

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

	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - GENERAL FUND			
R - Revenue			
(blank)			
1 - Taxes	\$ 21,342,227	\$ 22,296,980	\$ 954,753
2 - Fees & Assessments	\$ -	\$ -	\$ -
3 - Inter Govt	\$ 6,081,235	\$ 5,598,235	\$ (483,000)
4 - Service Chrg	\$ 2,213,392	\$ 2,227,001	\$ 13,609
5 - Fines & Forfeitures	\$ 5,300	\$ 5,300	\$ -
6 - Miscellaneous	\$ 368,858	\$ 328,858	\$ (40,000)
8 - Other	\$ 9,249,000	\$ (1,473,000)	\$ (10,722,000)
(blank) Total	\$ 39,260,012	\$ 28,983,374	\$ (10,276,638)
R - Revenue Total	\$ 39,260,012	\$ 28,983,374	\$ (10,276,638)
X - Expense			
0100 - BOCC			
P - Payroll	\$ (349,200)	\$ (345,000)	\$ 4,200
O - Operating	\$ (34,200)	\$ (34,200)	\$ -
0100 - BOCC Total	\$ (383,400)	\$ (379,200)	\$ 4,200
0105 - CO ADMIN			
P - Payroll	\$ (177,370)	\$ (178,150)	\$ (780)
O - Operating	\$ (23,142)	\$ (27,265)	\$ (4,123)
C - Capital	\$ -	\$ -	\$ -
0105 - CO ADMIN Total	\$ (200,512)	\$ (205,415)	\$ (4,903)
0106 - GENERAL OPERATIONS			
P - Payroll	\$ (35,000)	\$ (40,000)	\$ (5,000)
O - Operating	\$ (2,203,137)	\$ (2,285,598)	\$ (82,461)
C - Capital	\$ (14,210)	\$ (12,010)	\$ 2,200
U - Other Use	\$ (3,769,193)	\$ (2,406,291)	\$ 1,362,902
0106 - GENERAL OPERATIONS Total	\$ (6,021,540)	\$ (4,743,899)	\$ 1,277,641
0107 - GRANTS			
P - Payroll	\$ (30,570)	\$ (70,250)	\$ (39,680)
O - Operating	\$ (4,850)	\$ (6,200)	\$ (1,350)
C - Capital	\$ -	\$ -	\$ -
0107 - GRANTS Total	\$ (35,420)	\$ (76,450)	\$ (41,030)
0108 - HUMAN RESOURCES			
P - Payroll	\$ (142,320)	\$ (149,720)	\$ (7,400)
O - Operating	\$ (8,850)	\$ (9,350)	\$ (500)
C - Capital	\$ -	\$ -	\$ -
0108 - HUMAN RESOURCES Total	\$ (151,170)	\$ (159,070)	\$ (7,900)
0109 - VALUE ADJ BOARD			
O - Operating	\$ (3,500)	\$ (3,500)	\$ -
0109 - VALUE ADJ BOARD Total	\$ (3,500)	\$ (3,500)	\$ -
0110 - INFORMATION TECHNOLOGY			
O - Operating	\$ (42,179)	\$ (57,199)	\$ (15,020)
C - Capital	\$ -	\$ -	\$ -
0110 - INFORMATION TECHNOLOGY Total	\$ (42,179)	\$ (57,199)	\$ (15,020)

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	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - Exper 0111 - DISASTER RECOVERY			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0111 - DISASTER RECOVERY Total	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS			
O - Operating	\$ (228,100)	\$ (227,308)	\$ 792
C - Capital	\$ -	\$ -	\$ -
0112 - COUNTY COMMUNICATIONS Total	\$ (228,100)	\$ (227,308)	\$ 792
0115 - LEGAL DEPT			
P - Payroll	\$ (243,325)	\$ (255,820)	\$ (12,495)
O - Operating	\$ (92,200)	\$ (93,300)	\$ (1,100)
C - Capital	\$ -	\$ -	\$ -
0115 - LEGAL DEPT Total	\$ (335,525)	\$ (349,120)	\$ (13,595)
0120 - PROCUREMENT AND PURCHASING			
P - Payroll	\$ (59,600)	\$ (63,700)	\$ (4,100)
O - Operating	\$ (5,600)	\$ (5,620)	\$ (20)
C - Capital	\$ -	\$ -	\$ -
0120 - PROCUREMENT AND PURCHASING Total	\$ (65,200)	\$ (69,320)	\$ (4,120)
0122 - MAINTENANCE			
P - Payroll	\$ (854,850)	\$ (929,250)	\$ (74,400)
O - Operating	\$ (255,310)	\$ (255,310)	\$ -
C - Capital	\$ -	\$ -	\$ -
0122 - MAINTENANCE Total	\$ (1,110,160)	\$ (1,184,560)	\$ (74,400)
0124 - ZONING & CODE ENFORCEMENT			
P - Payroll	\$ (112,820)	\$ (134,540)	\$ (21,720)
O - Operating	\$ (3,000)	\$ (4,850)	\$ (1,850)
C - Capital	\$ -	\$ -	\$ -
0124 - ZONING & CODE ENFORCEMENT Total	\$ (115,820)	\$ (139,390)	\$ (23,570)
0125 - BUILDING & PROTECTIVE INSPECTIONS			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$ -	\$ -	\$ -
0126 - PLANNING DEPT			
P - Payroll	\$ (92,330)	\$ (136,240)	\$ (43,910)
O - Operating	\$ (15,660)	\$ (13,760)	\$ 1,900
C - Capital	\$ -	\$ -	\$ -
0126 - PLANNING DEPT Total	\$ (107,990)	\$ (150,000)	\$ (42,010)
0129 - CO AGENT			
P - Payroll	\$ (1,900)	\$ -	\$ 1,900
O - Operating	\$ (589,200)	\$ (591,583)	\$ (2,383)
C - Capital	\$ -	\$ -	\$ -
0129 - CO AGENT Total	\$ (591,100)	\$ (591,583)	\$ (483)
0130 - VETERANS			
P - Payroll	\$ (91,435)	\$ (99,120)	\$ (7,685)

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	'2021 Budget		
	'2020 Budget	Request	'Diff From Prior Yr
001 - X - Exper 0130 - VET O - Operating	\$ (16,900)	\$ (16,905)	\$ (5)
C - Capital	\$ -	\$ -	\$ -
0130 - VETERANS Total	\$ (108,335)	\$ (116,025)	\$ (7,690)
0131 - EMERGENCY MANAGEMENT			
P - Payroll	\$ (58,795)	\$ (62,255)	\$ (3,460)
O - Operating	\$ (113,350)	\$ (118,350)	\$ (5,000)
C - Capital	\$ -	\$ -	\$ -
0131 - EMERGENCY MANAGEMENT Total	\$ (172,145)	\$ (180,605)	\$ (8,460)
0132 - MOSQUITO CONTROL			
P - Payroll	\$ (184,465)	\$ (237,900)	\$ (53,435)
O - Operating	\$ (31,350)	\$ (31,350)	\$ -
C - Capital	\$ -	\$ -	\$ -
0132 - MOSQUITO CONTROL Total	\$ (215,815)	\$ (269,250)	\$ (53,435)
0136 - ANIMAL CONTROL			
P - Payroll	\$ (347,840)	\$ (362,500)	\$ (14,660)
O - Operating	\$ (70,675)	\$ (77,675)	\$ (7,000)
C - Capital	\$ -	\$ -	\$ -
0136 - ANIMAL CONTROL Total	\$ (418,515)	\$ (440,175)	\$ (21,660)
0137 - SOIL & WATER			
P - Payroll	\$ (50,150)	\$ (52,760)	\$ (2,610)
O - Operating	\$ (6,380)	\$ (6,380)	\$ -
0137 - SOIL & WATER Total	\$ (56,530)	\$ (59,140)	\$ (2,610)
0138 - WELFARE			
O - Operating	\$ (978,200)	\$ (1,018,200)	\$ (40,000)
0138 - WELFARE Total	\$ (978,200)	\$ (1,018,200)	\$ (40,000)
0139 - FINANCE & AUDIT			
O - Operating	\$ (100,000)	\$ (100,000)	\$ -
0139 - FINANCE & AUDIT Total	\$ (100,000)	\$ (100,000)	\$ -
0140 - MEDICAL EXAMINER			
O - Operating	\$ (210,000)	\$ (183,000)	\$ 27,000
0140 - MEDICAL EXAMINER Total	\$ (210,000)	\$ (183,000)	\$ 27,000
0141 - HEALTH			
O - Operating	\$ (81,000)	\$ (85,050)	\$ (4,050)
0141 - HEALTH Total	\$ (81,000)	\$ (85,050)	\$ (4,050)
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	\$ (5,060)	\$ (6,150)	\$ (1,090)
O - Operating	\$ (6,600)	\$ (6,600)	\$ -

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	'2020 Budget		'2021 Budget		'Diff From Prior Yr
			Request		
001 - X - Exper 0145 - RESTORE ACT COMMITTEE Total	\$	(11,660)	\$	(12,750)	\$ (1,090)
0156 - COUNTY HEALTH DEPARTMENT					
O - Operating	\$	(165,000)	\$	(165,500)	\$ (500)
0156 - COUNTY HEALTH DEPARTMENT Total	\$	(165,000)	\$	(165,500)	\$ (500)
0170 - SHIP ADMIN					
P - Payroll	\$	(99,310)	\$	(56,250)	\$ 43,060
O - Operating	\$	(8,080)	\$	(8,080)	\$ -
C - Capital	\$	-	\$	-	\$ -
0170 - SHIP ADMIN Total	\$	(107,390)	\$	(64,330)	\$ 43,060
0190 - CLERK TO BOARD					
U - Other Use	\$	(870,000)	\$	(888,221)	\$ (18,221)
0190 - CLERK TO BOARD Total	\$	(870,000)	\$	(888,221)	\$ (18,221)
0192 - PROPERTY APPRAISER					
U - Other Use	\$	(1,088,854)	\$	(1,119,823)	\$ (30,969)
0192 - PROPERTY APPRAISER Total	\$	(1,088,854)	\$	(1,119,823)	\$ (30,969)
0193 - TAX COLLECTOR					
O - Operating	\$	(625,000)	\$	(625,000)	\$ -
0193 - TAX COLLECTOR Total	\$	(625,000)	\$	(625,000)	\$ -
0194 - SHERIFF					
O - Operating	\$	-	\$	-	\$ -
U - Other Use	\$	(14,071,766)	\$	(14,744,121)	\$ (672,355)
0194 - SHERIFF Total	\$	(14,071,766)	\$	(14,744,121)	\$ (672,355)
0195 - SUP OF ELECTIONS					
O - Operating	\$	-	\$	-	\$ -
U - Other Use	\$	(636,000)	\$	(599,000)	\$ 37,000
0195 - SUP OF ELECTIONS Total	\$	(636,000)	\$	(599,000)	\$ 37,000
0201 - 8TH CIRCUIT COURT ADMIN COSTS					
O - Operating	\$	(86,437)	\$	(87,968)	\$ (1,531)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total	\$	(86,437)	\$	(87,968)	\$ (1,531)
0216 - FORESTRY FIRE PROTECTION					
O - Operating	\$	(39,208)	\$	(39,208)	\$ -
0216 - FORESTRY FIRE PROTECTION Total	\$	(39,208)	\$	(39,208)	\$ -
0230 - STATE'S ATTORNEY					
O - Operating	\$	(45,715)	\$	(45,715)	\$ -
0230 - STATE'S ATTORNEY Total	\$	(45,715)	\$	(45,715)	\$ -
0231 - PUBLIC DEFENDER					
O - Operating	\$	(15,645)	\$	(9,570)	\$ 6,075
C - Capital	\$	-	\$	-	\$ -
0231 - PUBLIC DEFENDER Total	\$	(15,645)	\$	(9,570)	\$ 6,075
0236 - MEDIATION					
O - Operating	\$	(3,209)	\$	(3,209)	\$ -
0236 - MEDIATION Total	\$	(3,209)	\$	(3,209)	\$ -

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	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
001 - X - Expense			
0239 - GUARDIAN AD LITEM			
O - Operating	\$ (8,700)	\$ (8,700)	\$ -
C - Capital	\$ (2,000)	\$ (2,000)	\$ -
0239 - GUARDIAN AD LITEM Total	\$ (10,700)	\$ (10,700)	\$ -
0410 - PARKS			
P - Payroll	\$ (296,535)	\$ (304,335)	\$ (7,800)
O - Operating	\$ (82,425)	\$ (82,425)	\$ -
C - Capital	\$ -	\$ -	\$ -
0410 - PARKS Total	\$ (378,960)	\$ (386,760)	\$ (7,800)
0462 - LIBRARY FUND			
P - Payroll	\$ (236,500)	\$ (249,950)	\$ (13,450)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0462 - LIBRARY FUND Total	\$ (236,500)	\$ (249,950)	\$ (13,450)
0800 - GRANTS AND AIDS			
O - Operating	\$ (12,000)	\$ (20,000)	\$ (8,000)
0800 - GRANTS AND AIDS Total	\$ (12,000)	\$ (20,000)	\$ (8,000)
9900 - RESERVES			
U - Other Use	\$ (9,000,000)	\$ -	\$ 9,000,000
9900 - RESERVES Total	\$ (9,000,000)	\$ -	\$ 9,000,000
X - Expense Total	\$ (39,260,012)	\$ (29,983,096)	\$ 9,276,916
001 - GENERAL FUND Total	\$ -	\$ (999,722)	\$ (999,722)
101 - ROAD & BRIDGE			
R - Revenue			
(blank)			
1 - Taxes	\$ 2,167,000	\$ 2,070,000	\$ (97,000)
2 - Fees & Assessments	\$ 11,000	\$ 10,000	\$ (1,000)
3 - Inter Govt	\$ 3,953,344	\$ 2,087,500	\$ (1,865,844)
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 814,000	\$ 806,000	\$ (8,000)
8 - Other	\$ 1,752,000	\$ 252,000	\$ (1,500,000)
(blank) Total	\$ 8,697,344	\$ 5,225,500	\$ (3,471,844)
R - Revenue Total	\$ 8,697,344	\$ 5,225,500	\$ (3,471,844)
X - Expense			
0310 - ROAD DEPT			
P - Payroll	\$ (3,369,100)	\$ (3,465,200)	\$ (96,100)
O - Operating	\$ (1,904,853)	\$ (1,889,607)	\$ 15,246
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ (500,000)	\$ (200,000)	\$ 300,000
0310 - ROAD DEPT Total	\$ (5,773,953)	\$ (5,554,807)	\$ 219,146
1036 - SCRAP CLAY LANDING ROAD			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -

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	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
101 - X - Exper 1036 - SCRAP CLAY LANDING ROAD Total	\$ -	\$ -	\$ -
1061 - SCOP CR40A/SE 193RD (#188)			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
1061 - SCOP CR40A/SE 193RD (#188) Total	\$ -	\$ -	\$ -
9900 - RESERVES			
U - Other Use	\$ (1,152,547)	\$ -	\$ 1,152,547
9900 - RESERVES Total	\$ (1,152,547)	\$ -	\$ 1,152,547
G197 - SCRAP CR335A (G0J74)			
O - Operating	\$ (7,500)	\$ -	\$ 7,500
C - Capital	\$ (610,469)	\$ -	\$ 610,469
G197 - SCRAP CR335A (G0J74) Total	\$ (617,969)	\$ -	\$ 617,969
G224 - SCRAP CR 337 (G0V62)			
O - Operating	\$ (14,625)	\$ -	\$ 14,625
C - Capital	\$ (1,138,250)	\$ -	\$ 1,138,250
G224 - SCRAP CR 337 (G0V62) Total	\$ (1,152,875)	\$ -	\$ 1,152,875
X - Expense Total	\$ (8,697,344)	\$ (5,554,807)	\$ 3,142,537
101 - ROAD & BRIDGE Total	\$ -	\$ (329,307)	\$ (329,307)
116 - EMERGENCY MEDICAL SERVICES			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 2,906,418	\$ 2,906,299	\$ (119)
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 2,310,000	\$ 2,410,000	\$ 100,000
6 - Miscellaneous	\$ 22,200	\$ 9,700	\$ (12,500)
8 - Other	\$ 1,468,000	\$ (262,000)	\$ (1,730,000)
(blank) Total	\$ 6,706,618	\$ 5,063,999	\$ (1,642,619)
R - Revenue Total	\$ 6,706,618	\$ 5,063,999	\$ (1,642,619)
X - Expense			
0240 - EMERGENCY MEDICAL SERV			
P - Payroll	\$ (4,172,900)	\$ (4,123,500)	\$ 49,400
O - Operating	\$ (1,454,803)	\$ (1,618,082)	\$ (163,279)
C - Capital	\$ (752,000)	\$ (100,000)	\$ 652,000
U - Other Use	\$ -	\$ -	\$ -
0240 - EMERGENCY MEDICAL SERV Total	\$ (6,379,703)	\$ (5,841,582)	\$ 538,121
9900 - RESERVES			
U - Other Use	\$ (326,915)	\$ -	\$ 326,915

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	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
116 - X - Exper 9900 - RESERVES Total	\$ (326,915)	\$ -	\$ 326,915
G263 - EMS GRANT (8038)			
O - Operating	\$ -	\$ -	\$ -
G263 - EMS GRANT (8038) Total	\$ -	\$ -	\$ -
X - Expense Total	\$ (6,706,618)	\$ (5,841,582)	\$ 865,036
116 - EMERGENCY MEDICAL SERVICES Total	\$ -	\$ (777,583)	\$ (777,583)
120 - FIRE CONTROL			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 2,557,179	\$ 2,556,750	\$ (429)
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 10,600	\$ 6,600	\$ (4,000)
8 - Other	\$ 1,160,291	\$ 80,291	\$ (1,080,000)
(blank) Total	\$ 3,728,070	\$ 2,643,641	\$ (1,084,429)
R - Revenue Total	\$ 3,728,070	\$ 2,643,641	\$ (1,084,429)
X - Expense			
0215 - COUNTY FIRE			
P - Payroll	\$ (873,100)	\$ (882,190)	\$ (9,090)
O - Operating	\$ (516,501)	\$ (504,799)	\$ 11,702
C - Capital	\$ (254,000)	\$ (300,000)	\$ (46,000)
U - Other Use	\$ -	\$ -	\$ -
0215 - COUNTY FIRE Total	\$ (1,643,601)	\$ (1,686,989)	\$ (43,388)
0250 - CEDAR KEY FIRE			
O - Operating	\$ (91,715)	\$ (91,715)	\$ -
0250 - CEDAR KEY FIRE Total	\$ (91,715)	\$ (91,715)	\$ -
0251 - CHIEFLAND FIRE			
O - Operating	\$ (246,987)	\$ (246,987)	\$ -
C - Capital	\$ -	\$ -	\$ -
0251 - CHIEFLAND FIRE Total	\$ (246,987)	\$ (246,987)	\$ -
0252 - FANNING SPRINGS FIRE			
O - Operating	\$ (83,782)	\$ (83,782)	\$ -
C - Capital	\$ -	\$ -	\$ -
0252 - FANNING SPRINGS FIRE Total	\$ (83,782)	\$ (83,782)	\$ -
0253 - WILLISTON FIRE			
O - Operating	\$ (260,951)	\$ (250,951)	\$ 10,000
0253 - WILLISTON FIRE Total	\$ (260,951)	\$ (250,951)	\$ 10,000
0254 - BRONSON FIRE			
O - Operating	\$ (117,087)	\$ (104,787)	\$ 12,300
C - Capital	\$ -	\$ -	\$ -
0254 - BRONSON FIRE Total	\$ (117,087)	\$ (104,787)	\$ 12,300

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120 - X - Exper 0255 - INGLIS FIRE			
O - Operating	\$ (121,065)	\$ (114,021)	\$ 7,044
0255 - INGLIS FIRE Total	\$ (121,065)	\$ (114,021)	\$ 7,044
9900 - RESERVES			
U - Other Use	\$ (1,162,882)	\$ -	\$ 1,162,882
9900 - RESERVES Total	\$ (1,162,882)	\$ -	\$ 1,162,882
X - Expense Total	\$ (3,728,070)	\$ (2,579,232)	\$ 1,148,838
120 - FIRE CONTROL Total	\$ -	\$ 64,409	\$ 64,409
123 - TOURIST DEVELOPMENT			
R - Revenue			
(blank)			
1 - Taxes	\$ 235,000	\$ 460,000	\$ 225,000
3 - Inter Govt	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 2,200	\$ 1,200	\$ (1,000)
8 - Other	\$ 211,000	\$ 326,900	\$ 115,900
(blank) Total	\$ 448,200	\$ 788,100	\$ 339,900
R - Revenue Total	\$ 448,200	\$ 788,100	\$ 339,900
X - Expense			
0160 - TOURISM DEVELOPMENT			
P - Payroll	\$ (116,790)	\$ (133,490)	\$ (16,700)
O - Operating	\$ (177,374)	\$ (198,589)	\$ (21,215)
U - Other Use	\$ -	\$ -	\$ -
0160 - TOURISM DEVELOPMENT Total	\$ (294,164)	\$ (332,079)	\$ (37,915)
9900 - RESERVES			
U - Other Use	\$ (154,036)	\$ (456,021)	\$ (301,985)
9900 - RESERVES Total	\$ (154,036)	\$ (456,021)	\$ (301,985)
X - Expense Total	\$ (448,200)	\$ (788,100)	\$ (339,900)
123 - TOURIST DEVELOPMENT Total	\$ -	\$ -	\$ -
125 - UTILITIES			
R - Revenue			
(blank)			
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 63,500	\$ 65,000	\$ 1,500
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 154,300	\$ 153,700	\$ (600)
(blank) Total	\$ 217,800	\$ 218,700	\$ 900
R - Revenue Total	\$ 217,800	\$ 218,700	\$ 900
X - Expense			
0701 - MANATEE WATER			
P - Payroll	\$ (26,700)	\$ (29,650)	\$ (2,950)

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	'2020 Budget		'2021 Budget	
			Request	'Diff From Prior Yr
125 - X - Exper 0701 - MAIO - Operating	\$	(25,200)	\$ (32,130)	\$ (6,930)
C - Capital	\$	-	\$ (1,200)	\$ (1,200)
0701 - MANATEE WATER Total	\$	(51,900)	\$ (62,980)	\$ (11,080)
0702 - UNIVERSITY OAKS WATER				
P - Payroll	\$	(48,600)	\$ (53,600)	\$ (5,000)
O - Operating	\$	(50,300)	\$ (44,930)	\$ 5,370
C - Capital	\$	-	\$ -	\$ -
0702 - UNIVERSITY OAKS WATER Total	\$	(98,900)	\$ (98,530)	\$ 370
9900 - RESERVES				
U - Other Use	\$	(67,000)	\$ (57,190)	\$ 9,810
9900 - RESERVES Total	\$	(67,000)	\$ (57,190)	\$ 9,810
X - Expense Total	\$	(217,800)	\$ (218,700)	\$ (900)
125 - UTILITIES Total	\$	-	\$ -	\$ -
134 - BUILDING INSPECTIONS & SAFETY				
R - Revenue				
(blank)				
2 - Fees & Assessments	\$	432,000	\$ 408,000	\$ (24,000)
4 - Service Chrg	\$	500	\$ 500	\$ -
6 - Miscellaneous	\$	4,000	\$ 4,000	\$ -
8 - Other	\$	114,000	\$ 313,000	\$ 199,000
(blank) Total	\$	550,500	\$ 725,500	\$ 175,000
R - Revenue Total	\$	550,500	\$ 725,500	\$ 175,000
X - Expense				
0125 - BUILDING & PROTECTIVE INSPECTIONS				
P - Payroll	\$	(485,250)	\$ (562,330)	\$ (77,080)
O - Operating	\$	(35,950)	\$ (84,445)	\$ (48,495)
C - Capital	\$	-	\$ -	\$ -
U - Other Use	\$	-	\$ -	\$ -
0125 - BUILDING & PROTECTIVE INSPECTIONS Total	\$	(521,200)	\$ (646,775)	\$ (125,575)
9900 - RESERVES				
U - Other Use	\$	(29,300)	\$ (78,725)	\$ (49,425)
9900 - RESERVES Total	\$	(29,300)	\$ (78,725)	\$ (49,425)
X - Expense Total	\$	(550,500)	\$ (725,500)	\$ (175,000)
134 - BUILDING INSPECTIONS & SAFETY Total	\$	-	\$ -	\$ -
301 - CAPITAL PROJECTS AND REPLACEMENT FUND				
R - Revenue				
(blank)				
3 - Inter Govt	\$	-	\$ -	\$ -
6 - Miscellaneous	\$	10,180	\$ 6,180	\$ (4,000)

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

		'2020 Budget		'2021 Budget		'Diff From Prior Yr	
				Request			
301 - R - Rever (blank)	8 - Other	\$	5,200,302	\$	5,199,400	\$	(902)
	(blank) Total	\$	5,210,482	\$	5,205,580	\$	(4,902)
R - Revenue Total		\$	5,210,482	\$	5,205,580	\$	(4,902)
X - Expense							
0105 - CO ADMIN							
	C - Capital	\$	-	\$	(8,000)	\$	(8,000)
0105 - CO ADMIN Total		\$	-	\$	(8,000)	\$	(8,000)
0110 - INFORMATION TECHNOLOGY							
	C - Capital	\$	(13,500)	\$	(10,000)	\$	3,500
0110 - INFORMATION TECHNOLOGY Total		\$	(13,500)	\$	(10,000)	\$	3,500
0112 - COUNTY COMMUNICATIONS							
	O - Operating	\$	(6,500)	\$	-	\$	6,500
	C - Capital	\$	(14,000)	\$	-	\$	14,000
0112 - COUNTY COMMUNICATIONS Total		\$	(20,500)	\$	-	\$	20,500
0131 - EMERGENCY MANAGEMENT							
	O - Operating	\$	-	\$	(10,000)	\$	(10,000)
	C - Capital	\$	-	\$	-	\$	-
0131 - EMERGENCY MANAGEMENT Total		\$	-	\$	(10,000)	\$	(10,000)
0194 - SHERIFF							
	O - Operating	\$	(40,000)	\$	(40,000)	\$	-
	C - Capital	\$	-	\$	-	\$	-
0194 - SHERIFF Total		\$	(40,000)	\$	(40,000)	\$	-
0195 - SUP OF ELECTIONS							
	C - Capital	\$	(15,000)	\$	(15,000)	\$	-
0195 - SUP OF ELECTIONS Total		\$	(15,000)	\$	(15,000)	\$	-
0241 - 911 FUND							
	C - Capital	\$	(416,883)	\$	(534,799)	\$	(117,916)
0241 - 911 FUND Total		\$	(416,883)	\$	(534,799)	\$	(117,916)
0310 - ROAD DEPT							
	O - Operating	\$	(204,575)	\$	(204,575)	\$	-
	C - Capital	\$	(64,000)	\$	(65,200)	\$	(1,200)
0310 - ROAD DEPT Total		\$	(268,575)	\$	(269,775)	\$	(1,200)
0701 - MANATEE WATER							
	C - Capital	\$	(10,200)	\$	(10,200)	\$	-
0701 - MANATEE WATER Total		\$	(10,200)	\$	(10,200)	\$	-
0702 - UNIVERSITY OAKS WATER							
	C - Capital	\$	(7,500)	\$	(7,500)	\$	-
0702 - UNIVERSITY OAKS WATER Total		\$	(7,500)	\$	(7,500)	\$	-
6001 - LCSB COMPLEX REPAIRS AND RENOVATIONS							
	P - Payroll	\$	-	\$	-	\$	-
	O - Operating	\$	-	\$	(100,000)	\$	(100,000)
6001 - LCSB COMPLEX REPAIRS AND RENOVATIONS Total		\$	-	\$	(100,000)	\$	(100,000)

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

	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
301 - X - Expense			
9900 - RESERVES			
U - Other Use	\$ (4,148,324)	\$ (4,200,306)	\$ (51,982)
9900 - RESERVES Total	\$ (4,148,324)	\$ (4,200,306)	\$ (51,982)
D243 - ANIMAL CONTROL BLDG			
P - Payroll	\$ -	\$ -	\$ -
C - Capital	\$ (270,000)	\$ -	\$ 270,000
D243 - ANIMAL CONTROL BLDG Total	\$ (270,000)	\$ -	\$ 270,000
X - Expense Total	\$ (5,210,482)	\$ (5,205,580)	\$ 4,902
301 - CAPITAL PROJECTS AND REPLACEMENT FUND Total	\$ -	\$ -	\$ -
402 - LANDFILL OPERATIONS			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 2,290,768	\$ 2,290,652	\$ (116)
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 780,000	\$ 751,000	\$ (29,000)
6 - Miscellaneous	\$ 18,000	\$ 12,000	\$ (6,000)
8 - Other	\$ 3,385,000	\$ (155,000)	\$ (3,540,000)
(blank) Total	\$ 6,473,768	\$ 2,898,652	\$ (3,575,116)
R - Revenue Total	\$ 6,473,768	\$ 2,898,652	\$ (3,575,116)
X - Expense			
0320 - RECYCLING			
P - Payroll	\$ (185,120)	\$ (189,700)	\$ (4,580)
O - Operating	\$ (72,932)	\$ (74,692)	\$ (1,760)
C - Capital	\$ -	\$ -	\$ -
0320 - RECYCLING Total	\$ (258,052)	\$ (264,392)	\$ (6,340)
0325 - LANDFILL			
P - Payroll	\$ (786,500)	\$ (886,200)	\$ (99,700)
O - Operating	\$ (1,437,859)	\$ (1,441,651)	\$ (3,792)
C - Capital	\$ (254,000)	\$ (218,585)	\$ 35,415
U - Other Use	\$ -	\$ -	\$ -
0325 - LANDFILL Total	\$ (2,478,359)	\$ (2,546,436)	\$ (68,077)
0328 - LONG TERM CARE			
O - Operating	\$ (300,000)	\$ (300,000)	\$ -
C - Capital	\$ -	\$ -	\$ -
0328 - LONG TERM CARE Total	\$ (300,000)	\$ (300,000)	\$ -
1003 - RECYCLING/EDUCATION GRANT			
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
1003 - RECYCLING/EDUCATION GRANT Total	\$ -	\$ -	\$ -
6003 - SOLID WASTE REMOTE TRANSFER SITE			
C - Capital	\$ -	\$ -	\$ -
6003 - SOLID WASTE REMOTE TRANSFER SITE Total	\$ -	\$ -	\$ -

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

	'2020 Budget	'2021 Budget Request	'Diff From Prior Yr
402 - X - Exper 6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD			
C - Capital	\$ -	\$ -	\$ -
6005 - SOLID WASTE REMOTE TRANSFER SITE BUTLER ROAD Tot	\$ -	\$ -	\$ -
6006 - SOLID WASTE REMOTE TRANSFER SITE MANATEE			
C - Capital	\$ -	\$ -	\$ -
6006 - SOLID WASTE REMOTE TRANSFER SITE MANATEE Total	\$ -	\$ -	\$ -
9900 - RESERVES			
U - Other Use	\$ (3,437,357)	\$ -	\$ 3,437,357
9900 - RESERVES Total	\$ (3,437,357)	\$ -	\$ 3,437,357
G264 - LF SMALL CO GRANT 19-20			
C - Capital	\$ -	\$ -	\$ -
G264 - LF SMALL CO GRANT 19-20 Total	\$ -	\$ -	\$ -
X - Expense Total	\$ (6,473,768)	\$ (3,110,828)	\$ 3,362,940
402 - LANDFILL OPERATIONS Total	\$ -	\$ (212,176)	\$ (212,176)