

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
001 - GENERAL FUND			
R - Revenue			
(blank)			
1 - Taxes	\$ 22,296,980	\$ 24,305,000	\$ 2,008,020
2 - Fees & Assessments	\$ -	\$ -	\$ -
3 - Inter Govt	\$ 5,598,235	\$ 6,633,435	\$ 1,035,200
4 - Service Chrg	\$ 2,227,001	\$ 2,457,593	\$ 230,592
5 - Fines & Forfeitures	\$ 5,300	\$ 5,300	\$ -
6 - Miscellaneous	\$ 328,858	\$ 238,965	\$ (89,893)
8 - Other	\$ 9,827,000	\$ (1,600,000)	\$ (11,427,000)
(blank) Total	\$ 40,283,374	\$ 32,040,293	\$ (8,243,081)
R - Revenue Total	\$ 40,283,374	\$ 32,040,293	\$ (8,243,081)
X - Expense			
0100 - BOCC			
P - Payroll	\$ (345,000)	\$ (376,800)	\$ (31,800)
O - Operating	\$ (34,200)	\$ (36,600)	\$ (2,400)
0100 - BOCC Total	\$ (379,200)	\$ (413,400)	\$ (34,200)
0105 - CO ADMIN			
P - Payroll	\$ (178,150)	\$ (274,890)	\$ (96,740)
O - Operating	\$ (27,265)	\$ (26,725)	\$ 540
C - Capital	\$ -	\$ -	\$ -
0105 - CO ADMIN Total	\$ (205,415)	\$ (301,615)	\$ (96,200)
0106 - GENERAL OPERATIONS			
P - Payroll	\$ (40,000)	\$ (40,000)	\$ -
O - Operating	\$ (2,285,598)	\$ (2,673,609)	\$ (388,011)
C - Capital	\$ (12,010)	\$ (12,010)	\$ -
U - Other Use	\$ (3,618,069)	\$ (2,460,000)	\$ 1,158,069
0106 - GENERAL OPERATIONS Total	\$ (5,955,677)	\$ (5,185,619)	\$ 770,058
0107 - GRANTS			
P - Payroll	\$ (70,250)	\$ (89,760)	\$ (19,510)
O - Operating	\$ (6,200)	\$ (20,200)	\$ (14,000)
C - Capital	\$ -	\$ -	\$ -
0107 - GRANTS Total	\$ (76,450)	\$ (109,960)	\$ (33,510)
0108 - HUMAN RESOURCES			
P - Payroll	\$ (149,720)	\$ (149,720)	\$ -
O - Operating	\$ (9,350)	\$ (9,350)	\$ -
C - Capital	\$ -	\$ -	\$ -
0108 - HUMAN RESOURCES Total	\$ (159,070)	\$ (159,070)	\$ -
0109 - VALUE ADJ BOARD			
O - Operating	\$ (3,500)	\$ (3,500)	\$ -
0109 - VALUE ADJ BOARD Total	\$ (3,500)	\$ (3,500)	\$ -
0110 - INFORMATION TECHNOLOGY			
O - Operating	\$ (57,199)	\$ (134,699)	\$ (77,500)
C - Capital	\$ -	\$ -	\$ -
0110 - INFORMATION TECHNOLOGY Total	\$ (57,199)	\$ (134,699)	\$ (77,500)

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	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
001 - X - Expense			
0112 - COUNTY COMMUNICATIONS			
O - Operating	\$ (227,308)	\$ (231,808)	\$ (4,500)
C - Capital	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS Total	\$ (227,308)	\$ (231,808)	\$ (4,500)
0115 - LEGAL DEPT			
P - Payroll	\$ (255,820)	\$ (404,640)	\$ (148,820)
O - Operating	\$ (93,300)	\$ (120,450)	\$ (27,150)
C - Capital	\$ -	\$ -	\$ -
0115 - LEGAL DEPT Total	\$ (349,120)	\$ (525,090)	\$ (175,970)
0120 - PROCUREMENT AND PURCHASING			
P - Payroll	\$ (63,700)	\$ (78,660)	\$ (14,960)
O - Operating	\$ (5,620)	\$ (5,590)	\$ 30
C - Capital	\$ -	\$ -	\$ -
0120 - PROCUREMENT AND PURCHASING Total	\$ (69,320)	\$ (84,250)	\$ (14,930)
0122 - MAINTENANCE			
P - Payroll	\$ (929,250)	\$ (960,500)	\$ (31,250)
O - Operating	\$ (255,310)	\$ (255,310)	\$ -
C - Capital	\$ -	\$ -	\$ -
0122 - MAINTENANCE Total	\$ (1,184,560)	\$ (1,215,810)	\$ (31,250)
0124 - CODE ENFORCEMENT			
P - Payroll	\$ (198,040)	\$ (133,440)	\$ 64,600
O - Operating	\$ (4,850)	\$ (7,715)	\$ (2,865)
C - Capital	\$ -	\$ -	\$ -
0124 - CODE ENFORCEMENT Total	\$ (202,890)	\$ (141,155)	\$ 61,735
0126 - PLANNING & ZONING			
P - Payroll	\$ (136,240)	\$ (252,640)	\$ (116,400)
O - Operating	\$ (13,760)	\$ (29,600)	\$ (15,840)
C - Capital	\$ -	\$ -	\$ -
0126 - PLANNING & ZONING Total	\$ (150,000)	\$ (282,240)	\$ (132,240)
0129 - CO AGENT			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ (591,583)	\$ (591,583)	\$ -
C - Capital	\$ -	\$ -	\$ -
0129 - CO AGENT Total	\$ (591,583)	\$ (591,583)	\$ -
0130 - VETERANS			
P - Payroll	\$ (99,120)	\$ (105,820)	\$ (6,700)
O - Operating	\$ (16,905)	\$ (16,905)	\$ -
C - Capital	\$ -	\$ -	\$ -
0130 - VETERANS Total	\$ (116,025)	\$ (122,725)	\$ (6,700)
0131 - EMERGENCY MANAGEMENT			
P - Payroll	\$ (62,255)	\$ (69,655)	\$ (7,400)
O - Operating	\$ (118,350)	\$ (118,350)	\$ -
C - Capital	\$ -	\$ -	\$ -
0131 - EMERGENCY MANAGEMENT Total	\$ (180,605)	\$ (188,005)	\$ (7,400)

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	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
001 - X - Expense			
0132 - MOSQUITO CONTROL			
P - Payroll	\$ (237,900)	\$ (231,700)	\$ 6,200
O - Operating	\$ (31,350)	\$ (31,350)	\$ -
C - Capital	\$ -	\$ -	\$ -
0132 - MOSQUITO CONTROL Total	\$ (269,250)	\$ (263,050)	\$ 6,200
0136 - ANIMAL CONTROL			
P - Payroll	\$ (362,500)	\$ (395,100)	\$ (32,600)
O - Operating	\$ (77,675)	\$ (77,675)	\$ -
C - Capital	\$ -	\$ -	\$ -
0136 - ANIMAL CONTROL Total	\$ (440,175)	\$ (472,775)	\$ (32,600)
0137 - SOIL & WATER			
P - Payroll	\$ (52,760)	\$ (55,160)	\$ (2,400)
O - Operating	\$ (6,380)	\$ (6,380)	\$ -
0137 - SOIL & WATER Total	\$ (59,140)	\$ (61,540)	\$ (2,400)
0138 - WELFARE			
O - Operating	\$ (1,018,200)	\$ (958,200)	\$ 60,000
0138 - WELFARE Total	\$ (1,018,200)	\$ (958,200)	\$ 60,000
0139 - FINANCE & AUDIT			
O - Operating	\$ (100,000)	\$ (110,000)	\$ (10,000)
0139 - FINANCE & AUDIT Total	\$ (100,000)	\$ (110,000)	\$ (10,000)
0140 - MEDICAL EXAMINER			
O - Operating	\$ (183,000)	\$ (185,000)	\$ (2,000)
0140 - MEDICAL EXAMINER Total	\$ (183,000)	\$ (185,000)	\$ (2,000)
0141 - HEALTH			
O - Operating	\$ (85,050)	\$ (86,836)	\$ (1,786)
0141 - HEALTH Total	\$ (85,050)	\$ (86,836)	\$ (1,786)
0142 - DEVELOPMENT AUTHORITY			
O - Operating	\$ (66,400)	\$ (66,400)	\$ -
0142 - DEVELOPMENT AUTHORITY Total	\$ (66,400)	\$ (66,400)	\$ -
0143 - LARC			
O - Operating	\$ (57,412)	\$ (57,412)	\$ -
0143 - LARC Total	\$ (57,412)	\$ (57,412)	\$ -
0145 - RESTORE ACT COMMITTEE			
P - Payroll	\$ (6,150)	\$ (6,150)	\$ -
O - Operating	\$ (6,600)	\$ (6,800)	\$ (200)
0145 - RESTORE ACT COMMITTEE Total	\$ (12,750)	\$ (12,950)	\$ (200)
0156 - COUNTY HEALTH DEPARTMENT			
O - Operating	\$ (165,500)	\$ (165,500)	\$ -
0156 - COUNTY HEALTH DEPARTMENT Total	\$ (165,500)	\$ (165,500)	\$ -
0170 - SHIP ADMIN			
P - Payroll	\$ (56,250)	\$ (61,860)	\$ (5,610)

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	Sum of 2021 Budget	Sum of 2022 Budget	'Diff From Prior Yr
001 - X - Expen 0170 - SHIP O - Operating	\$ (8,080)	\$ (8,880)	\$ (800)
C - Capital	\$ -	\$ -	\$ -
0170 - SHIP ADMIN Total	\$ (64,330)	\$ (70,740)	\$ (6,410)
0190 - CLERK TO BOARD			
U - Other Use	\$ (888,221)	\$ (888,221)	\$ -
0190 - CLERK TO BOARD Total	\$ (888,221)	\$ (888,221)	\$ -
0192 - PROPERTY APPRAISER			
U - Other Use	\$ (1,119,823)	\$ (1,119,823)	\$ -
0192 - PROPERTY APPRAISER Total	\$ (1,119,823)	\$ (1,119,823)	\$ -
0193 - TAX COLLECTOR			
O - Operating	\$ (650,000)	\$ (650,000)	\$ -
0193 - TAX COLLECTOR Total	\$ (650,000)	\$ (650,000)	\$ -
0194 - SHERIFF			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (14,744,121)	\$ (14,744,121)	\$ -
0194 - SHERIFF Total	\$ (14,744,121)	\$ (14,744,121)	\$ -
0195 - SUP OF ELECTIONS			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (599,000)	\$ (626,965)	\$ (27,965)
0195 - SUP OF ELECTIONS Total	\$ (599,000)	\$ (626,965)	\$ (27,965)
0201 - 8TH CIRCUIT COURT ADMIN COSTS			
O - Operating	\$ (87,968)	\$ (95,054)	\$ (7,086)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$ (87,968)	\$ (95,054)	\$ (7,086)
0203 - COURT INNOVATIONS			
O - Operating	\$ -	\$ (2,826)	\$ (2,826)
0203 - COURT INNOVATIONS Total	\$ -	\$ (2,826)	\$ (2,826)
0216 - FORESTRY FIRE PROTECTION			
O - Operating	\$ (39,208)	\$ (39,208)	\$ -
0216 - FORESTRY FIRE PROTECTION Total	\$ (39,208)	\$ (39,208)	\$ -
0230 - STATE'S ATTORNEY			
O - Operating	\$ (45,715)	\$ (47,315)	\$ (1,600)
0230 - STATE'S ATTORNEY Total	\$ (45,715)	\$ (47,315)	\$ (1,600)
0231 - PUBLIC DEFENDER			
O - Operating	\$ (9,570)	\$ (11,475)	\$ (1,905)
C - Capital	\$ -	\$ -	\$ -
0231 - PUBLIC DEFENDER Total	\$ (9,570)	\$ (11,475)	\$ (1,905)
0236 - MEDIATION			
O - Operating	\$ (3,209)	\$ (3,209)	\$ -
0236 - MEDIATION Total	\$ (3,209)	\$ (3,209)	\$ -
0239 - GUARDIAN AD LITEM			
O - Operating	\$ (8,700)	\$ (10,700)	\$ (2,000)

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	Sum of 2021 Budget	Sum of 2022 Budget	'Diff From Prior Yr
001 - X - Expen			
0239 - GUARDIAN AD LITEM	\$ (2,000)	\$ -	\$ 2,000
0239 - GUARDIAN AD LITEM Total	\$ (10,700)	\$ (10,700)	\$ -
0410 - PARKS			
P - Payroll	\$ (304,335)	\$ (293,935)	\$ 10,400
O - Operating	\$ (82,425)	\$ (94,525)	\$ (12,100)
C - Capital	\$ -	\$ -	\$ -
0410 - PARKS Total	\$ (386,760)	\$ (388,460)	\$ (1,700)
0462 - LIBRARY FUND			
P - Payroll	\$ (249,950)	\$ (270,550)	\$ (20,600)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0462 - LIBRARY FUND Total	\$ (249,950)	\$ (270,550)	\$ (20,600)
0800 - GRANTS AND AIDS			
O - Operating	\$ (20,000)	\$ (25,000)	\$ (5,000)
0800 - GRANTS AND AIDS Total	\$ (20,000)	\$ (25,000)	\$ (5,000)
6007 - SHERIFF PHONE SYSTEM REPLACEMENT			
O - Operating	\$ -	\$ -	\$ -
6007 - SHERIFF PHONE SYSTEM REPLACEMENT Total	\$ -	\$ -	\$ -
6010 - TOWER-INGLIS			
O - Operating	\$ -	\$ -	\$ -
6010 - TOWER-INGLIS Total	\$ -	\$ -	\$ -
6011 - TOWER-CEDAR KEY			
O - Operating	\$ -	\$ -	\$ -
6011 - TOWER-CEDAR KEY Total	\$ -	\$ -	\$ -
6012 - TOWER-WILLISTON			
O - Operating	\$ -	\$ -	\$ -
6012 - TOWER-WILLISTON Total	\$ -	\$ -	\$ -
6013 - TOWER-BRONSON			
O - Operating	\$ -	\$ -	\$ -
6013 - TOWER-BRONSON Total	\$ -	\$ -	\$ -
9900 - RESERVES			
U - Other Use	\$ (9,000,000)	\$ -	\$ 9,000,000
9900 - RESERVES Total	\$ (9,000,000)	\$ -	\$ 9,000,000
X - Expense Total	\$ (40,283,374)	\$ (31,123,859)	\$ 9,159,515
001 - GENERAL FUND Total	\$ -	\$ 916,434	\$ 916,434
101 - ROAD & BRIDGE			
R - Revenue			
(blank)			
1 - Taxes	\$ 2,070,000	\$ 2,232,000	\$ 162,000
2 - Fees & Assessments	\$ 10,000	\$ 16,000	\$ 6,000
3 - Inter Govt	\$ 3,232,375	\$ 2,059,500	\$ (1,172,875)

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		Sum of 2021 Budget	Sum of 2022 Budget	'Diff From Prior Yr
101 - R - Rever (blank)	4 - Service Chrg	\$ -	\$ -	\$ -
	6 - Miscellaneous	\$ 806,000	\$ 739,600	\$ (66,400)
	8 - Other	\$ 1,702,000	\$ 789,000	\$ (913,000)
	(blank) Total	\$ 7,820,375	\$ 5,836,100	\$ (1,984,275)
R - Revenue Total		\$ 7,820,375	\$ 5,836,100	\$ (1,984,275)
X - Expense				
0310 - ROAD DEPT				
	P - Payroll	\$ (3,465,200)	\$ (3,643,000)	\$ (177,800)
	O - Operating	\$ (1,889,607)	\$ (1,912,641)	\$ (23,034)
	C - Capital	\$ -	\$ -	\$ -
	U - Other Use	\$ (200,000)	\$ (500,000)	\$ (300,000)
	0310 - ROAD DEPT Total	\$ (5,554,807)	\$ (6,055,641)	\$ (500,834)
9900 - RESERVES				
	U - Other Use	\$ (1,120,693)	\$ -	\$ 1,120,693
	9900 - RESERVES Total	\$ (1,120,693)	\$ -	\$ 1,120,693
G224 - SCRAP CR 337 (G0V62)				
	O - Operating	\$ (6,625)	\$ -	\$ 6,625
	C - Capital	\$ (1,138,250)	\$ -	\$ 1,138,250
	G224 - SCRAP CR 337 (G0V62) Total	\$ (1,144,875)	\$ -	\$ 1,144,875
X - Expense Total		\$ (7,820,375)	\$ (6,055,641)	\$ 1,764,734
101 - ROAD & BRIDGE Total		\$ -	\$ (219,541)	\$ (219,541)
116 - EMERGENCY MEDICAL SERVICES				
R - Revenue				
(blank)				
	2 - Fees & Assessments	\$ 3,757,028	\$ 3,757,028	\$ -
	3 - Inter Govt	\$ -	\$ -	\$ -
	4 - Service Chrg	\$ 2,410,000	\$ 2,660,000	\$ 250,000
	6 - Miscellaneous	\$ 9,700	\$ 6,000	\$ (3,700)
	8 - Other	\$ 1,118,428	\$ (241,572)	\$ (1,360,000)
	(blank) Total	\$ 7,295,156	\$ 6,181,456	\$ (1,113,700)
R - Revenue Total		\$ 7,295,156	\$ 6,181,456	\$ (1,113,700)
X - Expense				
0240 - EMERGENCY MEDICAL SERV				
	P - Payroll	\$ (4,123,500)	\$ (4,433,100)	\$ (309,600)
	O - Operating	\$ (1,636,082)	\$ (1,920,763)	\$ (284,681)
	C - Capital	\$ (100,000)	\$ (80,000)	\$ 20,000
	U - Other Use	\$ -	\$ -	\$ -
	0240 - EMERGENCY MEDICAL SERV Total	\$ (5,859,582)	\$ (6,433,863)	\$ (574,281)
0810 -				
	O - Operating	\$ -	\$ (150,000)	\$ (150,000)
	0810 - Total	\$ -	\$ (150,000)	\$ (150,000)
9900 - RESERVES				

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116 - X - Expen 9900 - RESIU - Other Use	\$ (1,435,574)	\$ -	\$ 1,435,574
9900 - RESERVES Total	\$ (1,435,574)	\$ -	\$ 1,435,574
G295 - EMS GRANT (C9038)			
O - Operating	\$ -	\$ -	\$ -
G295 - EMS GRANT (C9038) Total	\$ -	\$ -	\$ -
X - Expense Total	\$ (7,295,156)	\$ (6,583,863)	\$ 711,293
116 - EMERGENCY MEDICAL SERVICES Total	\$ -	\$ (402,407)	\$ (402,407)
120 - FIRE CONTROL			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 2,595,734	\$ 2,595,734	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 6,600	\$ 4,600	\$ (2,000)
8 - Other	\$ 1,720,477	\$ 99,900	\$ (1,620,577)
(blank) Total	\$ 4,322,811	\$ 2,700,234	\$ (1,622,577)
R - Revenue Total	\$ 4,322,811	\$ 2,700,234	\$ (1,622,577)
X - Expense			
0215 - COUNTY FIRE			
P - Payroll	\$ (882,190)	\$ (1,119,000)	\$ (236,810)
O - Operating	\$ (504,799)	\$ (539,782)	\$ (34,983)
C - Capital	\$ (300,000)	\$ (655,000)	\$ (355,000)
U - Other Use	\$ -	\$ -	\$ -
0215 - COUNTY FIRE Total	\$ (1,686,989)	\$ (2,313,782)	\$ (626,793)
0250 - CEDAR KEY FIRE			
O - Operating	\$ (106,715)	\$ (106,715)	\$ -
0250 - CEDAR KEY FIRE Total	\$ (106,715)	\$ (106,715)	\$ -
0251 - CHIEFLAND FIRE			
O - Operating	\$ (265,336)	\$ (265,336)	\$ -
C - Capital	\$ -	\$ -	\$ -
0251 - CHIEFLAND FIRE Total	\$ (265,336)	\$ (265,336)	\$ -
0252 - FANNING SPRINGS FIRE			
O - Operating	\$ (93,782)	\$ (93,782)	\$ -
C - Capital	\$ -	\$ -	\$ -
0252 - FANNING SPRINGS FIRE Total	\$ (93,782)	\$ (93,782)	\$ -
0253 - WILLISTON FIRE			
O - Operating	\$ (300,094)	\$ (300,094)	\$ -
0253 - WILLISTON FIRE Total	\$ (300,094)	\$ (300,094)	\$ -
0254 - BRONSON FIRE			

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120 - X - Expen 0254 - BROO - Operating	\$ (122,429)	\$ (122,429)	\$ -
C - Capital	\$ -	\$ -	\$ -
0254 - BRONSON FIRE Total	\$ (122,429)	\$ (122,429)	\$ -
0255 - INGLIS FIRE			
O - Operating	\$ (123,021)	\$ (123,021)	\$ -
0255 - INGLIS FIRE Total	\$ (123,021)	\$ (123,021)	\$ -
9900 - RESERVES			
U - Other Use	\$ (1,624,445)	\$ -	\$ 1,624,445
9900 - RESERVES Total	\$ (1,624,445)	\$ -	\$ 1,624,445
X - Expense Total	\$ (4,322,811)	\$ (3,325,159)	\$ 997,652
120 - FIRE CONTROL Total	\$ -	\$ (624,925)	\$ (624,925)
123 - TOURIST DEVELOPMENT			
R - Revenue			
(blank)			
1 - Taxes	\$ 460,000	\$ 550,000	\$ 90,000
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 1,200	\$ 1,500	\$ 300
8 - Other	\$ 326,900	\$ (23,100)	\$ (350,000)
(blank) Total	\$ 788,100	\$ 528,400	\$ (259,700)
R - Revenue Total	\$ 788,100	\$ 528,400	\$ (259,700)
X - Expense			
0160 - TOURISM DEVELOPMENT			
P - Payroll	\$ (133,490)	\$ (136,700)	\$ (3,210)
O - Operating	\$ (198,589)	\$ (257,292)	\$ (58,703)
U - Other Use	\$ -	\$ -	\$ -
0160 - TOURISM DEVELOPMENT Total	\$ (332,079)	\$ (393,992)	\$ (61,913)
9900 - RESERVES			
U - Other Use	\$ (456,021)	\$ -	\$ 456,021
9900 - RESERVES Total	\$ (456,021)	\$ -	\$ 456,021
X - Expense Total	\$ (788,100)	\$ (393,992)	\$ 394,108
123 - TOURIST DEVELOPMENT Total	\$ -	\$ 134,408	\$ 134,408
125 - UTILITIES			
R - Revenue			
(blank)			
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 65,000	\$ 73,000	\$ 8,000
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 153,700	\$ 76,300	\$ (77,400)
(blank) Total	\$ 218,700	\$ 149,300	\$ (69,400)
R - Revenue Total	\$ 218,700	\$ 149,300	\$ (69,400)

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125 - X - Expense			
0701 - MANATEE WATER			
P - Payroll	\$ (29,650)	\$ (44,650)	\$ (15,000)
O - Operating	\$ (32,130)	\$ (32,667)	\$ (537)
C - Capital	\$ (1,200)	\$ (1,200)	\$ -
0701 - MANATEE WATER Total	\$ (62,980)	\$ (78,517)	\$ (15,537)
0702 - UNIVERSITY OAKS WATER			
P - Payroll	\$ (53,600)	\$ (45,250)	\$ 8,350
O - Operating	\$ (44,930)	\$ (46,023)	\$ (1,093)
C - Capital	\$ -	\$ -	\$ -
0702 - UNIVERSITY OAKS WATER Total	\$ (98,530)	\$ (91,273)	\$ 7,257
1001 - SRWMD GRANT			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
1001 - SRWMD GRANT Total	\$ -	\$ -	\$ -
9900 - RESERVES			
U - Other Use	\$ (57,190)	\$ -	\$ 57,190
9900 - RESERVES Total	\$ (57,190)	\$ -	\$ 57,190
X - Expense Total	\$ (218,700)	\$ (169,790)	\$ 48,910
125 - UTILITIES Total	\$ -	\$ (20,490)	\$ (20,490)
134 - BUILDING INSPECTIONS & SAFETY			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 408,000	\$ 550,000	\$ 142,000
4 - Service Chrg	\$ 500	\$ 500	\$ -
6 - Miscellaneous	\$ 4,000	\$ 4,000	\$ -
8 - Other	\$ 248,000	\$ 28,000	\$ (220,000)
(blank) Total	\$ 660,500	\$ 582,500	\$ (78,000)
R - Revenue Total	\$ 660,500	\$ 582,500	\$ (78,000)
X - Expense			
0125 - BUILDING & PROTECTIVE INSPECTIONS			
P - Payroll	\$ (499,130)	\$ (650,730)	\$ (151,600)
O - Operating	\$ (84,445)	\$ (119,791)	\$ (35,346)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ (583,575)	\$ (770,521)	\$ (186,946)
9900 - RESERVES			
U - Other Use	\$ (76,925)	\$ -	\$ 76,925
9900 - RESERVES Total	\$ (76,925)	\$ -	\$ 76,925
X - Expense Total	\$ (660,500)	\$ (770,521)	\$ (110,021)
134 - BUILDING INSPECTIONS & SAFETY Total	\$ -	\$ (188,021)	\$ (188,021)

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

	Sum of 2021 Budget	Sum of 2022 Budget	Diff From Prior Yr
402 - LANDFILL OPERATIONS			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 2,305,268	\$ 2,305,268	\$ -
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 751,000	\$ 950,000	\$ 199,000
6 - Miscellaneous	\$ 12,000	\$ 10,000	\$ (2,000)
8 - Other	\$ 3,615,000	\$ (165,000)	\$ (3,780,000)
(blank) Total	\$ 6,683,268	\$ 3,100,268	\$ (3,583,000)
R - Revenue Total	\$ 6,683,268	\$ 3,100,268	\$ (3,583,000)
X - Expense			
0320 - RECYCLING			
P - Payroll	\$ (189,700)	\$ (242,300)	\$ (52,600)
O - Operating	\$ (74,692)	\$ (79,554)	\$ (4,862)
C - Capital	\$ -	\$ -	\$ -
0320 - RECYCLING Total	\$ (264,392)	\$ (321,854)	\$ (57,462)
0325 - LANDFILL			
P - Payroll	\$ (886,200)	\$ (916,400)	\$ (30,200)
O - Operating	\$ (1,441,651)	\$ (1,584,880)	\$ (143,229)
C - Capital	\$ (218,585)	\$ (218,585)	\$ -
U - Other Use	\$ -	\$ -	\$ -
0325 - LANDFILL Total	\$ (2,546,436)	\$ (2,719,865)	\$ (173,429)
0328 - LONG TERM CARE			
O - Operating	\$ (300,000)	\$ (316,000)	\$ (16,000)
C - Capital	\$ -	\$ -	\$ -
0328 - LONG TERM CARE Total	\$ (300,000)	\$ (316,000)	\$ (16,000)
9900 - RESERVES			
U - Other Use	\$ (3,572,440)	\$ -	\$ 3,572,440
9900 - RESERVES Total	\$ (3,572,440)	\$ -	\$ 3,572,440
G288 - LF SMALL CO GRANT 20-21 (SC120)			
C - Capital	\$ -	\$ -	\$ -
G288 - LF SMALL CO GRANT 20-21 (SC120) Total	\$ -	\$ -	\$ -
X - Expense Total	\$ (6,683,268)	\$ (3,357,719)	\$ 3,325,549
402 - LANDFILL OPERATIONS Total	\$ -	\$ (257,451)	\$ (257,451)