

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

	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
001 - GENERAL FUND			
R - Revenue			
(blank)			
1 - Taxes	\$ 27,241,316	\$ 28,007,144	\$ 765,828
2 - Fees & Assessments	\$ -	\$ -	\$ -
3 - Inter Govt	\$ 7,891,700	\$ 7,992,708	\$ 101,008
4 - Service Chrg	\$ 2,710,058	\$ 1,688,288	\$ (1,021,770)
5 - Fines & Forfeitures	\$ 7,200	\$ 5,600	\$ (1,600)
6 - Miscellaneous	\$ 259,636	\$ 699,300	\$ 439,664
8 - Other	\$ 15,425,236	\$ 100,000	\$ (15,325,236)
(blank) Total	\$ 53,535,146	\$ 38,493,040	\$ (15,042,106)
R - Revenue Total	\$ 53,535,146	\$ 38,493,040	\$ (15,042,106)
X - Expense			
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)	\$ (88,660)	\$ -
0141 - HEALTH Total	\$ (88,660)	\$ (88,660)	\$ -
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)	\$ -	\$ 1,098,000
0190 - CLERK TO BOARD Total	\$ (1,098,000)	\$ -	\$ 1,098,000
0192 - PROPERTY APPRAISER			
U - Other Use	\$ (1,263,853)	\$ -	\$ 1,263,853
0192 - PROPERTY APPRAISER Total	\$ (1,263,853)	\$ -	\$ 1,263,853
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)	\$ -	\$ 17,804,704
0194 - SHERIFF Total	\$ (17,804,704)	\$ -	\$ 17,804,704
0195 - SUP OF ELECTIONS			
O - Operating	\$ -	\$ -	\$ -
U - Other Use	\$ (790,000)	\$ -	\$ 790,000
0195 - SUP OF ELECTIONS Total	\$ (790,000)	\$ -	\$ 790,000
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
001 - X - Exper 0462 - LIBRARY FUND			
P - Payroll	\$ (306,050)	\$ (372,350)	\$ (66,300)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0462 - LIBRARY FUND Total	\$ (306,050)	\$ (372,350)	\$ (66,300)
0800 - GRANTS AND AIDS			
O - Operating	\$ (27,500)	\$ (28,600)	\$ (1,100)
0800 - GRANTS AND AIDS Total	\$ (27,500)	\$ (28,600)	\$ (1,100)
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS			
O - Operating	\$ (50,000)	\$ (52,000)	\$ (2,000)
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS Total	\$ (50,000)	\$ (52,000)	\$ (2,000)
9900 - RESERVES			
U - Other Use	\$ (15,367,032)	\$ -	\$ 15,367,032
9900 - RESERVES Total	\$ (15,367,032)	\$ -	\$ 15,367,032
X - Expense Total	\$ (53,535,146)	\$ (14,828,573)	\$ 38,706,573
001 - GENERAL FUND Total	\$ -	\$ 23,664,467	\$ 23,664,467
101 - ROAD & BRIDGE			
R - Revenue			
(blank)			
1 - Taxes	\$ 2,263,000	\$ 1,653,722	\$ (609,278)
2 - Fees & Assessments	\$ 16,000	\$ 16,000	\$ -
3 - Inter Govt	\$ 2,237,500	\$ 2,175,430	\$ (62,070)
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	\$ 6,134,752	\$ (1,955,448)
R - Revenue Total	\$ 8,090,200	\$ 6,134,752	\$ (1,955,448)
X - Expense			
0310 - ROAD DEPT			
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
0310 - ROAD DEPT Total	\$ (7,383,301)	\$ (7,261,250)	\$ 122,051
9900 - RESERVES			
U - Other Use	\$ (706,899)	\$ -	\$ 706,899
9900 - RESERVES Total	\$ (706,899)	\$ -	\$ 706,899
X - Expense Total	\$ (8,090,200)	\$ (7,261,250)	\$ 828,950
101 - ROAD & BRIDGE Total	\$ -	\$ (1,126,498)	\$ (1,126,498)
113 - COURT FACILITIES			
R - Revenue			
(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
R - Revenue Total	\$ 793,600	\$ 820,100	\$ 26,500

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	'2023 Budget	'2024 Budget Request	'Diff From Prior Yr
X - Expense			
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)
X - Expense Total	\$ (793,600)	\$ (820,100)	\$ (26,500)
113 - COURT FACILITIES Total	\$ -	\$ -	\$ -
123 - TOURIST DEVELOPMENT			
R - Revenue			
(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	\$ -	\$ (1,370,000)
(blank) Total	\$ 1,969,500	\$ 645,100	\$ (1,324,400)
R - Revenue Total	\$ 1,969,500	\$ 645,100	\$ (1,324,400)
X - Expense			
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
123 - X - Exper 6023 - CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS)			
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
X - Expense Total	\$ (1,969,500)	\$ (618,200)	\$ 1,351,300
123 - TOURIST DEVELOPMENT Total	\$ -	\$ 26,900	\$ 26,900
125 - UTILITIES			
R - Revenue			
(blank)			
3 - Inter Govt	\$ 252,868	\$ 52,868	\$ (200,000)
4 - Service Chrg	\$ 84,500	\$ 82,800	\$ (1,700)
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ 197,800	\$ 195,300	\$ (2,500)
(blank) Total	\$ 535,168	\$ 330,968	\$ (204,200)
R - Revenue Total	\$ 535,168	\$ 330,968	\$ (204,200)
X - Expense			
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)	\$ (56,168)	\$ 200,100
C - Capital	\$ -	\$ -	\$ -
1001 - SRWMD GRANT Total	\$ (256,268)	\$ (56,168)	\$ 200,100
9900 - RESERVES			
U - Other Use	\$ (62,097)	\$ (70,800)	\$ (8,703)
9900 - RESERVES Total	\$ (62,097)	\$ (70,800)	\$ (8,703)
X - Expense Total	\$ (535,168)	\$ (344,918)	\$ 190,250
125 - UTILITIES Total	\$ -	\$ (13,950)	\$ (13,950)
134 - BUILDING INSPECTIONS & SAFETY			
R - Revenue			
(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
R - Revenue Total	\$ 1,355,500	\$ 1,631,600	\$ 276,100

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134 - X - Expense			
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
X - Expense Total	\$ (1,355,500)	\$ (1,161,500)	\$ 194,000
134 - BUILDING INSPECTIONS & SAFETY Total	\$ -	\$ 470,100	\$ 470,100
402 - LANDFILL OPERATIONS			
R - Revenue			
(blank)			
2 - Fees & Assessments	\$ 2,379,000	\$ 2,400,000	\$ 21,000
3 - Inter Govt	\$ -	\$ -	\$ -
4 - Service Chrg	\$ 1,130,000	\$ 1,655,259	\$ 525,259
6 - Miscellaneous	\$ 10,000	\$ 152,900	\$ 142,900
8 - Other	\$ 5,225,900	\$ -	\$ (5,225,900)
(blank) Total	\$ 8,744,900	\$ 4,208,159	\$ (4,536,741)
R - Revenue Total	\$ 8,744,900	\$ 4,208,159	\$ (4,536,741)
X - Expense			
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)
X - Expense Total	\$ (8,744,900)	\$ (4,292,800)	\$ 4,452,100
402 - LANDFILL OPERATIONS Total	\$ -	\$ (84,641)	\$ (84,641)

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - GENERAL FUND					
R - Revenue					
(blank)					
001-3110001	Taxes-Ad Valorem	\$ 19,548,161	\$ 22,516,316	\$ 23,000,000	\$ 483,684
001-3110002	Taxes-Delinquent	\$ 151,007	\$ 150,000	\$ 150,000	\$ -
001-3126010	Taxes-Small Co Discretionary	\$ 5,226,587	\$ 4,450,000	\$ 4,713,161	\$ 263,161
001-3150001	Taxes-Communications Service	\$ 141,213	\$ 125,000	\$ 143,983	\$ 18,983
1 - Taxes Total		\$ 25,066,968	\$ 27,241,316	\$ 28,007,144	\$ 765,828
001-3315001	Fed Funds-FEMA	\$ -	\$ -	\$ -	\$ -
001-3330001	Fed In Lieu of Taxes	\$ 133,256	\$ 130,000	\$ 130,000	\$ -
001-3346341	Deputy Pay LCSD-Fiscally Constrained Counties	\$ 206,250	\$ -	\$ -	\$ -
001-3351200	State Revenue Sharing	\$ 1,435,170	\$ 1,030,000	\$ 1,308,348	\$ 278,348
001-3351300	Insurance License Tax	\$ 23,557	\$ 20,000	\$ 20,035	\$ 35
001-3351400	Mobile Home License Tax	\$ 22,191	\$ 20,000	\$ 21,959	\$ 1,959
001-3351500	Alcoholic Beverage License Tax	\$ 8,453	\$ 8,500	\$ 7,105	\$ (1,395)
001-3351600	Sales & Use Taxes	\$ 12,000	\$ 12,000	\$ 10,800	\$ (1,200)
001-3351800	Loc Govt 1/2 Cent Sales Tx	\$ 2,105,361	\$ 1,700,000	\$ 1,729,091	\$ 29,091
001-3351801	Loc Govt Emerg 1/2 Cent	\$ 2,508,363	\$ 1,900,000	\$ 2,218,593	\$ 318,593
001-3351802	Loc Govt 1/2 Cent Fiscally Constrained	\$ 387,291	\$ 350,000	\$ 340,199	\$ (9,801)
001-3351901	Ad Valorem Fiscally Constrained	\$ 2,087,000	\$ 1,850,000	\$ 2,160,234	\$ 310,234
001-3351902	FI Arts License Plate Pgm	\$ 410	\$ 200	\$ 44	\$ (156)
001-3352001	Deputy Pay LCSD-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	\$ -
3 - Inter Govt Total		\$ 8,974,907	\$ 7,891,700	\$ 7,992,708	\$ 101,008
001-3413000	Fees-General Admin Cost	\$ 955,434	\$ 1,024,207	\$ -	\$ (1,024,207)
001-3413001	Fees-Admin Cost	\$ 50,017	\$ 55,216	\$ 19,778	\$ (35,438)
001-3415201	Fees-Sheriff	\$ 188,092	\$ 120,000	\$ 191,365	\$ 71,365
001-3415500	Fees-Sup of Elect	\$ -	\$ 1,000	\$ -	\$ (1,000)
001-3419005	Fees-VAB	\$ 60	\$ 100	\$ -	\$ (100)
001-3421000	Fees-School BRD Resource OFC	\$ 732,076	\$ 757,076	\$ 681,368	\$ (75,708)
001-3421001	Fees-LCSO LCSB Crossing Guards	\$ 3,237	\$ 3,207	\$ 2,342	\$ (865)
001-3421003	Fees-LCSO Inglis	\$ 298,752	\$ 298,752	\$ 310,721	\$ 11,969
001-3421004	Fees-LCSO Fed OT Reimb	\$ 16,634	\$ -	\$ -	\$ -
001-3423001	Fees-Inmate Room/Board	\$ 328,656	\$ 210,000	\$ 243,918	\$ 33,918
001-3423002	Fees-Inmate Medical	\$ -	\$ 15,500	\$ 13,950	\$ (1,550)
001-3464001	Fees-Animal Control	\$ 20,575	\$ 22,000	\$ 22,225	\$ 225
001-3464002	Fees-Spay and Neuter Program	\$ 6,895	\$ 8,000	\$ 8,274	\$ 274
001-3472001	Fees-Blue Springs/Devil's Hammock	\$ 83,173	\$ 60,000	\$ 68,220	\$ 8,220
001-3472003	Fees-Shellmound	\$ 59,532	\$ 70,000	\$ 60,425	\$ (9,575)
001-3472004	Fees-Henry Beck Park	\$ 3,825	\$ 5,000	\$ 6,444	\$ 1,444
001-3489320	Surcharge-Domestic Violence	\$ 2,864	\$ 4,000	\$ 4,771	\$ 771
001-3490001	Fees-P&Z	\$ 61,568	\$ 56,000	\$ 54,486	\$ (1,514)
4 - Service Chrg Total		\$ 2,811,390	\$ 2,710,058	\$ 1,688,288	\$ (1,021,770)
001-3520000	Fine-Library	\$ 7,956	\$ 7,200	\$ 5,600	\$ (1,600)
5 - Fines & Forfeitures Total		\$ 7,956	\$ 7,200	\$ 5,600	\$ (1,600)
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)	\$ -	\$ 150,000	\$ 150,000
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	\$ -
6 - Miscellaneous Total		\$ 687,075	\$ 259,636	\$ 699,300	\$ 439,664
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)
8 - Other Total		\$ 278,799	\$ 15,425,236	\$ 100,000	\$ (15,325,236)
(blank) Total		\$ 37,827,096	\$ 53,535,146	\$ 38,493,040	\$ (15,042,106)
R - Revenue Total		\$ 37,827,096	\$ 53,535,146	\$ 38,493,040	\$ (15,042,106)

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - Expense					
0100 - BOCC					
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)	\$ -
P - Payroll Total		\$ (287,000)	\$ (397,200)	\$ (454,600)	\$ (57,400)
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
O - Operating Total		\$ (28,333)	\$ (42,900)	\$ (47,775)	\$ (4,875)
0100 - BOCC Total		\$ (315,333)	\$ (440,100)	\$ (502,375)	\$ (62,275)
0105 - CO ADMIN					
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)	\$ -
P - Payroll Total		\$ (262,301)	\$ (312,090)	\$ (349,090)	\$ (37,000)
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 Apprl	\$ -	\$ (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)
O - Operating Total		\$ (14,351)	\$ (29,000)	\$ (31,000)	\$ (2,000)
0105 - CO ADMIN Total		\$ (276,652)	\$ (341,090)	\$ (380,090)	\$ (39,000)
0106 - GENERAL OPERATIONS					
001-0106-519-23010	Health Insurance	\$ (17,918)	\$ (40,000)	\$ (50,000)	\$ (10,000)
001-0106-519-23020	Life Insurance	\$ 598	\$ -	\$ -	\$ -
P - Payroll Total		\$ (17,320)	\$ (40,000)	\$ (50,000)	\$ (10,000)
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 FI 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)	\$ -

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0106	001-0106-519-49993	Refund-Williston Redevelopment	\$ (188,616)	\$ (227,989)	\$ (227,989)	\$ -
	001-0106-519-52040	Miscellaneous Supplies	\$ (164)	\$ (300)	\$ (800)	\$ (500)
	001-0106-519-54010	Books/Subscript/Membrships	\$ (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)
	O - Operating Total		\$ (2,548,518)	\$ (3,123,688)	\$ (3,467,988)	\$ (344,300)
	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
	U - Other Use Total		\$ (5,925,819)	\$ (3,670,752)	\$ -	\$ 3,670,752
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)	\$ -
	P - Payroll Total		\$ (47,550)	\$ (105,360)	\$ (100,160)	\$ 5,200
	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/Subscript/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)
	O - Operating Total		\$ (10,938)	\$ (32,150)	\$ (38,800)	\$ (6,650)
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)	\$ -
	P - Payroll Total		\$ (171,492)	\$ (190,920)	\$ (204,320)	\$ (13,400)
	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/Subscripts/Membrshp	\$ (55)	\$ (300)	\$ (400)	\$ (100)
	001-0108-513-55000	Training	\$ (665)	\$ (700)	\$ (800)	\$ (100)
	O - Operating Total		\$ (4,801)	\$ (10,800)	\$ (12,200)	\$ (1,400)
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)
	O - Operating Total		\$ (1,575)	\$ (3,800)	\$ (4,000)	\$ (200)
0109 - VALUE ADJ BOARD Total			\$ (1,575)	\$ (3,800)	\$ (4,000)	\$ (200)
0110 - INFORMATION TECHNOLOGY						
	001-0110-516-31010	Professional Srv	\$ (139,766)	\$ (133,600)	\$ (139,000)	\$ (5,400)

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0110	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)
	O - Operating Total		\$ (141,101)	\$ (142,900)	\$ (148,800)	\$ (5,900)
	001-0110-516-64010	Equipment	\$ -	\$ -	\$ (17,100)	\$ (17,100)
	C - Capital Total		\$ -	\$ -	\$ (17,100)	\$ (17,100)
0110 - INFORMATION TECHNOLOGY	Total		\$ (141,101)	\$ (142,900)	\$ (165,900)	\$ (23,000)
0111 - DISASTER RECOVERY						
	001-0111-525-52040	Miscellaneous Supplies	\$ (2,218)	\$ -	\$ -	\$ -
	O - Operating Total		\$ (2,218)	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
	P - Payroll Total		\$ -	\$ -	\$ (116,500)	\$ (116,500)
	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)
	O - Operating Total		\$ (194,539)	\$ (210,300)	\$ (219,400)	\$ (9,100)
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)	\$ -
	P - Payroll Total		\$ (176,693)	\$ (394,840)	\$ (354,340)	\$ 40,500
	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)
	O - Operating Total		\$ (42,793)	\$ (128,400)	\$ (134,300)	\$ (5,900)
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)
	001-0119-519-23020	Life Insurance	\$ (24)	\$ (50)	\$ (100)	\$ (50)

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0119	001-0119-519-24000	Workers Comp Premiums	\$ -	\$ (100)	\$ (200)	\$ (100)
	P - Payroll Total		\$ (91,819)	\$ (130,850)	\$ (181,500)	\$ (50,650)
	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)
	O - Operating Total		\$ (6,208)	\$ (21,700)	\$ (23,200)	\$ (1,500)
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)	\$ -
	P - Payroll Total		\$ (83,229)	\$ (96,060)	\$ (103,660)	\$ (7,600)
	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)
	O - Operating Total		\$ (4,970)	\$ (6,500)	\$ (10,500)	\$ (4,000)
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	\$ -	\$ -	\$ -	\$ -
	P - Payroll Total		\$ (969,854)	\$ (1,302,100)	\$ (1,325,200)	\$ (23,100)
	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 Apprl	\$ (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)
	O - Operating Total		\$ (379,509)	\$ (396,800)	\$ (427,100)	\$ (30,300)
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)	\$ -
	P - Payroll Total		\$ (130,155)	\$ (154,740)	\$ (167,940)	\$ (13,200)
	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)	\$ (1,100)	\$ (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)
	O - Operating Total		\$ (7,617)	\$ (13,900)	\$ (20,600)	\$ (6,700)
	001-0124-524-64010	Equipment	\$ -	\$ -	\$ (50,000)	\$ (50,000)
	C - Capital Total		\$ -	\$ -	\$ (50,000)	\$ (50,000)
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
	P - Payroll Total		\$ -	\$ (33,800)	\$ -	\$ 33,800
0125 - BUILDING & PROTECTIVE INSPECTIONS	Total		\$ -	\$ (33,800)	\$ -	\$ 33,800
0126 - PLANNING & ZONING						
	001-0126-515-11000	Exec Salaries & Wages	\$ (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)	\$ -
	P - Payroll Total		\$ (203,184)	\$ (283,940)	\$ (327,840)	\$ (43,900)
	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)

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0126	001-0126-515-52040	Miscellaneous Supplies	\$ (1,704)	\$ (1,600)	\$ (1,700)	\$ (100)
	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)
	O - Operating Total		\$ (21,455)	\$ (42,800)	\$ (50,800)	\$ (8,000)
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)
	001-0129-537-46030	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)
	O - Operating Total		\$ (520,042)	\$ (653,800)	\$ (681,500)	\$ (27,700)
0129 - CO AGENT	Total		\$ (520,042)	\$ (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)	\$ -
	P - Payroll Total		\$ (76,470)	\$ (145,820)	\$ (168,420)	\$ (22,600)
	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)
	O - Operating Total		\$ (7,842)	\$ (20,600)	\$ (22,300)	\$ (1,700)
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)	\$ -
	P - Payroll Total		\$ (79,326)	\$ (222,930)	\$ (270,730)	\$ (47,800)
	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)

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0131	001-0131-525-41010	Communications Services	\$ (53,026)	\$ (47,600)	\$ (49,600)	\$ (2,000)
	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 Apprl	\$ (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
	O - Operating Total		\$ (116,191)	\$ (122,200)	\$ (127,100)	\$ (4,900)
	001-0131-525-64010	Equipment	\$ -	\$ -	\$ -	\$ -
	C - Capital Total		\$ -	\$ -	\$ -	\$ -
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)	\$ -
	P - Payroll Total		\$ (253,143)	\$ (296,800)	\$ (324,400)	\$ (27,600)
	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 Apprl	\$ (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)
	O - Operating Total		\$ (28,930)	\$ (59,100)	\$ (62,600)	\$ (3,500)
	001-0132-562-64010	Equipment	\$ -	\$ -	\$ (60,000)	\$ (60,000)
	C - Capital Total		\$ -	\$ -	\$ (60,000)	\$ (60,000)
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)	\$ -
	P - Payroll Total		\$ (400,818)	\$ (467,800)	\$ (501,700)	\$ (33,900)

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)
	O - Operating Total	\$ (74,346)	\$ (91,600)	\$ (96,400)	\$ (4,800)	
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)	\$ -
	P - Payroll Total	\$ (47,964)	\$ (63,960)	\$ (70,060)	\$ (6,100)	
	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)
	O - Operating Total	\$ (2,381)	\$ (7,700)	\$ (8,800)	\$ (1,100)	
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)
	O - Operating Total	\$ (864,515)	\$ (987,200)	\$ (1,017,200)	\$ (30,000)	
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)
	O - Operating Total	\$ (105,750)	\$ (116,600)	\$ (120,000)	\$ (3,400)	
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)	\$ -
	O - Operating Total	\$ (155,988)	\$ (271,000)	\$ (271,000)	\$ -	
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)	\$ (88,660)	\$ -
	O - Operating Total	\$ (86,836)	\$ (88,660)	\$ (88,660)	\$ -	
0141 - HEALTH	Total	\$ (86,836)	\$ (88,660)	\$ (88,660)	\$ -	
0142 - DEVELOPMENT AUTHORITY						

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0142	001-0142-552-81060	Aids/Govt-Nature Coast Dev	\$ (66,400)	\$ (66,400)	\$ (66,400)	\$ -
	O - Operating Total		\$ (66,400)	\$ (66,400)	\$ (66,400)	\$ -
0142 - DEVELOPMENT AUTHORITY Total			\$ (66,400)	\$ (66,400)	\$ (66,400)	\$ -
0143 - LARC						
	001-0143-569-82020	Aids/Pvt Org-LARC	\$ (57,703)	\$ (77,412)	\$ (77,412)	\$ -
	O - Operating Total		\$ (57,703)	\$ (77,412)	\$ (77,412)	\$ -
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)	\$ -
	P - Payroll Total		\$ -	\$ (6,150)	\$ (6,150)	\$ -
	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)
	O - Operating Total		\$ (2,604)	\$ (7,700)	\$ (8,400)	\$ (700)
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)	\$ -
	O - Operating Total		\$ (165,500)	\$ (165,500)	\$ (165,500)	\$ -
0156 - COUNTY HEALTH DEPARTMENT Total			\$ (165,500)	\$ (165,500)	\$ (165,500)	\$ -
0170 - SHIP ADMIN						
	001-0170-554-12000	Regular Salaries & Wages	\$ (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)	\$ -
	P - Payroll Total		\$ (62,278)	\$ (70,260)	\$ (76,860)	\$ (6,600)
	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)
	O - Operating Total		\$ (5,629)	\$ (12,000)	\$ (13,600)	\$ (1,600)
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)	\$ -	\$ 1,098,000
	U - Other Use Total		\$ (931,000)	\$ (1,098,000)	\$ -	\$ 1,098,000
0190 - CLERK TO BOARD Total			\$ (931,000)	\$ (1,098,000)	\$ -	\$ 1,098,000
0192 - PROPERTY APPRAISER						
	001-0192-581-91010	Transfer-Property Appraiser	\$ (1,128,783)	\$ (1,263,853)	\$ -	\$ 1,263,853
	U - Other Use Total		\$ (1,128,783)	\$ (1,263,853)	\$ -	\$ 1,263,853
0192 - PROPERTY APPRAISER Total			\$ (1,128,783)	\$ (1,263,853)	\$ -	\$ 1,263,853

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)
O - Operating Total		\$ (702,472)	\$ (800,000)	\$ (820,000)	\$ (20,000)
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)	\$ -	\$ 7,848,433
001-0194-581-91011	Transfer-Corrections	\$ (5,556,098)	\$ (5,965,442)	\$ -	\$ 5,965,442
001-0194-581-91013	Transfer-Dispatch	\$ (1,624,617)	\$ (1,865,147)	\$ -	\$ 1,865,147
001-0194-581-91014	Transfer-Law Enforcement-LCSB SRO	\$ (1,076,321)	\$ (1,314,268)	\$ -	\$ 1,314,268
001-0194-581-91711	Transfer-Courthouse Security	\$ (701,399)	\$ (811,414)	\$ -	\$ 811,414
U - Other Use Total		\$ (16,021,444)	\$ (17,804,704)	\$ -	\$ 17,804,704
0194 - SHERIFF Total		\$ (16,021,444)	\$ (17,804,704)	\$ -	\$ 17,804,704
0195 - SUP OF ELECTIONS					
001-0195-581-91010	Transfers-SOE	\$ (730,689)	\$ (790,000)	\$ -	\$ 790,000
U - Other Use Total		\$ (730,689)	\$ (790,000)	\$ -	\$ 790,000
0195 - SUP OF ELECTIONS Total		\$ (730,689)	\$ (790,000)	\$ -	\$ 790,000
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
O - Operating Total		\$ (93,376)	\$ (104,115)	\$ (112,793)	\$ (8,678)
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)
O - Operating Total		\$ (2,880)	\$ (3,000)	\$ (3,200)	\$ (200)
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)
O - Operating Total		\$ (39,208)	\$ (41,600)	\$ (43,400)	\$ (1,800)
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)
O - Operating Total		\$ (51,242)	\$ (53,800)	\$ (58,215)	\$ (4,415)
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)
O - Operating Total		\$ (14,838)	\$ (14,200)	\$ (14,700)	\$ (500)
0231 - PUBLIC DEFENDER Total		\$ (14,838)	\$ (14,200)	\$ (14,700)	\$ (500)
0236 - MEDIATION					
001-0236-642-52040	Miscellaneous Supplies	\$ -	\$ (3,500)	\$ (3,700)	\$ (200)
O - Operating Total		\$ -	\$ (3,500)	\$ (3,700)	\$ (200)
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	\$ -	\$ -	\$ -	\$ -

BUDGET DETAIL - MAJOR FUNDS

			2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 0239	001-0239-713-56401	Equipment \$1K<\$5K	\$ -	\$ (2,000)	\$ -	\$ 2,000
	O - Operating Total		\$ (6,252)	\$ (11,200)	\$ (32,050)	\$ (20,850)
	001-0239-713-64010	Equipment	\$ -	\$ -	\$ (2,000)	\$ (2,000)
	C - Capital Total		\$ -	\$ -	\$ (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)	\$ -
	P - Payroll Total		\$ (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'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 Apprl	\$ (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)
	O - Operating Total		\$ (88,701)	\$ (114,700)	\$ (83,350)	\$ 31,350
	001-0410-572-64010	Equipment	\$ -	\$ -	\$ (60,000)	\$ (60,000)
	C - Capital Total		\$ -	\$ -	\$ (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)	\$ -
	P - Payroll Total		\$ (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)
	O - Operating Total		\$ (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)
	O - Operating Total		\$ -	\$ (50,000)	\$ (52,000)	\$ (2,000)
0850 - ECONOMIC & INDUSTRIAL DEV GRANTS & AIDS Total			\$ -	\$ (50,000)	\$ (52,000)	\$ (2,000)
9900 - RESERVES						

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
001 - X - E 9900 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 RESER	\$ -	\$ (4,030,736)	\$ -	\$ 4,030,736
U - Other Use Total		\$ -	\$ (15,367,032)	\$ -	\$ 15,367,032
9900 - RESERVES Total		\$ -	\$ (15,367,032)	\$ -	\$ 15,367,032
X - Expense Total		\$ (35,325,154)	\$ (53,535,146)	\$ (14,828,573)	\$ 38,706,573
001 - GENERAL FUND Total		\$ 2,501,942	\$ -	\$ 23,664,467	\$ 23,664,467
101 - ROAD & BRIDGE					
R - Revenue					
(blank)					
101-3123001	Fuel Tax-9th Cent	\$ 56,419	\$ 53,000	\$ 53,096	\$ 96
101-3124101	Local Option Fuel Tax	\$ 1,389,823	\$ 1,330,000	\$ 1,362,212	\$ 32,212
101-3124201	Second Local Option Fuel Tax (1-5 Cents)	\$ 919,380	\$ 880,000	\$ 238,414	\$ (641,586)
1 - Taxes Total		\$ 2,365,621	\$ 2,263,000	\$ 1,653,722	\$ (609,278)
101-3290001	Permit-Driveways	\$ 17,800	\$ 16,000	\$ 16,000	\$ -
2 - Fees & Assessments Total		\$ 17,800	\$ 16,000	\$ 16,000	\$ -
101-3354901	Fuel Tax - County 7th Cent	\$ 664,127	\$ 670,000	\$ 731,918	\$ 61,918
101-3354902	Motor Fuel Use Tax	\$ 3,595	\$ 2,500	\$ 3,787	\$ 1,287
101-3354904	20% 5th/6th Fuel Tax	\$ 303,773	\$ 300,000	\$ 274,699	\$ (25,301)
101-3354905	80% 5th/6th Fuel Tax	\$ 1,215,093	\$ 1,200,000	\$ 1,098,796	\$ (101,204)
101-3354906	Fuel Tax Refund	\$ 53,763	\$ 65,000	\$ 66,230	\$ 1,230
3 - Inter Govt Total		\$ 2,240,352	\$ 2,237,500	\$ 2,175,430	\$ (62,070)
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's	\$ 192,440	\$ 200,000	\$ 200,000	\$ -
101-3694010	Reimb-Depts	\$ 698,243	\$ 700,000	\$ 508,800	\$ (191,200)
6 - Miscellaneous Total		\$ 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
8 - Other Total		\$ 1,000,000	\$ 2,634,100	\$ 1,500,000	\$ (1,134,100)
(blank) Total		\$ 6,564,791	\$ 8,090,200	\$ 6,134,752	\$ (1,955,448)
R - Revenue Total		\$ 6,564,791	\$ 8,090,200	\$ 6,134,752	\$ (1,955,448)
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)	\$ -
P - Payroll Total		\$ (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)
	O - Operating Total		\$ (2,277,380)	\$ (2,507,556)	\$ (2,609,200)	\$ (101,644)
	101-0310-541-64010	Equipment	\$ -	\$ -	\$ (80,000)	\$ (80,000)
	C - Capital Total		\$ -	\$ -	\$ (80,000)	\$ (80,000)
	101-0310-581-91363	Transfer-Road Improvement	\$ (250,000)	\$ (427,845)	\$ -	\$ 427,845
	U - Other Use Total		\$ (250,000)	\$ (427,845)	\$ -	\$ 427,845
0310 - ROAD DEPT Total			\$ (6,281,838)	\$ (7,383,301)	\$ (7,261,250)	\$ 122,051
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
	U - Other Use Total		\$ -	\$ (706,899)	\$ -	\$ 706,899
9900 - RESERVES Total			\$ -	\$ (706,899)	\$ -	\$ 706,899
X - Expense Total			\$ (6,281,838)	\$ (8,090,200)	\$ (7,261,250)	\$ 828,950
101 - ROAD & BRIDGE Total			\$ 282,953	\$ -	\$ (1,126,498)	\$ (1,126,498)
113 - COURT FACILITIES						
R - Revenue						
(blank)						
	113-3373002	Gilchrist Cty GAL Contribution	\$ 10,107	\$ 11,900	\$ 10,100	\$ (1,800)
	3 - Inter Govt Total		\$ 10,107	\$ 11,900	\$ 10,100	\$ (1,800)
	113-3489300	Surcharge-Court Facility	\$ 151,394	\$ 131,000	\$ 158,000	\$ 27,000
	4 - Service Chrg Total		\$ 151,394	\$ 131,000	\$ 158,000	\$ 27,000
	113-3611000	Interest	\$ 14	\$ -	\$ -	\$ -
	113-3612000	Dividends	\$ 4,192	\$ 800	\$ 11,000	\$ 10,200
	113-3690003	Miscellaneous Revenue	\$ 103	\$ 100	\$ -	\$ (100)
	6 - Miscellaneous Total		\$ 4,309	\$ 900	\$ 11,000	\$ 10,100
	113-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 657,000	\$ 650,000	\$ (7,000)
	113-3899003	Est Uncollectible Revenue	\$ -	\$ (7,200)	\$ (9,000)	\$ (1,800)
	8 - Other Total		\$ -	\$ 649,800	\$ 641,000	\$ (8,800)
(blank) Total			\$ 165,810	\$ 793,600	\$ 820,100	\$ 26,500
R - Revenue Total			\$ 165,810	\$ 793,600	\$ 820,100	\$ 26,500
X - Expense						
0201 - 8TH CIRCUIT COURT ADMIN COSTS						
	113-0201-712-43010	Utilities-Court	\$ (69,239)	\$ (52,500)	\$ (56,900)	\$ (4,400)
	O - Operating Total		\$ (69,239)	\$ (52,500)	\$ (56,900)	\$ (4,400)
0201 - 8TH CIRCUIT COURT ADMIN COSTS Total			\$ (69,239)	\$ (52,500)	\$ (56,900)	\$ (4,400)
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)
	O - Operating Total		\$ (22,301)	\$ (23,500)	\$ (25,900)	\$ (2,400)
0230 - STATE'S ATTORNEY Total			\$ (22,301)	\$ (23,500)	\$ (25,900)	\$ (2,400)

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)
O - Operating Total		\$ (21,485)	\$ (20,400)	\$ (19,300)	\$ 1,100
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)
O - Operating Total		\$ (47,461)	\$ (117,200)	\$ (64,500)	\$ 52,700
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
O - Operating Total		\$ (22,626)	\$ (25,000)	\$ (23,500)	\$ 1,500
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)
O - Operating Total		\$ -	\$ -	\$ (50,000)	\$ (50,000)
6016 - COURTHOUSE ELEVATOR REPLACEMENT Total		\$ -	\$ -	\$ (50,000)	\$ (50,000)
9900 - RESERVES					
113-9900-712-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (24,000)	\$ (25,000)	\$ (1,000)
113-9900-712-99060	USES - RESERVE FOR CAPITAL OUTLAY	\$ -	\$ (531,000)	\$ (555,000)	\$ (24,000)
U - Other Use Total		\$ -	\$ (555,000)	\$ (580,000)	\$ (25,000)
9900 - RESERVES Total		\$ -	\$ (555,000)	\$ (580,000)	\$ (25,000)
X - Expense Total		\$ (183,112)	\$ (793,600)	\$ (820,100)	\$ (26,500)
113 - COURT FACILITIES Total		\$ (17,302)	\$ -	\$ -	\$ -
123 - TOURIST DEVELOPMENT					
R - Revenue					
(blank)					
123-3121001	Tourist Development Tax	\$ 746,485	\$ 598,000	\$ 600,000	\$ 2,000
1 - Taxes Total		\$ 746,485	\$ 598,000	\$ 600,000	\$ 2,000
123-3611000	Interest	\$ 21	\$ 500	\$ 100	\$ (400)
123-3612000	Dividends	\$ 7,540	\$ 1,000	\$ 45,000	\$ 44,000
6 - Miscellaneous Total		\$ 7,561	\$ 1,500	\$ 45,100	\$ 43,600
123-3899001	SOURCE - BEGINNING CASH RESERVES	\$ -	\$ 1,400,000	\$ -	\$ (1,400,000)
123-3899003	Est Uncollectible Revenue	\$ -	\$ (30,000)	\$ -	\$ 30,000
8 - Other Total		\$ -	\$ 1,370,000	\$ -	\$ (1,370,000)
(blank) Total		\$ 754,046	\$ 1,969,500	\$ 645,100	\$ (1,324,400)
R - Revenue Total		\$ 754,046	\$ 1,969,500	\$ 645,100	\$ (1,324,400)
X - Expense					
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)	\$ -
P - Payroll Total		\$ (136,661)	\$ (151,250)	\$ (169,200)	\$ (17,950)
123-0160-552-31010	Professional Srv	\$ (7,862)	\$ (47,700)	\$ (47,700)	\$ -
123-0160-552-34010	Contract Srv-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)

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
123-0160-552-46100	Repair/Maint-Automotive	\$ -	\$ (2,200)	\$ (2,300)	\$ (100)
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)
O - Operating Total		\$ (137,796)	\$ (334,381)	\$ (347,000)	\$ (12,619)
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)
O - Operating Total		\$ -	\$ -	\$ (65,000)	\$ (65,000)
6020 - AGRITOURISM TRAIL Total		\$ -	\$ -	\$ (65,000)	\$ (65,000)
6022 - WITHLACOOCHEE GULF PRESERVE ENHANCEMENTS					
123-6022-552-48010	Promotional Activities	\$ -	\$ -	\$ (12,000)	\$ (12,000)
O - Operating Total		\$ -	\$ -	\$ (12,000)	\$ (12,000)
6022 - WITHLACOOCHEE GULF PRESERVE ENHANCEMENTS Total		\$ -	\$ -	\$ (12,000)	\$ (12,000)
6023 - CHAMBERS/MUNICIPALITIES GRANTS (5 AREAS)					
123-6023-552-48010	Promotional Activities	\$ -	\$ -	\$ (25,000)	\$ (25,000)
O - Operating Total		\$ -	\$ -	\$ (25,000)	\$ (25,000)
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
U - Other Use Total		\$ -	\$ (1,483,869)	\$ -	\$ 1,483,869
9900 - RESERVES Total		\$ -	\$ (1,483,869)	\$ -	\$ 1,483,869
X - Expense Total		\$ (274,457)	\$ (1,969,500)	\$ (618,200)	\$ 1,351,300
123 - TOURIST DEVELOPMENT Total		\$ 479,589	\$ -	\$ 26,900	\$ 26,900
125 - UTILITIES					
R - Revenue					
(blank)					
125-3373100	Grant-Suwannee River Water	\$ 118,475	\$ 252,868	\$ 52,868	\$ (200,000)
3 - Inter Govt Total		\$ 118,475	\$ 252,868	\$ 52,868	\$ (200,000)
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	\$ -
4 - Service Chrg Total		\$ 84,979	\$ 84,500	\$ 82,800	\$ (1,700)
125-3611000	Interest	\$ 4	\$ -	\$ -	\$ -
6 - Miscellaneous Total		\$ 4	\$ -	\$ -	\$ -
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)
8 - Other Total		\$ 80,000	\$ 197,800	\$ 195,300	\$ (2,500)
(blank) Total		\$ 283,458	\$ 535,168	\$ 330,968	\$ (204,200)
R - Revenue Total		\$ 283,458	\$ 535,168	\$ 330,968	\$ (204,200)
X - Expense					
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	\$ (31)	\$ -	\$ -	\$ -
	125-0701-533-24000	\$ (1,508)	\$ (1,600)	\$ (1,600)	\$ -
	P - Payroll Total	\$ (46,910)	\$ (56,400)	\$ (62,200)	\$ (5,800)
	125-0701-533-31010	\$ -	\$ (200)	\$ -	\$ 200
	125-0701-533-31030	\$ (6,296)	\$ (7,200)	\$ (6,600)	\$ 600
	125-0701-533-42000	\$ (684)	\$ (600)	\$ (600)	\$ -
	125-0701-533-43010	\$ (1,988)	\$ (3,300)	\$ (3,300)	\$ -
	125-0701-533-44010	\$ -	\$ (2,500)	\$ -	\$ 2,500
	125-0701-533-46030	\$ (61)	\$ (1,300)	\$ (1,300)	\$ -
	125-0701-533-46031	\$ (19,247)	\$ (10,000)	\$ (20,000)	\$ (10,000)
	125-0701-533-46051	\$ -	\$ (1,000)	\$ -	\$ 1,000
	125-0701-533-46100	\$ (379)	\$ (1,600)	\$ (1,600)	\$ -
	125-0701-533-49341	\$ (6,267)	\$ (6,600)	\$ (6,300)	\$ 300
	125-0701-533-51010	\$ (61)	\$ (200)	\$ -	\$ 200
	125-0701-533-52010	\$ (1,621)	\$ (1,900)	\$ (1,700)	\$ 200
	125-0701-533-52020	\$ -	\$ (1,000)	\$ -	\$ 1,000
	125-0701-533-52040	\$ (124)	\$ (300)	\$ (100)	\$ 200
	125-0701-533-52050	\$ -	\$ (350)	\$ -	\$ 350
	125-0701-533-52300	\$ -	\$ (500)	\$ -	\$ 500
	125-0701-533-55000	\$ -	\$ (1,000)	\$ -	\$ 1,000
	O - Operating Total	\$ (36,729)	\$ (39,550)	\$ (41,500)	\$ (1,950)
0701 - MANATEE WATER	Total	\$ (83,640)	\$ (95,950)	\$ (103,700)	\$ (7,750)
0702 - UNIVERSITY OAKS WATER					
	125-0702-533-12000	\$ (27,673)	\$ (31,800)	\$ (35,200)	\$ (3,400)
	125-0702-533-14000	\$ (4,128)	\$ (5,000)	\$ (5,000)	\$ -
	125-0702-533-15000	\$ (175)	\$ (200)	\$ (200)	\$ -
	125-0702-533-21000	\$ (2,111)	\$ (2,500)	\$ (3,200)	\$ (700)
	125-0702-533-22000	\$ (3,547)	\$ (4,300)	\$ (5,200)	\$ (900)
	125-0702-533-23010	\$ (7,731)	\$ (11,000)	\$ (11,800)	\$ (800)
	125-0702-533-23020	\$ (31)	\$ (50)	\$ (50)	\$ -
	125-0702-533-24000	\$ (1,815)	\$ (2,000)	\$ (2,000)	\$ -
	P - Payroll Total	\$ (47,209)	\$ (56,850)	\$ (62,650)	\$ (5,800)
	125-0702-533-31010	\$ -	\$ (500)	\$ -	\$ 500
	125-0702-533-31030	\$ (8,805)	\$ (9,700)	\$ (9,700)	\$ -
	125-0702-533-42000	\$ (1,042)	\$ (2,500)	\$ (2,500)	\$ -
	125-0702-533-43010	\$ (4,552)	\$ (6,500)	\$ (6,500)	\$ -
	125-0702-533-44010	\$ -	\$ (5,000)	\$ -	\$ 5,000
	125-0702-533-46010	\$ -	\$ (500)	\$ -	\$ 500
	125-0702-533-46030	\$ (184)	\$ (1,900)	\$ (1,900)	\$ -
	125-0702-533-46031	\$ (9,508)	\$ (8,500)	\$ (9,500)	\$ (1,000)
	125-0702-533-46051	\$ -	\$ (1,000)	\$ -	\$ 1,000
	125-0702-533-46100	\$ (1,152)	\$ (1,300)	\$ (2,300)	\$ (1,000)
	125-0702-533-49341	\$ (12,723)	\$ (13,353)	\$ (12,700)	\$ 653
	125-0702-533-51010	\$ (270)	\$ (400)	\$ -	\$ 400
	125-0702-533-52010	\$ (4,220)	\$ (5,500)	\$ (4,500)	\$ 1,000
	125-0702-533-52020	\$ -	\$ (2,500)	\$ -	\$ 2,500
	125-0702-533-52040	\$ (735)	\$ (600)	\$ (800)	\$ (200)
	125-0702-533-52050	\$ -	\$ (1,050)	\$ -	\$ 1,050
	125-0702-533-52300	\$ -	\$ (1,200)	\$ (1,200)	\$ -
	125-0702-533-54010	\$ -	\$ (500)	\$ -	\$ 500
	125-0702-533-55000	\$ -	\$ (1,500)	\$ -	\$ 1,500
	O - Operating Total	\$ (43,191)	\$ (64,003)	\$ (51,600)	\$ 12,403
0702 - UNIVERSITY OAKS WATER	Total	\$ (90,400)	\$ (120,853)	\$ (114,250)	\$ 6,603
1001 - SRWMD GRANT					
	125-1001-533-31010	\$ -	\$ (3,300)	\$ (3,300)	\$ -
	125-1001-533-46031	\$ (78,081)	\$ (252,868)	\$ (52,868)	\$ 200,000
	125-1001-533-49020	\$ -	\$ (100)	\$ -	\$ 100
	O - Operating Total	\$ (78,081)	\$ (256,268)	\$ (56,168)	\$ 200,100
1001 - SRWMD GRANT	Total	\$ (78,081)	\$ (256,268)	\$ (56,168)	\$ 200,100
9900 - RESERVES					
	125-9900-533-99010	\$ -	\$ (26,900)	\$ (20,700)	\$ 6,200
	125-9900-533-99020	\$ -	\$ (35,197)	\$ (35,700)	\$ (503)
	125-9900-533-99060	\$ -	\$ -	\$ (14,400)	\$ (14,400)
	U - Other Use Total	\$ -	\$ (62,097)	\$ (70,800)	\$ (8,703)
9900 - RESERVES	Total	\$ -	\$ (62,097)	\$ (70,800)	\$ (8,703)
X - Expense Total		\$ (252,121)	\$ (535,168)	\$ (344,918)	\$ 190,250
125 - UTILITIES Total		\$ 31,337	\$ -	\$ (13,950)	\$ (13,950)

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
134 - BUILDING INSPECTIONS & SAFETY					
R - Revenue					
(blank)					
134-3220001	Permits-Bldgs	\$ 987,591	\$ 700,000	\$ 740,500	\$ 40,500
2 - Fees & Assessments Total		\$ 987,591	\$ 700,000	\$ 740,500	\$ 40,500
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
4 - Service Chrg Total		\$ 124,133	\$ 12,500	\$ 190,000	\$ 177,500
134-3611000	Interest	\$ 22	\$ -	\$ -	\$ -
134-3612000	Dividends	\$ 4,106	\$ -	\$ 25,000	\$ 25,000
134-3670000	Licenses-Contractors	\$ 355	\$ 4,000	\$ 1,100	\$ (2,900)
6 - Miscellaneous Total		\$ 4,483	\$ 4,000	\$ 26,100	\$ 22,100
134-3899001	Cash Bal Fwd - Building Inspections & Sa...	\$ -	\$ 675,000	\$ 675,000	\$ -
134-3899003	Est Uncollectible Revenue	\$ -	\$ (36,000)	\$ -	\$ 36,000
8 - Other Total		\$ -	\$ 639,000	\$ 675,000	\$ 36,000
(blank) Total		\$ 1,116,207	\$ 1,355,500	\$ 1,631,600	\$ 276,100
R - Revenue Total		\$ 1,116,207	\$ 1,355,500	\$ 1,631,600	\$ 276,100
X - Expense					
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)	\$ -
P - Payroll Total		\$ (503,374)	\$ (702,000)	\$ (880,100)	\$ (178,100)
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)
O - Operating Total		\$ (119,023)	\$ (157,933)	\$ (231,400)	\$ (73,467)
134-0125-524-64010	Equipment	\$ -	\$ (50,000)	\$ (50,000)	\$ -
C - Capital Total		\$ -	\$ (50,000)	\$ (50,000)	\$ -
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
U - Other Use Total		\$ -	\$ (445,567)	\$ -	\$ 445,567
9900 - RESERVES Total		\$ -	\$ (445,567)	\$ -	\$ 445,567
X - Expense Total		\$ (622,397)	\$ (1,355,500)	\$ (1,161,500)	\$ 194,000
134 - BUILDING INSPECTIONS & SAFETY Total		\$ 493,810	\$ -	\$ 470,100	\$ 470,100

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
402 - LANDFILL OPERATIONS					
R - Revenue					
(blank)					
402-3252000	Special Assessment	\$ 2,275,440	\$ 2,379,000	\$ 2,400,000	\$ 21,000
402-3252001	Special Assess-Delinq	\$ 11,224	\$ -	\$ -	\$ -
402-3252002	Special Assess-Interim	\$ 45,423	\$ -	\$ -	\$ -
2 - Fees & Assessments Total		\$ 2,332,087	\$ 2,379,000	\$ 2,400,000	\$ 21,000
402-3434001	Fees-Garbage/Solid Waste	\$ 1,345,747	\$ 1,070,000	\$ 1,625,477	\$ 555,477
402-3434002	Fees-Recycling	\$ 76,988	\$ 60,000	\$ 29,782	\$ (30,218)
4 - Service Chrg Total		\$ 1,422,736	\$ 1,130,000	\$ 1,655,259	\$ 525,259
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	\$ -	\$ -	\$ -
6 - Miscellaneous Total		\$ 52,427	\$ 10,000	\$ 152,900	\$ 142,900
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
8 - Other Total		\$ -	\$ 5,225,900	\$ -	\$ (5,225,900)
(blank) Total		\$ 3,807,250	\$ 8,744,900	\$ 4,208,159	\$ (4,536,741)
R - Revenue Total		\$ 3,807,250	\$ 8,744,900	\$ 4,208,159	\$ (4,536,741)
X - Expense					
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)	\$ -
P - Payroll Total		\$ (129,232)	\$ (137,100)	\$ (226,600)	\$ (89,500)
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 Apprl	\$ (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)
O - Operating Total		\$ (66,123)	\$ (93,222)	\$ (97,400)	\$ (4,178)
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)	\$ -
P - Payroll Total		\$ (956,196)	\$ (1,072,100)	\$ (1,350,300)	\$ (278,200)
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)
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)

BUDGET DETAIL - MAJOR FUNDS

		2022 Actual	2023 Budget	2024 Request	'Diff From Prior Yr
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)
O - Operating Total		\$ (1,842,933)	\$ (1,822,278)	\$ (1,913,200)	\$ (90,922)
402-0325-534-64010	Equipment	\$ -	\$ (400,000)	\$ (250,000)	\$ 150,000
C - Capital Total		\$ -	\$ (400,000)	\$ (250,000)	\$ 150,000
0325 - LANDFILL Total		\$ (2,799,129)	\$ (3,294,378)	\$ (3,513,500)	\$ (219,122)
0328 - LONG TERM CARE					
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)
O - Operating Total		\$ (535,757)	\$ (335,300)	\$ (349,300)	\$ (14,000)
0328 - LONG TERM CARE Total		\$ (535,757)	\$ (335,300)	\$ (349,300)	\$ (14,000)
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON					
402-6009-534-63010	Improv-Other Than Bldgs	\$ -	\$ (31,000)	\$ (31,000)	\$ -
402-6009-534-64010	Equipment	\$ -	\$ (49,000)	\$ (49,000)	\$ -
C - Capital Total		\$ -	\$ (80,000)	\$ (80,000)	\$ -
6009 - SOLID WASTE REMOTE TRANSFER SITE MORRISTON Total		\$ -	\$ (80,000)	\$ (80,000)	\$ -
9900 - RESERVES					
402-9900-534-99010	USES - RESERVE FOR CONTINGENCIES	\$ -	\$ (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
U - Other Use Total		\$ -	\$ (4,804,900)	\$ -	\$ 4,804,900
9900 - RESERVES Total		\$ -	\$ (4,804,900)	\$ -	\$ 4,804,900
C346 - TIRE AMNESTY 2023					
402-C346-534-34070	Contr Srvs-Waste Tire Disposal	\$ -	\$ -	\$ (26,000)	\$ (26,000)
O - Operating Total		\$ -	\$ -	\$ (26,000)	\$ (26,000)
C346 - TIRE AMNESTY 2023 Total		\$ -	\$ -	\$ (26,000)	\$ (26,000)
X - Expense Total		\$ (3,530,242)	\$ (8,744,900)	\$ (4,292,800)	\$ 4,452,100
402 - LANDFILL OPERATIONS Total		\$ 277,009	\$ -	\$ (84,641)	\$ (84,641)

BUILT IN Major Changes to Deficit

Change	Type	Integration	General Fund	R&B	Court Technology	Transit	E911	EMS	Fire	Tourism	Utility	Building Inspections	Capital Projects	Landfill	Total	Notes
\$1.50/Hour plus 3% Raise	Payroll	Discussed Last Year	\$ (451,400)	\$ (327,850)		\$ (83,000)		\$ (4,100)	\$ (4,100)	\$ (15,400)	\$ (8,400)	\$ (66,800)		\$ (120,700)	\$ (1,081,750)	
1-2 Trucks-Road	Capital	Staff Recommended		\$ (80,000)											\$ (80,000)	
Clam Trail	Project	Staff Recommended								\$ (28,000)					\$ (28,000)	
Withlacoochee Gulf Preserve Enhancements	Project	Staff Recommended								\$ (12,000)					\$ (12,000)	
Mini Incentives to Chambers/Municipalities for Enhancements	Project	Staff Recommended								\$ (25,000)					\$ (25,000)	
Remount 2 Ambulances	Capital	Staff Recommended						\$ (600,000)							\$ (600,000)	
Replace 4 Heart Monitors	Capital	Staff Recommended						\$ (160,000)							\$ (160,000)	
Replace 2 Stretchers	Capital	Staff Recommended						\$ (70,000)							\$ (70,000)	
Extractor (Sta 11)	Capital	Staff Recommended							\$ (20,000)						\$ (20,000)	
Fire Engine	Capital	Staff Recommended							\$ (600,000)						\$ (600,000)	
Blue: Repair/replace steps @ spring, Concrete work on retaining wall, replace old lumber in pavilion, replace windows in office, replace sinks in bathroom	Project	Staff Recommended	\$ (6,000)												\$ (6,000)	
Henry Beck: Sidewalk repairs (trip hazards)	Project	Staff Recommended	\$ (2,000)												\$ (2,000)	
Clay Landing: Replace pavilion metal roofing	Project	Staff Recommended	\$ (500)												\$ (500)	
Shell Mound: Repair bathroom/fish cleaning station	Project	Staff Recommended	\$ (2,400)												\$ (2,400)	
Bird Creek: Paint/Lumber for pavilion repairs	Project	Staff Recommended	\$ (800)												\$ (800)	
Truck-Parks	Capital	Staff Recommended	\$ (60,000)												\$ (60,000)	
Truck-MC	Capital	Staff Recommended	\$ (60,000)												\$ (60,000)	
Loader-LF	Capital	Staff Recommended												\$ (250,000)	\$ (250,000)	
Truck-CE	Capital	Staff Recommended	\$ (50,000)												\$ (50,000)	
Public Defender-8th Judicial Circuit	Agency		\$ (11,565)		\$ (7,650)										\$ (19,215)	
Alachua County-8th Judicial Circuit	Agency		\$ (126,883)												\$ (126,883)	
The Arc of Levy County	Agency		\$ (77,412)												\$ (77,412)	
State Attorney	Agency		\$ (41,932)												\$ (41,932)	
Guardian ad Litem	Agency		\$ (34,050)												\$ (34,050)	
Health Department	Agency		\$ (165,500)												\$ (165,500)	
Nature Coast Business Development	Agency		\$ (66,400)												\$ (66,400)	
Insurance	CO Admin Recommended		\$ (273,000)												\$ (273,000)	
															\$ -	
															\$ -	
Net Built-In Deficit Reduction/(Addition)			\$ (1,429,842)	\$ (407,850)	\$ (7,650)	\$ (83,000)	\$ -	\$ (834,100)	\$ (624,100)	\$ (80,400)	\$ (8,400)	\$ (66,800)	\$ -	\$ (370,700)	\$ (3,912,842)	

Options for BOCC to Consider Summary															Total	Notes
2 Trailers-LF	Capital	Staff Recommended												\$ (70,000)	\$ (70,000)	Need to add from 5/23/23 Meeting
Radio System	Capital	Staff Recommended										\$ (7,563,504)			\$ (7,563,504)	P25 Project Budget Amendment Approval 6/20/23?-Total Project \$8,898,239
2 Dump Trucks-Road	Capital	Staff Recommended	\$ (400,000)												\$ (400,000)	Replace 2 high mileage dump trucks \$200k each-Budget Amendment Approval 6/20/23?
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)	
LCSB Complex Repairs	Capital	Staff Recommended										\$ (250,000)			\$ (250,000)	
Levy County Prevention Coalition	Agency		\$ (28,875)												\$ (28,875)	Currently \$27,500-\$1,375 Increase 5%
Visit Natural North Florida	Agency								\$ (6,000)						\$ (6,000)	Same
North Florida Regional Planning Council	Agency		\$ (13,286)												\$ (13,286)	Decrease \$6,287
Station 11-3 New Positions	Personnel	Department						\$ (195,000)							\$ (195,000)	\$51,561 Salary per Position
Sheriff	Elected Official		\$ (19,664,891)			\$ (222,349)									\$ (19,887,240)	Increase \$1,873,784
Supervisor of Elections	Elected Official		\$ (190,700)												\$ (190,700)	Increase \$191,000 -Without extra Election \$73,500
Clerk of Court	Elected Official		\$ (1,548,860)												\$ (1,548,860)	Increase \$450,860 FY24 Raises & Fund Vacant Positions
Property Appraiser	Elected Official		\$ (1,336,560)												\$ (1,336,560)	Increase \$64,586
Extension Office	Official		\$ (592,000)												\$ (592,000)	Increase \$44,500-8%
															\$ -	
															\$ -	
															\$ -	
															\$ -	
Net Deficit Reduction/(Addition)			\$ (23,804,029)	\$ (400,000)	\$ -	\$ -	\$ (222,349)	\$ (750,000)	\$ (195,000)	\$ (6,000)	\$ -	\$ -	\$ (7,813,504)	\$ (70,000)	\$ (33,190,882)	



BOARD OF DIRECTORS

Susan Summers
Chairperson
Columbia

Christina Seifert
Vice Chairperson
Columbia

Jeff Feller
Secretary
Alachua

Natasha Allen
Dixie

Denise Bennett
Alachua

Jason Cason
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Kindall Crumme
At Large

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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

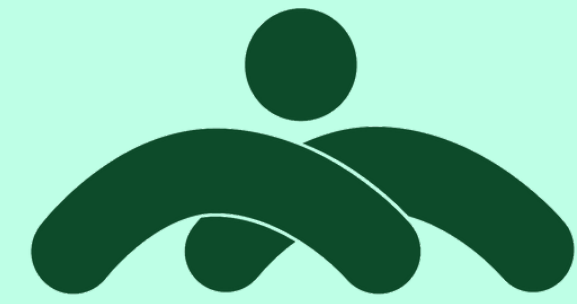
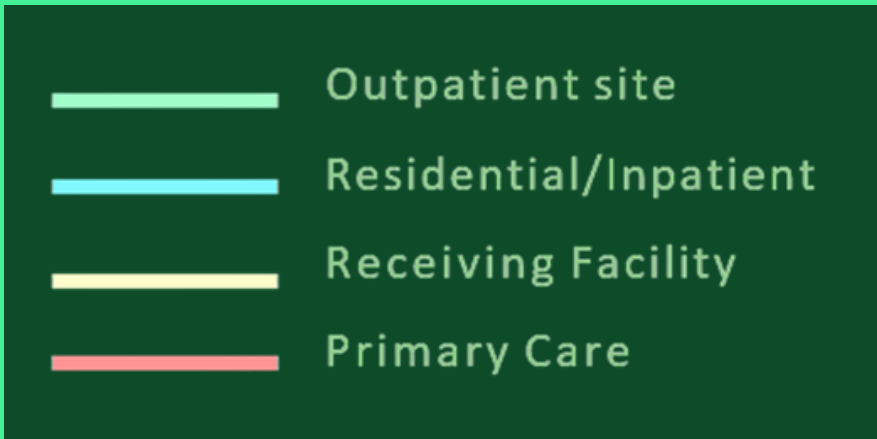
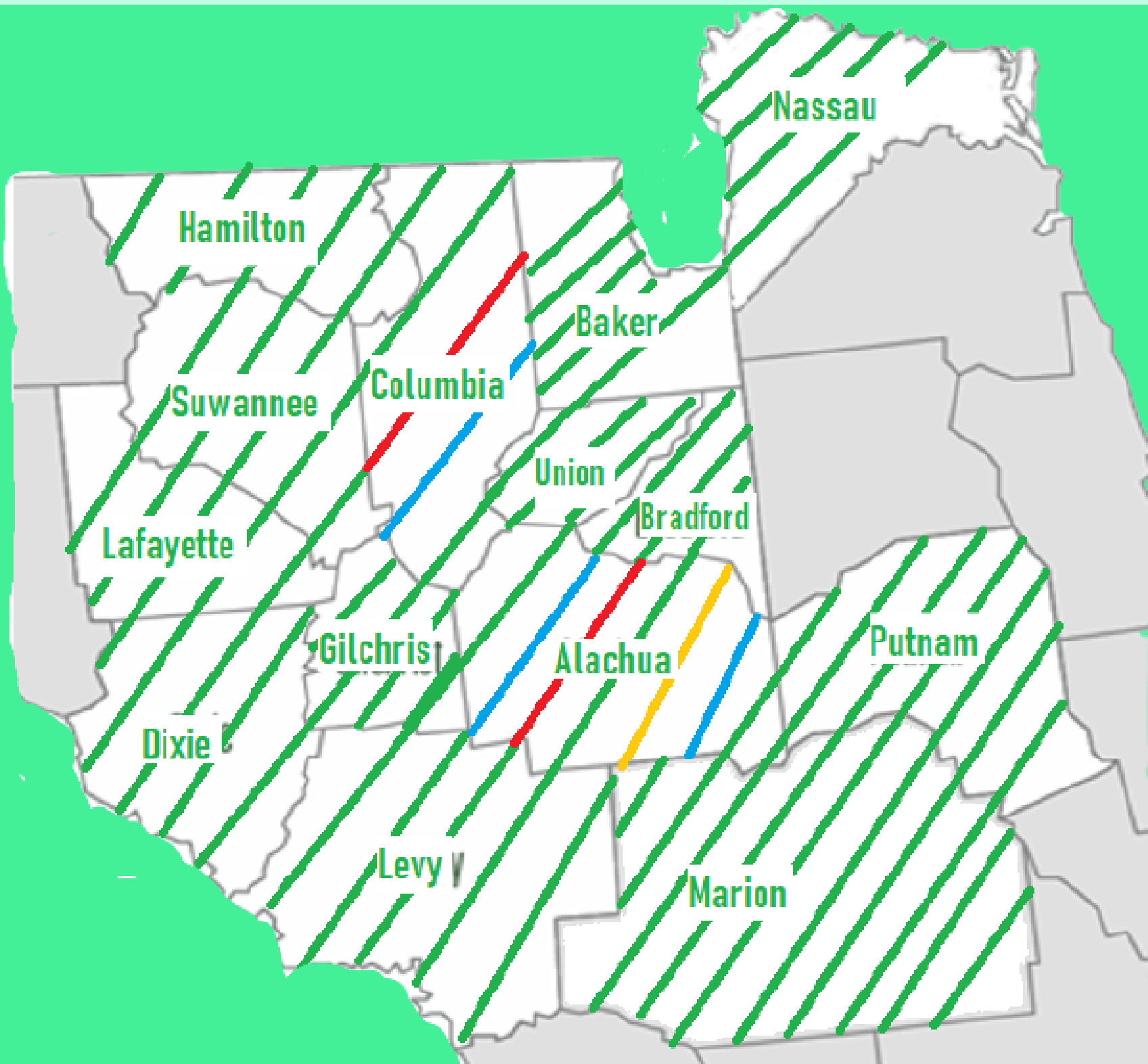




Annual Report

Levy County
2023





Meridian

- 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

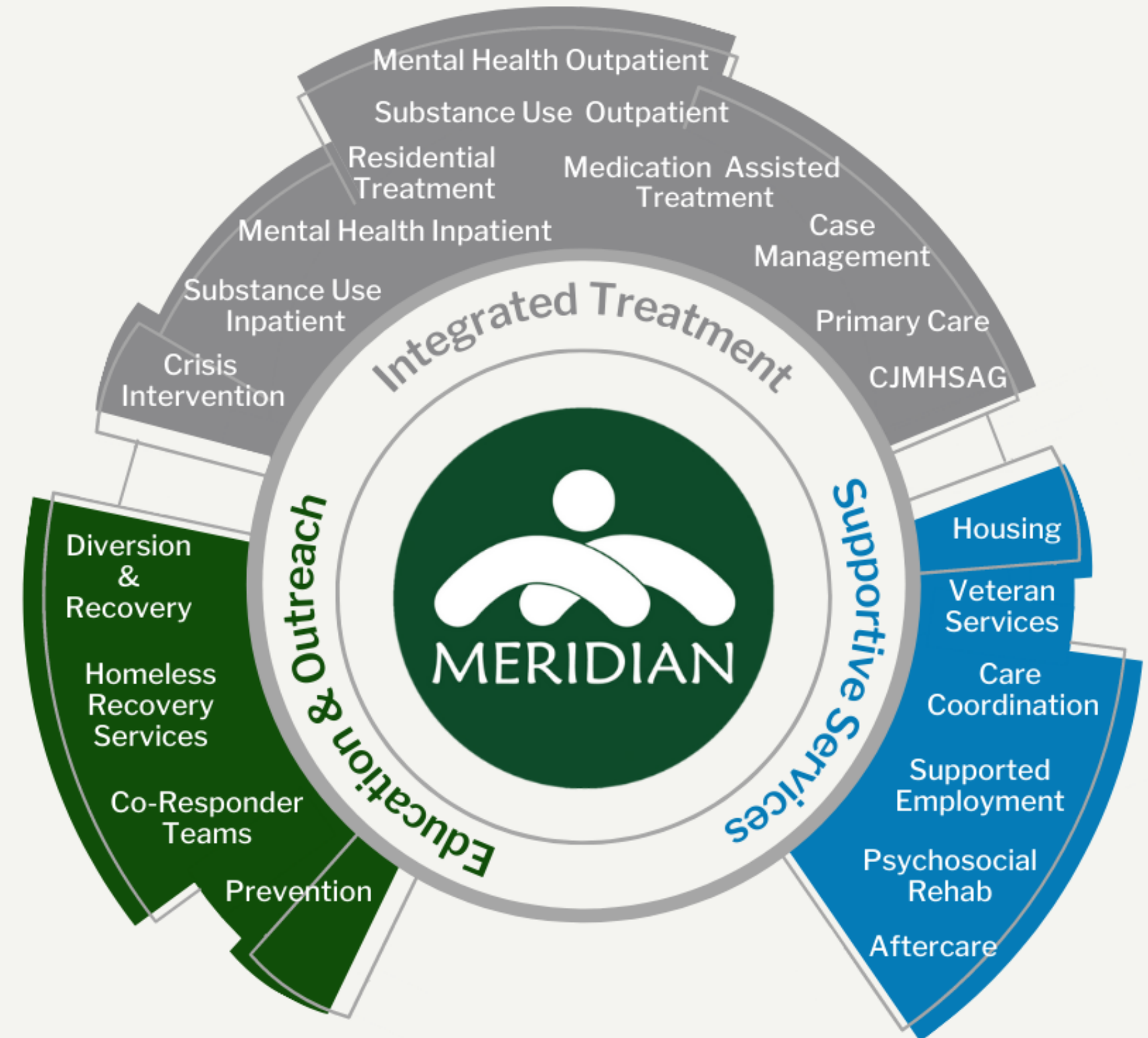
Hope, recovery, and wellness are within everyone's reach



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

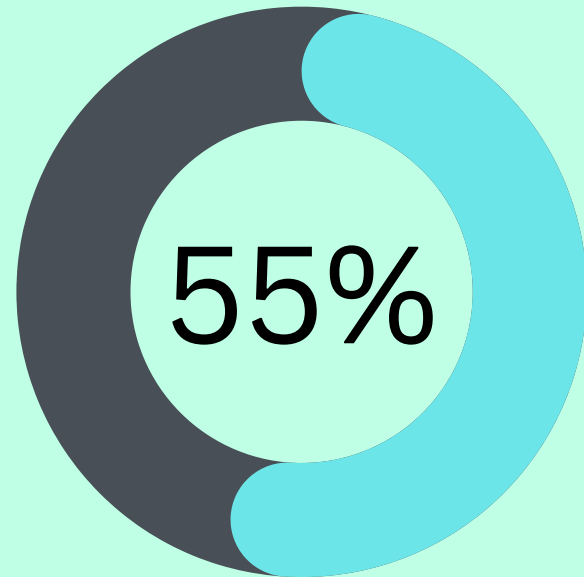
*July 2022 through April 2023



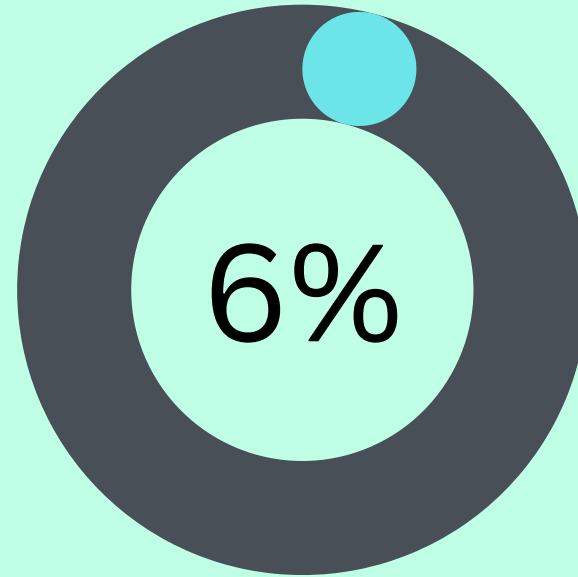
Offices in 13 Counties & Growing

Who We Serve in Levy County

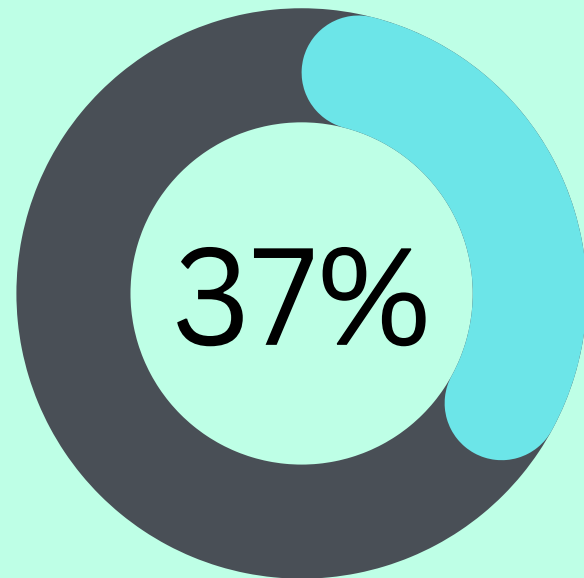
July 2022 through April 2023



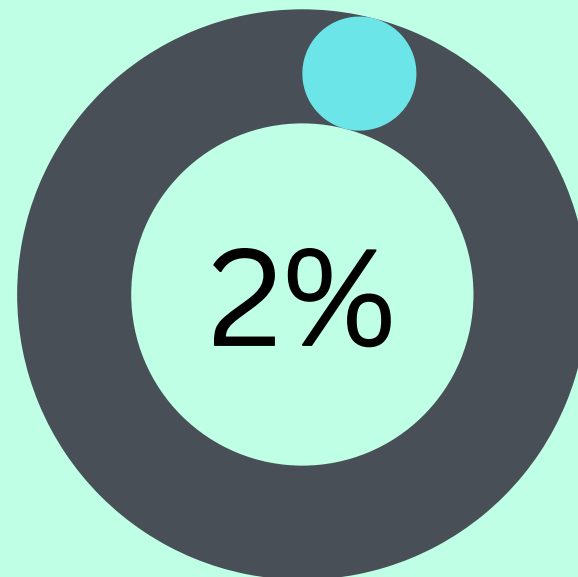
White



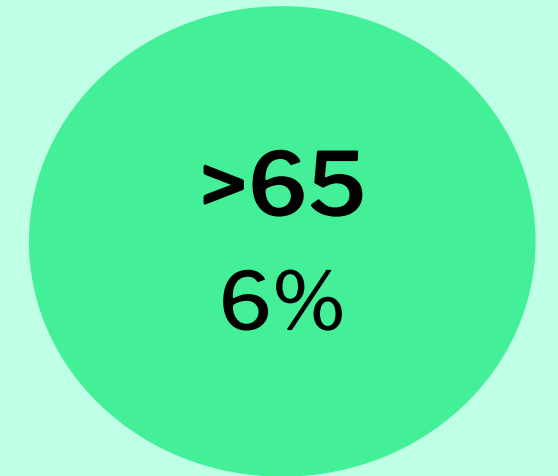
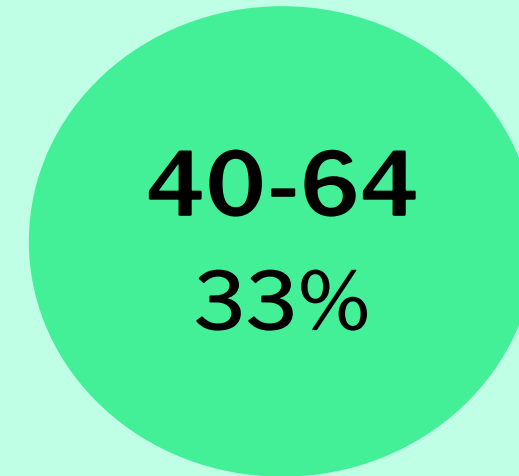
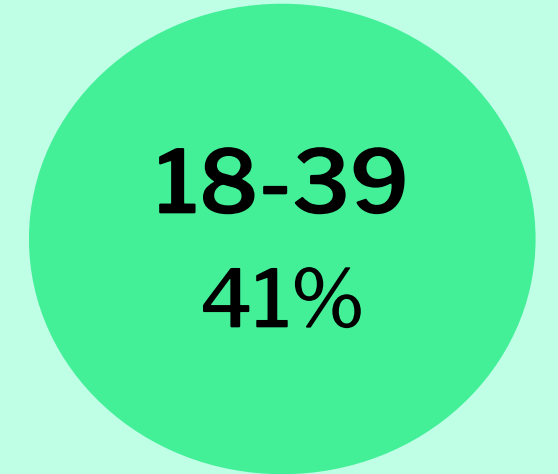
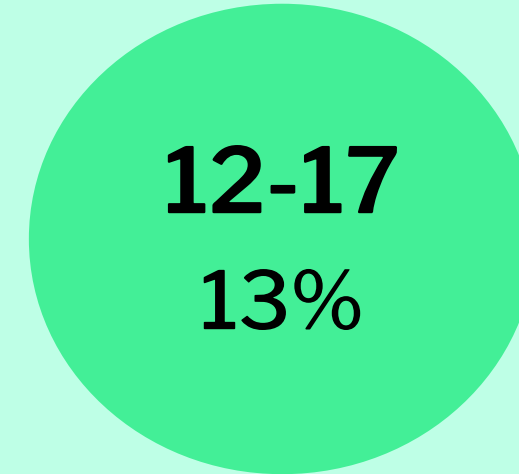
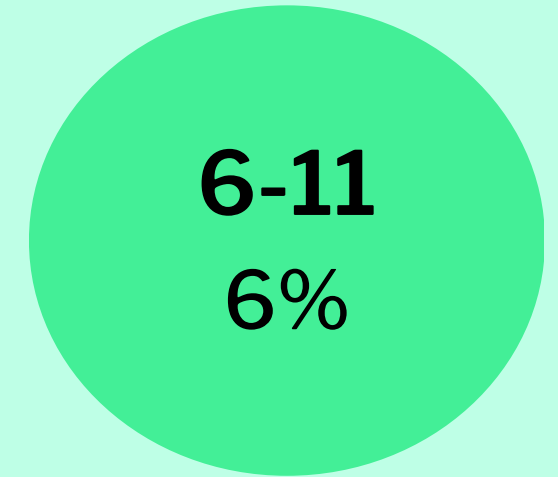
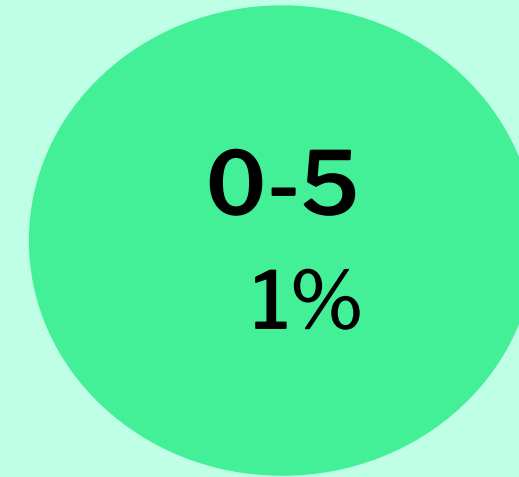
Black



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

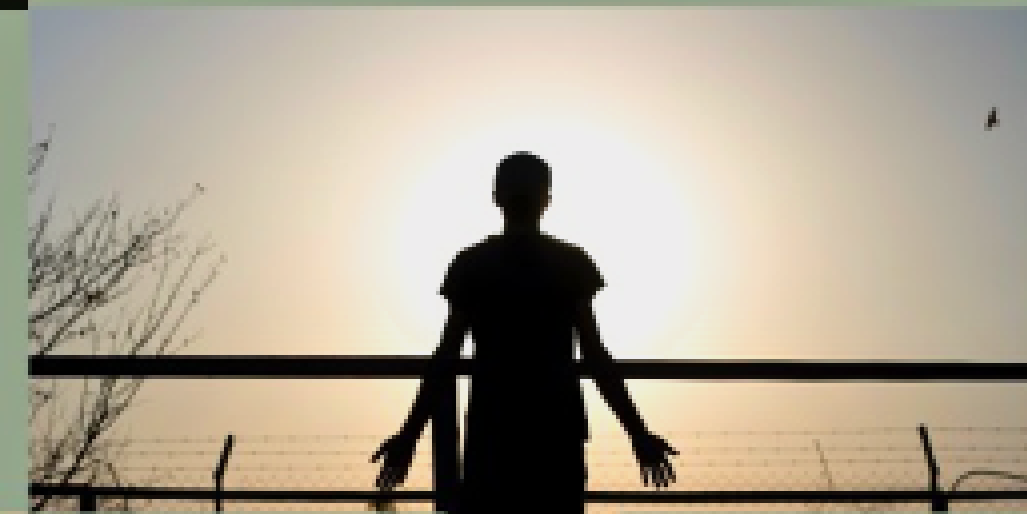


96%

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@mbhci.org

Phone:

352.374.5600 ext. 8220

Website

www.mbhci.org

Mailing Address

4300 SW 13th Street
Gainesville, FL 32608



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

Operating Cost Fixed Expenses FY 23-24	Total
Salaries and Benefits	\$ 806,535
Salary offset ¹	\$ (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 ²	\$ 125,520
Capital Expenses - Replace 2006 vehicle used for scene response	\$ 30,000
Net Operating Cost Expense	\$ 1,350,279

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 ³	91	10.3%	\$ 139,078.68	\$ 11,589.89
Total	884	99.90%	\$ 1,348,928.64	\$ 112,410.72
<i>Rounding Adjustment</i>			\$ 1,350.36	
Operating Cost Total Validation Check			\$ 1,350,279.00	\$ 112,523.25
				Non-Corrections case average per month: 66
				Avg. Operating Cost Per Case: \$ 1,527.36
DOC ALL	91	100.00%	\$ 139,078.68	\$ 11,589.89
Total	91	100.00%	\$ 139,078.68	\$ 11,589.89
<i>Rounding Adjustment</i>			\$ -	
DOC Assessment Total Validation Check			\$ 139,078.68	
				Corrections case average per month: 8
				Avg. Operating Cost Per Case: \$ 1,528.34

Expense Total Budget Estimator				FY 23-24
District 8 Operating Cost Assessment Total				\$ 1,350,279
Professional Services	Cases Estimate			
(Variable per case)	Fee ⁴	Total		\$ 1,087,070
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
Total Budget				\$ 2,437,349
Typical Total Cost per case				\$ 2,757

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

Variable Expense Fee List		
Professional Fees:		
Complete Autopsy	\$	800.00
External Examination Only	\$	250.00
Report of Investigation	\$	175.00
Expert Witness Fee per Hour (see note 1)	\$	300.00
Technical Fees (see note 2):		
Tissue Preparation for Microscopic exam (routine case)	\$	175.00
Toxicology Laboratory (routine testing)	\$	215.00
Cremation Fee	\$	30.00
Notes:		
(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		



Coalition Directors

Jonathan M Lewis
Chief Operating Officer
LCPC

Crystal Seley
Chairman
Mission Family Williston

W. O. "Brett" Beauchamp III
Secretary
Undersheriff, Levy Sheriff's Office

Robert Wells
Treasurer
Retired Military

Sheriff Robert B. McCallum
Honorary Board Member
Levy County Sheriff's Office

Superintendent Chris Cowart
Honorary Advisory Member
School Board of Levy County

Mr. Jeff Edison
Honorary Board Member
Education

Chief Dennis Strow
Honorary Board Member
City of Williston Police Department

Coalition Coordinators

Deedee Merando
Coalition Development

Samantha Dean
Community Projects

Sarah-Michelle Swartz
Youth Development

Joelle Higgins
Community Health Projects

Rhett Munden
Project Quality Assurance

April 30, 2023

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

001-28600-563-80001

Dear Commissioners:

First, thank you for your continued support of the Coalition. The funding provided by the Commission is vital to our operations and we cannot thank you enough.

The Coalition is continuing to seek additional outside funding (funding from sources outside of Levy County), to include additional grants to serve the Bronson, Cedar Key, and Yankeetown areas. Although we currently serve these areas, we would like to expand services. We believe over the next year we will acquire additional funding.

Programming Currently In Place

Currently the Coalition has afterschool and summer programs in all five Levy county communities. We conducted social norming campaigns across the county such as Friday Night Done Right and Natural High, programs designed to encourage youth to spend their free-time free of drugs and bad decisions. We have mentoring programs available in all five levy communities as well, pairing a youth with a mentor who sees them at least once per week. Other items include RX Drop Off's, Responsible Vendor Training, and various other items aiming to reduce risk factors for youth.

Serving Our Youth, Their Families and Community At Large

The Coalition continues to serve youth and families in all five Levy Communities and 100% of our funding is reinvested into these communities. Through our services provided to our youth population, we subsequently employ 75+ contract workers (teachers, assistants, custodians, drivers, etc.), ensuring that all funding we bring into Levy county, stays in our great county!

We Need the Commission

The funding provided to the Coalition by the Commission is a lifeline that assists us with required program expenses that may not fit into a grant budget. It is truly a great blessing and we do not take it for granted.

For the 2023-24 budget year we would like to request \$28,875, roughly a 5.0% increase. (Currently funded at \$27,500)

We will be grateful for any funding provided by the Commission, but any increase would assist us in navigating current inflation.

Thank you for your time regarding this request. We sincerely appreciate all the Commission has done to support the youth of Levy County.

Respectfully,

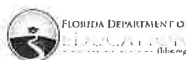
Jonathan M Lewis
Chief Operating Officer
Levy County Prevention Coalition

Coalition Staff

For a complete staff list, visit our website
Oclavious Lee, Prevention Specialist
Randoi Weir, Executive Project Assistant
Tameka Days, Youth Development Specialist
Trace Touchton, Project Assistant
Judson Hancock, Project Assistant
Lillian Morgan, Project Assistant
Doris McLeod, Data Analyst
Cheryl Davis, Program Specialist
Ben Swilley, Prevention Specialist



Coalition Partners:
CDS Family & Behavioral Health Services, Inc.;
FL Dept. of Juvenile Justice;
Substance Abuse & Mental Health Services Admin;
Department of Children & Families;
Levy County Sheriff's Office;
School Board of Levy County;
Division of Alcoholic Beverages & Tobacco;
Williston Police Department;
FL Dept. of Education.



P.O. Box 201
Williston, FL 32696
(352) 328-3540
(352) 328-3541 fax
www.levyprevention.org

Visit Natural
NORTH FLORIDA®

123-0162-55254010

May 30, 2023

Honorable Russell Meeks Jr., Chair
Levy County
Board of County Commissioners
310 School Street
Bronson, FL 32621-6438

RE: Request for Appropriation of Funds for Fiscal Year 2023-24
The Original Florida Tourism Task Force
Cooperative Regional Marketing Program

Dear Chair Meeks:

On behalf of The Original Florida Tourism Task Force, this is a request for funds from the County for Fiscal Year 2023-24 in the amount of \$6,000.

The funds being requested for the next year is the same level provided in Fiscal Year 2022-23. Counties in the region are being asked to provide a contribution to fund a cooperative regional marketing program. In addition, the Task Force will request grant funds from the state through the Florida Department of Economic Opportunity.

This letter does not constitute an invoice for payment. An invoice requesting payment of this amount will be sent after October 1, 2023.

If you have any questions concerning this matter, or if you would like for a representative to attend any budget hearings or meetings, please do not hesitate to contact Lauren Yeatter, Senior Planner at 352.955.2200, ext. 113.

Sincerely,



Scott R. Koons, AICP
Executive Director

FILED LEVY CLERK OF COURT
'23 JUN 2 AM 9:24

xc: Wilbur Dean, County Coordinator
Honorable Danny Shipp, County Clerk
Tisha Whitehurst, Levy County Visitors Bureau

o:\acctng\dues 24\fy23-24 tourism dues.docx

The Original Florida Tourism Task Force
2009 NW 67th Place
Gainesville, FL 32653-1603
352.955.2200 · 877.955.2199



Serving Alachua
Bradford • Columbia
Dixie • Gilchrist • Hamilton
Lafayette • Levy • Madison
Suwannee • Taylor • Union Counties

2009 NW 67th Place, Gainesville, FL 32653-1603 • 352.955.2200

May 30, 2023

Mr. Wilbur Dean, County Coordinator
Levy County
310 School Street
Bronson, FL 32621-6438

001-2106-519-34021

RE: Request for Appropriation of Funds for Fiscal Year 2023-24
North Central Florida Regional Planning Council

Dear Wilbur:

On behalf of the Council, this is a request for funds from the County for Fiscal Year 2023-24, as approved by the Council on May 25, 2023.

This request is being submitted to you so that your local governmental unit, as a member of the Council, can provide in its budget for the coming year the sum stated below as membership fees to the Council for its operation.

General Membership Assessment (based upon \$.30 per capita for 2022 population of 44,288, or a \$750 minimum.)	\$13,286
---	-----------------

Please note that the per capita amount has not changed from the level established 42 years ago, which is \$.30. However, your total fees may have changed because of an increase or decrease in population. The population figure used is the official state estimate as reduced to reflect the number of inmates present.

This letter does not constitute an invoice for payment. An invoice requesting payment of this amount will be sent to the County on or after October 1, 2023.

If you have any questions concerning this matter, or if you would like for a representative of the Council to attend any budget hearings or meetings, please do not hesitate to contact me at 352.955.2200, ext. 101.

Sincerely,

Scott R. Koons, AICP
Executive Director

19573
13286
6287

FILED LEVY CLERK OF COURT
'23 JUN 2 AM 9:24

xc: ~~Honorable Danny J. Shipp, County Clerk~~

o:\acctng\dues 24\fy23-24 local gov appropriation request.docx

Dedicated to improving the quality of life of the Region's citizens,
by enhancing public safety, protecting regional resources,
promoting economic development and providing technical services to local governments.

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.

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

Personnel	\$ 6,763,419.00
Operating Expenses	\$ 1,416,000.00
Capital Outlay	\$ 118,000.00
School Resource	\$ 1,395,270.00
Total	\$ 9,692,689.00

8297419
 1314268 001-0194-581-91014
 8807716

001-711 Personnel	\$ 921,370.00
Total	\$ 921,370.00

811 414 001-0194-581-91711

001-523 Personnel	\$ 5,134,388.00
Operating Expenses	\$ 1,390,920.00
Capital Outlay	\$ 88,000.00
Total	\$ 6,613,308.00

59265442 001-0194-581-91011

001-525 Personnel	\$ 374,237.00
Operating Expenses	\$ 19,700.00
Capital Outlay	\$ 500.00
Total	\$ 394,437.00

8297419
 394437
 8691856 001-0194-581-91010
 354985

001-529 Personnel	\$ 1,892,087.00
Operating Expenses	\$ 134,000.00
Capital Outlay	\$ 17,000.00
Total	\$ 2,043,087.00

1865117 001-0194-581-91013

001-911 Personnel	\$ 140,622.00
Operating Expenses	\$ 69,727.00
Capital Outlay	\$ 12,000.00
Total	\$ 222,349.00

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 -

FY 23/24

Supervisor of Elections Budget

FILED LEVY CLERK OF COURT
23 MAY 30 PM 12:18



Tammy Jones
Supervisor of Elections
352-486-5163
www.votelevy.gov

Levy County


LEVY COUNTY SUPERVISOR OF ELECTIONS

2023-2024 BUDGET

Account Number: 001-0195-581-91010

519.11	Executive Salaries	\$ 133,000.00
519.12	Regular Salaries & Wages	\$ 186,500.00
519.13	Other Salaries & Wages	\$ 85,500.00
519.14	Overtime (Subject to FICA & Retirement)	\$ 20,000.00
519.21	FICA	\$ 26,500.00
519.22	Retirement	\$ 106,000.00
519.23	Life & Health Insurance	\$ 45,000.00
519.24	Workers' Compensation	\$ 1,000.00
519.31	Professional Services	\$ 35,000.00
519.32	Accounting & Auditing	\$ 6,000.00
519.34	Other Services	\$ 107,000.00
519.40	Travel & Per Diem	\$ 9,000.00
519.41	Communication Services	\$ 9,000.00
519.42	Freight & Postage Services	\$ 46,000.00
519.43	Utility Services	\$ 2,000.00
519.44	Rentals & Leases	\$ 4,500.00
519.46	Repair and Maintenance Services	\$ 10,000.00
519.47	Printing & Binding	\$ 58,000.00
519.48	Promotional Activities & Advertisement	\$ 4,000.00
519.51	Office Supplies	\$ 15,000.00
519.52	Operating Supplies	\$ 16,500.00
519.54	Books, Publications, Subscriptions and Memberships	\$ 3,000.00
519.55	Training	\$ 5,000.00
519.64	Machinery & Equipment	\$ 47,500.00

TOTAL \$ 981,000.00



Submitted By: Tammy Jones, Supervisor of Elections

May 30, 2023

LEVY COUNTY SUPERVISOR OF ELECTIONS
2023-2024 BUDGET

Budget Comparison from FY24 and FY23

2023-2024 \$981,000.00

- \$191,000 increase from last fiscal year
- 24.18% increase overall
- If you consider the **one-time** cost for the additional election and equipment lifecycle refresh the over increase is only
 - \$73,500
 - 9.3%

2022-2023 \$790,000.00

Increase due to:

1) Extra Election (PPP- March)	\$ 90,000.00- One Time
2) Retirement	\$ 22,000.00
3) SOE Salary Increase per State	\$ 14,000.00
4) Employee Raises	\$ 9,500.00
5) Poll Worker Raises	\$ 3,500.00
7) FICA	\$ 2,500.00
8) Health Insurance	\$ 3,500.00
7) Vendor Fees	\$ 10,000.00
8) Fuel	\$ 1,200.00
9) Polling Place Electric	\$ 500.00
10) Computer Software	\$ 6,500.00
11) Equipment Lifecycle	\$ 27,500.00- One Time

TOTAL

\$190,700.00

001-0192-581-91010

2022 ELECTION COST BREAKDOWN

ITEM DESCRPTION	2022 PRIMARY	2022 GENERAL
POLL WORKER PAY	\$30,181.19	\$29,367.95
POLL WORKER MILEAGE	\$762.49	\$963.16
TEMP EMPLOYEE PAY	\$14,966.76	\$17,886.41
SAMPLE BALLOT MAILOUT	\$13,184.42	\$13,072.31
ARTWORK FOR SAMPLE BALLOT	\$375.00	\$200.00
BALLOTS	\$6,721.72	\$7,494.54
BLANK BALLOT STOCK	\$2,506.68	\$1,395.23
PRINTER INK (BOD)	\$932.50	\$932.50
VOTE-BY-MAIL MATERIALS	\$3,197.00	\$3,197.00
VOE-BY-MAIL OUTGOING POSTAGE	\$6,146.28	\$6,245.40
VOTE-BY-MAIL INCOMING POSTAGE	\$2,369.96	\$3,408.64
BOOK CLOSING AD	\$186.65	\$189.15
CANVASSING BOARD AD	\$106.78	\$120.92
RENT FOR CHURCHES	\$700.00	\$700.00
OVERTIME	\$7,208.40	\$6,751.22
TOTAL	\$89,545.83	\$91,924.43



355 South Court Street

Bronson, Florida 32621 • Phone: (352) 486-5266

Danny J. Shipp
Clerk Of Court, Levy County

June 1, 2023

Honorable Board of County Commissioners:

Please find the attached budget request of the Levy County Clerk of Court & Comptroller's Office for Fiscal Year 2023-2024.

I and my staff would like to thank you for your support and cooperation.

For FY 2024, the primary growth drivers of the Clerk and Comptroller's budget are identical to those driving growth of the broader County budget. Roughly 75% of our increase over FY 23 is the cost of the vacant positions left open, allowing the opportunity to fill them, the "\$1.50/3%" raise plan is approximately 31%, 10% is from the cost of State-mandated FRS increases combined with health insurance estimates used for the Board's budget, and 2% of our overall increase is applying the same 4% operating inflation allowance used in the BOCC budget to our operating expense budgets.

The 2% decrease in our Clerk to BOCC budget is a factor of shifting administrative overhead cost allocations between Court Operations and County Operations. Realistically, allocating those costs is an imprecise science as it involves approximating time burdens and assigning staff time of a number of personnel, roughly making up about \$600K of total costs. We end up assigning those costs a little differently each year, depending on need.

However, while we likely won't know our full 2024 funding until September, the CCOC has taken the early posture with Florida Clerks that they're only going to fund the mandated increase in FRS. We are asking for the funding of health insurance increases, part of the pay raise, and allowing the opportunity to fill vacant positions.

Should we not receive the funding, we are able to cover the cost of the overhead allocation, as well as our operating inflation, from revenues collected in-house, without asking for additional BOCC transfer for these amounts at this time.

Accordingly, the only charges we are asking for additional BOCC transfer to fund are the cost of BOCC-funded FTE raises, as well as the estimated Health Insurance increase, legally required FRS increases, and the Funding of Vacant positions. The result is a net increase of \$450,860 in the BOCC Transfer funding request of \$1,098,000 for FY 2023. This is a 41% increase to arrive at a **Total BOCC Transfer Funding Request: \$1,548,860.**

Further details are in the following schedules. Please contact Schonna or myself with any questions. Thank you for your consideration and continued support and cooperation,

Danny J. Shipp

Danny J. Shipp,

Levy County Clerk & Comptroller

001-0190-581-91010

FILED LEVY CLERK OF COURT
23 JUN 1 PM 12:09

DETAIL OF CLERK INCREASE REQUESTS

SUMMARY:

CLERK FISCAL YEAR 2022-2023 ORIGINAL BUDGET TRANSFER	\$ 1,098,000
ADD: FY 2023 APPROPRIATION OF OTHER GENERAL REVENUES COLLECTED BY CLERK	\$ 348,331
TOTAL APPROPRIATION CURRENTLY IN BOCC FY 2023 BUDGET	\$ 1,446,331

Funding For Vacant Positions	\$ 288,861
1 \$1.50 + 3% Office Wide Raise	\$ 139,635
Net Reallocation of Administrative Staff Overhead Between Functions per workload and job duties (Last Year it was \$34,590 in the other direction)**	\$ (35,841)
3 OPERATING COST INFLATION OF 4% PER BOCC BUDGET PLAN	\$ 8,100
4 LESS ROUNDING / OTHER ADJUSTMENTS	\$ (976)
5 PLUS HEALTH & FRS INCREASES (BASED ON RATE CHANGES, NOT PAY/FTE CHANGE)	\$ 46,400 *

Rounding Corrections

ADJUSTED TOTAL CLERK AND COMPTROLLER BUDGET REQUEST	\$ 1,892,510
LESS BUDGETED FY 2023 OTHER GENERAL REVENUES COLLECTED BY CLERK	\$ 343,650 -1.3%

FY 2024 BOCC TRANSFER REQUEST	\$ 1,548,860
FY 2024 BOCC TRANSFER REQUEST INCREASE OPTION REQUESTED FOR APPROVA	\$ 450,860
Transfer Request % Increase	41.06%

***DETAILS OF ADDITIONAL HEALTH AND FRS COSTS:**

FY 2024 Florida Retirement System Rate Increase Component - BOCC-Funded FTE:	\$ 17,600	}	\$ 46,400
FY 2024 Health Insurance Estimated Increase Component - BOCC-Funded FTE:	\$ 28,800		
Total Benefit-Cost Rate increases	\$ 46,400		

** Dependent upon CCOC Budget Request Allocation

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2024
GENERAL FUND

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Row Labels	'2021 Actual	'2022 Actual	2023 Budget	2024 Budget Request	FY 24 Difference
050 - CLERK GENERAL FUND					
R - Revenue					
3 - Inter Govt	\$ 78,478.97	\$ 78,585.27	\$ 71,300.00	\$ 78,600.00	\$ 7,300.00
4 - Service Chrg	\$ 297,275.62	\$ 309,736.49	\$ 295,250.00	\$ 280,650.00	\$ (14,600.00)
6 - Miscellaneous	\$ 2,571.82	\$ 2,482.44	\$ 781.00	\$ 2,500.00	\$ 1,719.00
8 - Other	\$ 888,221.00	\$ 931,000.00	\$ 1,079,000.00	\$ 1,530,760.00	\$ 451,760.00
R - Revenue Total	\$ 1,266,547.41	\$ 1,321,804.20	\$ 1,446,331.00	\$ 1,892,510.00	\$ 446,179.00
X - Expense					
P - Payroll					
O - Operating	\$ 938,878.32	\$ 1,067,421.63	\$ 1,237,831.00	\$ 1,505,210.00	\$ 267,379.00
C - Capital	\$ 150,525.31	\$ 195,813.93	\$ 202,500.00	\$ 210,600.00	\$ 8,100.00
U - Other Use	\$ 1,116.99	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
X - Expense Total	\$ 1,766,026.79	\$ 58,568.64	\$ 1,446,331.00	\$ 1,707,000.00	\$ 170,700.00
050 - CLERK GENERAL FUND T	\$ 2,533,094.82	\$ 2,643,608.40	\$ 2,892,662.00	\$ 3,785,020.00	\$ 892,358.00

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2024
Clerk General Fund

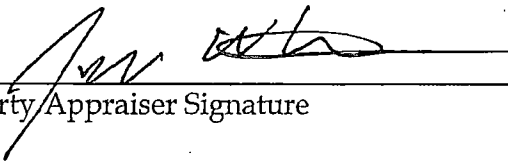
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Row Labels	'2022 Actual	2023 Budget	2024 Budget
050 - CLERK GENERAL FUND			
R - Revenue			
(blank)			
3 - Inter Govt	\$ 78,585.27	\$ 71,300.00	\$ 78,600.00
4 - Service Chrg	\$ 309,736.49	\$ 295,250.00	\$ 280,650.00
6 - Miscellaneous	\$ 2,482.44	\$ 781.00	\$ 2,500.00
8 - Other	\$ 931,000.00	\$ 1,079,000.00	\$ 1,530,760.00
(blank) Total	\$ 1,321,804.20	\$ 1,446,331.00	\$ 1,892,510.00
R - Revenue Total	\$ 1,321,804.20	\$ 1,446,331.00	\$ 1,892,510.00
X - Expense			
0002 - FINANCE & BOCC MINUTES			
P - Payroll	\$ 700,414.04	\$ 764,831.00	\$ 976,700.00
O - Operating	\$ 61,700.53	\$ 67,200.00	\$ 67,200.00
C - Capital	\$ -	\$ -	\$ -
0002 - FINANCE & BOCC MINUTES Total	\$ 762,114.57	\$ 832,031.00	\$ 1,043,900.00
0003 - IT			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ 42,907.19	\$ 52,200.00	\$ 60,300.00
C - Capital	\$ -	\$ 6,000.00	\$ 6,000.00
0003 - IT Total	\$ 42,907.19	\$ 58,200.00	\$ 66,300.00
0021 - RECORDING			
P - Payroll	\$ 183,098.35	\$ 253,450.00	\$ 276,430.00
O - Operating	\$ 33,123.35	\$ 45,600.00	\$ 45,600.00
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0021 - RECORDING Total	\$ 216,221.70	\$ 299,050.00	\$ 322,030.00
0025 - 4-D CHILD SUPPORT			
P - Payroll	\$ 57,191.35	\$ 63,300.00	\$ 73,760.00
O - Operating	\$ 1,471.89	\$ 2,100.00	\$ 2,100.00
0025 - 4-D CHILD SUPPORT Total	\$ 58,663.24	\$ 65,400.00	\$ 75,860.00
0040 - BOCC-FUNDED COURT COMMUNICATIONS			
O - Operating	\$ 10,670.30	\$ 11,100.00	\$ 11,100.00
C - Capital	\$ -	\$ -	\$ -
0040 - BOCC-FUNDED COURT COMMUNICATIONS Total	\$ 10,670.30	\$ 11,100.00	\$ 11,100.00
0052 - CLERK COURT ADMIN			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0052 - CLERK COURT ADMIN Total	\$ -	\$ -	\$ -
0053 - CLERK NON-COURT ADMIN			
P - Payroll	\$ 126,717.89	\$ 156,250.00	\$ 178,320.00
O - Operating	\$ 14,740.99	\$ 24,300.00	\$ 24,300.00
0053 - CLERK NON-COURT ADMIN Total	\$ 141,458.88	\$ 180,550.00	\$ 202,620.00
9900 -			
U - Other Use	\$ 58,568.64	\$ -	\$ 170,700.00
9900 - Total	\$ 58,568.64	\$ -	\$ 170,700.00
6004 - OFFICE RESTORATION & RENOVATIONS			
O - Operating	\$ 31,199.68	\$ -	\$ -

BUDGET REQUEST FOR PROPERTY APPRAISERS

I, Jason Whistler, the Property Appraiser of Levy County, Florida, certify the proposed budget for the period of October 1, 2023, through September 30, 2024, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).



Property Appraiser Signature

6-1-23

Date

FILED LEVY CLERK OF COURT
'23 JUN 2 AM 10:05

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

LEVY

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	711,128	1,085,015	474,208	1,143,064	58,049	5.35%			
OPERATING EXPENSES (Sch. II)	133,433	171,959	99,261	178,497	6,538	3.80%			
OPERATING CAPITAL OUTLAY (Sch. III)	141,672					----			
NON-OPERATING (Sch. IV)		15,000		15,000					
TOTAL EXPENDITURES	\$986,233	\$1,271,974	\$573,470	\$1,336,560	\$64,586	5.08%			
NUMBER OF POSITIONS		11		11					
					COL (5) - (3)	COL (6) / (3)			

JUSTIFICATION SHEET

FY 2023-2024

LEVY

OBJECT CODE		SCHEDULE	AMOUNT OF INCREASE (DECREASE)	JUSTIFICATION
NUMBER	NAME			
11	OFFICIAL	IA	\$500	DUE TO CERTIFICATION PAY INCREASE FROM PREVIOUS BUDGET YEAR BASED ON 9 MONTHS INSTEAD OF 12.
12	EMPLOYEES (REGULAR)	IA	\$22,689	DUE TO 5% STATE INCREASE - APPLIED TO ALL POSITIONS EXCEPT CAPPED.
15	SPECIAL PAY	IA	\$4,000	DUE TO INCREASE OF \$1,000 CERT PAY TO \$2,000 PER EMPLOYEE.
2152	FICA REGULAR	IA	\$2,079	DUE TO 5% STATE INCREASE
2251	OFFICIAL	IA	\$2,411	DUE TO INCREASED FRS EMPLOYER RATES
2252	EMPLOYEE	IA	\$10,396	DUE TO INCREASED FRS EMPLOYER RATES
2253	SMS/SES	IA	\$7,594	DUE TO INCREASED FRS EMPLOYER RATES
23	LIFE & HEALTH INSURANCE	IA	\$8,354	DUE TO 7% EXPECTED INCREASE FROM BCBS.
24	WORKER'S COMP.	IA	\$25	DUE TO INSURANCE INCREASE
3152	APPRAISAL	II	(\$750)	DUE TO 23/24 CONTRACT PRICED AT \$17,500
3153	MAPPING	II	(\$1,000)	DECREASE IN NEED.
32	ACCOUNTING & AUDITING	II	\$1,175	INCREASE IN ACCOUNTING FIRM FEES.
34	OTHER CONTRACTUAL	II	\$3,404	DUE TO INCREASE IN SCHNEIDER GEOSPATIAL CONTRACT. ADDED AN APP ALONG WITH WEBSITE.
40	TRAVEL	II	(\$60)	WAITING ON FINAL UPDATE FROM PA OFFICE
4251	POSTAGE	II	\$1,078	INCREASE DUE TO POSTAL RATES GOING UP.
4451	OFFICE EQUIPMENT	II	(\$1,200)	MOVED TO LINE ITEM 4651 - NOT A LEASED COPIER

4454	E.D.P.	II	(\$1,400)	PRIOR YEAR INCLUDED A ONE TIME FEE FOR HOME-STEAD EXEMPTIONS MOVING TO ONLINE CAPABILITY.
4651	OFFICIE EQUIPMENT	II	\$1,200	MOVED FROM LINE ITEM 4451 - COPIER USAGE
4652	VEHICLES	II	(\$2,500)	4 NEW VEHICLES ARE UNDER MANUFACTURE WARRANTY
4654	E.D.P.	II	\$5,641	INCREASE IN CAMA SYSTEM PROVIDER OF \$3,707; INCREASE IN SERVER MAINTENANCE OF \$864; INCREASE IN GIS MAPPING SOFTWARE OF \$1,070.
5453	EDUCATION	II	\$950	WAITING ON FINAL UPDATE FROM PA OFFICE
GRAND TOTAL			\$64,586	

**SUMMARY OF
REDUCTIONS REQUEST**

PROPERTY APPRAISER
LEVY

APPROPRIATION CATEGORY	APPROVED BUDGET 2022-23	BUDGET REQUEST 2023-24	Reductions Requested by the COUNTY		Reductions Reflected in REQUEST	
			AMOUNT	%	AMOUNT	%
PERSONNEL SERVICES (Sch. 1-1A)	1,085,015	1,143,064			58,049	5.4%
OPERATING EXPENSES (Sch. II)	171,959	178,497			6,538	3.8%
OPERATING CAPITAL OUTLAY (Sch. III)						
NON-OPERATING (Sch. IV)	15,000	15,000				
TOTAL EXPENDITURES	\$1,271,974	\$1,336,560			\$64,586	5.1%
NUMBER OF POSITIONS	11	11				

** Please use the Reductions Justification tab to clarify any deviation in the reductions requested by the county and the reductions reflected in the budget request.*

001-0192-581-91010