv	\$ 16,305	\$ 12,500	\$ 13,000	\$ 500
	001-0131-525-40010	Travel	\$ 2,425	\$ 5,300	\$ 5,600	\$ 300
	001-0131-525-41010	Communications Services	\$ 53,026	\$ 47,600	\$ 49,600	\$ 2,000

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0131	001-0131-525-42000	Postage/Freight	\$ -	\$ 100	\$ 200	\$ 100
	001-0131-525-43010	Utility Services	\$ 9,482	\$ 10,100	\$ 10,600	\$ 500
	001-0131-525-44050	Rental/Lease Buildings	\$ 1,688	\$ 3,600	\$ 3,800	\$ 200
	001-0131-525-46030	Repair/Maint-Equipment	\$ 997	\$ 2,200	\$ 2,300	\$ 100
	001-0131-525-46100	Repair/Maint-Automotive	\$ 7,145	\$ 6,400	\$ 6,700	\$ 300
	001-0131-525-48010	Promotional Activities	\$ 2,285	\$ 1,600	\$ 1,700	\$ 100
	001-0131-525-49010	Comm/Fees/Cost-Other	\$ 193	\$ 2,900	\$ 3,100	\$ 200
	001-0131-525-51010	Office Supplies	\$ 214	\$ 1,100	\$ 1,200	\$ 100
	001-0131-525-52010	Gasoline Oil & Lubricants	\$ 13,432	\$ 7,600	\$ 8,000	\$ 400
	001-0131-525-52040	Miscellaneous Supplies	\$ 4,297	\$ 3,200	\$ 3,400	\$ 200
	001-0131-525-52050	Clothing & Wearing Appri	\$ 390	\$ 400	\$ 500	\$ 100
	001-0131-525-52300	Equipment under \$1000	\$ 1,179	\$ 6,600	\$ 6,900	\$ 300
	001-0131-525-54010	Books/Subscrpt/Membrshps	\$ 465	\$ 2,100	\$ 2,200	\$ 100
	001-0131-525-55000	Training	\$ 870	\$ 3,200	\$ 3,400	\$ 200
	001-0131-525-56401	Equipment \$1K<\$5K	\$ 1,798	\$ 5,700	\$ 4,900	\$ (800)
	<b>O - Operating Total</b>		<b>\$ 116,191</b>	<b>\$ 122,200</b>	<b>\$ 127,100</b>	<b>\$ 4,900</b>
	001-0131-525-64010	Equipment	\$ -	\$ -	\$ -	\$ -
	<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0131 - EMERGENCY MANAGEMENT Total			\$ 195,517	\$ 345,130	\$ 397,830	\$ 52,700
0132 - MOSQUITO CONTROL						
	001-0132-562-11000	Exec Salaries & Wages	\$ 32,577	\$ 35,200	\$ 37,800	\$ 2,600
	001-0132-562-12000	Regular Salaries & Wages	\$ 138,221	\$ 155,000	\$ 176,300	\$ 21,300
	001-0132-562-14000	Overtime Salaries & Wages	\$ 611	\$ 1,000	\$ 1,000	\$ -
	001-0132-562-15000	Special Pay - Incentive	\$ 525	\$ 700	\$ 700	\$ -
	001-0132-562-21000	Fica Taxes - Matching	\$ 12,634	\$ 17,300	\$ 16,400	\$ (900)
	001-0132-562-22000	Retirement Contributions	\$ 19,161	\$ 26,800	\$ 27,000	\$ 200
	001-0132-562-23010	Health Insurance	\$ 44,540	\$ 54,600	\$ 59,000	\$ 4,400
	001-0132-562-23020	Life Insurance	\$ 173	\$ 200	\$ 200	\$ -
	001-0132-562-24000	Workers Comp Premiums	\$ 4,700	\$ 6,000	\$ 6,000	\$ -
	<b>P - Payroll Total</b>		<b>\$ 253,143</b>	<b>\$ 296,800</b>	<b>\$ 324,400</b>	<b>\$ 27,600</b>
	001-0132-562-31010	Professional Srv	\$ 61	\$ 300	\$ 400	\$ 100
	001-0132-562-40010	Travel	\$ -	\$ 300	\$ 400	\$ 100
	001-0132-562-41010	Communications Services	\$ 2,354	\$ 1,600	\$ 1,700	\$ 100
	001-0132-562-42000	Postage/Freight	\$ 88	\$ 200	\$ 300	\$ 100
	001-0132-562-43010	Utility Services	\$ 1,665	\$ 2,700	\$ 2,900	\$ 200
	001-0132-562-46030	Repair/Maint-Equipment	\$ 4,828	\$ 3,800	\$ 4,000	\$ 200
	001-0132-562-46100	Repair/Maint-Automotive	\$ 5,432	\$ 6,400	\$ 6,700	\$ 300
	001-0132-562-49010	Comm/Fees/Cost-Other	\$ 552	\$ 200	\$ 300	\$ 100
	001-0132-562-51010	Office Supplies	\$ 254	\$ 800	\$ 900	\$ 100
	001-0132-562-52010	Gasoline Oil & Lubricants	\$ 11,513	\$ 37,800	\$ 39,400	\$ 1,600
	001-0132-562-52040	Miscellaneous Supplies	\$ 943	\$ 1,100	\$ 1,200	\$ 100
	001-0132-562-52050	Clothing & Wearing Appri	\$ 659	\$ 900	\$ 1,000	\$ 100
	001-0132-562-52060	Tools & Small Implements	\$ 212	\$ 800	\$ 900	\$ 100
	001-0132-562-52080	Chemicals/Cleaning Suppl	\$ 181	\$ 1,100	\$ 1,200	\$ 100
	001-0132-562-52300	Equipment under \$1000	\$ -	\$ 600	\$ 700	\$ 100
	001-0132-562-54010	Books/Subscrpt/Membrshps	\$ 190	\$ 500	\$ 600	\$ 100
	<b>O - Operating Total</b>		<b>\$ 28,930</b>	<b>\$ 59,100</b>	<b>\$ 62,600</b>	<b>\$ 3,500</b>
	001-0132-562-64010	Equipment	\$ -	\$ -	\$ 60,000	\$ 60,000
	<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
0132 - MOSQUITO CONTROL Total			\$ 282,074	\$ 355,900	\$ 447,000	\$ 91,100
0136 - ANIMAL CONTROL						
	001-0136-562-11000	Exec Salaries & Wages	\$ 59,892	\$ 64,900	\$ 70,000	\$ 5,100
	001-0136-562-12000	Regular Salaries & Wages	\$ 191,184	\$ 230,000	\$ 241,000	\$ 11,000
	001-0136-562-14000	Overtime Salaries & Wages	\$ 33,926	\$ 39,000	\$ 39,000	\$ -
	001-0136-562-15000	Special Pay - Incentive	\$ 650	\$ 800	\$ 800	\$ -
	001-0136-562-21000	Fica Taxes - Matching	\$ 19,967	\$ 24,600	\$ 28,500	\$ 3,900
	001-0136-562-22000	Retirement Contributions	\$ 31,832	\$ 38,100	\$ 46,800	\$ 8,700
	001-0136-562-23010	Health Insurance	\$ 58,848	\$ 65,600	\$ 70,800	\$ 5,200
	001-0136-562-23020	Life Insurance	\$ 235	\$ 300	\$ 300	\$ -
	001-0136-562-24000	Workers Comp Premiums	\$ 4,285	\$ 4,500	\$ 4,500	\$ -
	<b>P - Payroll Total</b>		<b>\$ 400,818</b>	<b>\$ 467,800</b>	<b>\$ 501,700</b>	<b>\$ 33,900</b>

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0136	001-0136-562-31000	Professional Services	\$ 1,650	\$ 1,800	\$ 1,900	\$ 100
	001-0136-562-31160	Prof Srv-Medical	\$ -	\$ 600	\$ 700	\$ 100
	001-0136-562-40010	Travel	\$ 1,864	\$ 1,600	\$ 1,700	\$ 100
	001-0136-562-41010	Communications Services	\$ 2,732	\$ 2,800	\$ 3,000	\$ 200
	001-0136-562-42000	Postage/Freight	\$ 90	\$ 200	\$ 300	\$ 100
	001-0136-562-43010	Utility Services	\$ 9,288	\$ 6,900	\$ 7,200	\$ 300
	001-0136-562-45000	Insurance	\$ -	\$ 200	\$ 300	\$ 100
	001-0136-562-46030	Repair/Maint-Equipment	\$ -	\$ 800	\$ 900	\$ 100
	001-0136-562-46100	Repair/Maint-Automotive	\$ 6,249	\$ 4,400	\$ 4,600	\$ 200
	001-0136-562-47010	Printing & Binding	\$ 37	\$ 100	\$ 200	\$ 100
	001-0136-562-49010	Comm/Fees/Cost-Other	\$ 1,057	\$ 2,600	\$ 2,800	\$ 200
	001-0136-562-51010	Office Supplies	\$ 890	\$ 1,600	\$ 1,700	\$ 100
	001-0136-562-52010	Gasoline Oil & Lubricants	\$ 14,532	\$ 20,700	\$ 21,600	\$ 900
	001-0136-562-52040	Miscellaneous Supplies	\$ 3,809	\$ 5,000	\$ 5,200	\$ 200
	001-0136-562-52050	Clothing & Wearing Apprl	\$ 1,024	\$ 2,200	\$ 2,300	\$ 100
	001-0136-562-52070	Misc Supplies-Feed	\$ 300	\$ 6,500	\$ 6,800	\$ 300
	001-0136-562-52080	Chemicals/Cleaning Suppl	\$ 2,061	\$ 2,200	\$ 2,300	\$ 100
	001-0136-562-52250	Medical Supplies	\$ 26,174	\$ 26,500	\$ 27,600	\$ 1,100
	001-0136-562-52300	Equipment under \$1000	\$ 799	\$ 2,700	\$ 2,900	\$ 200
	001-0136-562-54010	Books/Subscrpt/Membrshps	\$ 490	\$ 600	\$ 700	\$ 100
	001-0136-562-55000	Training	\$ 1,300	\$ 1,600	\$ 1,700	\$ 100
	<b>O - Operating Total</b>		<b>\$ 74,346</b>	<b>\$ 91,600</b>	<b>\$ 96,400</b>	<b>\$ 4,800</b>
0136 - ANIMAL CONTROL Total			\$ 475,164	\$ 559,400	\$ 598,100	\$ 38,700
0137 - SOIL & WATER						
	001-0137-537-12000	Regular Salaries & Wages	\$ 39,533	\$ 44,100	\$ 48,600	\$ 4,500
	001-0137-537-15000	Special Pay	\$ 100	\$ -	\$ -	\$ -
	001-0137-537-21000	Fica Taxes - Matching	\$ 3,018	\$ 3,400	\$ 3,400	\$ -
	001-0137-537-22000	Retirement Contributions	\$ 4,416	\$ 5,300	\$ 6,100	\$ 800
	001-0137-537-23010	Health Insurance	\$ 794	\$ 11,000	\$ 11,800	\$ 800
	001-0137-537-23020	Life Insurance	\$ 41	\$ 60	\$ 60	\$ -
	001-0137-537-24000	Workers Comp Premiums	\$ 63	\$ 100	\$ 100	\$ -
	<b>P - Payroll Total</b>		<b>\$ 47,964</b>	<b>\$ 63,960</b>	<b>\$ 70,060</b>	<b>\$ 6,100</b>
	001-0137-537-31010	Professional Srv	\$ 180	\$ 200	\$ 300	\$ 100
	001-0137-537-40010	Travel	\$ -	\$ 1,200	\$ 1,300	\$ 100
	001-0137-537-42000	Postage/Freight	\$ 35	\$ 500	\$ 600	\$ 100
	001-0137-537-46100	Repair/Maint-Automotive	\$ -	\$ 700	\$ 800	\$ 100
	001-0137-537-48010	Promotional Activities	\$ 286	\$ 1,100	\$ 1,200	\$ 100
	001-0137-537-49010	Comm/Fees/Cost-Other	\$ 189	\$ 300	\$ 400	\$ 100
	001-0137-537-51010	Office Supplies	\$ -	\$ 300	\$ 400	\$ 100
	001-0137-537-52010	Gasoline Oil & Lubricants	\$ 565	\$ 800	\$ 900	\$ 100
	001-0137-537-52040	Miscellaneous Supplies	\$ 625	\$ 800	\$ 900	\$ 100
	001-0137-537-54010	Books/Subscrpts/Membrshps	\$ 500	\$ 1,300	\$ 1,400	\$ 100
	001-0137-537-55000	Training	\$ -	\$ 500	\$ 600	\$ 100
	<b>O - Operating Total</b>		<b>\$ 2,381</b>	<b>\$ 7,700</b>	<b>\$ 8,800</b>	<b>\$ 1,100</b>
0137 - SOIL & WATER Total			\$ 50,345	\$ 71,660	\$ 78,860	\$ 7,200
0138 - WELFARE						
	001-0138-564-42000	Postage/Freight	\$ 58	\$ 200	\$ 200	\$ -
	001-0138-564-49010	Comm/Fees/Cost-Other	\$ 52,345	\$ 37,000	\$ 37,000	\$ -
	001-0138-564-49600	Comm/Fees/Cost-HCRA	\$ 93,177	\$ 180,000	\$ 180,000	\$ -
	001-0138-564-49620	Comm/Fees/Cost-Welfa/Medi	\$ 718,934	\$ 770,000	\$ 800,000	\$ 30,000
	<b>O - Operating Total</b>		<b>\$ 864,515</b>	<b>\$ 987,200</b>	<b>\$ 1,017,200</b>	<b>\$ 30,000</b>
0138 - WELFARE Total			\$ 864,515	\$ 987,200	\$ 1,017,200	\$ 30,000
0139 - FINANCE & AUDIT						
	001-0139-513-32010	Accounting/Auditing	\$ 105,750	\$ 116,600	\$ 120,000	\$ 3,400
	<b>O - Operating Total</b>		<b>\$ 105,750</b>	<b>\$ 116,600</b>	<b>\$ 120,000</b>	<b>\$ 3,400</b>
0139 - FINANCE & AUDIT Total			\$ 105,750	\$ 116,600	\$ 120,000	\$ 3,400
0140 - MEDICAL EXAMINER						
	001-0140-527-31300	Prof Srv-Medical Examiner	\$ 155,988	\$ 271,000	\$ 271,000	\$ -
	<b>O - Operating Total</b>		<b>\$ 155,988</b>	<b>\$ 271,000</b>	<b>\$ 271,000</b>	<b>\$ -</b>
0140 - MEDICAL EXAMINER Total			\$ 155,988	\$ 271,000	\$ 271,000	\$ -
0141 - HEALTH						
	001-0141-563-81410	Aids/Govt-Mental Hlth-Loc	\$ 86,836	\$ 88,660	\$ 91,932	\$ 3,272
	<b>O - Operating Total</b>		<b>\$ 86,836</b>	<b>\$ 88,660</b>	<b>\$ 91,932</b>	<b>\$ 3,272</b>
0141 - HEALTH Total			\$ 86,836	\$ 88,660	\$ 91,932	\$ 3,272

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0142 - DEVELOPMENT AUTHORITY						
001-0142-552-81060	Aids/Govt-Nature Coast Dev		\$ 66,400	\$ 66,400	\$ 66,400	\$ -
<b>O - Operating Total</b>			<b>\$ 66,400</b>	<b>\$ 66,400</b>	<b>\$ 66,400</b>	<b>\$ -</b>
0142 - DEVELOPMENT AUTHORITY Total			\$ 66,400	\$ 66,400	\$ 66,400	\$ -
0143 - LARC						
001-0143-569-82020	Aids/Pvt Org-LARC		\$ 57,703	\$ 77,412	\$ 77,412	\$ -
<b>O - Operating Total</b>			<b>\$ 57,703</b>	<b>\$ 77,412</b>	<b>\$ 77,412</b>	<b>\$ -</b>
0143 - LARC Total			\$ 57,703	\$ 77,412	\$ 77,412	\$ -
0145 - RESTORE ACT COMMITTEE						
001-0145-519-12000	Regular Salaries & Wages		\$ -	\$ 5,200	\$ 5,200	\$ -
001-0145-519-21000	Fica Taxes - Matching		\$ -	\$ 400	\$ 400	\$ -
001-0145-519-22000	Retirement Contributions		\$ -	\$ 550	\$ 550	\$ -
<b>P - Payroll Total</b>			<b>\$ -</b>	<b>\$ 6,150</b>	<b>\$ 6,150</b>	<b>\$ -</b>
001-0145-519-31040	Prof Srv-Consultants		\$ 1,764	\$ 2,200	\$ 2,300	\$ 100
001-0145-519-40010	Travel		\$ 840	\$ 4,200	\$ 4,400	\$ 200
001-0145-519-42000	Postage/Freight		\$ -	\$ 300	\$ 400	\$ 100
001-0145-519-49010	Other Charges		\$ -	\$ 200	\$ 300	\$ 100
001-0145-519-51010	Office Supplies		\$ -	\$ 400	\$ 500	\$ 100
001-0145-519-52040	Miscellaneous Supplies		\$ -	\$ 400	\$ 500	\$ 100
<b>O - Operating Total</b>			<b>\$ 2,604</b>	<b>\$ 7,700</b>	<b>\$ 8,400</b>	<b>\$ 700</b>
0145 - RESTORE ACT COMMITTEE Total			\$ 2,604	\$ 13,850	\$ 14,550	\$ 700
0156 - COUNTY HEALTH DEPARTMENT						
001-0156-562-31010	Professional Srv		\$ 165,500	\$ 165,500	\$ 165,500	\$ -
<b>O - Operating Total</b>			<b>\$ 165,500</b>	<b>\$ 165,500</b>	<b>\$ 165,500</b>	<b>\$ -</b>
0156 - COUNTY HEALTH DEPARTMENT Total			\$ 165,500	\$ 165,500	\$ 165,500	\$ -
0170 - SHIP ADMIN						
001-0170-554-12000	Regular Salaries & Wages		\$ 44,510	\$ 49,200	\$ 53,800	\$ 4,600
001-0170-554-15000	Special Pay - Incentive		\$ 100	\$ 200	\$ 200	\$ -
001-0170-554-21000	Fica Taxes - Matching		\$ 2,262	\$ 3,800	\$ 4,100	\$ 300
001-0170-554-22000	Retirement Contributions		\$ 4,971	\$ 5,900	\$ 6,800	\$ 900
001-0170-554-23010	Health Insurance		\$ 10,323	\$ 11,000	\$ 11,800	\$ 800
001-0170-554-23020	Life Insurance		\$ 41	\$ 60	\$ 60	\$ -
001-0170-554-24000	Workers Comp Premiums		\$ 72	\$ 100	\$ 100	\$ -
<b>P - Payroll Total</b>			<b>\$ 62,278</b>	<b>\$ 70,260</b>	<b>\$ 76,860</b>	<b>\$ 6,600</b>
001-0170-554-40010	Travel		\$ 593	\$ 1,600	\$ 1,700	\$ 100
001-0170-554-41010	Communications Services		\$ 256	\$ 800	\$ 900	\$ 100
001-0170-554-42000	Postage/Freight		\$ -	\$ 300	\$ 400	\$ 100
001-0170-554-43010	Utility Services		\$ 1,631	\$ 2,700	\$ 2,900	\$ 200
001-0170-554-46040	Repair/Maint-Office Mach		\$ 1	\$ 300	\$ 400	\$ 100
001-0170-554-46100	Repair/Maint-Automotive		\$ 434	\$ 600	\$ 700	\$ 100
001-0170-554-49010	Other Costs		\$ 14	\$ 100	\$ 200	\$ 100
001-0170-554-49020	Comm/Fees/Costs-Advertise		\$ 276	\$ 400	\$ 500	\$ 100
001-0170-554-51010	Office Supplies		\$ 407	\$ 600	\$ 700	\$ 100
001-0170-554-52010	Gasoline Oil & Lubricants		\$ 1,153	\$ 1,000	\$ 1,100	\$ 100
001-0170-554-52020	Computer Software		\$ -	\$ 200	\$ 300	\$ 100
001-0170-554-52040	Miscellaneous Supplies		\$ 238	\$ 600	\$ 700	\$ 100
001-0170-554-52300	Equipment under \$1000		\$ -	\$ 1,000	\$ 1,100	\$ 100
001-0170-554-54010	Books/Subscrpt/Membrshps		\$ 200	\$ 200	\$ 300	\$ 100
001-0170-554-55000	Training		\$ 425	\$ 1,600	\$ 1,700	\$ 100
<b>O - Operating Total</b>			<b>\$ 5,629</b>	<b>\$ 12,000</b>	<b>\$ 13,600</b>	<b>\$ 1,600</b>
0170 - SHIP ADMIN Total			\$ 67,907	\$ 82,260	\$ 90,460	\$ 8,200
0190 - CLERK TO BOARD						
001-0190-581-91010	Transfer-Clerk		\$ 931,000	\$ 1,098,000	\$ 1,548,860	\$ 450,860
<b>U - Other Use Total</b>			<b>\$ 931,000</b>	<b>\$ 1,098,000</b>	<b>\$ 1,548,860</b>	<b>\$ 450,860</b>
0190 - CLERK TO BOARD Total			\$ 931,000	\$ 1,098,000	\$ 1,548,860	\$ 450,860
0192 - PROPERTY APPRAISER						
001-0192-581-91010	Transfer-Property Appraiser		\$ 1,128,783	\$ 1,263,853	\$ 1,336,560	\$ 72,707
<b>U - Other Use Total</b>			<b>\$ 1,128,783</b>	<b>\$ 1,263,853</b>	<b>\$ 1,336,560</b>	<b>\$ 72,707</b>
0192 - PROPERTY APPRAISER Total			\$ 1,128,783	\$ 1,263,853	\$ 1,336,560	\$ 72,707

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0193 - TAX COLLECTOR						
001-0193-513-49360	Comm/Fees/Cost-Tax Collec	\$	702,472	\$ 800,000	\$ 820,000	\$ 20,000
<b>O - Operating Total</b>		<b>\$</b>	<b>702,472</b>	<b>\$ 800,000</b>	<b>\$ 820,000</b>	<b>\$ 20,000</b>
0193 - TAX COLLECTOR Total		\$	702,472	\$ 800,000	\$ 820,000	\$ 20,000
0194 - SHERIFF						
001-0194-581-91010	Transfer-Law Enf	\$	7,063,009	\$ 7,848,433	\$ 8,691,856	\$ 843,423
001-0194-581-91011	Transfer-Corrections	\$	5,556,098	\$ 5,965,442	\$ 6,613,308	\$ 647,866
001-0194-581-91013	Transfer-Dispatch	\$	1,624,617	\$ 1,865,147	\$ 2,043,087	\$ 177,940
001-0194-581-91014	Transfer-Law Enforcement-LCSB SRO	\$	1,076,321	\$ 1,314,268	\$ 1,395,270	\$ 81,002
001-0194-581-91711	Transfer-Courthouse Security	\$	701,399	\$ 811,414	\$ 921,370	\$ 109,956
<b>U - Other Use Total</b>		<b>\$</b>	<b>16,021,444</b>	<b>\$ 17,804,704</b>	<b>\$ 19,664,891</b>	<b>\$ 1,860,187</b>
0194 - SHERIFF Total		\$	16,021,444	\$ 17,804,704	\$ 19,664,891	\$ 1,860,187
0195 - SUP OF ELECTIONS						
001-0195-581-91010	Transfers-SOE	\$	730,689	\$ 790,000	\$ 981,000	\$ 191,000
<b>U - Other Use Total</b>		<b>\$</b>	<b>730,689</b>	<b>\$ 790,000</b>	<b>\$ 981,000</b>	<b>\$ 191,000</b>
0195 - SUP OF ELECTIONS Total		\$	730,689	\$ 790,000	\$ 981,000	\$ 191,000
0201 - 8TH CIRCUIT COURT ADMIN COSTS						
001-0201-606-49015	Oth Chgs-8th Cir Pro Se	\$	26,839	\$ 29,402	\$ 33,796	\$ 4,394
001-0201-656-31010	Prof Srv-Medical Eval	\$	15,600	\$ 19,100	\$ 19,900	\$ 800
001-0201-712-43100	Utilities-Clerk	\$	15,406	\$ 16,350	\$ 17,100	\$ 750
001-0201-713-41010	Communications-Court	\$	6,681	\$ 6,600	\$ 6,900	\$ 300
001-0201-713-41100	Communications-Clerk	\$	5,510	\$ 6,252	\$ 6,600	\$ 348
001-0201-719-49012	Oth Chgs-8th Cir Op	\$	16,128	\$ 18,040	\$ 20,460	\$ 2,420
001-0201-719-49016	Oth Chgs-8th Cir Courier	\$	7,212	\$ 8,371	\$ 8,037	\$ (334)
<b>O - Operating Total</b>		<b>\$</b>	<b>93,376</b>	<b>\$ 104,115</b>	<b>\$ 112,793</b>	<b>\$ 8,678</b>
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total		\$	93,376	\$ 104,115	\$ 112,793	\$ 8,678
0203 - COURT INNOVATIONS						
001-0203-642-49014	Oth Chgs-8th Circ Alt Dispute	\$	2,880	\$ 3,000	\$ 3,200	\$ 200
<b>O - Operating Total</b>		<b>\$</b>	<b>2,880</b>	<b>\$ 3,000</b>	<b>\$ 3,200</b>	<b>\$ 200</b>
0203 - COURT INNOVATIONS Total		\$	2,880	\$ 3,000	\$ 3,200	\$ 200
0216 - FORESTRY FIRE PROTECTION						
001-0216-522-34040	Contr Srv - Forestry	\$	36,208	\$ 38,400	\$ 40,000	\$ 1,600
001-0216-522-34210	Contr Srv - Co Forester	\$	3,000	\$ 3,200	\$ 3,400	\$ 200
<b>O - Operating Total</b>		<b>\$</b>	<b>39,208</b>	<b>\$ 41,600</b>	<b>\$ 43,400</b>	<b>\$ 1,800</b>
0216 - FORESTRY FIRE PROTECTION Total		\$	39,208	\$ 41,600	\$ 43,400	\$ 1,800
0230 - STATE'S ATTORNEY						
001-0230-602-41010	Communications Services	\$	12,284	\$ 12,000	\$ 12,500	\$ 500
001-0230-602-49010	Comm/Fees/Cost-Other	\$	-	\$ 800	\$ 900	\$ 100
001-0230-713-49017	Other Chgs-8th Cir SA	\$	38,958	\$ 41,000	\$ 44,815	\$ 3,815
<b>O - Operating Total</b>		<b>\$</b>	<b>51,242</b>	<b>\$ 53,800</b>	<b>\$ 58,215</b>	<b>\$ 4,415</b>
0230 - STATE'S ATTORNEY Total		\$	51,242	\$ 53,800	\$ 58,215	\$ 4,415
0231 - PUBLIC DEFENDER						
001-0231-603-41010	Communications Services	\$	7,722	\$ 7,300	\$ 7,600	\$ 300
001-0231-603-41011	Communications-Mobiles/Pagers	\$	1,471	\$ 4,000	\$ 4,000	\$ -
001-0231-713-49018	Other chgs-8th Cir PD	\$	5,645	\$ 2,900	\$ 3,100	\$ 200
<b>O - Operating Total</b>		<b>\$</b>	<b>14,838</b>	<b>\$ 14,200</b>	<b>\$ 14,700</b>	<b>\$ 500</b>
0231 - PUBLIC DEFENDER Total		\$	14,838	\$ 14,200	\$ 14,700	\$ 500
0236 - MEDIATION						
001-0236-642-52040	Miscellaneous Supplies	\$	-	\$ 3,500	\$ 3,700	\$ 200
<b>O - Operating Total</b>		<b>\$</b>	<b>-</b>	<b>\$ 3,500</b>	<b>\$ 3,700</b>	<b>\$ 200</b>
0236 - MEDIATION Total		\$	-	\$ 3,500	\$ 3,700	\$ 200
0239 - GUARDIAN AD LITEM						
001-0239-685-41010	Communication Services	\$	1,734	\$ 2,200	\$ 2,000	\$ (200)
001-0239-685-41011	Communications-Mobiles/Pagers	\$	1,741	\$ 2,200	\$ 2,000	\$ (200)
001-0239-685-44050	Rental/Lease/Bldgs	\$	-	\$ -	\$ 23,350	\$ 23,350
001-0239-713-41010	Communications-Internet	\$	1,260	\$ 1,600	\$ 1,500	\$ (100)
001-0239-713-46030	Repair/Maint-Equipment	\$	-	\$ 1,200	\$ 1,200	\$ -
001-0239-713-51010	Office Supplies	\$	88	\$ 500	\$ 500	\$ -
001-0239-713-52040	Miscellaneous Supplies	\$	1,428	\$ 1,500	\$ 1,500	\$ -
001-0239-713-52300	Equipment under \$1000	\$	-	\$ -	\$ -	\$ -
001-0239-713-56401	Equipment \$1K<\$5K	\$	-	\$ 2,000	\$ -	\$ (2,000)



BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0239 O - Operating Total		\$ 6,252	\$ 11,200	\$ 32,050	\$ 20,850
001-0239-713-64010	Equipment	\$ -	\$ -	\$ 2,000	\$ 2,000
<b>C - Capital Total</b>		\$ -	\$ -	\$ 2,000	\$ 2,000
0239 - GUARDIAN AD LITEM Total		\$ 6,252	\$ 11,200	\$ 34,050	\$ 22,850
0410 - PARKS					
001-0410-572-11000	Exec Salaries & Wages	\$ 32,577	\$ 35,200	\$ 37,800	\$ 2,600
001-0410-572-12000	Regular Salaries & Wages	\$ 142,670	\$ 151,900	\$ 190,000	\$ 38,100
001-0410-572-13000	Other Salaries & Wages	\$ 50,907	\$ 60,000	\$ 70,000	\$ 10,000
001-0410-572-14000	Overtime Salaries & Wages	\$ 966	\$ 500	\$ 500	\$ -
001-0410-572-14001	Parttime-Overtime	\$ 97	\$ 500	\$ 500	\$ -
001-0410-572-15000	Special Pay - Incentive	\$ 125	\$ 400	\$ 400	\$ -
001-0410-572-21000	Fica Taxes - Matching	\$ 17,041	\$ 23,300	\$ 23,000	\$ (300)
001-0410-572-22000	Retirement Contributions	\$ 19,753	\$ 22,300	\$ 27,000	\$ 4,700
001-0410-572-23010	Health Insurance	\$ 25,496	\$ 34,600	\$ 35,400	\$ 800
001-0410-572-23020	Life Insurance	\$ 102	\$ 210	\$ 210	\$ -
001-0410-572-24000	Workers Comp Premiums	\$ 7,459	\$ 7,500	\$ 7,500	\$ -
001-0410-572-25000	Unemployment Compensation	\$ -	\$ 6,000	\$ 6,000	\$ -
<b>P - Payroll Total</b>		\$ 297,193	\$ 342,410	\$ 398,310	\$ 55,900
001-0410-572-30001	Operating-Blue Springs	\$ 9,267	\$ 15,700	\$ 6,000	\$ (9,700)
001-0410-572-30002	Operating-Beck Park	\$ 9,649	\$ 15,000	\$ 2,000	\$ (13,000)
001-0410-572-30004	Operating-Shell Mound	\$ 15,052	\$ 18,100	\$ 2,400	\$ (15,700)
001-0410-572-30005	Operating-Cedar Key Dock	\$ 5,475	\$ 5,900	\$ 6,200	\$ 300
001-0410-572-30007	Operating-Misc Boat Ramps	\$ -	\$ -	\$ 1,300	\$ 1,300
001-0410-572-30008	Operating-#4 CK Bridge	\$ 1,420	\$ 1,800	\$ 1,900	\$ 100
001-0410-572-30009	Operating-Devil&#39;s Hammock	\$ 2,074	\$ 2,050	\$ 2,200	\$ 150
001-0410-572-31030	Prof Srv-Engineering	\$ -	\$ 2,200	\$ 2,300	\$ 100
001-0410-572-34010	Contr Srv - Other	\$ 22,550	\$ 23,400	\$ 26,650	\$ 3,250
001-0410-572-41010	Communications Services	\$ 305	\$ 400	\$ 500	\$ 100
001-0410-572-46030	Repair/Maint-Equip	\$ 1,542	\$ 1,900	\$ 2,000	\$ 100
001-0410-572-46100	Repair/Maint-Automotive	\$ 2,844	\$ 1,100	\$ 1,200	\$ 100
001-0410-572-49010	Comm/Fees/Cost-Other	\$ 229	\$ 600	\$ 900	\$ 300
001-0410-572-52010	Gasoline Oil & Lubricants	\$ 12,939	\$ 18,400	\$ 19,200	\$ 800
001-0410-572-52040	Miscellaneous Supplies	\$ 929	\$ 1,100	\$ 1,200	\$ 100
001-0410-572-52050	Clothing & Wearing Appri	\$ 469	\$ 850	\$ 900	\$ 50
001-0410-572-52060	Tools & Small Implements	\$ 536	\$ 1,100	\$ 1,200	\$ 100
001-0410-572-52300	Equipment under \$1000	\$ 1,123	\$ 1,300	\$ 1,400	\$ 100
001-0410-572-54010	Books/Subscrpt/Membrships	\$ -	\$ 600	\$ 500	\$ (100)
001-0410-572-56401	Equipment \$1K<\$5K	\$ 2,299	\$ 3,200	\$ 3,400	\$ 200
<b>O - Operating Total</b>		\$ 88,701	\$ 114,700	\$ 83,350	\$ (31,350)
001-0410-572-64010	Equipment	\$ -	\$ -	\$ 60,000	\$ 60,000
<b>C - Capital Total</b>		\$ -	\$ -	\$ 60,000	\$ 60,000
0410 - PARKS Total		\$ 385,894	\$ 457,110	\$ 541,660	\$ 84,550
0462 - LIBRARY FUND					
001-0462-571-12000	Regular Salaries & Wages	\$ 183,764	\$ 232,000	\$ 281,000	\$ 49,000
001-0462-571-13000	Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -
001-0462-571-14000	Overtime Salaries & Wages	\$ 1,304	\$ 3,000	\$ 3,000	\$ -
001-0462-571-15000	Special Pay-Incentive	\$ -	\$ 400	\$ 400	\$ -
001-0462-571-21000	Fica Taxes - Matching	\$ 13,241	\$ 20,500	\$ 22,000	\$ 1,500
001-0462-571-22000	Retirement Contributions	\$ 19,591	\$ 27,700	\$ 30,000	\$ 2,300
001-0462-571-23010	Health Insurance	\$ 17,794	\$ 21,900	\$ 35,400	\$ 13,500
001-0462-571-23020	Life Insurance	\$ 73	\$ 100	\$ 100	\$ -
001-0462-571-24000	Workers Comp Premiums	\$ 309	\$ 450	\$ 450	\$ -
<b>P - Payroll Total</b>		\$ 236,077	\$ 306,050	\$ 372,350	\$ 66,300
0462 - LIBRARY FUND Total		\$ 236,077	\$ 306,050	\$ 372,350	\$ 66,300
0800 - GRANTS AND AIDS					
001-0800-563-82001	Levy County Prevention Coalition	\$ 25,000	\$ 27,500	\$ 28,600	\$ 1,100
<b>O - Operating Total</b>		\$ 25,000	\$ 27,500	\$ 28,600	\$ 1,100
0800 - GRANTS AND AIDS Total		\$ 25,000	\$ 27,500	\$ 28,600	\$ 1,100
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS					
001-0850-552-82999	Economic Development Annual Appropriatio...	\$ -	\$ 50,000	\$ 52,000	\$ 2,000
<b>O - Operating Total</b>		\$ -	\$ 50,000	\$ 52,000	\$ 2,000
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS Total		\$ -	\$ 50,000	\$ 52,000	\$ 2,000

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 9900 - RESERVES					
001-9900-519-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ 3,813,000	\$ -	\$ (3,813,000)
001-9900-519-99020	USES - RESERVE FOR ENDING CASH TO BE CAR..	\$ -	\$ 7,523,296	\$ -	\$ (7,523,296)
001-9900-519-99099	USES - UNAVAILABLE / NONSPENDABLE RESERV	\$ -	\$ 4,030,736	\$ -	\$ (4,030,736)
<b>U - Other Use Total</b>		\$ -	\$ 15,367,032	\$ -	\$ (15,367,032)
9900 - RESERVES Total					
		\$ -	\$ 15,367,032	\$ -	\$ (15,367,032)
<b>X - Expense Total</b>					
		\$ 35,332,139	\$ 53,535,146	\$ 38,363,156	\$ (15,171,990)
<b>001 - GENERAL FUND Total</b>					
		\$ 73,159,235	\$ 107,070,292	\$ 90,511,936	\$ (16,558,356)
<b>101 - ROAD &amp; BRIDGE</b>					
R - Revenue					
(blank)					
101-3123001	Fuel Tax-9th Cent	\$ 56,419	\$ 53,000	\$ 53,000	\$ -
101-3124101	Local Option Fuel Tax	\$ 1,389,823	\$ 1,330,000	\$ 1,330,000	\$ -
101-3124201	Second Local Option Fuel Tax (1-5 Cents)	\$ 919,380	\$ 880,000	\$ 880,000	\$ -
<b>1 - Taxes Total</b>		\$ 2,365,621	\$ 2,263,000	\$ 2,263,000	\$ -
101-3290001 Permit-Driveways					
		\$ 17,800	\$ 16,000	\$ 16,000	\$ -
<b>2 - Fees &amp; Assessments Total</b>		\$ 17,800	\$ 16,000	\$ 16,000	\$ -
101-3354901 Fuel Tax - County 7th Cent					
		\$ 664,127	\$ 670,000	\$ 670,000	\$ -
101-3354902	Motor Fuel Use Tax	\$ 3,595	\$ 2,500	\$ 2,500	\$ -
101-3354904	20% 5th/6th Fuel Tax	\$ 303,773	\$ 300,000	\$ 300,000	\$ -
101-3354905	80% 5th/6th Fuel Tax	\$ 1,215,093	\$ 1,200,000	\$ 1,200,000	\$ -
101-3354906	Fuel Tax Refund	\$ 53,763	\$ 65,000	\$ 65,000	\$ -
<b>3 - Inter Govt Total</b>		\$ 2,240,352	\$ 2,237,500	\$ 2,237,500	\$ -
101-3611000 Interest					
		\$ 577	\$ 500	\$ 1,000	\$ 500
101-3612000	Dividends	\$ 7,242	\$ 5,000	\$ 40,000	\$ 35,000
101-3690003	Miscellaneous Revenue	\$ 9,255	\$ 1,100	\$ 3,000	\$ 1,900
101-3694001	Reimb-Miscellaneous	\$ 33,261	\$ 33,000	\$ 36,800	\$ 3,800
101-3694009	Reimb-MSBU&#39;s	\$ 192,440	\$ 200,000	\$ 200,000	\$ -
101-3694010	Reimb-Depts	\$ 698,243	\$ 700,000	\$ 508,800	\$ (191,200)
<b>6 - Miscellaneous Total</b>		\$ 941,018	\$ 939,600	\$ 789,600	\$ (150,000)
101-3810010 Transfer/General Fund					
		\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ -
101-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 1,439,000	\$ -	\$ (1,439,000)
101-3899003	Est Uncollectible Revenue	\$ -	\$ (304,900)	\$ -	\$ 304,900
<b>8 - Other Total</b>		\$ 1,000,000	\$ 2,634,100	\$ 1,500,000	\$ (1,134,100)
(blank) Total					
		\$ 6,564,791	\$ 8,090,200	\$ 6,806,100	\$ (1,284,100)
<b>R - Revenue Total</b>					
		\$ 6,564,791	\$ 8,090,200	\$ 6,806,100	\$ (1,284,100)
X - Expense					
0310 - ROAD DEPT					
101-0310-541-11000	Exec Salaries & Wages	\$ 73,801	\$ 83,100	\$ 88,800	\$ 5,700
101-0310-541-12000	Regular Salaries & Wages	\$ 2,410,485	\$ 2,832,000	\$ 2,938,150	\$ 106,150
101-0310-541-13000	Other Salaries/Wages	\$ 153	\$ 3,500	\$ 3,500	\$ -
101-0310-541-14000	Overtime	\$ 78,952	\$ 90,000	\$ 80,000	\$ (10,000)
101-0310-541-15000	Special Pay - Incentive	\$ 8,960	\$ 17,900	\$ 17,900	\$ -
101-0310-541-21000	Fica Taxes - Matching	\$ 183,320	\$ 226,800	\$ 235,000	\$ 8,200
101-0310-541-22000	Retirement Contributions	\$ 290,023	\$ 355,000	\$ 386,200	\$ 31,200
101-0310-541-23010	Health Insurance	\$ 534,055	\$ 677,100	\$ 660,000	\$ (17,100)
101-0310-541-23020	Life Insurance	\$ 2,363	\$ 2,500	\$ 2,500	\$ -
101-0310-541-24000	Workers Comp Premiums	\$ 172,346	\$ 160,000	\$ 160,000	\$ -
<b>P - Payroll Total</b>		\$ 3,754,457	\$ 4,447,900	\$ 4,572,050	\$ 124,150
101-0310-541-31010	Professional Srv	\$ 500	\$ 2,200	\$ 2,300	\$ 100
101-0310-541-31030	Prof Srv-Engineering	\$ 2,188	\$ 24,400	\$ 25,400	\$ 1,000
101-0310-541-31110	Prof Srv-Attorney	\$ 8,000	\$ 6,600	\$ 6,900	\$ 300
101-0310-541-31450	Prof Srv-Demolition Expert	\$ -	\$ 37,100	\$ 38,600	\$ 1,500
101-0310-541-34010	Contr Srv - Other	\$ 9,489	\$ 15,900	\$ 16,600	\$ 700
101-0310-541-34080	Contr Srv - Railroad	\$ 16,377	\$ 15,900	\$ 16,600	\$ 700
101-0310-541-41010	Communications Services	\$ 9,035	\$ 17,000	\$ 17,700	\$ 700
101-0310-541-42000	Postage/Freight	\$ 131	\$ 800	\$ 900	\$ 100
101-0310-541-43010	Utility Services	\$ 28,441	\$ 37,100	\$ 38,600	\$ 1,500
101-0310-541-44010	Rental/Lease-Equipment	\$ 28,442	\$ 12,800	\$ 13,400	\$ 600
101-0310-541-44040	Rental/Lease-Land	\$ -	\$ 16,700	\$ 17,400	\$ 700
101-0310-541-46030	Repair/Maint-Equipment	\$ 625,158	\$ 487,600	\$ 507,200	\$ 19,600
101-0310-541-49010	Comm/Fees/Cost-Other	\$ 12,597	\$ 26,500	\$ 27,600	\$ 1,100
101-0310-541-49020	Comm/Fees/Cost-Legal Adv	\$ 626	\$ 2,200	\$ 2,300	\$ 100
101-0310-541-49341	General Admin Cost Allocation	\$ 270,541	\$ 303,556	\$ 315,700	\$ 12,144

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
101 - X - E 0310	101-0310-541-49990	Comm/Fees/Cost-Cur Refund	\$ 591	\$ 600	\$ 700	\$ 100
	101-0310-541-51010	Office Supplies	\$ 1,354	\$ 4,300	\$ 4,500	\$ 200
	101-0310-541-52010	Gasoline Oil & Lubricants	\$ 1,164,999	\$ 1,300,000	\$ 1,352,000	\$ 52,000
	101-0310-541-52020	Computer Software	\$ 8,446	\$ 8,500	\$ 8,900	\$ 400
	101-0310-541-52040	Miscellaneous Supplies	\$ 18,170	\$ 31,800	\$ 33,100	\$ 1,300
	101-0310-541-52050	Clothing & Wearing Apprl	\$ 16,763	\$ 26,500	\$ 27,600	\$ 1,100
	101-0310-541-52060	Tools & Small Implements	\$ 6,055	\$ 10,600	\$ 11,100	\$ 500
	101-0310-541-52300	Equipment under \$1000	\$ 4,628	\$ 11,700	\$ 12,200	\$ 500
	101-0310-541-53010	Road/Bridge Supplies	\$ 4,163	\$ 30,300	\$ 31,600	\$ 1,300
	101-0310-541-53100	Materials-Sign/Road	\$ 38,386	\$ 53,000	\$ 55,200	\$ 2,200
	101-0310-541-54010	Books/Subscrpt/Membrships	\$ -	\$ 5,300	\$ 5,600	\$ 300
	101-0310-541-55000	Training	\$ 2,300	\$ 2,700	\$ 2,900	\$ 200
	101-0310-541-56401	Equipment \$1K<\$5K	\$ -	\$ 15,900	\$ 16,600	\$ 700
	<b>O - Operating Total</b>		\$ <b>2,277,380</b>	\$ <b>2,507,556</b>	\$ <b>2,609,200</b>	\$ <b>101,644</b>
	101-0310-541-64010	Equipment	\$ -	\$ -	\$ 80,000	\$ 80,000
	<b>C - Capital Total</b>		\$ -	\$ -	\$ <b>80,000</b>	\$ <b>80,000</b>
	101-0310-581-91363	Transfer-Road Improvement	\$ 250,000	\$ 427,845	\$ -	\$ (427,845)
	<b>U - Other Use Total</b>		\$ <b>250,000</b>	\$ <b>427,845</b>	\$ -	\$ <b>(427,845)</b>
	<b>0310 - ROAD DEPT Total</b>		\$ <b>6,281,838</b>	\$ <b>7,383,301</b>	\$ <b>7,261,250</b>	\$ <b>(122,051)</b>
	9900 - RESERVES					
	101-9900-541-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ 406,899	\$ -	\$ (406,899)
	101-9900-541-99020	USES - RESERVE FOR ENDING CASH TO BE CAR..	\$ -	\$ 300,000	\$ -	\$ (300,000)
	<b>U - Other Use Total</b>		\$ -	\$ <b>706,899</b>	\$ -	\$ <b>(706,899)</b>
	<b>9900 - RESERVES Total</b>		\$ -	\$ 706,899	\$ -	\$ (706,899)
	<b>X - Expense Total</b>		\$ <b>6,281,838</b>	\$ <b>8,090,200</b>	\$ <b>7,261,250</b>	\$ <b>(828,950)</b>
<b>101 - ROAD &amp; BRIDGE Total</b>			\$ <b>12,846,629</b>	\$ <b>16,180,400</b>	\$ <b>14,067,350</b>	\$ <b>(2,113,050)</b>
<b>113 - COURT FACILITIES</b>						
	<b>R - Revenue</b>					
	(blank)					
	113-3373002	Gilchrist Cty GAL Contribution	\$ 10,107	\$ 11,900	\$ 10,100	\$ (1,800)
	<b>3 - Inter Govt Total</b>		\$ <b>10,107</b>	\$ <b>11,900</b>	\$ <b>10,100</b>	\$ <b>(1,800)</b>
	113-3489300	Surcharge-Court Facility	\$ 151,394	\$ 131,000	\$ 158,000	\$ 27,000
	<b>4 - Service Chrg Total</b>		\$ <b>151,394</b>	\$ <b>131,000</b>	\$ <b>158,000</b>	\$ <b>27,000</b>
	113-3611000	Interest	\$ 14	\$ -	\$ -	\$ -
	113-3612000	Dividends	\$ 4,192	\$ 800	\$ 11,000	\$ 10,200
	113-3690003	Miscellaneous Revenue	\$ 103	\$ 100	\$ -	\$ (100)
	<b>6 - Miscellaneous Total</b>		\$ <b>4,309</b>	\$ <b>900</b>	\$ <b>11,000</b>	\$ <b>10,100</b>
	113-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 657,000	\$ 650,000	\$ (7,000)
	113-3899003	Est Uncollectible Revenue	\$ -	\$ (7,200)	\$ (9,000)	\$ (1,800)
	<b>8 - Other Total</b>		\$ -	\$ <b>649,800</b>	\$ <b>641,000</b>	\$ <b>(8,800)</b>
	(blank) Total		\$ 165,810	\$ 793,600	\$ 820,100	\$ 26,500
	<b>R - Revenue Total</b>		\$ <b>165,810</b>	\$ <b>793,600</b>	\$ <b>820,100</b>	\$ <b>26,500</b>
	<b>X - Expense</b>					
	0201 - 8TH CIRCUIT COURT ADMIN COSTS					
	113-0201-712-43010	Utilities-Court	\$ 69,239	\$ 52,500	\$ 56,900	\$ 4,400
	<b>O - Operating Total</b>		\$ <b>69,239</b>	\$ <b>52,500</b>	\$ <b>56,900</b>	\$ <b>4,400</b>
	<b>0201 - 8TH CIRCUIT COURT ADMIN COSTS Total</b>		\$ <b>69,239</b>	\$ <b>52,500</b>	\$ <b>56,900</b>	\$ <b>4,400</b>
	0230 - STATE'S ATTORNEY					
	113-0230-602-43010	Utilities-State Attorney	\$ 22,156	\$ 23,500	\$ 25,800	\$ 2,300
	113-0230-602-46010	Repair/Maint-Bldg/Grounds SA	\$ 145	\$ -	\$ 100	\$ 100
	<b>O - Operating Total</b>		\$ <b>22,301</b>	\$ <b>23,500</b>	\$ <b>25,900</b>	\$ <b>2,400</b>
	<b>0230 - STATE'S ATTORNEY Total</b>		\$ <b>22,301</b>	\$ <b>23,500</b>	\$ <b>25,900</b>	\$ <b>2,400</b>

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
0231 - PUBLIC DEFENDER					
113-0231-603-43010	Utilities-Public Defender	\$ 21,425	\$ 20,400	\$ 19,200	\$(1,200)
113-0231-603-46010	Repair/Maint-Bldg/Grounds PD	\$ 60	\$ -	\$ 100	\$ 100
<b>O - Operating Total</b>		<b>\$ 21,485</b>	<b>\$ 20,400</b>	<b>\$ 19,300</b>	<b>\$(1,100)</b>
0231 - PUBLIC DEFENDER Total		\$ 21,485	\$ 20,400	\$ 19,300	\$(1,100)
0233 - COURT FACILITIES					
113-0233-711-46075	Repair/Maint-Security	\$ 94	\$ 5,300	\$ 100	\$(5,200)
113-0233-712-46010	Repair/Maint-Bldg/Grounds	\$ 46,957	\$ 111,500	\$ 63,900	\$(47,600)
113-0233-712-52040	Miscellaneous Supplies	\$ 410	\$ 400	\$ 500	\$ 100
<b>O - Operating Total</b>		<b>\$ 47,461</b>	<b>\$ 117,200</b>	<b>\$ 64,500</b>	<b>\$(52,700)</b>
0233 - COURT FACILITIES Total		\$ 47,461	\$ 117,200	\$ 64,500	\$(52,700)
0239 - GUARDIAN AD LITEM					
113-0239-712-44050	Rental/Lease of Bldgs - G.A.L.	\$ 22,626	\$ 25,000	\$ 23,500	\$(1,500)
<b>O - Operating Total</b>		<b>\$ 22,626</b>	<b>\$ 25,000</b>	<b>\$ 23,500</b>	<b>\$(1,500)</b>
0239 - GUARDIAN AD LITEM Total		\$ 22,626	\$ 25,000	\$ 23,500	\$(1,500)
6016 - COURTHOUSE ELEVATOR REPLACEMENT					
113-6016-712-46010	Repair/Maint-Bldg/Grounds	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>O - Operating Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
6016 - COURTHOUSE ELEVATOR REPLACEMENT Total		\$ -	\$ -	\$ 50,000	\$ 50,000
9900 - RESERVES					
113-9900-712-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ 24,000	\$ 25,000	\$ 1,000
113-9900-712-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ 531,000	\$ 555,000	\$ 24,000
<b>U - Other Use Total</b>		<b>\$ -</b>	<b>\$ 555,000</b>	<b>\$ 580,000</b>	<b>\$ 25,000</b>
9900 - RESERVES Total		\$ -	\$ 555,000	\$ 580,000	\$ 25,000
<b>X - Expense Total</b>		<b>\$ 183,112</b>	<b>\$ 793,600</b>	<b>\$ 820,100</b>	<b>\$ 26,500</b>
<b>113 - COURT FACILITIES Total</b>		<b>\$ 348,922</b>	<b>\$ 1,587,200</b>	<b>\$ 1,640,200</b>	<b>\$ 53,000</b>
<b>123 - TOURIST DEVELOPMENT</b>					
<b>R - Revenue</b>					
(blank)					
123-3121001	Tourist Development Tax	\$ 746,485	\$ 598,000	\$ 600,000	\$ 2,000
<b>1 - Taxes Total</b>		<b>\$ 746,485</b>	<b>\$ 598,000</b>	<b>\$ 600,000</b>	<b>\$ 2,000</b>
123-3611000	Interest	\$ 21	\$ 500	\$ 100	\$(400)
123-3612000	Dividends	\$ 7,540	\$ 1,000	\$ 45,000	\$ 44,000
<b>6 - Miscellaneous Total</b>		<b>\$ 7,561</b>	<b>\$ 1,500</b>	<b>\$ 45,100</b>	<b>\$ 43,600</b>
123-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -
123-3899003	Est Uncollectible Revenue	\$ -	\$ (30,000)	\$ -	\$ 30,000
<b>8 - Other Total</b>		<b>\$ -</b>	<b>\$ 1,370,000</b>	<b>\$ 1,400,000</b>	<b>\$ 30,000</b>
(blank) Total		\$ 754,046	\$ 1,969,500	\$ 2,045,100	\$ 75,600
<b>R - Revenue Total</b>		<b>\$ 754,046</b>	<b>\$ 1,969,500</b>	<b>\$ 2,045,100</b>	<b>\$ 75,600</b>
<b>X - Expense</b>					
0160 - TOURISM DEVELOPMENT					
123-0160-552-11000	Exec Salaries & Wages	\$ 64,515	\$ 69,700	\$ 75,000	\$ 5,300
123-0160-552-12000	Regular Salaries & Wages	\$ 33,496	\$ 37,900	\$ 42,200	\$ 4,300
123-0160-552-15000	Special Pay - Incentive	\$ 100	\$ 250	\$ 300	\$ 50
123-0160-552-21000	Fica Taxes-Matching	\$ 7,031	\$ 8,300	\$ 10,500	\$ 2,200
123-0160-552-22000	Retirement Contributions	\$ 10,943	\$ 12,900	\$ 17,300	\$ 4,400
123-0160-552-23010	Health Insurance	\$ 20,334	\$ 21,900	\$ 23,600	\$ 1,700
123-0160-552-23020	Life Insurance	\$ 82	\$ 100	\$ 100	\$ -
123-0160-552-24000	Workers Comp Premiums	\$ 160	\$ 200	\$ 200	\$ -
<b>P - Payroll Total</b>		<b>\$ 136,661</b>	<b>\$ 151,250</b>	<b>\$ 169,200</b>	<b>\$ 17,950</b>
123-0160-552-31010	Professional Srv	\$ 7,862	\$ 47,700	\$ 47,700	\$ -
123-0160-552-34010	Contract Svc-Other	\$ -	\$ 2,200	\$ 2,300	\$ 100
123-0160-552-40010	Travel	\$ 1,737	\$ 4,300	\$ 4,500	\$ 200
123-0160-552-41010	Communications	\$ 1,169	\$ 8,500	\$ 8,900	\$ 400
123-0160-552-42000	Postage/Freight	\$ 151	\$ 3,200	\$ 3,400	\$ 200
123-0160-552-43010	Utilities	\$ 1,647	\$ 2,700	\$ 2,900	\$ 200
123-0160-552-44010	Rental/Lease-Equipment	\$ 1,289	\$ 1,700	\$ 1,800	\$ 100
123-0160-552-44050	Rental/Lease-Buildings	\$ -	\$ 50	\$ 100	\$ 50
123-0160-552-46010	Repairs/Maint-Bldgs	\$ -	\$ 5,300	\$ 5,600	\$ 300
123-0160-552-46040	Repair/Maint-Office Mach	\$ 943	\$ 900	\$ 1,000	\$ 100
123-0160-552-46100	Repair/Maint-Automotive	\$ -	\$ 2,200	\$ 2,300	\$ 100

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
123-0160-552-47010	Printing & Binding	\$ 11,567	\$ 15,900	\$ 16,600	\$ 700
123-0160-552-48010	Promotional Activities	\$ 84,141	\$ 200,000	\$ 208,000	\$ 8,000
123-0160-552-49010	Comm/Fees/Costs-Other	\$ 37	\$ 800	\$ 900	\$ 100
123-0160-552-49341	General Admin Cost Allocation	\$ 15,892	\$ 16,481	\$ 17,200	\$ 719
123-0160-552-51010	Office Supplies	\$ 260	\$ 2,700	\$ 2,900	\$ 200
123-0160-552-52040	Miscellaneous Supplies	\$ 988	\$ 1,500	\$ 1,600	\$ 100
123-0160-552-52050	Clothing & Wearing Apprl	\$ 124	\$ 500	\$ 600	\$ 100
123-0160-552-52300	Equipment under \$1000	\$ -	\$ 2,700	\$ 2,900	\$ 200
123-0160-552-54010	Books/Subscrip/Membershps	\$ 7,591	\$ 10,700	\$ 11,200	\$ 500
123-0160-552-55000	Training	\$ 2,399	\$ 2,150	\$ 2,300	\$ 150
123-0160-552-64010	Equipment	\$ -	\$ 2,200	\$ 2,300	\$ 100
<b>O - Operating Total</b>		<b>\$ 137,796</b>	<b>\$ 334,381</b>	<b>\$ 347,000</b>	<b>\$ 12,619</b>
0160 - TOURISM DEVELOPMENT Total		\$ 274,457	\$ 485,631	\$ 516,200	\$ 30,569
6020 - AGRITOURISM TRAIL					
123-6020-552-48010	Promotional Activities	\$ -	\$ -	\$ 65,000	\$ 65,000
<b>O - Operating Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>
6020 - AGRITOURISM TRAIL Total		\$ -	\$ -	\$ 65,000	\$ 65,000
6022 - WITHLACOCOCHEE GULF PRESERVE ENHANCEMENTS					
123-6022-552-48010	Promotional Activities	\$ -	\$ -	\$ 12,000	\$ 12,000
<b>O - Operating Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
6022 - WITHLACOCOCHEE GULF PRESERVE ENHANCEMENTS Total		\$ -	\$ -	\$ 12,000	\$ 12,000
6023 - CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS)					
123-6023-552-48010	Promotional Activities	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>O - Operating Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
6023 - CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS) Total		\$ -	\$ -	\$ 25,000	\$ 25,000
9900 - RESERVES					
123-9900-552-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ 42,000	\$ -	\$ (42,000)
123-9900-552-99020	USES - RESERVE FOR ENDING CASH TO BE CAR..	\$ -	\$ 84,000	\$ -	\$ (84,000)
123-9900-552-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ 1,357,869	\$ -	\$ (1,357,869)
<b>U - Other Use Total</b>		<b>\$ -</b>	<b>\$ 1,483,869</b>	<b>\$ -</b>	<b>\$ (1,483,869)</b>
9900 - RESERVES Total		\$ -	\$ 1,483,869	\$ -	\$ (1,483,869)
<b>X - Expense Total</b>		<b>\$ 274,457</b>	<b>\$ 1,969,500</b>	<b>\$ 618,200</b>	<b>\$ (1,351,300)</b>
<b>123 - TOURIST DEVELOPMENT Total</b>		<b>\$ 1,028,503</b>	<b>\$ 3,939,000</b>	<b>\$ 2,663,300</b>	<b>\$ (1,275,700)</b>
<b>125 - UTILITIES</b>					
<b>R - Revenue</b>					
(blank)					
125-3373100	Grant-Suwannee River Water	\$ 118,475	\$ 252,868	\$ 200,000	\$ (52,868)
<b>3 - Inter Govt Total</b>		<b>\$ 118,475</b>	<b>\$ 252,868</b>	<b>\$ 200,000</b>	<b>\$ (52,868)</b>
125-3433001	Fees-Univ Oaks Water	\$ 60,229	\$ 60,400	\$ 58,700	\$ (1,700)
125-3433002	Fees-Manatee Water	\$ 24,750	\$ 24,100	\$ 24,100	\$ -
<b>4 - Service Chrg Total</b>		<b>\$ 84,979</b>	<b>\$ 84,500</b>	<b>\$ 82,800</b>	<b>\$ (1,700)</b>
125-3611000	Interest	\$ 4	\$ -	\$ -	\$ -
<b>6 - Miscellaneous Total</b>		<b>\$ 4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
125-3810010	Transfer/General Fund	\$ 80,000	\$ 131,000	\$ 131,000	\$ -
125-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 75,000	\$ 75,000	\$ -
125-3899003	Est Uncollectible Revenue	\$ -	\$ (8,200)	\$ (10,700)	\$ (2,500)
<b>8 - Other Total</b>		<b>\$ 80,000</b>	<b>\$ 197,800</b>	<b>\$ 195,300</b>	<b>\$ (2,500)</b>
(blank) Total		\$ 283,458	\$ 535,168	\$ 478,100	\$ (57,068)
<b>R - Revenue Total</b>		<b>\$ 283,458</b>	<b>\$ 535,168</b>	<b>\$ 478,100</b>	<b>\$ (57,068)</b>
<b>X - Expense</b>					
0701 - MANATEE WATER					
125-0701-533-12000	Regular Salaries & Wages	\$ 27,677	\$ 31,800	\$ 35,200	\$ 3,400
125-0701-533-14000	Overtime Salaries & Wages	\$ 4,128	\$ 5,000	\$ 5,000	\$ -
125-0701-533-15000	Special Pay - Incentive	\$ 175	\$ 200	\$ 200	\$ -
125-0701-533-21000	Fica Taxes - Matching	\$ 2,112	\$ 2,500	\$ 3,200	\$ 700
125-0701-533-22000	Retirement Contributions	\$ 3,547	\$ 4,300	\$ 5,200	\$ 900
125-0701-533-23010	Health Insurance	\$ 7,732	\$ 11,000	\$ 11,800	\$ 800

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr	
X - E 0701	125-0701-533-23020	Life Insurance	\$ 31	\$ -	\$ -	\$ -
	125-0701-533-24000	Workers Comp Premiums	\$ 1,508	\$ 1,600	\$ 1,600	\$ -
	<b>P - Payroll Total</b>	<b>\$ 46,910</b>	<b>\$ 56,400</b>	<b>\$ 62,200</b>	<b>\$ 5,800</b>	
	125-0701-533-31010	Professional Srv	\$ -	\$ 200	\$ -	\$ (200)
	125-0701-533-31030	Prof Srv-Engineering	\$ 6,296	\$ 7,200	\$ 6,600	\$ (600)
	125-0701-533-42000	Postage/Freight	\$ 684	\$ 600	\$ 600	\$ -
	125-0701-533-43010	Utility Services	\$ 1,988	\$ 3,300	\$ 3,300	\$ -
	125-0701-533-44010	Rental/Lease-Equipment	\$ -	\$ 2,500	\$ -	\$ (2,500)
	125-0701-533-46030	Repair/Maint-Equipment	\$ 61	\$ 1,300	\$ 1,300	\$ -
	125-0701-533-46031	Repair/Maint-Lines	\$ 19,247	\$ 10,000	\$ 20,000	\$ 10,000
	125-0701-533-46051	Repair/Maint-Software	\$ -	\$ 1,000	\$ -	\$ (1,000)
	125-0701-533-46100	Repair/Maint-Automotive	\$ 379	\$ 1,600	\$ 1,600	\$ -
	125-0701-533-49341	General Admin Cost Allocation	\$ 6,267	\$ 6,600	\$ 6,300	\$ (300)
	125-0701-533-51010	Office Supplies	\$ 61	\$ 200	\$ -	\$ (200)
	125-0701-533-52010	Gasoline Oil & Lubricants	\$ 1,621	\$ 1,900	\$ 1,700	\$ (200)
	125-0701-533-52020	Software	\$ -	\$ 1,000	\$ -	\$ (1,000)
	125-0701-533-52040	Miscellaneous Supplies	\$ 124	\$ 300	\$ 100	\$ (200)
	125-0701-533-52050	Clothing & Wearing Apprl	\$ -	\$ 350	\$ -	\$ (350)
	125-0701-533-52300	Equipment under \$1000	\$ -	\$ 500	\$ -	\$ (500)
	125-0701-533-54010	Books/Subscrip/Membrshp	\$ -	\$ -	\$ -	\$ -
	125-0701-533-55000	Training	\$ -	\$ 1,000	\$ -	\$ (1,000)
	<b>O - Operating Total</b>	<b>\$ 36,729</b>	<b>\$ 39,550</b>	<b>\$ 41,500</b>	<b>\$ 1,950</b>	
0701 - MANATEE WATER Total		\$ 83,640	\$ 95,950	\$ 103,700	\$ 7,750	
0702 - UNIVERSITY OAKS WATER						
	125-0702-533-12000	Regular Salaries & Wages	\$ 27,673	\$ 31,800	\$ 35,200	\$ 3,400
	125-0702-533-14000	Overtime Salaries & Wages	\$ 4,128	\$ 5,000	\$ 5,000	\$ -
	125-0702-533-15000	Special Pay - Incentive	\$ 175	\$ 200	\$ 200	\$ -
	125-0702-533-21000	Fica Taxes - Matching	\$ 2,111	\$ 2,500	\$ 3,200	\$ 700
	125-0702-533-22000	Retirement Contributions	\$ 3,547	\$ 4,300	\$ 5,200	\$ 900
	125-0702-533-23010	Health Insurance	\$ 7,731	\$ 11,000	\$ 11,800	\$ 800
	125-0702-533-23020	Life Insurance	\$ 31	\$ 50	\$ 50	\$ -
	125-0702-533-24000	Workers Comp Premiums	\$ 1,815	\$ 2,000	\$ 2,000	\$ -
	<b>P - Payroll Total</b>	<b>\$ 47,209</b>	<b>\$ 56,850</b>	<b>\$ 62,650</b>	<b>\$ 5,800</b>	
	125-0702-533-31010	Professional Srv	\$ -	\$ 500	\$ -	\$ (500)
	125-0702-533-31030	Prof Srv-Engineering	\$ 8,805	\$ 9,700	\$ 9,700	\$ -
	125-0702-533-42000	Postage/Freight	\$ 1,042	\$ 2,500	\$ 2,500	\$ -
	125-0702-533-43010	Utility Services	\$ 4,552	\$ 6,500	\$ 6,500	\$ -
	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	\$ 184	\$ 1,900	\$ 1,900	\$ -
	125-0702-533-46031	Repair/Maint-Lines	\$ 9,508	\$ 8,500	\$ 9,500	\$ 1,000
	125-0702-533-46051	Repair/Maint-Software	\$ -	\$ 1,000	\$ -	\$ (1,000)
	125-0702-533-46100	Repair/Maint-Automotive	\$ 1,152	\$ 1,300	\$ 2,300	\$ 1,000
	125-0702-533-49341	General Admin Cost Allocation	\$ 12,723	\$ 13,353	\$ 12,700	\$ (653)
	125-0702-533-51010	Office Supplies	\$ 270	\$ 400	\$ -	\$ (400)
	125-0702-533-52010	Gasoline Oil & Lubricants	\$ 4,220	\$ 5,500	\$ 4,500	\$ (1,000)
	125-0702-533-52020	Software	\$ -	\$ 2,500	\$ -	\$ (2,500)
	125-0702-533-52040	Miscellaneous Supplies	\$ 735	\$ 600	\$ 800	\$ 200
	125-0702-533-52050	Clothing & Wearing Apprl	\$ -	\$ 1,050	\$ -	\$ (1,050)
	125-0702-533-52300	Equipment under \$1000	\$ -	\$ 1,200	\$ 1,200	\$ -
	125-0702-533-54010	Books/Subscrip/Membrshp	\$ -	\$ 500	\$ -	\$ (500)
	125-0702-533-55000	Training	\$ -	\$ 1,500	\$ -	\$ (1,500)
	<b>O - Operating Total</b>	<b>\$ 43,191</b>	<b>\$ 64,003</b>	<b>\$ 51,600</b>	<b>\$ (12,403)</b>	
0702 - UNIVERSITY OAKS WATER Total		\$ 90,400	\$ 120,853	\$ 114,250	\$ (6,603)	
1001 - SRWMD GRANT						
	125-1001-533-31010	Professional Srv	\$ -	\$ 3,300	\$ 3,300	\$ -
	125-1001-533-46031	Repair/Maint-Lines	\$ 78,081	\$ 252,868	\$ 200,000	\$ (52,868)
	125-1001-533-49020	Comm/Fees/Cost-Legal Adv	\$ -	\$ 100	\$ -	\$ (100)
	<b>O - Operating Total</b>	<b>\$ 78,081</b>	<b>\$ 256,268</b>	<b>\$ 203,300</b>	<b>\$ (52,968)</b>	
1001 - SRWMD GRANT Total		\$ 78,081	\$ 256,268	\$ 203,300	\$ (52,968)	
9900 - RESERVES						
	125-9900-533-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ 26,900	\$ 20,700	\$ (6,200)
	125-9900-533-99020	USES - RESERVE FOR ENDING CASH TO BE CAR..	\$ -	\$ 35,197	\$ 35,700	\$ 503
	125-9900-533-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ -	\$ 14,400	\$ 14,400
	<b>U - Other Use Total</b>	<b>\$ -</b>	<b>\$ 62,097</b>	<b>\$ 70,800</b>	<b>\$ 8,703</b>	
9900 - RESERVES Total		\$ -	\$ 62,097	\$ 70,800	\$ 8,703	
<b>X - Expense Total</b>		<b>\$ 252,121</b>	<b>\$ 535,168</b>	<b>\$ 492,050</b>	<b>\$ (43,118)</b>	
<b>125 - UTILITIES Total</b>		<b>\$ 535,578</b>	<b>\$ 1,070,336</b>	<b>\$ 970,150</b>	<b>\$ (100,186)</b>	

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
<b>134 - BUILDING INSPECTIONS &amp; SAFETY</b>					
<b>R - Revenue</b>					
(blank)					
134-3220001	Permits-Bldgs	\$ 987,591	\$ 700,000	\$ 740,500	\$ 40,500
<b>2 - Fees &amp; Assessments Total</b>		<b>\$ 987,591</b>	<b>\$ 700,000</b>	<b>\$ 740,500</b>	<b>\$ 40,500</b>
134-3419002	Fees-B&Z Misc	\$ 101,042	\$ 500	\$ 150,000	\$ 149,500
134-3425001	Fees-B&Z Inspection	\$ 23,091	\$ 12,000	\$ 40,000	\$ 28,000
<b>4 - Service Chrg Total</b>		<b>\$ 124,133</b>	<b>\$ 12,500</b>	<b>\$ 190,000</b>	<b>\$ 177,500</b>
134-3611000	Interest	\$ 22	\$ -	\$ -	\$ -
134-3612000	Dividends	\$ 4,106	\$ -	\$ 25,000	\$ 25,000
134-3670000	Licenses-Contractors	\$ 355	\$ 4,000	\$ 1,100	\$ (2,900)
<b>6 - Miscellaneous Total</b>		<b>\$ 4,483</b>	<b>\$ 4,000</b>	<b>\$ 26,100</b>	<b>\$ 22,100</b>
134-3899001	Cash Bal Fwd - Building Inspections & Sa...	\$ -	\$ 675,000	\$ 675,000	\$ -
134-3899003	Est Uncollectible Revenue	\$ -	\$ (36,000)	\$ -	\$ 36,000
<b>8 - Other Total</b>		<b>\$ -</b>	<b>\$ 639,000</b>	<b>\$ 675,000</b>	<b>\$ 36,000</b>
(blank) Total		\$ 1,116,207	\$ 1,355,500	\$ 1,631,600	\$ 276,100
<b>R - Revenue Total</b>		<b>\$ 1,116,207</b>	<b>\$ 1,355,500</b>	<b>\$ 1,631,600</b>	<b>\$ 276,100</b>
<b>X - Expense</b>					
0125 - BUILDING & PROTECTIVE INSPECTIONS					
134-0125-524-11000	Exec Salaries & Wages	\$ 80,905	\$ 86,200	\$ 91,700	\$ 5,500
134-0125-524-12000	Regular Salaries & Wages	\$ 288,884	\$ 422,000	\$ 533,500	\$ 111,500
134-0125-524-14000	Overtime Salaries & Wages	\$ 183	\$ 2,000	\$ 3,500	\$ 1,500
134-0125-524-15000	Special Pay - Incentive	\$ 250	\$ 400	\$ 400	\$ -
134-0125-524-21000	Fica Taxes - Matching	\$ 27,353	\$ 39,000	\$ 48,500	\$ 9,500
134-0125-524-22000	Retirement Contributions	\$ 39,327	\$ 61,000	\$ 80,000	\$ 19,000
134-0125-524-23010	Health Insurance	\$ 58,930	\$ 87,000	\$ 118,000	\$ 31,000
134-0125-524-23020	Life Insurance	\$ 297	\$ 400	\$ 500	\$ 100
134-0125-524-24000	Workers Comp Premiums	\$ 7,246	\$ 4,000	\$ 4,000	\$ -
<b>P - Payroll Total</b>		<b>\$ 503,374</b>	<b>\$ 702,000</b>	<b>\$ 880,100</b>	<b>\$ 178,100</b>
134-0125-524-31010	Professional Srv	\$ -	\$ 11,700	\$ 35,000	\$ 23,300
134-0125-524-31030	Prof Srv-Engineering	\$ 1,190	\$ 3,200	\$ 3,400	\$ 200
134-0125-524-40010	Travel	\$ -	\$ 1,000	\$ 4,200	\$ 3,200
134-0125-524-40040	Travel - Appointed Boards	\$ -	\$ 200	\$ 300	\$ 100
134-0125-524-41010	Communications Services	\$ 5,585	\$ 6,600	\$ 6,900	\$ 300
134-0125-524-42000	Postage/Freight	\$ 52	\$ 1,000	\$ 800	\$ (200)
134-0125-524-43010	Utility Services	\$ 7,755	\$ 7,500	\$ 11,000	\$ 3,500
134-0125-524-46010	Repair/Maint-Bldg/Grounds	\$ -	\$ -	\$ 20,000	\$ 20,000
134-0125-524-46040	Repair/Maint-Office Mach	\$ 1,812	\$ 2,500	\$ 2,600	\$ 100
134-0125-524-46100	Repair/Maint-Automotive	\$ 3,552	\$ 6,500	\$ 6,800	\$ 300
134-0125-524-47010	Printing & Binding	\$ 333	\$ 600	\$ 700	\$ 100
134-0125-524-49010	Comm/Fees/Cost-Other	\$ 11,173	\$ 20,200	\$ 21,100	\$ 900
134-0125-524-49341	General Admin Cost Allocation	\$ 51,841	\$ 47,834	\$ 49,800	\$ 1,966
134-0125-524-49990	Comm/Fees/Cost-Cur Refund	\$ -	\$ 600	\$ 700	\$ 100
134-0125-524-51010	Office Supplies	\$ 1,772	\$ 2,500	\$ 3,000	\$ 500
134-0125-524-52010	Gasoline Oil & Lubricants	\$ 14,864	\$ 13,600	\$ 14,200	\$ 600
134-0125-524-52020	Software	\$ 16,000	\$ 18,000	\$ 18,800	\$ 800
134-0125-524-52040	Miscellaneous Supplies	\$ 1,040	\$ 1,100	\$ 4,600	\$ 3,500
134-0125-524-52050	Clothing & Wearing Apprl	\$ -	\$ 700	\$ 1,000	\$ 300
134-0125-524-52300	Equipment under \$1000	\$ 740	\$ 2,500	\$ 3,500	\$ 1,000
134-0125-524-54010	Books/Subscrpt/Membrshp	\$ 335	\$ 2,400	\$ 500	\$ (1,900)
134-0125-524-55000	Training	\$ 980	\$ 2,700	\$ 5,800	\$ 3,100
134-0125-524-56401	Equipment \$1K<\$5K	\$ -	\$ 4,999	\$ 16,700	\$ 11,701
<b>O - Operating Total</b>		<b>\$ 119,023</b>	<b>\$ 157,933</b>	<b>\$ 231,400</b>	<b>\$ 73,467</b>
134-0125-524-64010	Equipment	\$ -	\$ 50,000	\$ 50,000	\$ -
<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
0125 - BUILDING & PROTECTIVE INSPECTIONS Total		\$ 622,397	\$ 909,933	\$ 1,161,500	\$ 251,567
9900 - RESERVES					
134-9900-524-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ 90,000	\$ -	\$ (90,000)
134-9900-524-99020	Reserve for Ending Cash to Be Carried Ov...	\$ -	\$ 180,000	\$ -	\$ (180,000)
134-9900-524-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ 175,567	\$ -	\$ (175,567)
<b>U - Other Use Total</b>		<b>\$ -</b>	<b>\$ 445,567</b>	<b>\$ -</b>	<b>\$ (445,567)</b>
9900 - RESERVES Total		\$ -	\$ 445,567	\$ -	\$ (445,567)
<b>X - Expense Total</b>		<b>\$ 622,397</b>	<b>\$ 1,355,500</b>	<b>\$ 1,161,500</b>	<b>\$ (194,000)</b>
<b>134 - BUILDING INSPECTIONS &amp; SAFETY Total</b>		<b>\$ 1,738,605</b>	<b>\$ 2,711,000</b>	<b>\$ 2,793,100</b>	<b>\$ 82,100</b>

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
<b>402 - LANDFILL OPERATIONS</b>					
<b>R - Revenue</b>					
(blank)					
402-3252000	Special Assessment	\$ 2,275,440	\$ 2,379,000	\$ 2,444,120	\$ 65,120
402-3252001	Special Assess-Delinq	\$ 11,224	\$ -	\$ -	\$ -
402-3252002	Special Assess-Interim	\$ 45,423	\$ -	\$ -	\$ -
<b>2 - Fees &amp; Assessments Total</b>		<b>\$ 2,332,087</b>	<b>\$ 2,379,000</b>	<b>\$ 2,444,120</b>	<b>\$ 65,120</b>
402-334G345	St Grant-Small County	\$ -	\$ -	\$ -	\$ -
<b>3 - Inter Govt Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
402-3434001	Fees-Garbage/Solid Waste	\$ 1,345,747	\$ 1,070,000	\$ 1,100,000	\$ 30,000
402-3434002	Fees-Recycling	\$ 76,988	\$ 60,000	\$ 40,000	\$ (20,000)
<b>4 - Service Chrg Total</b>		<b>\$ 1,422,736</b>	<b>\$ 1,130,000</b>	<b>\$ 1,140,000</b>	<b>\$ 10,000</b>
402-3611000	Interest	\$ 3,607	\$ 6,000	\$ 1,000	\$ (5,000)
402-3612000	Dividends	\$ 27,669	\$ 4,000	\$ 140,000	\$ 136,000
402-3670001	Licenses-Contractors LF	\$ 16,972	\$ -	\$ 11,900	\$ 11,900
402-3690003	Miscellaneous Revenue	\$ 4,179	\$ -	\$ -	\$ -
402-3690005	Waste Tire Amnesty Event	\$ 9,328	\$ -	\$ -	\$ -
<b>6 - Miscellaneous Total</b>		<b>\$ 61,755</b>	<b>\$ 10,000</b>	<b>\$ 152,900</b>	<b>\$ 142,900</b>
402-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 3,757,000	\$ 3,757,000	\$ -
402-3899002	SOURCE - BEGINNING CASH RESERVE - RESTRI...	\$ -	\$ 1,660,000	\$ 1,660,000	\$ -
402-3899003	Est Uncollectible Revenue	\$ -	\$ (191,100)	\$ (191,100)	\$ -
<b>8 - Other Total</b>		<b>\$ -</b>	<b>\$ 5,225,900</b>	<b>\$ 5,225,900</b>	<b>\$ -</b>
(blank) Total		\$ 3,816,578	\$ 8,744,900	\$ 8,962,920	\$ 218,020
<b>R - Revenue Total</b>		<b>\$ 3,816,578</b>	<b>\$ 8,744,900</b>	<b>\$ 8,962,920</b>	<b>\$ 218,020</b>
<b>X - Expense</b>					
0320 - RECYCLING					
402-0320-534-12000	Regular Salaries & Wages	\$ 86,242	\$ 97,100	\$ 150,700	\$ 53,600
402-0320-534-14000	Overtime Salaries & Wages	\$ 961	\$ 1,000	\$ 1,000	\$ -
402-0320-534-15000	Special Pay - Incentive	\$ 250	\$ 700	\$ 700	\$ -
402-0320-534-21000	Fica Taxes - Matching	\$ 6,348	\$ 7,500	\$ 11,600	\$ 4,100
402-0320-534-22000	Retirement Contributions	\$ 9,757	\$ 11,600	\$ 19,000	\$ 7,400
402-0320-534-23010	Health Insurance	\$ 19,818	\$ 11,000	\$ 35,400	\$ 24,400
402-0320-534-23020	Life Insurance	\$ 78	\$ 200	\$ 200	\$ -
402-0320-534-24000	Workers Comp Premiums	\$ 5,778	\$ 8,000	\$ 8,000	\$ -
<b>P - Payroll Total</b>		<b>\$ 129,232</b>	<b>\$ 137,100</b>	<b>\$ 226,600</b>	<b>\$ 89,500</b>
402-0320-534-43010	Utility Services	\$ 2,604	\$ 2,700	\$ 2,900	\$ 200
402-0320-534-46030	Repair/Maint-Equipment	\$ 9,727	\$ 12,200	\$ 12,700	\$ 500
402-0320-534-46100	Repair/Maint-Automotive	\$ 3,877	\$ 5,300	\$ 5,600	\$ 300
402-0320-534-49341	General Admin Cost Allocation	\$ 22,054	\$ 23,522	\$ 24,500	\$ 978
402-0320-534-52010	Gasoline Oil & Lubricants	\$ 19,270	\$ 35,000	\$ 36,400	\$ 1,400
402-0320-534-52040	Miscellaneous Supplies	\$ 6,437	\$ 10,600	\$ 11,100	\$ 500
402-0320-534-52050	Clothing & Wearing Appl	\$ 489	\$ 600	\$ 700	\$ 100
402-0320-534-52300	Equipment under \$1000	\$ 837	\$ 2,200	\$ 2,300	\$ 100
402-0320-534-55000	Training	\$ 829	\$ 1,100	\$ 1,200	\$ 100
<b>O - Operating Total</b>		<b>\$ 66,123</b>	<b>\$ 93,222</b>	<b>\$ 97,400</b>	<b>\$ 4,178</b>
0320 - RECYCLING Total		\$ 195,355	\$ 230,322	\$ 324,000	\$ 93,678
0325 - LANDFILL					
402-0325-534-11000	Exec Salaries & Wages	\$ 122,429	\$ 132,500	\$ 142,900	\$ 10,400
402-0325-534-12000	Regular Salaries & Wages	\$ 524,048	\$ 581,300	\$ 778,000	\$ 196,700
402-0325-534-14000	Overtime Salaries & Wages	\$ 13,657	\$ 8,000	\$ 8,000	\$ -
402-0325-534-15000	Special Pay - Incentive	\$ 2,400	\$ 3,000	\$ 3,000	\$ -
402-0325-534-21000	Fica Taxes - Matching	\$ 48,468	\$ 54,700	\$ 72,800	\$ 18,100
402-0325-534-22000	Retirement Contributions	\$ 76,867	\$ 88,200	\$ 120,000	\$ 31,800
402-0325-534-23010	Health Insurance	\$ 135,578	\$ 163,800	\$ 185,000	\$ 21,200
402-0325-534-23020	Life Insurance	\$ 558	\$ 600	\$ 600	\$ -
402-0325-534-24000	Workers Comp Premiums	\$ 32,191	\$ 35,000	\$ 35,000	\$ -
402-0325-534-95010	Compensated Absences	\$ -	\$ 5,000	\$ 5,000	\$ -
<b>P - Payroll Total</b>		<b>\$ 956,196</b>	<b>\$ 1,072,100</b>	<b>\$ 1,350,300</b>	<b>\$ 278,200</b>
402-0325-534-31010	Professional Srv	\$ 9,500	\$ 10,100	\$ 10,600	\$ 500
402-0325-534-31030	Prof Srv-Engineering	\$ 6,448	\$ 9,100	\$ 9,500	\$ 400
402-0325-534-34010	Contr Srv - Other	\$ 16,500	\$ 29,700	\$ 30,900	\$ 1,200
402-0325-534-34070	Contr Srv-Waste Tire Disposal	\$ 35,228	\$ 25,500	\$ 26,600	\$ 1,100
402-0325-534-34090	Contr Srv - New River	\$ 925,145	\$ 900,000	\$ 936,000	\$ 36,000
402-0325-534-40010	Travel	\$ 757	\$ 200	\$ 800	\$ 600
402-0325-534-41010	Communications Services	\$ 2,902	\$ 2,300	\$ 2,400	\$ 100
402-0325-534-42000	Postage/Freight	\$ 250	\$ 300	\$ 400	\$ 100
402-0325-534-43010	Utility Services	\$ 13,186	\$ 15,800	\$ 16,500	\$ 700
402-0325-534-44010	Rental/Lease-Equipment	\$ 573	\$ 600	\$ 700	\$ 100



BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
402-0325-534-46030	Repair/Maint-Equipment	\$ 110,769	\$ 72,100	\$ 91,200	\$ 19,100
402-0325-534-46050	Repair/Maint-Computer	\$ -	\$ 400	\$ 500	\$ 100
402-0325-534-46100	Repair/Maint-Automotive	\$ 3,842	\$ 4,800	\$ 5,000	\$ 200
402-0325-534-48010	Promotional Activities	\$ 848	\$ 2,200	\$ 1,300	\$ (900)
402-0325-534-49010	Comm/Fees/Cost-Other	\$ 21,980	\$ 18,600	\$ 19,400	\$ 800
402-0325-534-49020	Comm/Fees/Cost-Legal Adv	\$ 890	\$ 600	\$ 700	\$ 100
402-0325-534-49341	General Admin Cost Allocation	\$ 94,021	\$ 100,278	\$ 104,300	\$ 4,022
402-0325-534-49360	Comm/Fees/Cost-Tax Collec	\$ 46,655	\$ 60,000	\$ 62,400	\$ 2,400
402-0325-534-51010	Office Supplies	\$ 892	\$ 1,600	\$ 1,700	\$ 100
402-0325-534-52010	Gasoline Oil & Lubricants	\$ 245,001	\$ 240,000	\$ 249,600	\$ 9,600
402-0325-534-52040	Miscellaneous Supplies	\$ 11,381	\$ 13,800	\$ 14,400	\$ 600
402-0325-534-52050	Clothing & Wearing Apprl	\$ 3,478	\$ 3,000	\$ 4,200	\$ 1,200
402-0325-534-52060	Tools & Small Implements	\$ 32	\$ 1,300	\$ 1,400	\$ 100
402-0325-534-52300	Equipment under \$1000	\$ 717	\$ 1,100	\$ 1,200	\$ 100
402-0325-534-54010	Books/Subscrpt/Membrshps	\$ 35	\$ 300	\$ 400	\$ 100
402-0325-534-55000	Training	\$ -	\$ 2,200	\$ 2,300	\$ 100
402-0325-534-56401	Equipment \$1K<\$5K	\$ 7,384	\$ 4,700	\$ 4,900	\$ 200
402-0325-534-59010	Depreciation Expense	\$ 284,521	\$ 291,500	\$ 303,200	\$ 11,700
402-0325-534-95011	Loss Assets	\$ -	\$ 10,200	\$ 10,700	\$ 500
<b>O - Operating Total</b>		<b>\$ 1,842,933</b>	<b>\$ 1,822,278</b>	<b>\$ 1,913,200</b>	<b>\$ 90,922</b>
402-0325-534-64010	Equipment	\$ -	\$ 400,000	\$ 250,000	\$ (150,000)
<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 250,000</b>	<b>\$ (150,000)</b>
<b>0325 - LANDFILL Total</b>		<b>\$ 2,799,129</b>	<b>\$ 3,294,378</b>	<b>\$ 3,513,500</b>	<b>\$ 219,122</b>
<b>0328 - LONG TERM CARE</b>					
402-0328-534-31030	Prof Srv-Engineering	\$ 1,575	\$ 23,400	\$ 24,400	\$ 1,000
402-0328-534-31150	Prof Srv-Lab Analysis	\$ 13,808	\$ 19,100	\$ 19,900	\$ 800
402-0328-534-34010	Contr Srvs - Other	\$ 7,920	\$ 10,600	\$ 11,100	\$ 500
402-0328-534-43010	Utility Services	\$ 2,895	\$ 2,700	\$ 2,900	\$ 200
402-0328-534-46010	Repair/Maint-Bldg/Grounds	\$ 635	\$ 6,900	\$ 2,500	\$ (4,400)
402-0328-534-46030	Repair/Maint-Equipment	\$ -	\$ 600	\$ 700	\$ 100
402-0328-534-49010	Comm/Fees/Costs-Other	\$ -	\$ 1,100	\$ 1,200	\$ 100
402-0328-534-52040	Miscellaneous Supplies	\$ -	\$ 600	\$ 700	\$ 100
402-0328-534-56401	Equipment \$1K<\$5K	\$ -	\$ -	\$ 4,700	\$ 4,700
402-0328-534-95011	Closure/LT Care Costs	\$ 508,924	\$ 270,300	\$ 281,200	\$ 10,900
<b>O - Operating Total</b>		<b>\$ 535,757</b>	<b>\$ 335,300</b>	<b>\$ 349,300</b>	<b>\$ 14,000</b>
<b>0328 - LONG TERM CARE Total</b>		<b>\$ 535,757</b>	<b>\$ 335,300</b>	<b>\$ 349,300</b>	<b>\$ 14,000</b>
<b>6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON</b>					
402-6009-534-63010	Improv-Other Than Bldgs	\$ -	\$ 31,000	\$ 31,000	\$ -
402-6009-534-64010	Equipment	\$ -	\$ 49,000	\$ 49,000	\$ -
<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>
<b>6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON Total</b>		<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>
<b>9900 - RESERVES</b>					
402-9900-534-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ 390,000	\$ -	\$ (390,000)
402-9900-534-99014	RESERVE RESTRICTED FOR LANDFILL CLOSURE	\$ -	\$ 1,324,700	\$ -	\$ (1,324,700)
402-9900-534-99020	USES - RESERVE FOR ENDING CASH TO BE CAR..	\$ -	\$ 780,000	\$ -	\$ (780,000)
402-9900-534-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ 2,310,200	\$ -	\$ (2,310,200)
<b>U - Other Use Total</b>		<b>\$ -</b>	<b>\$ 4,804,900</b>	<b>\$ -</b>	<b>\$ (4,804,900)</b>
<b>9900 - RESERVES Total</b>		<b>\$ -</b>	<b>\$ 4,804,900</b>	<b>\$ -</b>	<b>\$ (4,804,900)</b>
<b>C346 - TIRE AMNESTY 2023</b>					
402-C346-534-34070	Contr Srv-Waste Tire Disposal	\$ -	\$ -	\$ 26,000	\$ 26,000
<b>O - Operating Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>
<b>C346 - TIRE AMNESTY 2023 Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>
<b>G320 - LF SMALL CO GRANT 21-22 (SC220)</b>					
402-G320-534-64010	Equipment	\$ -	\$ -	\$ -	\$ -
<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>G320 - LF SMALL CO GRANT 21-22 (SC220) Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>G345 - LF SMALL CO GRANT 22-23 (SC320)</b>					
402-G345-534-64010	Equipment	\$ -	\$ -	\$ -	\$ -
<b>C - Capital Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>G345 - LF SMALL CO GRANT 22-23 (SC320) Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>X - Expense Total</b>		<b>\$ 3,530,242</b>	<b>\$ 8,744,900</b>	<b>\$ 4,292,800</b>	<b>\$ (4,452,100)</b>
<b>402 - LANDFILL OPERATIONS Total</b>		<b>\$ 7,346,819</b>	<b>\$ 17,489,800</b>	<b>\$ 13,255,720</b>	<b>\$ (4,234,080)</b>

**BUILT IN Major Changes to Deficit**

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Change	Type	Integration	General Fund	E911	EMS	Fire	Capital Projects	Road Improvement & Project Fund	Landfill	Total	Notes
LCSB Complex Repairs	Capital	Staff Recommended					\$ (250,000)			\$ -	
Station 11-3 New Positions	Personnel	Department				\$ (195,400)				\$ (250,000)	
Sheriff	Elected Official		\$ (19,664,891)	\$ (222,349)						\$ (195,400)	\$51,561 Salary per Position
Supervisor of Elections	Elected Official		\$ (981,000)							\$ (19,887,240)	Increase \$1,873,784
Clerk of Court	Elected Official		\$ (1,548,860)							\$ (981,000)	Increase \$191,000 - Without extra Election \$73,500
Property Appraiser	Elected Official		\$ (1,336,560)							\$ (1,548,860)	Increase \$450,860 FY24 Raises & Fund Vacant Positions
MSTU Assessment Revenue	Revenue	Preliminary Resolution						\$ 125,429		\$ (1,336,560)	Increase \$64,586
EMS Tax Assessment Revenue	Revenue	Preliminary Resolution			\$ 3,786,267					\$ 125,429	Preliminary Rate Res 2023-28- Decrease \$454
Fire Protection Assessment Revenue	Revenue	Preliminary Resolution				\$ 2,619,439				\$ 3,786,267	Preliminary Rate Res 2023-26 - Increase \$26,267
Solid Waste Assessment Revenue	Revenue	Preliminary Resolution							\$ 2,444,120	\$ 2,619,439	Preliminary Rate Res 2023-25 - Increase \$18,939
										\$ 2,444,120	Preliminary Rate Res 2023-27 - Increase \$65,120
										\$ -	
Net Built-in Deficit Reduction/(Addition)			\$ (23,531,311)	\$ (222,349)	\$ 3,786,267	\$ 2,424,039	\$ (250,000)	\$ 125,429	\$ 2,444,120	\$ (15,223,805)	

**Options for BOCC to Consider Summary**

Change	Type	Integration	General Fund	E911	EMS	Fire	Capital Projects	Road Improvement & Project Fund	Landfill	Total	Notes
2 Trailers-LF	Capital	Staff Recommended							\$ (70,000)	\$ (70,000)	Need to add from 5/23/23 Meeting
Replace Sta 9 (Bronson) w/ Site Built Facility	Capital	Staff Recommended			\$ (750,000)					\$ (750,000)	
Truck-EM	Capital	Staff Recommended	\$ (40,000)							\$ (40,000)	Replace 2010 Chevy Tahoe (183k miles)
Truck-EM	Capital	Staff Recommended	\$ (40,000)							\$ (40,000)	Replace 2011 Chevy Truck (212K miles)
SUV BOCC/HR/Procurement	Capital	Staff Recommended	\$ (40,000)							\$ (40,000)	
Meridian	Agency		\$ (91,932)							\$ (91,932)	Increase \$3,272
Medical Examiner	Agency		\$ (216,925)							\$ (216,925)	
Extension Office	Elected Official		\$ (592,000)							\$ (592,000)	Increase \$44,500-8% Due to Salary Increases to Meet Min Req
Sheriff	Elected Official		\$ (508,785)							\$ (508,785)	Increase Deputies to Minimum \$50k
Cedar Key Fire						\$ (152,458)				\$ (152,458)	Increase \$21,029
Chiefland Fire						\$ (397,046)				\$ (397,046)	Increase \$54,765
Fanning Springs Fire						\$ (152,332)				\$ (152,332)	Increase \$21,011
Williston Fire						\$ (397,085)				\$ (397,085)	Increase \$54,770
Bronson Fire						\$ (193,430)				\$ (193,430)	Increase \$26,680
Inglis Fire						\$ (176,878)				\$ (176,878)	Increase \$24,397
County Coverage						\$ (37,555)				\$ (37,555)	Increase \$5,180
										\$ -	
										\$ -	
Net Deficit Reduction/(Addition)			\$ (1,529,642)	\$ -	\$ (750,000)	\$ (1,506,784)	\$ -	\$ -	\$ (70,000)	\$ (3,786,426)	



**BOARD OF DIRECTORS**

Susan Summers  
Chairperson  
*Columbia*

Christina Seifert  
Vice Chairperson  
*Columbia*

Jeff Feller  
Secretary  
*Alachua*

Natasha Allen  
*Dixie*

Denise Bennett  
*Alachua*

Jason Cason  
*Levy*

Kindall Crumme  
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Patricia Knight  
*Gilchrist*

Stephanie McClendon  
*Suwannee*

Paul Metts  
*Alachua*

Bob Milner  
*Bradford*

Irma Phillips-Maxwell  
*Alachua*

Becky Sharpe  
*Lafayette*

Amanda Thomas  
*Union*

Sinoma Brown  
*Emeritus*

May 1, 2023

Jared Blanton  
Finance Officer  
Levy County Clerk's Office  
355 S Court Street  
Bronson, Florida 32621

Dear Mr. Blanton,

Please accept this letter and the attached report as Meridian Behavioral Healthcare, Inc.'s request for FYE 2024 funding. As you know, Meridian seeks local matching funds from the counties we serve so that we can meet our requirement to generate local match for State and Federal funds. Those funds support services to those who cannot otherwise afford them.

We are requesting – and believe the data supports – an increase in funding to go to Meridian's required local match. The details of our funding and our FYE 2024 requests are in the enclosed presentation.

We look forward to presenting our report at a regularly scheduled commission meeting and are happy to answer any questions in the meantime.

Sincerely,

Donald P. Savoie  
President & Chief Executive Officer



Admin Office: 1565 SW Williston Rd, Gainesville, FL 32608  
352.374.5600 | 800.330.5615  
TTY Area 800.955.8771 | TTY Local 800.955.8771  
mbhci.org

AN AFFILIATE OF  
**PROGRESS**  
HEALTH SYSTEM



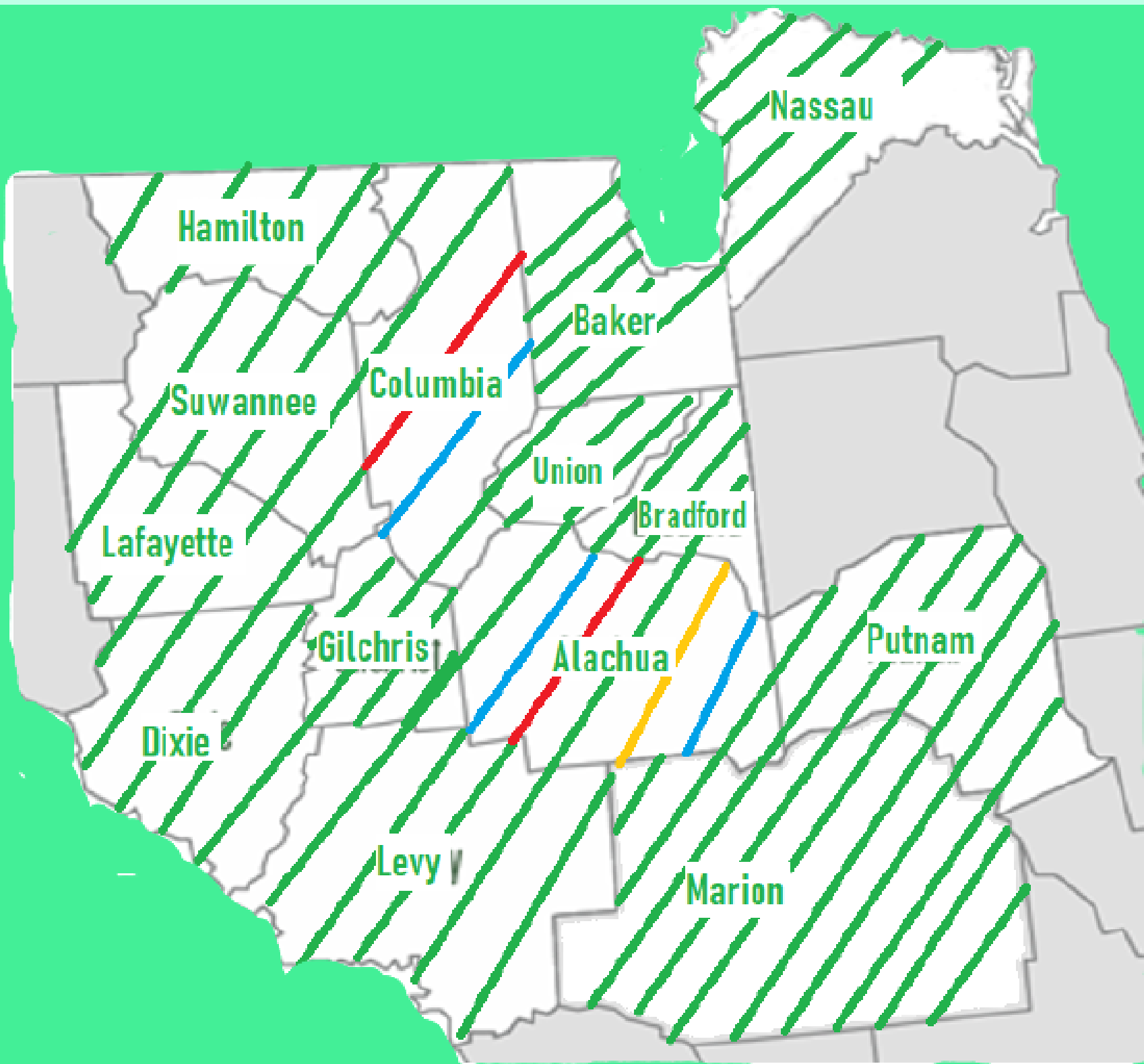




# Annual Report

Levy County  
2023





	Outpatient site
	Residential/Inpatient
	Receiving Facility
	Primary Care



- 2023 marks Meridian's 51st Anniversary. For over 50 years, Meridian has been providing mental health and supportive services to the communities we serve.
- Established in 1971
- Accredited by the Council for Accreditation of Rehabilitation Facilities (CARF)
- Addresses a broad range of individual and community needs:
  - Mental Health
  - Substance use disorders
  - Adults and children
  - Continuum of services and levels of care
  - Supportive services





# Mission



Promote the health, recovery, and well-being of those affected by mental illnesses and substance use disorders through prevention, coordinated treatment, and supportive services



Providing evidence based treatment

Promoting a healthier community

# Vision

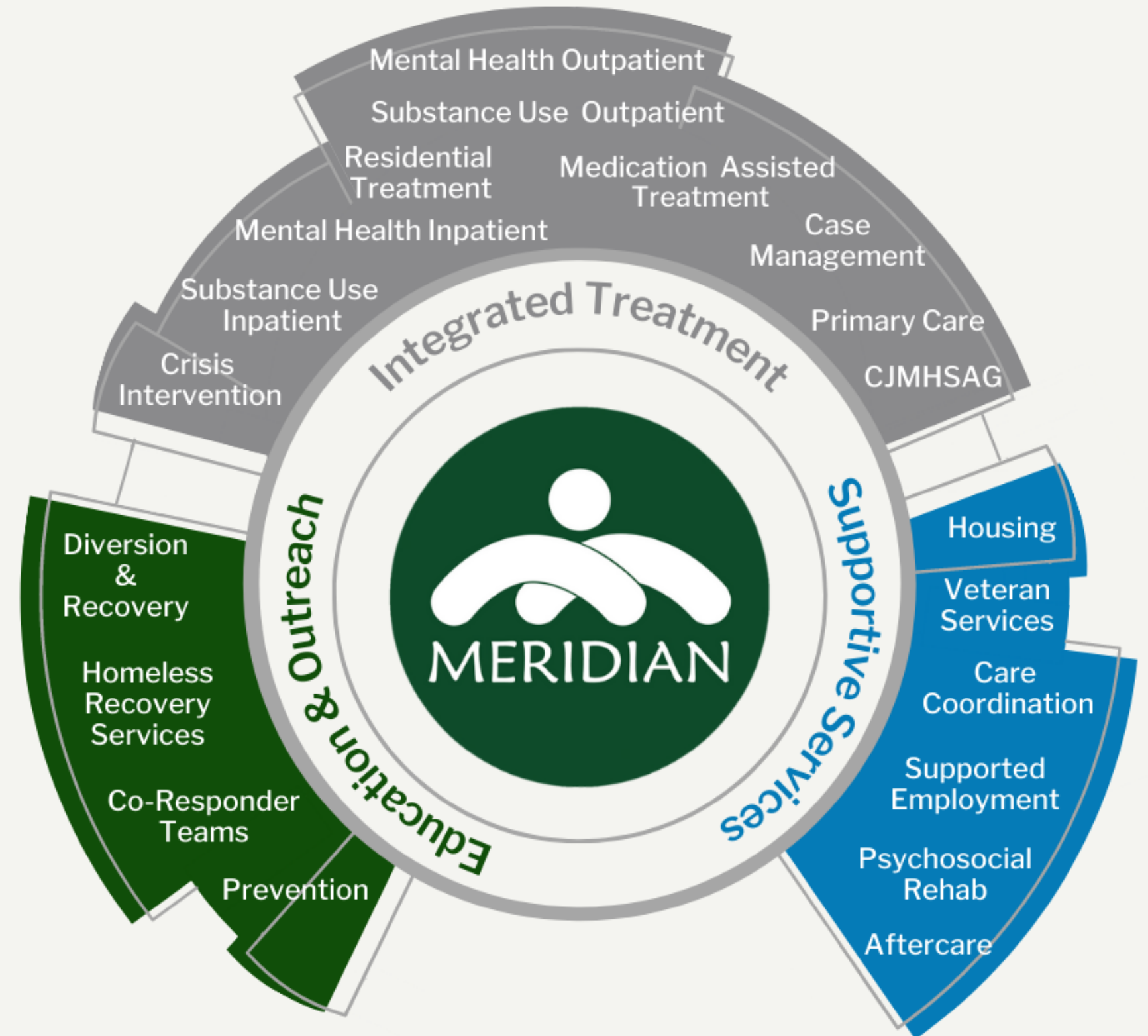
Hope, recovery, and wellness are within everyone's reach



# Meridian Services

Meridian Behavioral Healthcare provides a continuum of services in both the scope of adult and children's services.

Meridian continues to expand services based on the needs of the communities Meridian serves.







# Telehealth Services

810 Levy County residents have received 5,105 telehealth services so far in FYE2023\*

Faster access to treatment seen in comfort of own home

Clients with no device may qualify for a Meridian provided tablet with data plan at no cost

\*July 2022 through April 2023

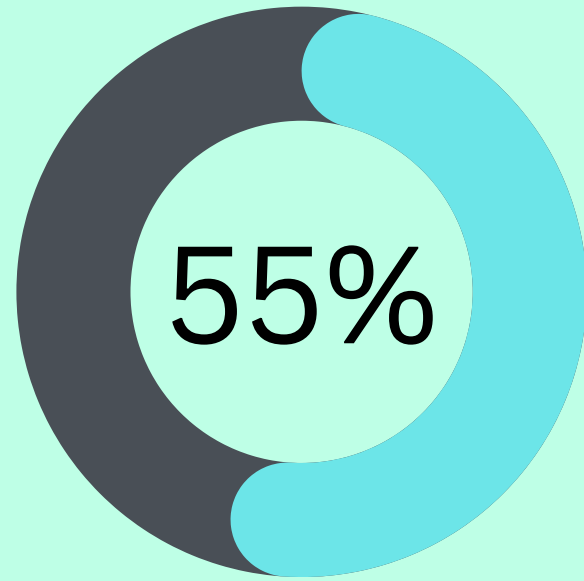


Offices in 13 Counties & Growing

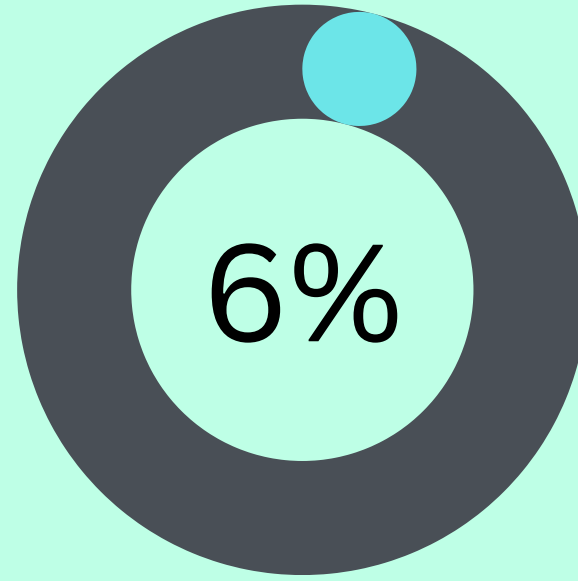


# Who We Serve in Levy County

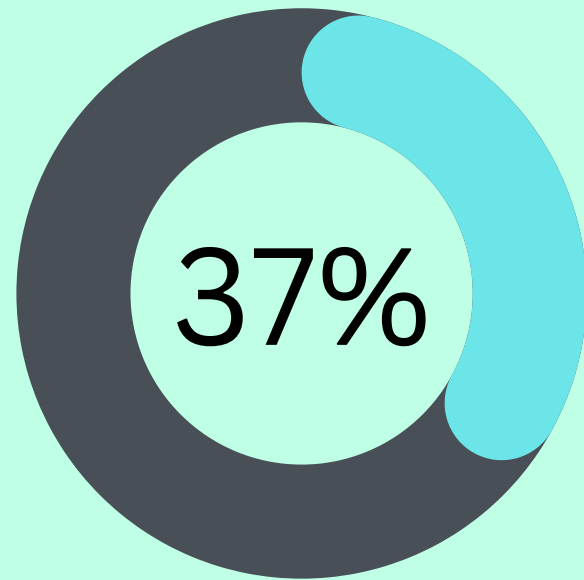
July 2022 through April 2023



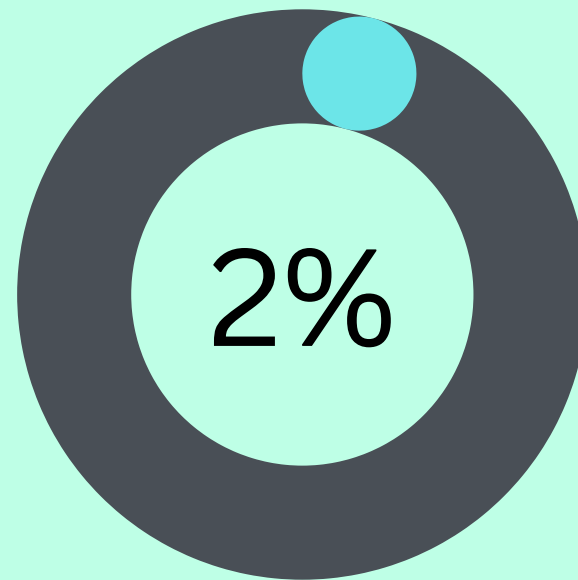
White



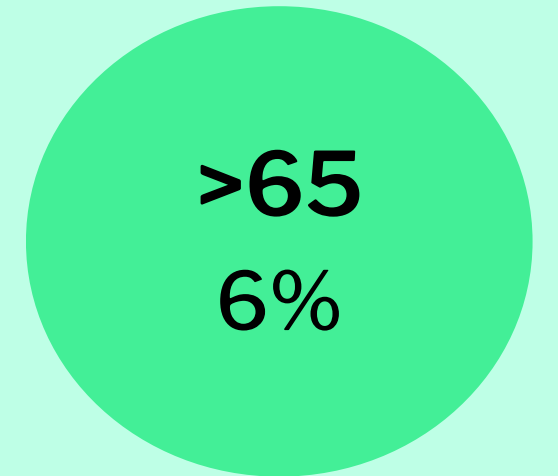
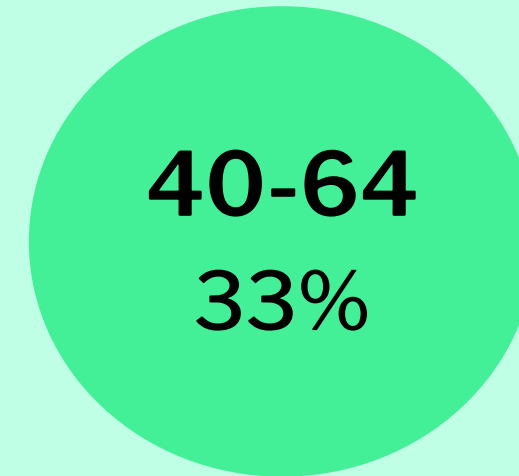
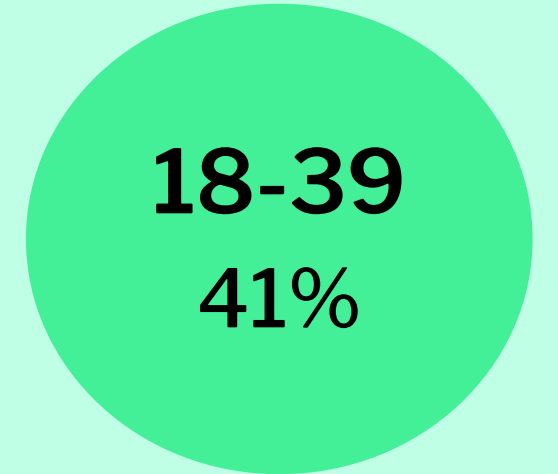
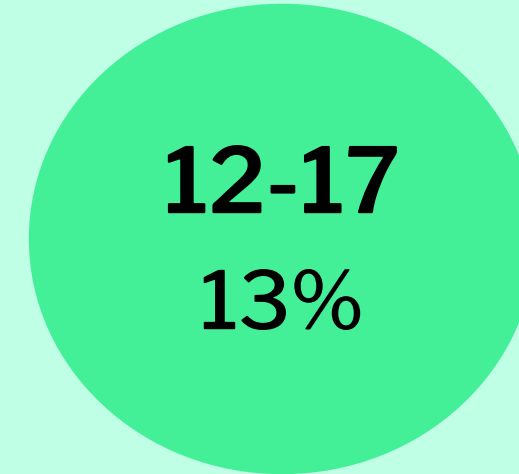
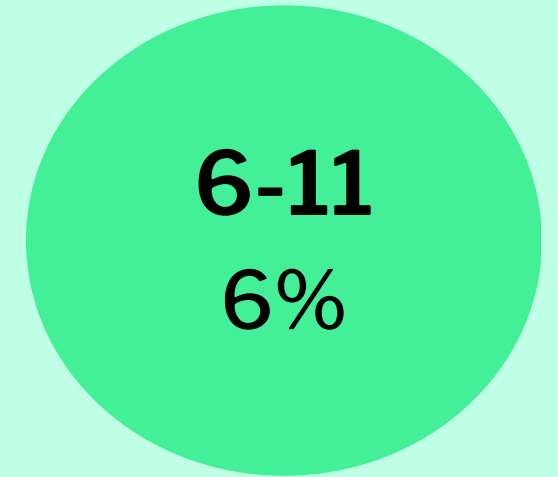
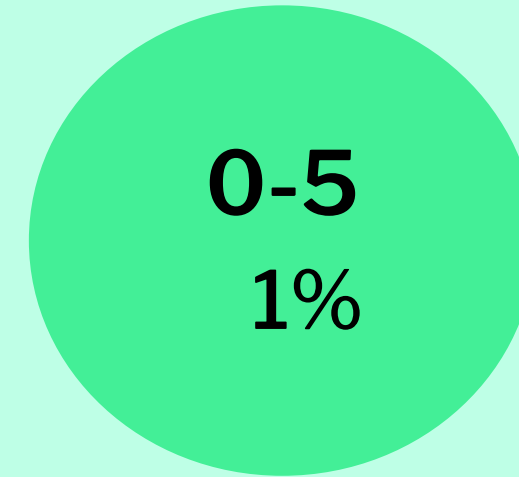
Black



Other or  
Unknown



Hispanic



Age Groups



Improved functioning and reduction of symptoms

**75% of Adults**

**74% of Children**

## National Benchmarks

- Recovery rates for severe mental illnesses range from 40-60%
- Recovery rates for addiction range from 40-50%
- Recovery rates for diabetes, hypertension, and other chronic illness range from 40-60%



**95%**

Would return to Meridian if they experience behavioral health needs in the future

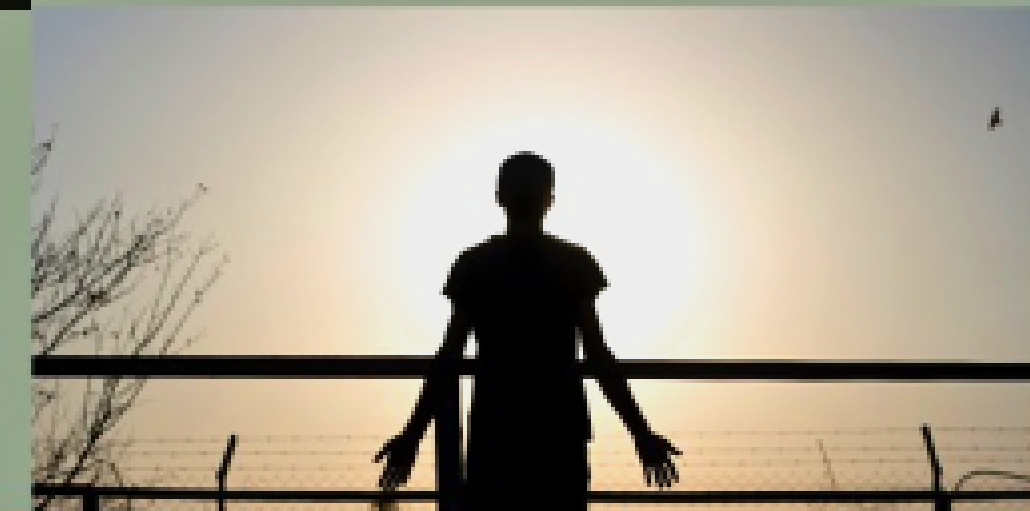


**96%**

Indicate treatment was helpful

**94%**

Have become more independent



**96%**

Felt Meridian staff truly cares if they get better



**96%**

Would recommend Meridian to others



# SERVICES WE PROVIDE TO LEVY COUNTY RESIDENTS

July 2022 through  
April 2023



## Payers

Meridian accepts a wide range of payers, ensuring that local, public funds are the payer of last resort

## Poverty

The majority of those we see (88% for Levy County) are at or below federal poverty guidelines; and 0.9% of those seen were ineligible for any subsidy to address the cost of their care.

## Indigent Care

Indigent Care is funded through the Medicaid, state DCF, and local matching funds.

- 32% of the services provided thus far in FY 2023 (July 1, 2022 - April 30, 2023) have been paid for with indigent care funding from the state and county.
- 50% have been covered by Medicaid.
- 22% have some form of insurance, but that insurance only covers 12% of the services these individuals need and receive.





# Funding Requirement

Meridian is required to generate local matching funds for some of our state and federal funds. Our expected FYE 2024 local match requirement is \$ 1,925,248.

We are requesting a 2.1% increase, to account for increased demand for services in the County, which now accounts for 7.92% of services in the core service area, and includes the addition of Mobile Response Teams (MRT) and Community Action Teams (CAT). This increase moves closer to the total match required, bringing the County contract with Meridian to \$ 91,932.





# Contact Information

## Email:

don\_savoie@mbhcci.org

## Phone:

352.374.5600 ext. 8220

## Website

www.mbhcci.org

## Mailing Address

4300 SW 13th Street  
Gainesville, FL 32608





**Attachment "A"**  
**MEDICAL EXAMINER District 8 Budget**  
**Effective October 1, 2023 - September 30, 2024**

<b>Operating Cost Fixed Expenses FY 23-24</b>		<b>Total</b>
Salaries and Benefits		\$ 806,535
Salary offset <sup>1</sup>		\$ (140,016)
Contractual Services Facilities (Records storage, Biohazard)		\$ 40,000
Repairs and Maintenance (Equipment, vehicles)		\$ 10,000
Data Processing (Internet and back up)		\$ 12,000
Operating Supplies (Autopsy and Office)		\$ 70,000
Rent		\$ 318,240
Printing & Reproduction		\$ 500
Insurance, Liability and Auto		\$ 6,000
Telephone, Postage, & Freight		\$ 3,500
Travel/Meetings (Work Related/CME/CEU Requirements)		\$ 12,500
Dues, Subscriptions, Library		\$ 500
Miscellaneous (Utilities, Fuel)		\$ 55,000
Administration Fee <sup>2</sup>		\$ 125,520
Capital Expenses - Replace 2006 vehicle used for scene response		\$ 30,000
<b>Net Operating Cost Expense</b>		<b>\$ 1,350,279</b>

Entity	2022 Year Actual	% of Caseload	Annual Assessment	Monthly Assessment
Alachua	561	63.5%	\$ 857,427.12	\$ 71,452.26
Baker	41	4.6%	\$ 62,112.84	\$ 5,176.07
Bradford	30	3.4%	\$ 45,909.48	\$ 3,825.79
Dixie	41	4.6%	\$ 62,112.84	\$ 5,176.07
Gilchrist	30	3.4%	\$ 45,909.48	\$ 3,825.79
Levy	79	8.9%	\$ 120,174.84	\$ 10,014.57
Union	11	1.2%	\$ 16,203.36	\$ 1,350.28
Dept of Corrections <sup>3</sup>	91	10.3%	\$ 139,078.68	\$ 11,589.89
<b>Total</b>	<b>884</b>	<b>99.90%</b>	<b>\$ 1,348,928.64</b>	<b>\$ 112,410.72</b>
<i>Rounding Adjustment</i>			\$ 1,350.36	
Operating Cost Total Validation Check			<b>\$ 1,350,279.00</b>	\$ 112,523.25
				66
				\$ 1,527.36
DOC ALL	91	100.00%	\$ 139,078.68	\$ 11,589.89
<b>Total</b>	<b>91</b>	<b>100.00%</b>	<b>\$ 139,078.68</b>	<b>\$ 11,589.89</b>
<i>Rounding Adjustment</i>			\$ -	
DOC Assessment Total Validation Check			<b>\$ 139,078.68</b>	
				8
				\$ 1,528.34

<b>Expense Total Budget Estimator</b>				<b>FY 23-24</b>
<b>District 8 Operating Cost Assessment Total</b>				<b>\$ 1,350,279</b>
<b>Professional Services</b>	<b>Cases Estimate</b>			
<b>(Variable per case)</b>	<b>Fee<sup>4</sup></b>		<b>Total</b>	<b>\$ 1,087,070</b>
Autopsy	\$ 800	594	\$ 475,200	To UF for Drs
External Examination	\$ 250	233	\$ 58,250	To UF for Drs
Investigative Only Report	\$ 175	57	\$ 9,975	To UF for Drs
Investigation (All Cases)	\$ 175	884	\$ 154,700	To UF for Drs
Toxicology - routine	\$ 215	827	\$ 177,805	To UF/DRL
Histology - routine	\$ 175	594	\$ 103,950	To UF/DRL
Cremation Approval	\$ 30	3,573	\$ 107,190	To UF for Processing
<b>Total Budget</b>				<b>\$ 2,437,349</b>
<b>Typical Total Cost per case</b>				<b>\$ 2,757</b>

Note 1 Offset by UF for staff pathologists

Note 2 Administration Fee of 6% includes Human Resources, Purchasing and Financial Services

Note 3 DOC operating expense portion included in fixed fee per case contract

Note 4 Professional fees are itemized in Attachment "C"





**ATTACHMENT "C"**  
**FY 23-24**

<b>Variable Expense Fee List</b>		
<b>Professional Fees:</b>		
Complete Autopsy	\$	800.00
External Examination Only	\$	250.00
Report of Investigation	\$	175.00
Expert Witness Fee per Hour (see note 1)	\$	300.00
<b>Technical Fees (see note 2):</b>		
Tissue Preparation for Microscopic exam (routine case)	\$	175.00
Toxicology Laboratory (routine testing)	\$	215.00
Cremation Fee	\$	30.00
<b>Notes:</b>		
(1) No charges will incur for pre-trial consultation on criminal cases in 8th Judicial Circuit		
(2) Costs for transportation of human remains, special lab tests, special toxicology followup testing, radiology, odontology, anthropology, and specialized consultations uncommonly required will be billed per case as charges are received and paid by the Medical Examiner Office		

**Robert (Bobby) B. McCallum, Jr.**  
**Sheriff of Levy County**



PHONE (352) 486-5111  
 FAX (352) 486-5116  
 JAIL (352) 486-5121  
 CIVIL DIV (352) 486-5206

MEMBER, FLORIDA SHERIFF'S ASSOCIATION  
 9150 NE 80th AVENUE  
 P.O. DRAWER 1719  
 BRONSON, FLORIDA 32621 1719

June 28, 2023

Levy County Board of County Commissioners  
 355 South Court Street  
 Bronson, Florida 32621

Honorable Board of County Commissioners:

Attached please find the amended budget request based on the June 20, 2023 workshop with the BOCC for the fiscal year 2023/2024. I certify that this amount is a reasonable estimation of the cost to operate the Sheriff's Office for the fiscal year. We are requesting the following budget to be funded.

001-521	Personnel	\$ 6,973,040.00	
	Operating Expenses	\$ 1,416,000.00	
	Capital Outlay	\$ 118,000.00	8507040
	School Resource	\$ 1,446,071.00	- 001-0194-581-91014
	<b>Total</b>	<b>\$ 9,953,111.00</b>	
001-711	Personnel	\$ 953,606.00	
	<b>Total</b>	<b>\$ 953,606.00</b>	- 001-0194-581-91711
001-523	Personnel	\$ 5,325,637.00	
	Operating Expenses	\$ 1,390,920.00	
	Capital Outlay	\$ 88,000.00	
	<b>Total</b>	<b>\$ 6,804,557.00</b>	001-0194-581-91011 FILED LEVY CLERK OF COURT '23 JUN 29 AM 11:17
001-525	Personnel	\$ 387,621.00	
	Operating Expenses	\$ 19,700.00	8507040
	Capital Outlay	\$ 500.00	407821
	<b>Total</b>	<b>\$ 407,821.00</b>	8914861-001-0194-581-91010
001-529	Personnel	\$ 1,903,581.00	
	Operating Expenses	\$ 134,000.00	
	Capital Outlay	\$ 17,000.00	
	<b>Total</b>	<b>\$ 2,054,581.00</b>	- 001-0194-581-91013
001-911	Personnel	\$ 140,622.00	
	Operating Expenses	\$ 69,727.00	
	Capital Outlay	\$ 12,000.00	
	<b>Total</b>	<b>\$ 222,349.00</b>	- 109-0241-581-91012

**Grand Total \$ 20,396,025.00**

The Sheriff's Office anticipates a rollover of existing unspent capital funds of \$90,000.00 at 9/30/23. We would like to request the same level of additional minimum recurring allotment of \$400,000 for FY 2023-24 as was approved on 6/22/21 for FY 2023, and this amount would be added to our year-end rollover funds to arrive at FY 2023-24's total available capital funding. We understand that, once Final FY 2023 balances are known, the Board's Finance & Budget Office will "true-up" the anticipated rollover to either add or subtract funds to arrive at actual rollover per the Board's Budget Policy Resolution 2017-015, Section VI. We understand that the BOCC cannot reallocate or re-appropriate capital funds, including but not limited to excess rollover, previously allocated to our office, except as requested by the Sheriff (FS 30.49(8)), (FS 129.01(2)(e)2)."

Sincerely,  
  
 Robert B. McCallum, Jr.  
 Sheriff

301-0194-581-91010  
 490,000

**Robert (Bobby) B. McCallum, Jr.**  
**Sheriff of Levy County**



PHONE: (352) 486-5111  
 FAX: (352) 486-5116  
 JAIL: (352) 486-5121  
 CIVIL DIV.: (352) 486-5206

MEMBER, FLORIDA SHERIFF'S ASSOCIATION  
 9150 NE 80th AVENUE  
 P.O. DRAWER 1719  
 BRONSON, FLORIDA 32621-1719

May 23, 2023

Levy County Board of County Commissioners  
 355 South Court Street  
 Bronson, Florida 32621

Honorable Board of County Commissioners:

Attached please find the requested budget for the fiscal year 2023/2024. I certify that this amount is a reasonable estimation of the cost to operate the Sheriff's Office for the fiscal year. We are requesting the following budget to be funded.

001-521  
 FILED LEVY CLERK OF COURT  
 23 MAY 24 PM 1:54

	Personnel	\$ 6,763,419.00
	Operating Expenses	\$ 1,416,000.00
	Capital Outlay	\$ 118,000.00
	School Resource	\$ 1,395,270.00
	<u>Total</u>	\$ 9,692,689.00
001-711	Personnel	\$ 921,370.00
	<u>Total</u>	\$ 921,370.00
001-523	Personnel	\$ 5,134,388.00
	Operating Expenses	\$ 1,390,920.00
	Capital Outlay	\$ 88,000.00
	<u>Total</u>	\$ 6,613,308.00
001-525	Personnel	\$ 374,237.00
	Operating Expenses	\$ 19,700.00
	Capital Outlay	\$ 500.00
	<u>Total</u>	\$ 394,437.00
001-529	Personnel	\$ 1,892,087.00
	Operating Expenses	\$ 134,000.00
	Capital Outlay	\$ 17,000.00
	<u>Total</u>	\$ 2,043,087.00
001-911	Personnel	\$ 140,622.00
	Operating Expenses	\$ 69,727.00
	Capital Outlay	\$ 12,000.00
	<u>Total</u>	\$ 222,349.00

8297419  
 1314268 001-0194-581-91014  
 8807716

811 414 001-0194-581-91.711

5965442 001-0194-581-91011

8297419  
 394437  
 8691856 001-0194-581-91010  
 354985

1965147 001-0194-581-91013

208752 109-0211-581-91012

**Grand Total \$ 19,887,240.00**

18013456

The Sheriff's Office anticipates a rollover of existing unspent capital funds of \$90,000.00 at 9/30/23. We would like to request the same level of additional minimum recurring allotment of \$400,000 for FY 2023-24 as was approved on 6/22/21 for FY 2023, and this amount would be added to our year-end rollover funds to arrive at FY 2023-24's total available capital funding. We understand that, once Final FY 2023 balances are known, the Board's Finance & Budget Office will "true-up" the anticipated rollover to either add or subtract funds to arrive at actual rollover per the Board's Budget Policy Resolution 2017-015, Section VI. We understand that the BOCC cannot reallocate or re-appropriate capital funds, including but not limited to excess rollover, previously allocated to our office, except as requested by the Sheriff (FS 30.49(8)), (FS 129.01(2)(e)2)."

Sincerely,

*Robert B. McCallum, Jr.*  
 Robert B. McCallum, Jr.  
 Sheriff

301-0194-581-91010  
 490,000 -

Account Number	Description	Budget	Adjusted Budget	16% Increase	Total Request
120-0250-522-34180	Contr Srv-Cedar Key	131429	131,429	21,029	<b>152,458</b>
120-0251-522-34180	Contr Srv-Chiefld	342281	342,281	54,765	<b>397,046</b>
120-0252-522-34180	Contr Srv-Fanning Spgs	131321	131,321	21,011	<b>152,332</b>
120-0253-522-34180	Contr Srv-Williston	342315	342,315	54,770	<b>397,085</b>
120-0253-522-34182	Contr Srv-County Coverage	32375	32,375	5,180	<b>37,555</b>
120-0254-522-34180	Contr Srv-Bronson	166750	166,750	26,680	<b>193,430</b>
120-0255-522-34180	Contr Srv-Inglis	152481	152,481	24,397	<b>176,878</b>
	<b>** GRAND TOTAL **</b>	<b>1298952</b>	<b>1,298,952</b>	<b>207,832</b>	<b>1,506,784</b>

## Schonna McLean

---

**From:** Alesha Rinaudo <arinaudo@levydps.com>  
**Sent:** Tuesday, June 27, 2023 12:52 PM  
**To:** Ali Tretheway; Schonna McLean; Wilbur Dean  
**Cc:** Danny J. Shipp; Mitch Harrell  
**Subject:** RE: Budget Schedule-City Fire Requests

We have discussed with the Municipal Chiefs (and all seemed receptive) that we can offer a one-time increase of 16% to their current amounts. This additional 16% would be added to the individual municipality's total and divided up quarterly to make their quarterly draws; at the end of the FY they will revert back to the current amounts unless other figures are negotiated and agreed upon.

Alesha Rinaudo  
Assistant to the Director  
Levy County Department of Public Safety  
PO Box 448  
Bronson FL 32621-0448  
O: 352-486-5209  
F: 352-486-5401  
[arinaudo@levydps.com](mailto:arinaudo@levydps.com)

**From:** Ali Tretheway <tretheway-ali@levycounty.org>  
**Sent:** Monday, June 26, 2023 8:34 AM  
**To:** Schonna McLean <mclean-schonna@levyclerk.com>; Wilbur Dean <dean-wilbur@levycounty.org>  
**Cc:** Danny J. Shipp <levyclerk@levyclerk.com>; Mitch Harrell <mharrell@levydps.com>; Alesha Rinaudo <arinaudo@levydps.com>  
**Subject:** RE: Budget Schedule-City Fire Requests

I have not received anything. I know that they met last week, but I wasn't a part of that meeting. Deadline for submission for the July 11<sup>th</sup> meeting will be July 5<sup>th</sup>.

Thank you,

Alicia Tretheway, MPA  
Procurement Coordinator/ADA Coordinator  
Levy County Board of County Commission  
310 School Street  
P.O. Box 310  
Bronson, Florida 32621  
Cell: 352-441-0964  
Phone: 352-486-5218, Ext 2  
Fax: 352-486-5167

Connect with Levy County:



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**From:** Schonna McLean <[mclean-schonna@levyclerk.com](mailto:mclean-schonna@levyclerk.com)>  
**Sent:** Monday, June 26, 2023 7:36 AM  
**To:** Wilbur Dean <[dean-wilbur@levycounty.org](mailto:dean-wilbur@levycounty.org)>; Ali Tretheway <[tretheway-ali@levycounty.org](mailto:tretheway-ali@levycounty.org)>  
**Cc:** Danny J. Shipp <[levyclerk@levyclerk.com](mailto:levyclerk@levyclerk.com)>; Mitch Harrell ([mharrell@levydps.com](mailto:mharrell@levydps.com)) <[mharrell@levydps.com](mailto:mharrell@levydps.com)>; Alesha Rinaudo <[Aarnold@levydps.com](mailto:Aarnold@levydps.com)>  
**Subject:** RE: Budget Schedule-City Fire Requests

Good Morning Everyone,

Is there any information on the City Fire Requests? If we don't have the information by the end of day Wednesday, we will not be able to have the next Budget Meeting on the 11<sup>th</sup> as planned. Please advise me of any updates.

Thank you,

Schonna McLean  
Budget Analyst  
Levy County Clerk of Court & Comptroller  
355 South Court Street  
Bronson, FL 32621  
352.486.5266 ext 1258  
352.486.5166 Fax

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**From:** Schonna McLean  
**Sent:** Wednesday, June 21, 2023 3:33 PM  
**To:** Wilbur Dean <[dean-wilbur@levycounty.org](mailto:dean-wilbur@levycounty.org)>; Ali Tretheway <[tretheway-ali@levycounty.org](mailto:tretheway-ali@levycounty.org)>  
**Cc:** Danny J. Shipp <[levyclerk@levyclerk.com](mailto:levyclerk@levyclerk.com)>; Mitch Harrell ([mharrell@levydps.com](mailto:mharrell@levydps.com)) <[mharrell@levydps.com](mailto:mharrell@levydps.com)>; Alesha Rinaudo <[Aarnold@levydps.com](mailto:Aarnold@levydps.com)>  
**Subject:** RE: Budget Schedule-City Fire Requests

Thank you for the information. Please forward me the requests or an update on when I can anticipate their arrival so I can get the updated Budget and TRIM Calendar sent out to everyone.

Thank you again,

Schonna McLean  
Budget Analyst  
Levy County Clerk of Court & Comptroller  
355 South Court Street  
Bronson, FL 32621  
352.486.5266 ext 1258

352-486.5166 Fax

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**From:** Wilbur Dean  
**Sent:** Wednesday, June 21, 2023 3:25 PM  
**To:** Schonna McLean <[mclean-schonna@levyclerk.com](mailto:mclean-schonna@levyclerk.com)>; Ali Tretheway <[tretheway-ali@levycounty.org](mailto:tretheway-ali@levycounty.org)>  
**Cc:** Danny J. Shipp <[levyclerk@levyclerk.com](mailto:levyclerk@levyclerk.com)>; Mitch Harrell ([mharrell@levydps.com](mailto:mharrell@levydps.com)) <[mharrell@levydps.com](mailto:mharrell@levydps.com)>; Alesha Rinaudo <[Aarnold@levydps.com](mailto:Aarnold@levydps.com)>  
**Subject:** RE: Budget Schedule-City Fire Requests

The Chief and I will be meeting with the Fire Departments tomorrow.

Wilbur Dean  
Levy County Board of County Commission  
P.O. Box 310  
Bronson, FL 32621  
Office: 352-486-5218  
Fax: 352-486-5167  
Cell: 352-443-9346  
[dean-wilbur@levycounty.org](mailto:dean-wilbur@levycounty.org)

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**From:** Schonna McLean <[mclean-schonna@levyclerk.com](mailto:mclean-schonna@levyclerk.com)>  
**Sent:** Wednesday, June 21, 2023 3:20 PM  
**To:** Wilbur Dean <[dean-wilbur@levycounty.org](mailto:dean-wilbur@levycounty.org)>; Ali Tretheway <[tretheway-ali@levycounty.org](mailto:tretheway-ali@levycounty.org)>  
**Cc:** Danny J. Shipp <[levyclerk@levyclerk.com](mailto:levyclerk@levyclerk.com)>  
**Subject:** Budget Schedule-City Fire Requests

Good Afternoon Wilbur,

I was reviewing the Budget schedule before I sent it out, and I noticed the City Fire Department Requests are supposed to be discussed at the next meeting. Have you received any requests yet? I have not received anything from them yet, and I will need the information prior to the next meeting.

Thank you,

Schonna McLean  
Budget Analyst  
Levy County Clerk of Court & Comptroller  
355 South Court Street  
Bronson, FL 32621  
352.486.5266 ext 1258  
352.486.5166 Fax

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